

2023

Wall Township FD No. 1

Fire District Budget

<http://www.wtfd1.com/>



NJ DEPARTMENT OF
Community Affairs

Division of Local Government Services

2023 FIRE DISTRICT BUDGET
Certification Section

2023

Wall Township FD No. 1

FIRE DISTRICT BUDGET

FISCAL YEAR: January 1, 2023 to December 31, 2023

For Division Use Only

CERTIFICATION OF APPROVED BUDGET

It is hereby certified that the approved Budget made a part hereof complies with the requirements of law and the rules and regulations of the Local Finance Board, and approval is given pursuant to N.J.S.A. 40A:5A-11.

*State of New Jersey
Department of Community Affairs
Director of the Division of Local Government Services*

By: _____ Date: _____

CERTIFICATION OF ADOPTED BUDGET

It is hereby certified that the adopted Budget made a part hereof has been compared with the approved Budget previously certified by the Division, and any amendments made thereto. This adopted Budget is certified with respect to such amendments and comparisons only.

*State of New Jersey
Department of Community Affairs
Director of the Division of Local Government Services*

By: _____ Date: _____

2023 PREPARER'S CERTIFICATION

Wall Township FD No. 1

FIRE DISTRICT BUDGET

FISCAL YEAR: January 1, 2023 to December 31, 2023

It is hereby certified that the Fire District Budget, including the annual budget and all schedules attached thereto, represents the Board of Commissioners' resolve with respect to stature in that; all estimates of revenues, including the amount to be raised by taxation to support the district budget, are reasonable accurate and correctly stated; all items of appropriation are properly set forth; and in itemization, form and content, the budget will permit the exercise of the comptroller function within the Fire District.

It is further certified that all proposed budgeted amounts and totals are correct. Also, I hereby provide reasonable assurance that all assertions contained herein are accurate and all required schedules are completed and attached.

Preparer's Signature:	<u>RDELLIOTT@MEBGCPA.COM</u>
Name:	ROBERT D. ELLIOTT
Title:	CPA
Address:	8 EXECUTIVE DRIVE, SUITE 1, TOMS RI
Phone Number:	732-363-6500
Fax Number:	732-363-0675
E-mail Address:	RDELLIOTT@MEBGCPA.COM

2023 PREPARER'S CERTIFICATION OTHER ASSETS

Wall Township FD No. 1

FIRE DISTRICT BUDGET

FISCAL YEAR: January 1, 2023 to December 31, 2023

It is hereby certified that operating appropriations, as reported in this annual budget on Page F-3, for the acquisition of Other Assets not included as Capital Outlays are Non-Bondable Assets. The Board of Commissioners has determined that the aforementioned Other Asset appropriation(s) do not meet the criteria for bonding pursuant to the Local Bond Law (N.J.S.A. 40A:2-1 et seq.) and more specifically, as it pertains to the expected useful life of the asset, pursuant to N.J.S.A. 40A:2-21.

It is further certified that the Other Asset appropriation(s) as reported herein have been determined not to be Capital Assets pursuant to N.J.S.A. 40A:14-84 and 40A:14-85. Therefore, the election has been made to treat such Other Assets as Operating Appropriations: Current Operating Expenses, pursuant to N.J.S.A. 40A:14-78.6.

Preparer's Signature:	RDELLIOTT@MEBGCPA.COM
Name:	ROBERT D. ELLIOTT
Title:	CPA
Address:	8 EXECUTIVE DRIVE, SUITE 1, TOMS RIVER, NJ 08053
Phone Number:	732-363-6500
Fax Number:	732-363-0675
E-mail Address:	RDELLIOTT@MEBGCPA.COM

FIRE DISTRICT INTERNET WEBSITE CERTIFICATION

Fire District's Web Address:

<http://www.wtfd1.com/>

All fire districts shall maintain either an Internet website or a webpage on the municipality's Internet website. The purpose of the website or webpage shall be to provide increased public access to the Fire District's operations and activities. N.J.S.A. 40A:14-70.2 requires the following items to be included on the Fire District's website at a minimum for public disclosure. Check the boxes below to certify the Fire District's compliance with N.J.S.A. 40A:14-70.2.

- A description of the Fire District's mission and responsibilities
- Commencing with 2013, the budgets for the current fiscal year and immediately two prior years
- The most recent Comprehensive Annual Financial Report (Unaudited) or similar financial information
- Commencing with 2012, the annual audits of the most recent fiscal year and immediately two prior years
- The Fire District's rules, regulations and official policy statements deemed relevant by the commissioners to the interests of the residents within the district
- Notice posted pursuant to the "Open Public Meetings Act" for each meeting of the commissioners, setting forth the time date, location and agenda of each meeting
- Beginning January 1, 2013, the approved minutes of each meeting of the commissioners including all resolutions of the commissioners and their committees; for at least three consecutive fiscal years
- The name, mailing address, electronic mail address and phone number of every person who exercises day-to-day supervision or management over some or all of the operations of the Fire District
- A list of attorneys, advisors, consultants and any other person, firm, business, partnership, corporation or other organizations which received any remuneration of \$17,500 or more during the preceding fiscal year for any service whatsoever rendered to the Fire District, but shall not include volunteers receiving benefits under a Length of Service Award Program (LOSAP).

It is hereby certified by the below authorized representative of the Fire District that the Fire District's website or webpage as identified above complies with the minimum statutory requirements of N.J.S.A. 40A:14-70.2 as listed above. A check in each of the above boxes signifies compliance.

Name of Officer Certifying Compliance:

NORMAN R. STELLING

Title of Officer Certifying Compliance:

CLERK

Signature:

NSTELLING@WTFD1.COM

2023 APPROVAL CERTIFICATION

Wall Township FD No. 1

FIRE DISTRICT BUDGET

FISCAL YEAR: January 1, 2023 to December 31, 2023

It is hereby certified that the Fire District Budget, including all schedules appended hereto, are a true of the Annual Budget approved by resolution of the Board of Commissioners of the Fire District, at an open public meeting held pursuant to N.J.A.C. 5:31-2.4, on December 15, 2022.

It is further certified that the recorded vote appearing in the resolution represents not less than a of the full membership of the Board of Commissioners thereof.

Officer's Signature:	NSTELLING@WTFD1.COM
Name:	NORMAN R. STELLING
Title:	CLERK
Address:	PO BOX 53, BELMAR NJ 07719
Phone Number:	732-820-4854
Fax Number:	732-974-8055
E-mail Address:	NSTELLING@WTFD1.COM

2023 FIRE DISTRICT BUDGET RESOLUTION

Wall Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

WHEREAS, the Annual Budget for Wall Township FD No. 1 (the 'Fire District') for the fiscal year beginning January 1, 2023 and ending December 31, 2023 has been presented before the Board of Commissioners of the Fire District at its open public meeting of December 15, 2022; and

WHEREAS, the budget as introduced is in compliance with the Property Tax Levy Cap Law (N.J.S.A. 40A:4-45.44 et seq.); and

WHEREAS, the Annual Budget as introduced reflects Total Revenues of \$1,535,426.00 which includes an amount to be raised by taxation of \$916,500.00 and Total Appropriations of \$1,535,426.00; and

WHEREAS, the amount to be raised by taxation to support the district budget shall be the amount to be certified to the assessor of the municipality to be assessed against the taxable property in the district, pursuant to N.J.S.A. 40A:14-79. Such amount shall be equal to the amount of the total appropriations set forth in the budget minus the total amount surplus and miscellaneous revenues set forth in the budget; and

WHEREAS, in calculating the amount to be raised by taxation, the Fire District has taken into account the assessed valuation of taxable property in the Fire District;

NOW, THEREFORE BE IT RESOLVED, by the Board of Commissioners of the Fire District, at an open public meeting held on December 15, 2022 that the Annual Budget, including all related schedules, of the Fire District for the fiscal year beginning January 1, 2023 and ending December 31, 2023 is hereby approved; and

BE IT FURTHER RESOLVED, that the anticipated revenues as reflected in the Annual Budget are of sufficient amount to meet all proposed expenditures/expenses and all covenants, terms and provisions as stipulated in the Fire District's outstanding debt obligations, capital lease arrangements, service contracts, and other pledged agreements; and

BE IT FURTHER RESOLVED, that the Board of Commissioners of the Fire District will consider the Annual Budget for adoption on January 17, 2023.

NSTELLING@WTFD1.COM
(Secretary's Signature)

12/15/2022
(Date)

Board of Commissioners Recorded Vote

Member	Aye	Nay	Abstain	Absent
WILLIAM R DAVENPORT, SR.	X			
ROBERT D. HENDRICKSON, SR.	X			
NORMAN R. STELLING	X			
EDWARD H. MILES, SR.	X			
ROY H. CURTIS	X			

2023 ADOPTION CERTIFICATION

Wall Township FD No. 1

FIRE DISTRICT BUDGET

FISCAL YEAR: January 1, 2023 to December 31, 2023

It is hereby certified that the Fire District Budget annexed hereto is a true copy of the Budget adopted by the Board of Commissioners of the Fire District, pursuant to N.J.A.C. 5:31-2.4, on January 17, 2023.

Officer's Signature:	NSTELLING@WTFD1.COM		
Name:	NORMAN R. STELLING		
Title:	CLERK		
Address:	PO BOX 53, BELMAR NJ 07719		
Phone Number:	732-820-4854	Fax:	732-974-8055
E-mail address:	NSTELLING@WTFD1.COM		

2023 ADOPTED BUDGET RESOLUTION

Wall Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

WHEREAS, the Annual Budget for the Wall Township FD No. 1 (the 'Fire District') for the fiscal year beginning January 1, 2023 and ending December 31, 2023 has been presented for adoption before the Board of Commissioners of the Fire District at its open public meeting of January 17, 2023; and

WHEREAS, the Annual Budget as presented for adoption reflects each item of revenue and appropriation in the same amount and title as set forth in the introduced and approved budget, including all amendments thereto, if any, which have been approved by the Director of the Division of Local Government Services; and

WHEREAS, the adopted budget is in compliance with the Property Tax Levy Cap Law (N.J.S.A. 40A:4-45.44 et seq.); and

WHEREAS, the Annual Budget as presented for adoption reflects Total Revenues of \$1,535,426.00 which includes amount to be raised by taxation of \$916,500.00, and Total Appropriations of \$1,535,426.00; and

WHEREAS, an election shall be held annually on the third Saturday of February (only if required) in each established fire district to determine the amount to be raised by taxation for the ensuing year;

NOW, THEREFORE BE IT RESOLVED, by the Board of Commissioners of the Fire District at an open public meeting held on January 17, 2023 that the Annual Budget of the Fire District for the fiscal year beginning January 1, 2023 and ending December 31, 2023 is hereby adopted and, shall constitute appropriations for the purposes stated and authorization of Total Revenues of \$1,535,426.00, which includes amount to be raised by taxation of \$916,500.00, and Total Appropriations of \$1,535,426.00; and

BE IT FURTHER RESOLVED, that the Annual Budget as presented for adoption reflects each item of revenue and appropriation in the same amount and title as set forth in the introduced and approved budget, including all amendments thereto, if any, which have been approved by the Director of the Division of Local Government Services; and

BE IT FURTHER RESOLVED, that an annual election shall be held on the third Saturday of February (only if required) to determine the amount to be raised by taxation for the ensuing year. The results of which shall be subsequently certified to the Division and the Municipal Assessor.

NSTELLING@WTFD1.COM

(Secretary's Signature)

1/17/2023

(Date)

Board of Commissioners Recorded Vote

Member	Aye	Nay	Abstain	Absent
WILLIAM R DAVENPORT, SR.	X			
ROBERT D. HENDRICKSON, SR.	X			
NORMAN R. STELLING	X			
EDWARD H. MILES, SR.				X
ROY H. CURTIS	X			

**2023 FIRE DISTRICT BUDGET
Narrative and Information Section**

2023 FIRE DISTRICT BUDGET MESSAGE & ANALYSIS

Wall Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

Answer all questions below using the space provided. Do not attach answers as a separate document.

1. When is the Fire District's annual election? (February and/or November)
If November, was the resolution submitted to the Division?

November
Yes

2. Complete a brief statement on the 2023 proposed Annual Budget and make comparison to the 2022 adopted budget.

Total budgeted appropriations will increase \$273,031 or 21.6%. No unrestricted fund balance will be utilized in 2023, \$20,000 was utilized in 2022. \$11,587 of restricted fund balance will be utilized in 2023. No restricted fund balance was utilized in 2022. Capital appropriations will increase \$37,500 and debt service will increase \$86,465.

3. Explain any variances over +/-10% for each line item. Attach in FAST any supporting documentation that will help to explain the reason for the increase/decrease in the budgeted line item.

1. Misc anticipated revenues will increase \$11,115 or 19.5% due to a shared service agreement with Wall District No. 2 for its business admin services. 2. Interest on inv and deposits will decrease \$329 or 21.4% to reflect anticipated earnings. 3. The District was awarded a \$34,000 CY2022(ARP-FFG)Grant which is also budgeted on Page (F-3 Detail) as (ARP-FFG)expenses. 4. Total revenue offset with approp \$65,000 or 16.6%. The Bureau is a shared service administered by Fire District No. 1 The Districts all agreed to increase their annual contributions for a fire prevention training and education initiative to be funded through the Bureau. 5. Other revenue-other reimb-Bureau has increased its insurance reimb to the District to keep up with the rate of premium increases. 6. Fringe benefits \$8,836 or 24.1% due to increased pension costs. 7. Training \$2,200 or 48.9%. There are new volunteers, resulting in an increase in training costs. Also, training facilities have increased enrollment fees. 8. Bureau of Fire Prevention-Please refer to 4. 9. Recruit/retention materials \$3,200 or 55.2%. The District works to recruit and retain its volunteer fire personnel resulting in new volunteers, and reinstatement of inactive volunteers. 10. Misc equipment \$2,000 or 100%. The fire police program was established in 2022 and requires tools & safety apparel necessary to perform their duties resulting in a 17.7% increase to misc equipment. 11. Equipment and repairs (\$1,000) or (35.7%). By sharing of resources, the Bureau has been able to reduce costs in the areas of equipment and office expenses resulting in a considerable cost savings. 12. Office expenses (\$945) or (12.7%). By sharing of resources, the Bureau has been able to reduce costs, especially in the areas of equipment and office expenses resulting in a considerable cost savings in these areas. 13. Postage \$200 or 10%. Postage fees continue to increase annually. The Bureau mails out all registration invoices. 14. Fuel \$4,000 or 100%. As fuel prices continue to increase, the Bureau now budgets this line separately to ensure there are adequate funds. 15. Training/education \$1,645 or 100%. To adhere to NFPA Standards the Bureau will be expanding its Fire Investigator training. The cost of classes have increased resulting in an increase in training costs. 16. Fire prevention training \$30,000 or 100%. Please refer to 4.

4. Complete a brief statement on the impact the proposed Annual Budget will have on the Amount to be Raised by Taxation, the use of the Restricted and Unrestricted Fund Balance(s) and how they are complying with the Property Tax Levy Cap. If Unrestricted Fund Balance is reduced by more than 10%, explain the projected impact on the following year's budget.

The amount to be raised by taxation will increase \$168,500. The proposed tax rate will increase \$.017 to \$.104 per \$100 of assessed valuation. No unrestricted fund balance will be utilized in 2023, \$20,000 was utilized in 2022. Restricted fund balance of \$11,587 will be utilized in 2023, none was utilized in 2022. The District is in compliance with the property tax levy cap.

2023 FIRE DISTRICT BUDGET MESSAGE & ANALYSIS

Wall Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

Answer all questions below using the space provided. Do not attach answers as a separate document.

5. Does the Fire District plan on exceeding the Levy Cap? If so, please provide a statement with the reasons for exceeding the Levy Cap and identify the appropriations that caused the Fire District to exceed the Levy Cap, and how they are being addressed by a referendum.

No

6. If the Fire District plans to pass a Resolution for the Release of Restricted Fund Balance to be used in the 2023 proposed operating budget, explain the reason and purposes of the appropriation.

N/A

7. Complete a brief statement on the Annual Budget's proposed capital appropriations including debt service for the proposed budget year and for future years.

Capital appropriations for 2023 will be \$215,000 as compared to \$177,500 in 2022. These projects are detailed on Pages (F-5) and (F-5)(detail). Debt service for 2023 will be \$165,701 as compared to \$79,236 in 2022, an increase of \$86,465. Please refer to pages (F-6) and (F-7) for a detail of debt service.

8. If the proposed Annual Budget contains an amount for a Cash Deficit of the Preceding Year pursuant to N.J.S.A. 40A:14- 78.6, then explain the reasons for the occurrence of the deficit.

N/A

2023 FIRE DISTRICT BUDGET MESSAGE & ANALYSIS

Wall Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

Answer all questions below using the space provided. Do not attach answers as a separate document.

9. Does the Annual Budget appropriate such sums as it may deem necessary for the purchase of first aid, ambulance, rescue, or other emergency vehicles, equipment, supplies and materials for use by a duly incorporated association, pursuant N.J.S.A. 40A:14-85.1? If so, provide the organization's incorporated name and amounts.

No

N/A

10. Complete the following based on the municipal assessor's latest information pursuant to N.J.S.A. 54:4-35:

Total Assessed Valuation of District	\$	881,331,800.00
Proposed Tax Rate per \$100 of Assessed Valuation	\$	0.1040

11. Is the Fire District providing for a first-year funding appropriation to establish a length of service award program (LOSAP) in this year's budget subject to public referendum thereof?

No	X	Yes	If yes, how much is appropriated?	
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If the public question is defeated, is the Board of Commissioners aware that the budget must be amended to delete the LOSAP appropriation amount and that the Amount to be Raised by Taxation to Support the Budget must be reduced by a like amount?

No		Yes	
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FIRE DISTRICT CONTACT INFORMATION

2023

Please complete the following information regarding this Fire District. All information requested below must be completed.

Name of Fire District:	Wall Township FD No. 1		
<i>Address:</i>	PO BOX 53, 1612 ROUTE 71		
<i>City, State, Zip:</i>	BELMAR	NJ	07719
<i>Phone: (ext.)</i>	732-820-4854	<i>Fax:</i>	732-974-8055
<i>Fire District E-mail:</i>	WNEWBERRY@WTFD1.COM		

Preparer's Name:	ROBERT D. ELLIOTT		
<i>Preparer's Address:</i>	8 EXECUTIVE DRIVE, SUITE 1		
<i>City, State, Zip:</i>	TOMS RIVER	NJ	08755
<i>Phone: (ext.)</i>	732-363-6500	<i>Fax:</i>	732-363-0675
<i>E-mail:</i>	RDELLIOTT@MEBGCPA.COM		

Chairperson:	WILLIAM R. DAVENPORT, SR.		
<i>Phone: (ext.)</i>	732-820-4854	<i>Fax:</i>	732-974-8055
<i>E-mail:</i>	DAVENPORT@WTFD1.COM		

Secretary:	NORMAN R. STELLING		
<i>Phone: (ext.)</i>	732-820-4854	<i>Fax:</i>	732-974-8055
<i>E-mail:</i>	NSTELLING@WTFD1.COM		

Treasurer:	EDWARD H MILES, SR.		
<i>Phone: (ext.)</i>	732-820-4854	<i>Fax:</i>	732-974-8055
<i>E-mail:</i>	COMMISSIONER@WTFD1.COM		

Name of Auditor:	ROBERT D. ELLIOTT		
<i>Name of Firm:</i>	MOHEL ELLIOTT BAUER & GASS, CPA'S PA		
<i>Address:</i>	8 EXECUTIVE DRIVE, SUITE 1		
<i>City, State, Zip:</i>	TOMS RIVER	NJ	08755
<i>Phone: (ext.)</i>	732-363-6500	<i>Fax:</i>	732-363-0675
<i>E-mail:</i>	RDELLIOTT@MEBGCPA.COM		

FIRE DISTRICT INFORMATIONAL QUESTIONNAIRE

Wall Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

Answer all questions below completely.

- 1) Provide the number of regular voting members of the governing body:

5

- 2) Provide the number of alternate voting members of the governing body:

0

3) Does the fire district have any amounts recievable from current or former commissioners, officers, or employees?

No

If "yes," provide a list of those individuals, their position, the amount receivable, and a description of the amount due to the fire district.

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4) Was the fire district a party to a business transaction with one of the following parties:

- a. A current or former commissioner, officer, or employee?

No

- b. A family member of a current or former commissioner, officer, or employee?

No

- c. An entity of which a current or former commissioner, officer, or employee (or family member thereof) was an officer or direct or indirect owner?

No

If the answer to any of the above is "yes," provide a description of the transaction, including the name of the commissioner, officer, or employee (or family member thereof) of the fire district; the name of the entitiy and relationship to the individual or family member; the amount paid, and whether the transaction was subject to a competitive bid process.

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5) Did the fire district provide any of the following to or for a commissioner, officer, or any other employee of the Fire District:

- a. First class or charter travel

No

- b. Travel for companions

No

- c. Tax indemnification and gross-up payments

No

- d. Discretionary spending account

No

- e. Housing allowance or residence for personal use

No

- f. Payments for business use of personal residence

No

- g. Vehicle/auto allowance or vehicle for personal use

Yes

- h. Health or social club dues or initiation fees

No

- i. Personal services (i.e.: maid, chauffeur, chef)

No

If the answer to any of the above is "yes," provide a description of the transaction including the name and position of the individual and the amount expended.

5)g. Director, Chief, Assistant Chief and all Bureau Inspectors have vehicles available for on call 24/7.

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FIRE DISTRICT INFORMATIONAL QUESTIONNAIRE (CONTINUED)

Wall Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

6) Use the "**Vehicle List**" tabs to list of the fire district's vehicles including make, model, and year, and indicate to whom the vehicles are assigned and their positions. If a vehicle is not assigned to a specific individual and is available to all authorized district personnel, indicate "motor pool." Do not attach the list as a separate document.

7) Did the fire district make any payments to current or former commissioners or employees for severance or termination? No
If "yes", provide an explanation including amount paid.

8) Did the Fire District make any payments to current or former commissioners or employees that were contingent upon the performance of the Fire District or that were considered discretionary bonuses? No
If "yes," provide an explanation including amount paid.

9) Does the Fire District contract with another entity (i.e.: volunteer fire company, neighboring municipality, etc.) to provide fire protection or EMS services within the Fire District? Yes

10) If the answer to #9 above is "yes," did the Fire District execute a written agreement with the entity that details the services that the entity will provide and the amount to be paid by the Fire District to the entity for the services provided? Yes
If "yes," attach in FAST a copy of the agreement. If "no," provide a description of the arrangement for services with the entity including the services provided and the basis for the amount paid by the Fire District to the entity. Also explain why the Fire District does not have a formal written agreement with the entity.

11) Does the fire District have a Length of Services Award Program (LOSAP) plan? Yes
If "yes," indicate:

- | | |
|--|--------------|
| <i>a) the year it was implemented</i> | 2003 |
| <i>b) the total number of volunteer members presently eligible to participate</i> | 26 |
| <i>c) the total number of volunteer members presently vested</i> | 9 |
| <i>d) whether the annual contribution for each vested member is fixed or based on an automatic increase</i> | Fixed |
| <i>e) the total LOSAP budgeted for the current year</i> | \$ 24,000.00 |
| <i>f) the Fire District's LOSAP Plan Contractor</i> | Lincoln |
| <i>g) whether the Plan Contractor has submitted its annual financial statement to the Director of the Division of Local Government Services pursuant to N.J.A.C. 5:30-14.49.</i> | Yes |

FIRE DISTRICT INFORMATIONAL QUESTIONNAIRE (CONTINUED)

Wall Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

12) If the district's Board of Fire Commissioners authorizes its elected commissioners to receive any type of compensation for serving on the Board, did the district submit a copy of the compensation resolution to the municipal governing body for review and approval as required under N.J.S.A. 40A:14-88? Yes

If "yes", provide a certified copy of the resolution, whenever adopted, fixing the level of compensation each commissioner is authorized to receive, and proof that the district submitted the resolution to the municipal clerk for governing body consideration. Only answer "N/A" if elected commissioners are not authorized to receive any compensation for their service on the Board.

13) Did the district make one or more supplemental emergency appropriations after adopting its current budget? No

If "yes", for each supplemental emergency appropriation:

a) Was a resolution adopted by at least two-thirds (2/3) of the Board of Commissioners' full membership declaring that an emergency exists requiring a supplemental emergency appropriation and setting out the nature of the emergency in full?

b) Did the district submit the above-referenced resolution to the municipal clerk for municipal governing body consideration?

c) Did at least two-thirds (2/3) of the municipal governing body's full membership approve the district's emergency appropriation?

Provide (with the introduced budget) a certified copy of the Board's resolution authorizing the supplemental emergency appropriation with a certified copy of the municipal governing body's resolution approving the district's emergency appropriation.

FIRE DISTRICT INFORMATIONAL QUESTIONNAIRE

FIRE DISTRICT VEHICLES

Wall Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

Use the space below to list the fire district's motor vehicles. Do not attach list as a separate document.

Year	Make	Model	Assigned Staff	Staff Position
1989	Ford	E-350 Van	Motor Pool	
1999	Freightliner	Rescue	Motor Pool	
2005	Seagrave	Ladder	Motor Pool	
2007	Seagrave	Engine	Motor Pool	
2010	Chevrolet	Tahoe	S. Murray	Fire Inspector
2011	Ford	F-350	Motor Pool	
2013	Chevrolet	Tahoe	M. Hines	Fire Investigator
2015	Chevrolet	Tahoe	D. Kayal	Deputy Fire Chief
2015	Ford	Interceptor Utility	Motor Pool	
2015	Seagrave	Squad	Motor Pool	
2016	Chevrolet	Tahoe	J. Rizzitello	Deputy Fire Marshal
2016	Ford	F-150	E. Henderson	Fire Investigator
2020	Ford	Expedition	W. Newberry	Administrator
2020	Chevrolet	Tahoe	D. Campion	Fire Chief

FIRE DISTRICT SCHEDULE OF COMMISSIONERS AND OFFICERS

Wall Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

Complete the attached table for all persons required to be listed per #1-2 below.

- 1) List all of the Fire District's current commissioners and officers and amount of compensation from the Fire District. Enter zero if no compensation was paid.
- 2) List all of the Fire District's former commissioners and officers who received more than \$10,000 in reportable compensation from the Fire District during the most recent fiscal year completed.

Commissioner: A member of the governing body of the Fire District with voting rights. Include alternates for the purposes of this schedule.

Officer: A person elected or appointed to manage the Fire District's daily operations at any time during the year, such as the chairperson, vice-chairperson, secretary, or treasurer. For the purposes of this schedule, treat the Fire District's top management official and top financial officer as officers, if applicable. A member of the governing body may be both a commissioner and an officer for the purposes of this schedule.

Compensation: All forms of cash and non-cash payments or benefits provided in exchange for services, including salaries and wages, bonuses, severance payments, deferred payments, retirement benefits, fringe benefits, and other financial arrangements or transaction such as personal vehicles, meals, housing, personal and family education benefits, below-market loans, payment of personal or family travel, entertainment, and personal use of the Fire District's property. Compensation includes payments and other benefits provided to both employees and independent contractors in exchange for services.

Reportable Compensation: The aggregate compensation that is reported (or is required to be reported) on Form W-2, box 1 or 5, whichever amount is greater, and/or Form 1099-MISC, box 7, for the calendar year.

Wall Township FD No. 1
Monmouth

Reportable Compensation from Fire District
(W-2/ 1099)

	Position		Average Hours per Week Dedicated to Position	Title	Former Commissioner	Base Salary/ Stipend	Bonus	Other (auto allowance, expense account, payment in lieu of health benefits, etc.)	Estimated amount of other compensation from the Fire District (health benefits, pension, etc.)	Total Compensation from Fire District
	Commissioner	Officer								
1	X		8	WILLIAM R. DAVENPORT, SR. PRESIDENT	X	\$ 1,650.00				\$ 1,650.00
2	X		5	ROBERT D. HENDRICKSON, SR. VICE PRESIDENT	X	\$ 1,000.00				\$ 1,000.00
3	X		8	NORMAN R. STELLING CLERK	X	\$ 1,775.00				\$ 1,775.00
4	X		6	EDWARD H. MILES, SR. TREASURER	X	\$ 1,575.00				\$ 1,575.00
5	X		5	ROY H. CURTIS COMMISSIONER	X	\$ 1,000.00				\$ 1,000.00
6										-
7										-
8										-
9										-
10										-
11										-
12										-
13										-
14										-
15										-
Total:						\$ 7,000.00	\$ -	\$ -	\$ -	\$ 7,000.00

Enter the total number of employees/ independent contractors who received more than \$100,000 in total reportable compensation for the most recent fiscal year completed:

1

Wall Township FD No. 1
Monmouth

	# of Covered Members (Medical & Rx)		Annual Cost Estimate per Employee		Total Cost Estimate Proposed Budget		# of Covered Members (Medical & Rx) Current Year	Annual Cost per Employee Current Year	Total Current Year Cost	\$ Increase (Decrease)	% Increase (Decrease)
	Proposed Budget	Budget	Proposed Budget	Budget	Proposed Budget	Budget					
Active Employees - Health Benefits - Annual Cost											
Single Coverage	-	-	-	-	-	-	-	-	-	-	0.0%
Parent & Child	-	-	-	-	-	-	-	-	-	-	0.0%
Employee & Spouse (or Partner)	1	27,300.00	1	27,300.00	27,300.00	27,300.00	1	27,300.00	27,300.00	-	0.0%
Family	-	-	-	-	-	-	-	-	-	-	0.0%
Employee Cost Sharing Contribution (enter as negative -)	-	-	-	(5,300.00)	(5,300.00)	(5,300.00)	-	-	(5,300.00)	-	0.0%
Subtotal	1		1	22,000.00	22,000.00	22,000.00	1		22,000.00	-	0.0%
Commissioners - Health Benefits - Annual Cost											
Single Coverage	-	-	-	-	-	-	-	-	-	-	0.0%
Parent & Child	-	-	-	-	-	-	-	-	-	-	0.0%
Employee & Spouse (or Partner)	-	-	-	-	-	-	-	-	-	-	0.0%
Family	-	-	-	-	-	-	-	-	-	-	0.0%
Employee Cost Sharing Contribution (enter as negative -)	-	-	-	-	-	-	-	-	-	-	0.0%
Subtotal	0		0				0			-	0.0%
Retirees - Health Benefits - Annual Cost											
Single Coverage	-	-	-	-	-	-	-	-	-	-	0.0%
Parent & Child	-	-	-	-	-	-	-	-	-	-	0.0%
Employee & Spouse (or Partner)	-	-	-	-	-	-	-	-	-	-	0.0%
Family	-	-	-	-	-	-	-	-	-	-	0.0%
Employee Cost Sharing Contribution (enter as negative -)	-	-	-	-	-	-	-	-	-	-	0.0%
Subtotal	0		0				0			-	0.0%
GRAND TOTAL	1		1	22,000.00	22,000.00	22,000.00	1.00		22,000.00	-	0.0%

No
No

Is medical coverage provided by the SHBP (Yes or No)?
Is prescription drug coverage provided by the SHBP (Yes or No)?

**Wall Township FD No. 1
Monmouth**

Complete the below table for the Fire District's accrued liability for compensated absences.

Individuals Eligible for Benefit	Gross Days of Accumulated Compensated Absences at January 1, 2022	Dollar Value of Accrued Compensated Absence Liability	Legal Basis for Benefit		
			Approved Labor Agreement	Resolution	Individual Employment Agreement
W. NEWBERRY	40	\$ 7,500.00			X
J. RIZZITELLO	86	\$ 7,500.00			X
E. HENDERSON	61	\$ 7,500.00			X
Total liability for accumulated compensated absences at January 1, 2022 (this page only)		<u><u>\$ 22,500.00</u></u>			

Wall Township FD No. 1
Monmouth

Complete the below table for the Fire District's accrued liability for compensated absences.

Individuals Eligible for Benefit	Gross Days of Accumulated Compensated Absences at January 1, 2022	Dollar Value of Accrued Compensated Absence Liability	Legal Basis for Benefit		
			Approved Labor Agreement	Resolution	Individual Employment Agreement
Total liability for accumulated compensated absences at January 1, 2022 (all pages)		\$ 22,500.00			

**2023 FIRE DISTRICT BUDGET
FINANCIAL SCHEDULES SECTION**

Instructions:

Input requested information in highlighted boxes only. Information input into yellow boxes will automatically fill throughout the rest of the workbook. Please round to the nearest whole dollar. No pennies.

The Levy Cap worksheets simplify data entry by having the user enter most data on support pages and some from this sheet. By filling in the highlighted cells on this page, each worksheet will reflect the information and automatically calculate the formulas on each individual worksheet.

Name of Fire District:	Wall Township FD No. 1
County:	Monmouth
Year:	2023

Levy Cap Calculation Summary	
2022 Adopted Budget - Amount to be Raised by Taxation	\$ 748,000.00
Cap Bank Available from 2020 (See Levy Cap Certification)	\$ 13,704.00
Cap Bank Available from 2021 (See Levy Cap Certification)	
Cap Bank Available from 2022 (See Levy Cap Certification)	
Cap Bank Used from 2020	\$ 1,740.34
Cap Bank Used from 2021	
Cap Bank Used from 2022	
Changes in Service Provider (+/-)	
DLGS Approved Adjustments	
Cancelled or Unexpended Referendum Amount (Enter as a positive number)	
Assessed Valuation of District for adopted budget	\$ 866,811,500.00
New Ratables - Increase in Valuations (New Construction and Additions)	\$ 14,520,300.00
Adopted Fire District Tax Rate (three decimals) per \$100	\$0.087
Projected Tax Rate based upon Proposed Levy	0.103990347

Budget Summary

Wall Township FD No. 1 Monmouth

	<i>2023 Proposed Budget</i>	<i>2022 Adopted Budget</i>	<i>\$ Increase (Decrease) Proposed vs. Adopted</i>	<i>% Increase (Decrease) Proposed vs. Adopted</i>
REVENUES AND FUND BALANCE UTILIZED				
Total Fund Balance Utilized	11,587.00	20,000.00	(8,413.00)	-42.1%
Total Miscellaneous Anticipated Revenues	67,973.00	56,858.00	11,115.00	19.5%
Total Sale of Assets	-	-	-	0.0%
Total Interest on Investments & Deposits	1,866.00	1,537.00	329.00	21.4%
Total Other Revenue	43,000.00	41,000.00	2,000.00	4.9%
Total Operating Grant Revenue	34,000.00	-	34,000.00	100.0%
Total Revenues Offset with Appropriations	<u>460,500.00</u>	<u>395,000.00</u>	<u>65,500.00</u>	16.6%
Total Revenues and Fund Balance Utilized	618,926.00	514,395.00	104,531.00	20.3%
Amount to be Raised by Taxation to Support Budget	<u>916,500.00</u>	<u>748,000.00</u>	<u>168,500.00</u>	22.5%
Total Anticipated Revenues	<u>1,535,426.00</u>	<u>1,262,395.00</u>	<u>273,031.00</u>	21.6%
APPROPRIATIONS				
Total Administration	291,625.00	276,189.00	15,436.00	5.6%
Total Cost of Operations & Maintenance	378,600.00	310,470.00	68,130.00	21.9%
Total Appropriations Offset with Revenue (must equal Revenues Offset with Appropriations)	460,500.00	395,000.00	65,500.00	16.6%
Total Appropriated Duly Incorporated First Aid/Rescue Squad	-	-	-	0.0%
Total Deferred Charges	-	-	-	0.0%
Cash Deficit, Preceding Year (N.J.S.A. 40A:14-78.6)	-	-	-	0.0%
Length of Service Award Program (LOSAP) Contribution	24,000.00	24,000.00	-	0.0%
Total Capital Appropriations	215,000.00	177,500.00	37,500.00	21.1%
Total Principal Payments on Debt Service	147,199.00	73,969.00	73,230.00	99.0%
Total Interest Payments on Debt	<u>18,502.00</u>	<u>5,267.00</u>	<u>13,235.00</u>	251.3%
Total Appropriations	<u>1,535,426.00</u>	<u>1,262,395.00</u>	<u>273,031.00</u>	21.6%
ANTICIPATED SURPLUS (DEFICIT)	<u>-</u>	<u>-</u>	<u>-</u>	0.0%

Wall Township FD No. 1
Monmouth

	2023 Proposed Budget	2022 Adopted Budget	\$ Increase (Decrease) Proposed vs. Adopted	% Increase (Decrease) Proposed vs. Adopted
<i>Fund Balance Utilized</i>				
Unrestricted Fund Balance	-	20,000.00	(20,000.00)	-100.0%
Restricted Fund Balance	11,587.00	-	11,587.00	100.0%
Total Fund Balance Utilized	11,587.00	20,000.00	(8,413.00)	-42.1%
<i>Miscellaneous Anticipated Revenues</i>				
Shared Services (N.J.S.A. 40A:65-1 et seq.)	67,973.00	56,858.00	11,115.00	19.5%
Joint Purchasing Agreements (N.J.S.A. 40A:10 & 11)			-	0.0%
Emergency Assistance (N.J.S.A. 40A:14-26)			-	0.0%
Municipal Assistance (N.J.S.A. 40A:14-34)			-	0.0%
Municipal Assistance - Adjoin (N.J.S.A. 40A:14-35)			-	0.0%
Contracts - Volunteer Fire Co (N.J.S.A. 40A:14-68)			-	0.0%
Leases - Local Municipality (N.J.S.A. 40A:14-83)			-	0.0%
Rental Income			-	0.0%
Total Miscellaneous Anticipated Revenues	67,973.00	56,858.00	11,115.00	19.5%
<i>Sale of Assets (List Individually)</i>				
Asset #1			-	0.0%
Asset #2			-	0.0%
Asset #3			-	0.0%
Asset #4			-	0.0%
Total Sale of Assets	-	-	-	0.0%
<i>Interest on Investments & Deposits (List Accounts Separately)</i>				
INVESTORS BANK	100.00	100.00	-	0.0%
OCEAN FIRST BANK	1,766.00	1,437.00	329.00	22.9%
Investment Account #3			-	0.0%
Investment Account #4			-	0.0%
Total Interest on Investments & Deposits	1,866.00	1,537.00	329.00	21.4%
<i>Other Revenue (List in Detail)</i>				
FIRE OFFICIAL REIMBURSEMENT	15,000.00	15,000.00	-	0.0%
HR/ADMINISTRATION REIMBURSEMENT	10,000.00	10,000.00	-	0.0%
OTHER REIMBURSEMENTS-SEE ATTACHED	18,000.00	16,000.00	2,000.00	12.5%
Other Revenue #4			-	0.0%
Total Other Revenue	43,000.00	41,000.00	2,000.00	4.9%
<i>Operating Grant Revenue (List in Detail)</i>				
Supplemental Fire Service Act (P.L.1985,c.295)			-	0.0%
CY 2022 AMERICAN RESCUE PLAN-FIREFIGHTER GRANT (ARP-FFG)	34,000.00		34,000.00	100.0%
Other Grant #2			-	0.0%
Other Grant #3			-	0.0%
Other Grant #4			-	0.0%
Other Grant #5			-	0.0%
Total Operating Grant Revenue	34,000.00	-	34,000.00	100.0%
<i>Revenues Offset with Appropriations</i>				
<u>Uniform Fire Safety Act (P.L.1983,c.383)</u>				
Reserves Utilized			-	0.0%
Annual Registration Fees	382,500.00	370,000.00	12,500.00	3.4%
Penalties and Fines			-	0.0%
Other Revenues	78,000.00	25,000.00	53,000.00	212.0%
Total Uniform Fire Safety Act	460,500.00	395,000.00	65,500.00	16.6%
<u>Other Revenues Offset with Appropriations (List)</u>				
Other Offset Revenues #1			-	0.0%
Other Offset Revenues #2			-	0.0%
Other Offset Revenues #3			-	0.0%
Other Offset Revenues #4			-	0.0%
Total Other Revenues Offset with Appropriations	-	-	-	0.0%
Total Revenues Offset with Appropriations	460,500.00	395,000.00	65,500.00	16.6%
TOTAL REVENUES AND FUND BALANCE UTILIZED	618,926.00	514,395.00	104,531.00	20.3%

FIRE DISTRICT PROPOSED REVENUES

REVENUE DETAIL PAGE

Wall Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

Use the space below to provide further detail of any Revenues listed on "F-2 Revenues (Proposed)"

Line Item:	Proposed 2023 Amount	Adopted 2022 Amount	\$ Change Proposed vs. Adopted	% Change Proposed vs. Adopted
			-	0.0%
MISC. ANTICIPATED REVENUES-SHARED SERVICES				
DISTRICT NO. 2 ADMIN/QPA	33,650.00	20,808.00	12,842.00	61.7%
DISTRICT NO. 3 ADMIN/QPA	34,323.00	33,650.00	673.00	2.0%
SOUTH WALL FIRE CO. BOOKKEEPER		2,400.00	(2,400.00)	-100.0%
			-	0.0%
			-	0.0%
TOTAL SHARED SERVICES REVENUE	67,973.00	56,858.00	11,115.00	19.5%
			-	0.0%
			-	0.0%
OTHER REVENUE-OTHER REIMBURSEMENTS				
INSURANCE REIMB-FIRE COMPANY	6,000.00	6,000.00	-	0.0%
INSURANCE REIMB-BUREAU	7,000.00	5,000.00	2,000.00	40.0%
VEHICLE REIMB-BUREAU	5,000.00	5,000.00	-	0.0%
			-	0.0%
			-	0.0%
TOTAL OTHER REVENUE-OTHER REIN	18,000.00	16,000.00	2,000.00	12.5%
			-	0.0%
			-	0.0%
REVENUES OFFSET WITH APPROP-UNIFORM FIRE SAFETY ACT-OTHER REVENUES				
DISTRICT NO. 1	26,000.00	11,000.00	15,000.00	136.4%
DISTRICT NO. 2	26,000.00	7,000.00	19,000.00	271.4%
DISTRICT NO. 3	26,000.00	7,000.00	19,000.00	271.4%
			-	0.0%
			-	0.0%
TOTAL UFSA OTHER REVENUES	78,000.00	25,000.00	53,000.00	212.0%
			-	0.0%
			-	0.0%
			-	0.0%
			-	0.0%
			-	0.0%
			-	0.0%
			-	0.0%
			-	0.0%
			-	0.0%
			-	0.0%
			-	0.0%
			-	0.0%
			-	0.0%
			-	0.0%
			-	0.0%
			-	0.0%

**Wall Township FD No. 1
Monmouth**

	<u>2023 Proposed Budget</u>	<u>2022 Adopted Budget</u>	<u>\$ Increase (Decrease) Proposed vs. Adopted</u>	<u>% Increase (Decrease) Proposed vs. Adopted</u>
<i>Administration - Personnel</i>				
Salary & Wages (excluding Commissioners)	173,200.00	170,600.00	2,600.00	1.5%
Commissioners	7,000.00	7,000.00	-	0.0%
Fringe Benefits	45,525.00	36,689.00	8,836.00	24.1%
Total Administration - Personnel	<u>225,725.00</u>	<u>214,289.00</u>	<u>11,436.00</u>	5.3%
<i>Administration - Other (List)</i>				
SEE ATTACHED	65,900.00	61,900.00	4,000.00	6.5%
Other Administration Expense #2			-	0.0%
Other Administration Expense #3			-	0.0%
Contingent Expenses			-	0.0%
Other Assets, Non-Bondable #1			-	0.0%
Other Assets, Non-Bondable #2			-	0.0%
Other Assets, Non-Bondable #3			-	0.0%
Total Administration - Other	<u>65,900.00</u>	<u>61,900.00</u>	<u>4,000.00</u>	6.5%
Total Administration	<u>291,625.00</u>	<u>276,189.00</u>	<u>15,436.00</u>	5.6%
<i>Cost of Operations & Maintenance - Personnel</i>				
Salary & Wages	-	-	-	0.0%
Fringe Benefits	37,500.00	37,500.00	-	0.0%
Total Operations & Maintenance - Personnel	<u>37,500.00</u>	<u>37,500.00</u>	<u>-</u>	0.0%
<i>Cost of Operations & Maintenance - Other (List)</i>				
SEE ATTACHED	284,200.00	222,670.00	61,530.00	27.6%
SHARED SERVICES-FIRE SUPPRESSION/DISTRICT NO. 3	33,000.00	30,000.00	3,000.00	10.0%
Other Operations & Maintenance Expense #3			-	0.0%
Contingent Expenses			-	0.0%
MISCELLANEOUS EQUIPMENT-SEE ATTACHED	23,900.00	20,300.00	3,600.00	17.7%
Other Assets, Non-Bondable #2			-	0.0%
Other Assets, Non-Bondable #3			-	0.0%
Total Operations & Maintenance - Other	<u>341,100.00</u>	<u>272,970.00</u>	<u>68,130.00</u>	25.0%
Total Operations & Maintenance	<u>378,600.00</u>	<u>310,470.00</u>	<u>68,130.00</u>	21.9%
<i>Appropriations Offset with Revenue - Personnel</i>				
Salary & Wages	280,500.00	249,000.00	31,500.00	12.7%
Fringe Benefits	80,555.00	80,555.00	-	0.0%
Total Appropriations Offset with Revenue - Personnel	<u>361,055.00</u>	<u>329,555.00</u>	<u>31,500.00</u>	9.6%
<i>Appropriations Offset with Revenue - Other (List)</i>				
UFSA-SEE ATTACHED	74,445.00	40,445.00	34,000.00	84.1%
FIRE OFFICIAL REIMB-DISTRICT NO. 1	15,000.00	15,000.00	-	0.0%
HR/ADMINISTRATION REIMB-DISTRICT NO. 1	10,000.00	10,000.00	-	0.0%
Contingent Expenses			-	0.0%
Other Assets, Non-Bondable #1			-	0.0%
Other Assets, Non-Bondable #2			-	0.0%
Other Assets, Non-Bondable #3			-	0.0%
Total Appropriations Offset with Revenue - Other	<u>99,445.00</u>	<u>65,445.00</u>	<u>34,000.00</u>	52.0%
Total Appropriations Offset with Revenue	<u>460,500.00</u>	<u>395,000.00</u>	<u>65,500.00</u>	16.6%
<i>Duly Incorporated First Aid/Rescue Squad Associations</i>				
Vehicles			-	0.0%
Equipment			-	0.0%
Materials & Supplies			-	0.0%
Total Duly Incorporated First Aid/Rescue Squad Associations	<u>-</u>	<u>-</u>	<u>-</u>	0.0%
<i>Emergency Appropriations & Deferred Charges (List)</i>				
Emergency Appropriation #1			-	0.0%
Emergency Appropriation #2			-	0.0%
Emergency Appropriation #3			-	0.0%
Deferred Charge #1 (cite statute)			-	0.0%
Deferred Charge #2 (cite statute)			-	0.0%
Declared State of Emergency (N.J.S.A. 40A:4-45.45 10b)			-	0.0%
Total Deferred Charges	<u>-</u>	<u>-</u>	<u>-</u>	0.0%
Cash Deficit, Preceding Year (N.J.S.A. 40A:14-78.6)			-	0.0%
Length of Service Award Program (LOSAP) Contribution (N.J.S.A. 40A:14-78.6)	24,000.00	24,000.00	-	0.0%
Total Capital Appropriations	215,000.00	177,500.00	37,500.00	21.1%
Total Principal Payments on Debt Service	147,199.00	73,969.00	73,230.00	99.0%
Total Interest Payments on Debt	18,502.00	5,267.00	13,235.00	251.3%
TOTAL APPROPRIATIONS	<u>1,535,426.00</u>	<u>1,262,395.00</u>	<u>273,031.00</u>	21.6%

FIRE DISTRICT PROPOSED APPROPRIATIONS

APPROPRIATION DETAIL PAGE

Wall Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

Use the space below to provide further detail of any Appropriations listed on "F-3 Appropriations (Proposed)"

Line Item:	Proposed 2023 Amount	Adopted 2022 Amount	\$ Change Proposed vs. Adopted	% Change Proposed vs. Adopted
ADMINISTRATION OPERATING EXPENSES			-	0.0%
ADVERTISING	1,300.00	1,300.00	-	0.0%
PROFESSIONAL FEES	60,000.00	56,000.00	4,000.00	7.1%
ELECTIONS	1,500.00	1,500.00	-	0.0%
OFFICE EXPENSES	3,100.00	3,100.00	-	0.0%
			-	0.0%
			-	0.0%
TOTAL ADMIN OPERATING EXPENSE	65,900.00	61,900.00	4,000.00	6.5%
			-	0.0%
			-	0.0%
COST OF OPERATIONS AND MAINTENANCE OTHER			-	0.0%
RENT	41,000.00	41,000.00	-	0.0%
UTILITIES	20,000.00	19,000.00	1,000.00	5.3%
REPAIRS AND MAINTENANCE	36,000.00	34,500.00	1,500.00	4.3%
INSURANCE	47,000.00	44,000.00	3,000.00	6.8%
TRAINING	6,700.00	4,500.00	2,200.00	48.9%
MEDICAL	800.00	750.00	50.00	6.7%
MATERIALS AND SUPPLIES	4,000.00	4,000.00	-	0.0%
ADMIN VEHICLE, UNIFORM & OFFICE	6,000.00	5,915.00	85.00	1.4%
CERTIFICATION AND TESTING	8,500.00	8,000.00	500.00	6.3%
TRUCK FUEL	10,500.00	9,750.00	750.00	7.7%
RADIO REPAIR	1,100.00	1,085.00	15.00	1.4%
OTHER EXPENSES	600.00	570.00	30.00	5.3%
MAINTENANCE AND REPAIRS-BLDG	17,500.00	18,500.00	(1,000.00)	-5.4%
SUBSCRIPTIONS (E-DISPATCH, FH)	13,000.00	12,000.00	1,000.00	8.3%
BUREAU OF FIRE PREVENTION	26,000.00	11,000.00	15,000.00	136.4%
UNIFORMS	2,500.00	2,300.00	200.00	8.7%
RECRUITMENT/RETENTION MATERIAL	9,000.00	5,800.00	3,200.00	55.2%
(ARP-FFG)-EXPENSES	34,000.00		34,000.00	100.0%
			-	0.0%
TOTAL COST OF OP AND MAINT OTH	284,200.00	222,670.00	61,530.00	27.6%
			-	0.0%
			-	0.0%
			-	0.0%
			-	0.0%

FIRE DISTRICT PROPOSED APPROPRIATIONS

APPROPRIATION DETAIL PAGE

Wall Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

Use the space below to provide further detail of any Appropriations listed on "F-3 Appropriations (Proposed)"

Line Item:	Proposed 2023 Amount	Adopted 2022 Amount	\$ Change Proposed vs. Adopted	% Change Proposed vs. Adopted
MISCELLANEOUS EQUIPMENT			-	0.0%
FIRE SUPPRESSION EQUIPMENT	20,000.00	18,500.00	1,500.00	8.1%
FIRE HOSE	1,900.00	1,800.00	100.00	5.6%
FIRE POLICE	2,000.00		2,000.00	100.0%
			-	0.0%
			-	0.0%
			-	0.0%
TOTAL MISCELLANEOUS EQUIP	23,900.00	20,300.00	3,600.00	17.7%
			-	0.0%
			-	0.0%
UFSA-APPROP OFFSET WITH REVENUE			-	0.0%
INSURANCE	7,000.00	7,000.00	-	0.0%
VEHICLE MAINTENANCE	4,000.00	3,900.00	100.00	2.6%
EQUIPMENT AND REPAIRS	1,800.00	2,800.00	(1,000.00)	-35.7%
FIRE PREVENTION MATERIALS	500.00	500.00	-	0.0%
OFFICE EXPENSES	6,500.00	7,445.00	(945.00)	-12.7%
PROFESSIONAL FEES	3,800.00	3,800.00	-	0.0%
UNIFORMS	1,000.00	1,000.00	-	0.0%
SUBSCRIPTIONS	2,000.00	2,000.00	-	0.0%
TELEPHONE/FAX	5,000.00	5,000.00	-	0.0%
VEHICLE REIMB-FD 1	5,000.00	5,000.00	-	0.0%
POSTAGE	2,200.00	2,000.00	200.00	10.0%
FUEL	4,000.00		4,000.00	100.0%
TRAINING/EDUCATION	1,645.00		1,645.00	100.0%
FIRE PREVENTION TRAINING	30,000.00		30,000.00	100.0%
			-	0.0%
			-	0.0%
			-	0.0%
			-	0.0%
TOTAL UFSA APPROP OFFSET WITH REVENUES	74,445.00	40,445.00	34,000.00	84.1%
			-	0.0%
			-	0.0%
			-	0.0%
			-	0.0%
			-	0.0%

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Administrative Positions Excluding Commissioners (List Individually)	Number of Staff	2023 Proposed				2023 Proposed			
		Budget Salary & Wages	Annual Wages	PERS Contribution	Health Insurance	Budget Salary & Wages	Annual Wages	PERS Contribution	Health Insurance
FIRE ADMINISTRATOR	1.00	\$ 122,000.00	\$ 122,000.00	\$ 19,462.00	\$ 12,200.00	\$ 31,662.00	\$ 12,200.00	\$ 31,662.00	
ADMINISTRATIVE ASSISTANT	1.00	\$ 47,000.00	\$ 47,000.00	\$ 7,743.00	\$ 4,700.00	\$ 12,443.00	\$ 4,700.00	\$ 12,443.00	
COMMISSIONERS	5.00	-	-	-	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
FIRE CHIEF OFFICER	1.00	\$ 4,200.00	\$ 4,200.00	-	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	
Position #5		\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	
Position #6		\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	
Position #7		\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	
Position #8		\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	
Total Administration	8.00	\$ 173,200.00	\$ 173,200.00	\$ 27,205.00	\$ -	\$ 18,320.00	\$ -	\$ 45,525.00	

Operation & Maintenance Positions Individually)	(List Number of Staff	2023 Proposed				2023 Proposed			
		Budget Salary & Wages	Annual Wages	PERS Contribution	Health Insurance	Budget Salary & Wages	Annual Wages	PERS Contribution	Health Insurance
VOLUNTEER FIREMEN (WORKERS COMPENSATION)	25.00	\$ -	\$ -	-	\$ 30,500.00	\$ 30,500.00	\$ -	\$ 30,500.00	
VOLUNTEER FIREMEN (ACCIDENT AND SICKNESS)	25.00	\$ -	\$ -	-	\$ 7,000.00	\$ 7,000.00	\$ -	\$ 7,000.00	
Position #3		\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	
Position #4		\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	
Position #5		\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	
Position #6		\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	
Position #7		\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	
Position #8		\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	
Position #9		\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	
Position #10		\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	
Position #11		\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	
Position #12		\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	
Position #13		\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	
Position #14		\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	
Total Operation & Maintenance	50.00	\$ -	\$ -	\$ -	\$ 37,500.00	\$ 37,500.00	\$ -	\$ 37,500.00	

Salary Offset by Revenue Positions (List Individually)	Number of Staff	2023 Proposed				2023 Proposed			
		Budget Salary & Wages	Annual Wages	PERS Contribution	Health Insurance	Budget Salary & Wages	Annual Wages	PERS Contribution	Health Insurance
DEPUTY FIRE MARSHAL	1.00	\$ 80,000.00	\$ 80,000.00	\$ 13,361.00	\$ 8,194.00	\$ 21,555.00	\$ 8,194.00	\$ 21,555.00	
SUPERVISING INVESTIGATOR	1.00	\$ 77,500.00	\$ 77,500.00	\$ 12,894.00	\$ 6,200.00	\$ 41,094.00	\$ 6,200.00	\$ 41,094.00	
BUREAU COORDINATOR	1.00	\$ 45,000.00	\$ 45,000.00	\$ 3,518.00	\$ 3,600.00	\$ 7,118.00	\$ 3,600.00	\$ 7,118.00	
INSPECTOR	1.00	\$ 29,000.00	\$ 29,000.00	\$ 4,548.00	\$ 2,320.00	\$ 6,868.00	\$ 2,320.00	\$ 6,868.00	
PART TIME INSPECTOR	1.00	\$ 25,000.00	\$ 25,000.00	-	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
PART TIME ADMIN ASST	1.00	\$ 24,000.00	\$ 24,000.00	-	\$ 1,920.00	\$ 1,920.00	\$ 1,920.00	\$ 1,920.00	
Position #7		\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	
Position #8		\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	
Total Offset by Revenue	6.00	\$ 280,500.00	\$ 280,500.00	\$ 34,321.00	\$ 24,234.00	\$ 80,555.00	\$ 24,234.00	\$ 80,555.00	
Total Administration, Operations & Offset by Revenue	64.00	\$ 453,700.00	\$ 453,700.00	\$ 61,526.00	\$ 80,054.00	\$ 163,580.00	\$ 80,054.00	\$ 163,580.00	

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CAPITAL IMPROVEMENTS (N.J.S.A. 40A:14-84)

List Project Separately	Asset Type	Time of General Election		Affirmative		
		February or November	Date of Approval	Vote Percentage	2023 Proposed Budget	2022 Adopted Budget
FACILITY REPAIRS/UPGRADES	BLD IMP	November	12/15/22	100%	\$ 31,000.00	\$ 18,000.00
COMMUNICATION UPGRADES	EQUIPMENT	November	12/15/22	100%	\$ 27,000.00	\$ 60,000.00
TURNOUT GEAR	EQUIPMENT	November	12/15/22	100%	\$ 20,000.00	\$ 12,000.00
LADDER TRUCK UPGRADES	EQUIPMENT	November	12/15/22	100%	\$ 15,000.00	\$ 15,000.00
LDH WATER SUPPLY UPGRADES	EQUIPMENT	November			\$	\$ 5,000.00
2007 PUMPER APPARATUS UPGRADES	EQUIPMENT	November	12/15/22	100%	\$ 8,000.00	\$ 12,000.00
CAPITAL BUDGET DETAIL					\$	\$ 55,500.00
Total Capital Improvements					\$ 215,000.00	\$ 177,500.00

DOWN PAYMENTS/CAPITAL FINANCED IMPROVEMENTS (N.J.S.A. 40A:14-85)

List Project Separately	Asset Type	Date of Local Finance Board		Affirmative		
		Approval	Date of Voter Approval	Vote Percentage	2023 Proposed Budget	2022 Adopted Budget
Capital Improvement #1					\$	\$ -
Capital Improvement #2					\$	\$ 215,000.00
Capital Improvement #3					\$	\$ 177,500.00
Capital Improvement #4					\$	\$ -
Capital Improvement #5					\$	\$ -
Capital Improvement #6					\$	\$ -
Capital Improvement #7					\$	\$ -
Total Down Payments					\$	\$ -
Total Capital Improvements & Down Payments					\$	\$ 215,000.00
RESERVE FOR FUTURE CAPITAL OUTLAYS					\$	\$ 215,000.00
TOTAL CAPITAL APPROPRIATIONS					\$	\$ 177,500.00

Capital Appropriations Offset with Restricted Fund
 Capital Appropriations Offset with Grants
 Capital Appropriations Offset with Unrestricted Fund

\$	11,587.00	
\$		20,000.00

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Use the space below to provide further detail of capital items listed on sheet "F-5 Capital Budget Proposed".

CAPITAL IMPROVEMENTS (N.J.S.A. 40A:14-84)

List Project Separately	Asset Type	Time of General Election February or November	Date of Approval	Affirmative Vote		2023 Proposed Budget	2022 Adopted Budget
				Percentage			
PARKING LOT-AUXILIARY BUILDING	BUILDING	November				\$ 26,000.00	
UTILITY TRUCK SNOW PLOW & SCENE LIGHTING EQUIPMENT	EQUIPMENT	November				\$ 7,000.00	
RESCUE TRUCK UPGRADES	EQUIPMENT	November				\$ 22,500.00	
FALL PROTECTION-HARNES AND HELMETS	EQUIPMENT	November	12/15/22	100%	\$ 6,000.00		
ELECTRICAL SERVICE UPGRADES-18TH AVE STATION	BLDG IMP	November	12/15/22	100%	\$ 92,000.00		
FIRE INSPECTION IT EQUIPMENT	EQUIPMENT	November	12/15/22	100%	\$ 16,000.00		
Capital Improvement #7							
Capital Improvement #8							
Capital Improvement #9							
Capital Improvement #10							
Capital Improvement #11							
Capital Improvement #12							
Capital Improvement #13							
Capital Improvement #14							
Capital Improvement #15							
Capital Improvement #16							
Capital Improvement #17							
Capital Improvement #18							
Capital Improvement #19							
Capital Improvement #20							
Capital Improvement #21							
Capital Improvement #22							
Capital Improvement #23							
Capital Improvement #24							
Capital Improvement #25							
Total Capital Improvements					\$ 114,000.00	\$ 55,500.00	

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	Date of Voter Approval	% of Voter Approval	Date of Local Finance Board Approval	Current Year 2022	2023	2024	2025	2026	2027	2028	Thereafter	Total Principal Outstanding
<i>General Obligation Bonds</i>												
General Obligation Bond #1												\$ -
General Obligation Bond #2												\$ -
General Obligation Bond #3												\$ -
General Obligation Bond #4												\$ -
Total Principal - General Obligation Bonds				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Bond Anticipation Notes</i>												
BAN #1												\$ -
BAN #2												\$ -
BAN #3												\$ -
BAN #4												\$ -
Total Principal - BANS				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Capital Leases</i>												
SEAGRAVE MARUDER PUMPER	02/16/13	96%	12/10/14	73,969.00	75,685.00	77,440.00						153,125.00
RESCUE TRUCK	02/19/22	93%	10/12/22		71,514.00	74,281.00	77,156.00	80,142.00	83,243.00			386,336.00
Capital Lease #3												
Capital Lease #4												
Total Principal - Capital Leases				73,969.00	147,199.00	151,721.00	77,156.00	80,142.00	83,243.00			539,461.00
<i>Intergovernmental Loans</i>												
Intergovernmental #1												
Intergovernmental #2												
Intergovernmental #3												
Intergovernmental #4												
Total Principal - Intergovernmental Loans												
<i>Other Bonds or Notes Payable</i>												
Other Bonds or Notes #1												
Other Bonds or Notes #2												
Other Bonds or Notes #3												
Other Bonds or Notes #4												
Total Principal - Other Bonds or Notes				73,969.00	147,199.00	151,721.00	77,156.00	80,142.00	83,243.00			539,461.00
TOTAL PRINCIPAL ALL OBLIGATIONS				73,969.00	147,199.00	151,721.00	77,156.00	80,142.00	83,243.00			539,461.00

Enter each debt issuance separately according to type of debt obligation above. Enter the principal due for each year indicated and thereafter until maturity.

Capital Appropriations Offset with Restricted Fund
Capital Appropriations Offset with Grants
Capital Appropriations Offset with Unrestricted Fund

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	Current Year 2022	2023	2024	2025	2026	2027	2028	Thereafter	Total Interest Payments Outstanding
<i>General Obligation Bonds</i>									
General Obligation Bond #1									
General Obligation Bond #2									
General Obligation Bond #3									
General Obligation Bond #4									
Total Interest - General Obligation Bonds									
<i>Bond Anticipation Notes</i>									
BAN #1									
BAN #2									
BAN #3									
BAN #4									
Total Interest Payments - BANs									
<i>Capital Leases</i>									
SEAGRAVE MARUDER PUMPER	5,267.00	3,551.00	1,796.00	9,309.00	6,323.00	3,222.00			5,347.00
RESCUE TRUCK		14,951.00	12,184.00						45,989.00
Capital Lease #3									
Capital Lease #4									
Total Interest Payments - Capital Leases	5,267.00	18,502.00	13,980.00	9,309.00	6,323.00	3,222.00			51,336.00
<i>Intergovernmental Loans</i>									
Intergovernmental #1									
Intergovernmental #2									
Intergovernmental #3									
Intergovernmental #4									
Total Interest Payments - Intergovernmental									
<i>Other Bonds or Notes Payable</i>									
Other Bonds or Notes #1									
Other Bonds or Notes #2									
Other Bonds or Notes #3									
Other Bonds or Notes #4									
Total Interest Payments - Other Bonds or Notes									
TOTAL INTEREST ALL OBLIGATIONS	5,267.00	18,502.00	13,980.00	9,309.00	6,323.00	3,222.00			51,336.00

Enter each debt issuance separately according to type of debt obligation on the "Debt Service - Principal" tab. The debt issuance description will carry to this schedule from data entered on that worksheet.

Enter the interest payments due for each year indicated and thereafter until maturity.

Capital Appropriations Offset with Restricted Fund

Capital Appropriations Offset with Grants

Capital Appropriations Offset with Unrestricted Fund

**Wall Township FD No. 1
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UNRESTRICTED FUND BALANCE

Beginning balance January 1, 2022 (1)	\$	218,401.00
Plus: Accrued Unfunded Pension Liability (1)		
Plus: Accrued Unfunded Other Post-Employment Benefit Liability (1)		
Less: Utilized in 2022 Adopted Budget	\$	20,000.00
Proposed balance available	\$	198,401.00
Estimated results of operations for the year ending December 31, 2022		
Anticipated balance December 31, 2022	\$	198,401.00
Less: Fund Balance utilized in 2023 Proposed Budget		
Proposed balance after utilization in 2023 Proposed Budget	\$	198,401.00

RESTRICTED FUND BALANCE

Beginning balance January 1, 2022 (1)	\$	193,712.00
Less: Utilized in 2022 Adopted Budget	\$	-
Proposed balance available	\$	193,712.00
Estimated results of operations for the year ending December 31, 2022		
Anticipated balance December 31, 2022	\$	193,712.00
Less: Restricted Fund Balance used in 2023 Proposed Budget for Capital Purposes	\$	11,587.00
Less: Restricted Fund Balance released via Referendum Resolution	\$	-
Proposed balance after utilization in 2023 Proposed Budget	\$	182,125.00

(1) This line item must agree to audited financial statements.

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Summary of Referendum Line Items	<i>2023 Proposed Budget Amount Requested</i>	<i>2022 Final Budget</i>
Total Referendum Line Items	\$ -	\$ -

Tax Levy Requested minus Maximum Allowable Levy \$ -
 As this page is adjusted this amount changes, should = \$0
 (For Reference Purposes Only - from Levy Cap Summary based on
 Information provided by the district- see instructions.)

Summary of Release of Restricted Fund Balance Referendum Line Items	<i>2023 Proposed Budget Amount Requested</i>	<i>2022 Final Budget</i>
Total Release of Restricted Fund Balance	\$ -	\$ -

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LEVY CAP CALCULATION

Prior Year Amount to be Raised by Taxation for Fire District Purposes	748,000.00
Changes in Service Provider (+/-)	-
DLGS Approved Adjustments	-
Net Prior Year Tax Levy for Municipal Purposes for Cap Calculation	748,000.00
Plus: 2% Cap Increase	14,960.00
ADJUSTED TAX LEVY PRIOR TO EXCLUSIONS	762,960.00

Exclusions

Shared Service Exclusion	-
Change in Total Debt Service Appropriation	86,465.00
Allowable Pension Increases	6,789.00
Allowable Increase in Health Care Costs	-
Changes in LOSAP Contributions (+/-)	-
Extraordinary Costs due to a "Declared" Emergency	-
Net Capital Improvement Fund and/or Down Payment on Improvements	45,913.00
Total Exclusions	139,167.00

Less: Cancelled or Unexpended Referendum Amounts	-
Increase in Ratable Valuation (New Construction/Additions)	14,520,300.00
Prior Year Local Fire District Tax Rate (3 decimals/\$100)	\$0.087

ADJUSTED TAX LEVY	914,759.66
Amount Utilized from Levy Cap Bank from 2020	1,740.34
Amount Utilized from Levy Cap Bank from 2021	-
Amount Utilized from Levy Cap Bank from 2022	-
Maximum Tax Levy Before Referendum	916,500.00
Amount Proposed for Levy Cap Referendum	-
MAXIMUM ALLOWABLE AMOUNT TO BE RAISED BY TAXATION	916,500.00

CAP BANK CALCULATION

Amount to be Raised by Taxation	916,500.00
Cap Bank Available from Prior Year (2020) for 2023 Budget	13,704.00
Cap Bank Available from Prior Year (2021) for 2023 Budget	-
Revised Cap Bank from Prior Year (2022) Available for 2023 Budget	-
Cap Bank Available from Prior Year (2022) for 2023 Budget	-
Revised Cap Bank from Prior Year (2022) Available for 2024 Budget	-
Cap Bank from Current Year (2023) Available for 2024 Budget	(1,740.34)
Cap Bank Available from (2023) for 2024 Budget	0.00

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PENSION CONTRIBUTION CALCULATION

2023 Proposed Budget PERS Contribution Appropriated	\$ 61,526.00
2023 Proposed Budget PFRS Contribution Appropriated	\$ -
Anticipated Revenues for Fringe Benefits Directly Offsetting Pension Costs	\$ 34,321.00
Net 2023 Base Amount	\$ 27,205.00
2022 Adopted Budget PERS Contribution	\$ 54,562.00
2022 Adopted Budget PFRS Contribution	\$ -
Realized Revenues for Fringe Benefits Directly Offsetting Pension Costs	\$ 34,146.00
Net 2022 Base Amount	\$ 20,416.00
Pension Contribution Exclusion	\$ 6,789.00

LOSAP CALCULATION

2023 Proposed Budget LOSAP Appropriation	\$ 24,000.00
2022 Adopted Budget LOSAP Appropriation	\$ 24,000.00
LOSAP Exclusion (+/-)	\$ -

DEBT SERVICE CALCULATION

2023 Proposed Budget Total Debt Service Appropriation	\$ 165,701.00
2023 Proposed Budget Debt Service Appropriation Offset from Restricted Fund	\$ -
2023 Proposed Budget Debt Service Appropriation Offset from Grant Revenue	\$ -
2023 Proposed Budget Debt Service Appropriation Offset from Unrestricted Fund	\$ -
2023 Base Amount	\$ 165,701.00
2022 Adopted Budget Total Debt Service Appropriation	\$ 79,236.00
2022 Adopted Budget Debt Service Appropriation Offset from Restricted Fund	\$ -
2022 Adopted Budget Debt Service Appropriation Offset from Grant Fund	\$ -
2022 Adopted Budget Debt Service Appropriation Offset from Unrestricted Fund	\$ -
2022 Base Amount	\$ 79,236.00
Debt Service Exclusion	\$ 86,465.00

CAPITAL APPROPRIATION CALCULATION

2023 Proposed Budget Total Capital Appropriation	\$ 215,000.00
2023 Proposed Budget Capital Appropriation Offset from Restricted Fund	\$ 11,587.00
2023 Proposed Budget Capital Appropriation Offset from Grant Revenue	\$ -
2023 Proposed Budget Capital Appropriation Offset from Unrestricted Fund	\$ -
2023 Base Amount	\$ 203,413.00
2022 Adopted Budget Total Capital Appropriation	\$ 177,500.00
2022 Adopted Budget Capital Appropriation Offset from Restricted Fund	\$ -
2022 Adopted Budget Capital Appropriation Offset from Grant Revenue	\$ -
2022 Adopted Budget Capital Appropriation Offset from Unrestricted Fund	\$ 20,000.00
2022 Base Amount	\$ 157,500.00
Capital Expenditure Exclusion	\$ 45,913.00

HEALTH INSURANCE EXCLUSION CALCULATION

SFY 2023	21.6%
2023 Proposed Budget Administration Health Insurance Appropriation	\$ -
2023 Proposed Budget Operations & Maintenance Health Insurance Appropriation	\$ -
2023 Proposed Budget Group Health Insurance	\$ -
2022 Adopted Budget Administration Health Insurance Appropriation	\$ -
2022 Adopted Budget Operations & Maintenance Health Insurance Appropriation	\$ -
2022 Adopted Budget Group Health Insurance	\$ -
Net Increase (Decrease)	\$ -
Net Increase Divided by 2022 Amount Budgeted = % Increase	0.00%
SFY 2023 State Health Average 21.6% Less 2% = % Increase Added to Current Levy	0.00%
% Increase less % Increase Exclusion = % Increase Inside Cap	0.00%
% Increase Inside Cap * 2022 Expended = Added Amount Inside Cap	\$ -
% Increase Exclusion * 2022 Expended = 2023 Appropriation Added to Levy	\$ -
Amount Above the Levy Exclusion (Actual Increase - State Health Benefit Average)	\$ -
2023 Increase in Appropriation	\$ -