		Hillsborough Fire District Budget 2020				
			Line			
Codes	32000	**UNIFORM FIRE SAFETY ACT**	Reference	**2020**		
32100	32100	Salaries and Benefits	21 + 22	$ 881,264.00		
32110	32110	Uniforms and Clothing	31	$ 6,500.00		
32120	32120	Schools, Seminars and Books	26	$ 5,660.00		$ -
32130	32130	Professional Dues	31	$ 1,100.00		
32140	32140	Vehicle Operations Expenses	25	$ 5,800.00		
32150	32150	Public Education/Fire Prevention	26	$ 12,000.00		
32160	32160	Administration	30	$ 29,000.00		
32180	32180	New Equipment	26	$ 9,000.00		Fire Safety
				$ -		
		Sub Total Fire Safety			$ 950,324.00	$ 950,324.00
	30000	**COMMISSIONERS**				
		Administration				
30110	30110	Administration	11	$ 50,000.00		
30120	30120	Insurance	13	$ 300,000.00		
30140	30140	Annual Election	12	$ 7,500.00		
30150	30150	Attorney Fees	15	$ 15,000.00		
30160	30160	Auditing Fees	15	$ 10,000.00		
30370	30370	Commissioner Stipend	7	$ 15,000.00		Administration
		Sub Total Administration			$ 397,500.00	$ 397,500.00
		Operations				
30305	30305	Reimbursement Per Call	30	$ 50,000.00		
30420	30420	District Training	26	$ 20,000.00		
30170	30170	Neshanic Contract	27	$ 54,000.00		
30171		Neshanic Equipment Testing & Equipment Purchase	29	$ -		
30380	30380	Small Equipment Maintenance	26 + 39	$ 45,000.00		
30173	30390	Gasoline, oil and Diesal Fuel	25	$ 35,000.00		
30180	30180	Apparatus and Equipment Housing	27 + 43	$ 196,663.00		
30230	30230	Scott Bottle Refills/SCBA Testing/fire extinguisher	29	$ 20,000.00		
30260	30260	Contingency Expense	28	$ 31,000.00		
30270	30270	Hose Testing, Ladder/Pump	29	$ 30,000.00		
30280	30280	Hepatitis B/Medicals	30	$ 30,000.00		
30251	30251	Supplemental Fire Service Grant Expenditures	29	$ 11,317.00		
30330	30330	Vehicle and Equipment Maintenance	31 + 40	$ 190,000.00		
30340	30340	Retention & Recruitment	26	$ 20,000.00		
30290		Gear repair/replacement and rental	29	$ 36,000.00		
		Rescue Equipment	25	$ 30,000.00		
30130	30130	Radio/Pagers and Siren Maintenance	16	$ 30,000.00		
30430	30430	Supplies	25	$ 54,000.00		
					$ 882,980.00	
		FIRE COMPANY #1				
36500	36500	Training	26	$ 14,400.00		
36600	36600	Memberships, Subscriptions and Conferences	26	$ 9,000.00		
36700	36700	New Equipment	29	$ 6,000.00		
					$ 29,400.00	
		FIRE COMPANY #2				
37500	37500	Training	26	$ 14,400.00		
37600	37600	Memberships, Subscriptions and Conferences	26	$ 9,000.00		
37700	37700	New Equipment	29	$ 6,000.00		
					$ 29,400.00	
		FIRE COMPANY #3				
38500	38500	Training	26	$ 14,400.00		
38600	38600	Memberships, Subscriptions and Conferences	26	$ 9,000.00		
38700	38700	New Equipment	29	$ 6,000.00		
					$ 29,400.00	
						Operations
		Sub Total Operations				$ 971,180.00
	30400	LOSAP Hillsborough	62	$ 135,000.00		
	30172	LOSAP Neshanic	62	$ 26,000.00		LOSAP
		LOSAP Total			$ 161,000.00	$ 161,000.00
		Capital Expenditures				
30320		Turnout gear	63	$ 75,000.00		
30320	30320	Payment on 37 Tanker/Pumper	63	$ 350,000.00		
30320		Mini Pumper	63	$ 280,000.00		
30320		Command Vehicle	63	$ 80,000.00		
30320		FIU Truck	63	$ 160,000.00		
30320		Payment on 38 Pumper	63	$ 375,000.00		
						Capital Expense
					$ 1,320,000.00	$ 1,320,000.00
						$ -
						$ -
30190			63		$ -	$ -
						Total Budget
		Total Budget				$ 3,800,004.00
2010	2010	CSDC's	50	$ 45,000.00		
2020	2020	State Registration Fees	48	$ 65,000.00		
	2030	Local Fees & Permits	49	$ 112,800.00		
1100					$ 222,800.00	
	1100	Interest on Savings		$ 5,000.00		
1600					$ 5,000.00	
	1600	Moneys Appropriated from unreserved Surplus Funds		$ 275,000.00		
1500					$ 275,000.00	
	1500	New Jersey Fire Service Grant	38	$ 11,317.00		
					$ 11,317.00	
	1910	Fire Protection Contracts	50	$ 25,000.00		
30190					$ 25,000.00	
		Capital Reserve funds		$ 475,000.00	$ -	
					$ 475,000.00	
						$ 1,014,117.00
		Amount to be raised by taxes to support the			2020	
		Fire District Budget			$ 2,711,665.00	$ 2,785,887.00
		2% increase over last year's budget			$ 54,233.30	
		Total of last year's budget + 2% increase			$ 2,765,898.30	
		Ratables			$ 16,804.00	
		Cap Bank from 2017			$ 7,147.00	
		Total allowable budget			$ 2,789,849.30	
		Total Budget for 2020			$ 2,785,887.00	
		Budget Difference +/-			$ 3,962.30	

Hillsborough Fire District Budget 2020

Sub Total Fire Safety	$ 950,324.00
Sub Total Administration	$ 397,500.00
Sub Total Operations	$ 971,180.00
LOSAP Total	$ 161,000.00
Capital Expenditures	$ 1,320,000.00
Total Expense	$ 3,800,004.00
Income	
Fees and Permits	$ 222,800.00
Unreserved Surplus	$ 275,000.00
Interest on Savings	$ 5,000.00
Fire Grant	$ 11,317.00
Fire Contracts	$ 25,000.00
Capital Reserve Funds	$ 475,000.00
Total Income	$ 1,014,117.00
Amount to be raised by taxes	$ 2,785,887.00