Introduction of 2011 Budget
by
the Millstone Township Board of Fire Commissioners

Millstone Township Fire District #1

February 16, 2011
Mission Statement

“It is the mission of the Board of Fire Commissioners to provide fire protection, fire prevention, and emergency response services to all citizens and property located in Millstone Township. Through incident response, public education, and code enforcement, we will provide the residents of Millstone Township with the highest quality of service possible consistent with the prudent utilization of public funds. We are dedicated to respect, integrity, leadership, and accountability amongst ourselves to insure that our career and volunteer firefighters are properly trained and equipped to serve our community.”
Presentation Agenda

- History of Fire District
- Station Staffing And Equipment
- Accomplishments of 2010
- Challenges for 2011
- 2011 Budget Summary
- Questions & Answers
History of Fire District

1938 - Millstone Township Fire Department is Founded

1941 - New Firehouse is Constructed (which is now Community Center)
History of Fire District

1977 - Current Firehouse is Constructed

1979 - Fire District #1 is Established
History of Fire District

1986 - Carbin Hall Dedicated
1999 - First Career Firefighters Hired
Station 32-1

- 8 Full-Time Career Firefighters & Officers (10) *Comparison Figures from 2010
- 21 Active Volunteer Firefighters & Officers (23)
- Supported by:
  - 7 - Probationary Firefighters (7)
  - 1 - Fire Police (1)
  - 42 - Ladies Auxiliary (35)
  - 9 - Explorers (8)
Station 32-1

32-74  1997 International Engine
32-75  2008 Pierce Engine
32-85  1993 International Rescue Truck
32-90  2000 American LaFrance Tele-Squirt
32-94  1991 Dodge Ram 350 Brush Truck
32-95  2001 International Tanker (2000 gal.)
32-96  1990 Mack Engine and Tank Trailer (6000 gal.)

Plus a Complement of 4 Command/Utility Vehicles and DECON Trailer.
Accomplishments of 2010

701 Total Incidents (454)

10 Structure Fires (8)

83 Mutual Aid Responses for Neighboring Communities (65)

February 24, 2010
Charleston Spring Road
September 5, 2010
Millstone Road
October 18, 2010
Accomplishments of 2010

102 Motor Vehicle Accident Calls (63)
  – 8 Requiring Extrication (4)
  – 6 Vehicle Fires (3)

Millstone Road
Millstone Road
Pittenger Court

Millstone Road
Route 537
July 22, 2010
Trenton-Lakewood Road
November 15, 2010
Accomplishments of 2010

147 EMS Assists Under First Responder Program (76)
8 Medevac Helicopter Landing Zone Assistance (5)
Accomplishments for 2010

79  Power Lines Down/Electrical (35)
23  Brush Fires (6)
29  CO Detector Activations (13 calls with high readings) (25)
6   HazMat Incidents

Baird Road
Accomplishments for 2010

27 Calls Answered in a 50-Hour Period During Snowstorm on February 9 to 11

60 Calls Answered in a 60-Hour Period During Snowstorm on March 13 to 15

Paint Island Spring Rd.
Accomplishments for 2010

What’s Involved With 701 Calls?

4108 Man-Hours for Incident Response
1585 Man-Hours for Drills/Preparedness
1075 Man-Hours for Classes/Training

6768 Total Man-Hours
Accomplishments of 2010

454 Fire Inspections (469)
104 Smoke Detector Compliance Inspections
8 Fire Investigations (7)
35 Station Tours/Public Education Programs
CPR Training for Township Employees and Recreation Department
Free Home Fire Prevention and Inspection Program
Free Barn Fire Prevention and Inspection Program
Free Car Seat Safety Inspection Program
Community Outreach

• Volunteered for Habitat for Humanity Project for Disabled Veteran
• Fire Prevention Week Programs at Schools
• Fundraising for Muscular Dystrophy Assoc.
• Breast Cancer Awareness Month
Accomplishments of 2010

• Explorers Program
• Operation Santa
• Boy Scouts/Girl Scouts
• MOMS Club of Millstone Township
• Sponsorship of Little League
Challenges for 2011

• New 2% Tax Cap
• 2009 Budget and Second Question Defeated, Forcing $109,000 Reduction
• Second Question of 2008 Budget Rejected, Forcing $92,600 Reduction
• Budget Rejected 3 Previous Years, Forcing Over $350,000 in Reductions
• Cumulative Affect in 2011:
  – Surplus Nearly Exhausted - $4,000
  – Many Line Items Repeatedly Under-Funded
• Increased Operational Costs
  – Insurance, Pension Obligations, Protective Equipment, Fuel Costs, Contingency
Total Number of Incidents Each Year

Year

2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010

Number of Incidents
Helmet $1010
Leather $500
Jacket and Pants $2100
Boots $280
Hood $30
Structural Gloves $46
SCBA Mask $180
SCBA $4000
Purse Alarm New style $750
Belt $600
Wildland Jacket $140
Nozzle $800
50' section of hose $160
Axe $100
Helmet $250
Flashlight $120
Extrication Gloves $40
Goggles $10
Pager $500
FF Physical $400
SCBA Fit Test $80
Firefighter 1 training 152 hours.

$10,398 + *

Each firefighter the 1st year.


MILESTONE FIRE HOME BUILT
Challenges for 2011

Replacement of 1991 GMC 4X4 Pickup
  - Emergency Response and Equipment Transport
  - Snow Plow Vehicle

Replacement of 1995 Chevy Suburban 4X4
  - EMS Response Vehicle
  - Fire Prevention and Inspection Duties

Replacement of 30 Self-Contained Breathing Apparatus (SCBA) Tanks
  - Replacement Required Due to 15-Year Service Life
  - Essential for Protection of Firefighters

$130,000 Included as an Item of Capital Expenditure in the 2011 Budget
# Millstone Twp Bd of Fire Commissioners
## Projected Budget
### For the 2011 Budget Year

<table>
<thead>
<tr>
<th>Revenues:</th>
<th>2009 Actual (Unaudited Budget)</th>
<th>2010 Adopted Budget</th>
<th>2011 Projected Budget</th>
<th>2010 - 2011 Variance</th>
<th>2011 Notes</th>
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</thead>
<tbody>
<tr>
<td>Utilized Fund Balance</td>
<td>$155,000.00</td>
<td>$75,000.00</td>
<td>$127,000.00</td>
<td>$52,000.00</td>
<td>Resappropriate earmarked funds and utilize here</td>
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<tr>
<td>Utilized Restricted Fund Bal</td>
<td>91,000.00</td>
<td>200,000.00</td>
<td>0.00</td>
<td>(200,000.00)</td>
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<tr>
<td>District Taxes</td>
<td>1,346,489.00</td>
<td>1,425,685.00</td>
<td>1,510,270.00</td>
<td>(84,585.00)</td>
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<tr>
<td>Township Supplemental</td>
<td>689.00</td>
<td>600.00</td>
<td>600.00</td>
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<td>Penalties, Fines, &amp; Fees</td>
<td>16,336.72</td>
<td>15,000.00</td>
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<td>Deducted Penalties-Restricted</td>
<td>350.00</td>
<td>0.00</td>
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<td>NJ LEA Rebates</td>
<td>12,493.30</td>
<td>15,000.00</td>
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<td>Interest-Capital Fund</td>
<td>10,012.34</td>
<td>25,000.00</td>
<td>25,000.00</td>
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<tr>
<td>Interest</td>
<td>2,035.40</td>
<td>3,000.00</td>
<td>1,500.00</td>
<td>(1,500.00)</td>
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<td>Miscellaneous Income</td>
<td>32,380.42</td>
<td>0.00</td>
<td>25,000.00</td>
<td>25,000.00</td>
<td>Losap Trust Acct</td>
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<td>Grant Revenue</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>$1,666,786.38</td>
<td>$1,759,285.00</td>
<td>$1,719,370.00</td>
<td>($39,915.00)</td>
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</tbody>
</table>

See breakdown attached

### Expenses:

<table>
<thead>
<tr>
<th>Expenses:</th>
<th>2009 Actual (Unaudited Budget)</th>
<th>2010 Adopted Budget</th>
<th>2011 Projected Budget</th>
<th>2010 - 2011 Variance</th>
<th>2011 Notes</th>
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<tbody>
<tr>
<td>Election Expenditures</td>
<td>$498.17</td>
<td>$1,000.00</td>
<td>$1,000.00</td>
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<td><strong>X</strong> Salaries and Wages-Career FF</td>
<td>555,188.33</td>
<td>610,000.00</td>
<td>570,000.00</td>
<td>40,000.00</td>
<td>$ men with step increase</td>
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<td>Salaries and Wages-Sub FF</td>
<td>16,457.71</td>
<td>61,000.00</td>
<td>61,000.00</td>
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<td>Salaries &amp; Wages-Commissioners</td>
<td>19,270.00</td>
<td>20,000.00</td>
<td>20,000.00</td>
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<td>Salaries &amp; Wages-Other</td>
<td>7,450.00</td>
<td>4,800.00</td>
<td>4,800.00</td>
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<td>Recording secretary pay</td>
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<td>Salaries &amp; Wages-Sick buy-back</td>
<td>0.00</td>
<td>10,000.00</td>
<td>10,000.00</td>
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<td><strong>Total Expenses</strong></td>
<td>$698,178.17</td>
<td>$796,000.00</td>
<td>$831,870.00</td>
<td>($33,700.00)</td>
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<tr>
<td></td>
<td>2009 Actual (Unaudited) Budget</td>
<td>2010 Adopted Budget</td>
<td>2011 Projected Budget</td>
<td>2010 - 2011 Variance</td>
<td>2011 Notes</td>
</tr>
<tr>
<td>--------------------------</td>
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<tr>
<td>Travel Expenses</td>
<td>954.16</td>
<td>3,000.00</td>
<td>3,100.00</td>
<td>(2.93)</td>
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<tr>
<td>Payroll Taxes</td>
<td>45,905.22</td>
<td>52,000.00</td>
<td>53,000.00</td>
<td>(1,000.00)</td>
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<tr>
<td>Pension Expenditures</td>
<td>90,678.00</td>
<td>107,000.00</td>
<td>113,200.00</td>
<td>(6,200.00)</td>
<td>Increases are Cap Exempt</td>
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<tr>
<td>Health Insurance</td>
<td>133,467.89</td>
<td>160,000.00</td>
<td>161,000.00</td>
<td>(1,000.00)</td>
<td>11.7% projected increase less an approx $7000 of 1.5% contributions</td>
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<td>Advertising</td>
<td>742.32</td>
<td>2,000.00</td>
<td>1,250.00</td>
<td>750.00</td>
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<td>Insurance</td>
<td>69,246.20</td>
<td>69,000.00</td>
<td>71,300.00</td>
<td>(2,300.00)</td>
<td>Soden expects $2500 increase</td>
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<td>Maintenance &amp; Repairs-Bldg</td>
<td>6,256.27</td>
<td>10,000.00</td>
<td>10,000.00</td>
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<tr>
<td>Maintenance &amp; Repairs-Equip</td>
<td>44,984.32</td>
<td>30,000.00</td>
<td>33,000.00</td>
<td>(3,000.00)</td>
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<td>X Professional Services</td>
<td>74,100.44</td>
<td>66,000.00</td>
<td>66,000.00</td>
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<td>Includes cost of IT guy's time-$4500</td>
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<tr>
<td>Fire Fighting Equipment</td>
<td>41,156.48</td>
<td>4,600.00</td>
<td>5,100.00</td>
<td>(500.00)</td>
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<tr>
<td>Fire Prevention Expenditures</td>
<td>4,917.10</td>
<td>7,000.00</td>
<td>7,000.00</td>
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<td>Contingent Expenditures</td>
<td>0.00</td>
<td>20,000.00</td>
<td>30,000.00</td>
<td>(30,000.00)</td>
<td>Added $3k to cover DEP</td>
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<td>Office Expenditures</td>
<td>4,562.76</td>
<td>10,000.00</td>
<td>16,000.00</td>
<td>(6,000.00)</td>
<td>Includes cost of new server</td>
</tr>
<tr>
<td>Fire Protection Agreement</td>
<td>41,020.00</td>
<td>41,000.00</td>
<td>41,000.00</td>
<td>-</td>
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<tr>
<td>Training &amp; Education</td>
<td>3,025.44</td>
<td>8,700.00</td>
<td>10,000.00</td>
<td>(1,300.00)</td>
<td></td>
</tr>
<tr>
<td>Physicals &amp; Medical</td>
<td>5,346.00</td>
<td>15,000.00</td>
<td>14,600.00</td>
<td>(400.00)</td>
<td>Change per nipa reg’s</td>
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<tr>
<td>EMS Supplies</td>
<td>1,256.12</td>
<td>2,000.00</td>
<td>1,200.00</td>
<td>(1,000.00)</td>
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</tr>
<tr>
<td>Station Supplies</td>
<td>6,348.56</td>
<td>5,000.00</td>
<td>9,000.00</td>
<td>(4,000.00)</td>
<td>Includes $4k/yr for dept exp’s</td>
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<tr>
<td>Fuel Expenditures</td>
<td>13,311.83</td>
<td>20,000.00</td>
<td>27,000.00</td>
<td>(17,000.00)</td>
<td>Cannot reduce-At $10k @ June</td>
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<tr>
<td>Radio &amp; Communication</td>
<td>3,106.76</td>
<td>4,100.00</td>
<td>6,000.00</td>
<td>(1,900.00)</td>
<td>7 new payers and $800 repairs</td>
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<tr>
<td>LOSAP Contributions</td>
<td>30,000.00</td>
<td>30,000.00</td>
<td>25,000.00</td>
<td>5,000.00</td>
<td>Increases are Cap Exempt</td>
</tr>
<tr>
<td>Utilities</td>
<td>20,824.60</td>
<td>22,000.00</td>
<td>22,000.00</td>
<td>-</td>
<td>Cannot reduce-At $10k @ June</td>
</tr>
<tr>
<td>X Protective Equipment &amp; Uniforms</td>
<td>21,028.10</td>
<td>37,000.00</td>
<td>46,800.00</td>
<td>(9,800.00)</td>
<td>Includes new uniforms</td>
</tr>
<tr>
<td>Tools</td>
<td>964.37</td>
<td>6,000.00</td>
<td>2,000.00</td>
<td>4,000.00</td>
<td>Can possibly reduce this</td>
</tr>
<tr>
<td>Medical Reimbursement</td>
<td>13,925.31</td>
<td>25,000.00</td>
<td>25,000.00</td>
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<tr>
<td>Capital Lease Principal</td>
<td>9,457.40</td>
<td>6,000.00</td>
<td>0.00</td>
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</tr>
<tr>
<td>Capital Lease Interest</td>
<td>2,678.00</td>
<td>0.00</td>
<td>0.00</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Bond Principal Payment</td>
<td>30,000.00</td>
<td>30,000.00</td>
<td>35,000.00</td>
<td>(5,000.00)</td>
<td>Increases are Cap Exempt</td>
</tr>
<tr>
<td>Bond Interest Payment</td>
<td>40,936.98</td>
<td>28,085.00</td>
<td>23,620.00</td>
<td>2,465.00</td>
<td>Increases are Cap Exempt</td>
</tr>
<tr>
<td>Bondable Equipment</td>
<td>0.00</td>
<td>0.00</td>
<td>130,000.00</td>
<td>(130,000.00)</td>
<td>Increases are Cap Exempt</td>
</tr>
<tr>
<td>Building Improvements</td>
<td>91,000.00</td>
<td>200,000.00</td>
<td>200,000.00</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$1,555,903.27</strong></td>
<td><strong>$1,759,285.00</strong></td>
<td><strong>$1,719,370.00</strong></td>
<td><strong>$39,915.00</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Tax Rate**

<table>
<thead>
<tr>
<th>2009</th>
<th>2010</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.0952</td>
<td>0.0803</td>
<td>0.0847</td>
</tr>
</tbody>
</table>

Based on Jan 10, 2010 budget valuation of $1,774,360,683 plus an increase of $9,749,200 from CNC-3

01/31/2011 at 12:40 PM

For Management Purposes Only
Summary

Total Budget for 2011: $1,719,370
$39,915 Less Than Requested in 2010
($1,759,285)

One Question on the Ballot:

Question 1 - 2011 Budget:
Amount to be Raised by Taxes - $1,510,270
($1,425,685)
Summary

Proposed Local Fire Tax Rate – 8.47¢ per $100 of Assessed Value (8.03¢)

Increase of 0.44¢

Total Annual Increase of $22.48 for Average Home Assessment of $510,990
Benefits to Millstone Township

• Fiscal Responsibility & Stability
• Continued Fire Protection and Public Safety Services to Meet the Needs of Millstone Township
• Improvements in Emergency Response, Protective Equipment, and Training

All for about 6¢/day!
If the Budget Does Not Pass……..

• Failed Budget Goes Before the Township Committee for Review

• Potential Budget Cuts can be Directed

• Impacts of Budget Cuts:
  – Lack of Necessary Equipment and Supplies
  – Reduced Training and Preparedness
  – Service/Firefighter Reductions
  – Longer Response Times
Budget Vote and Commissioner Election

SATURDAY, FEBRUARY 19
2:00 PM to 9:00PM
at the Clarksburg Firehouse
461 Stagecoach Road

www.mtbfc.com
or
www.millstonefire.com
VOLUNTEERS WANTED

We Will Train You! 609-259-2560

Visit us at MILLSTONEFIRE.COM

Questions and Answers