

TOWNSHIP OF MONROE FIRE DISTRICT #3
2011 APPROVED BUDGET
INTRODUCED AND APPROVED DECEMBER 14, 2010

BUDGETED APPROPRIATIONS

Administration Costs:

1.	Election.....	\$ 3,300
2.	Insurance.....	58,969
3.	Fee for Hydrant Services.....	212,000
4.	Professional Fees.....	49,000
5.	Office Supplies and Expenses.....	5,500
6.	Pension Fund.....	26,798
7.	Fire Commissioners	22,500
8.	Bookkeeper.....	15,000
9.	Secretary.....	4,680
10.	Payroll Taxes.....	2,100
	Total Administration Costs.....	<u>\$ 399,847</u>

Cost of Operations and Maintenance:

1.	Paid Department Expenses.....	\$ 3,689,210
2.	Training.....	9,000
3.	Motor Vehicle Maintenance.....	70,000
4.	Major Equipment.....	24,000
5.	Uniforms and Protective Gear.....	29,000
6.	Communication Equipment.....	9,000
7.	Building Maintenance/Repairs/Utilities.....	110,000
8.	General Operating.....	14,000
9.	Safety and Health.....	13,500
10.	Equipment Rental - Township Radio System.....	27,500
	Total Cost of Operations and Maintenance.....	<u>\$ 3,995,210</u>

Fire Prevention Bureau Costs:

1.	Salaries.....	\$ 3,000
2.	Administration and Operating Expenses.....	3,000
3.	Supplies and Materials.....	8,000
4.	Computer Equipment and Supplies.....	3,000
5.	Education/Seminars.....	2,000
6.	Training.....	1,000
7.	Professional Affiliations.....	500
	Total Fire Prevention Bureau Costs.....	<u>\$ 20,500</u>

Capital Appropriations:

1.	Principal Payments on Bonds, and Capital Leases	\$ 181,627
2.	Interest Payments on Bonds and Capital Leases	63,522
	Total Capital Appropriations.....	<u>\$ 245,149</u>

TOTAL BUDGETED APPROPRIATIONS..... \$4,660,706

Anticipated Revenues and Fund Balances Utilized:

1.	Unreserved Fund Balances Utilized.....	\$ 432,300
2.	Annual Registration Fees.....	21,450
3.	Local Fees.....	18,000
4.	Interest Income.....	9,000
	Total Anticipated Revenues and Fund Balances Utilized.....	<u>\$ 480,750</u>

5. **AMOUNT TO BE RAISED BY TAXATION.....** \$4,179,956