

**TOWNSHIP OF MONROE FIRE DISTRICT #3
2012 APPROVED BUDGET
INTRODUCED AND APPROVED DECEMBER 13, 2011**

BUDGETED APPROPRIATIONS

<u>Administration Costs:</u>	
1. Election.....	\$ 3,300
2. Insurance.....	58,210
3. Fee for Hydrant Services.....	212,000
4. Professional Fees.....	49,000
5. Office Supplies and Expenses.....	7,500
6. Pension Fund.....	27,190
7. Fire Commissioners	20,000
8. Bookkeeper.....	15,000
9. Payroll Taxes.....	1,600
Total Administration Costs.....	<u>\$ 393,800</u>

<u>Cost of Operations and Maintenance:</u>	
1. Paid Department Expenses.....	\$ 3,592,169
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.....	104,100
8. General Operating.....	14,000
9. Safety and Health.....	13,500
10. Equipment Rental - Township Radio System.....	27,500
11. Contingency.....	50,000
Total Cost of Operations and Maintenance.....	<u>\$ 3,942,269</u>

<u>Fire Prevention Bureau Costs:</u>	
1. Administration and Operating Expenses.....	\$ 3,000
2. Supplies and Materials.....	8,000
3. Computer Equipment and Supplies.....	3,000
4. Education/Seminars.....	2,000
5. Training.....	1,000
6. Professional Affiliations.....	500
Total Fire Prevention Bureau Costs.....	<u>\$ 17,500</u>

<u>Capital Appropriations:</u>	
1. Principal Payments on Bonds, and Capital Leases	\$ 194,098
2. Interest Payments on Bonds and Capital Leases	55,890
Total Capital Appropriations.....	<u>\$ 249,988</u>

TOTAL BUDGETED APPROPRIATIONS..... \$4,603,557

<u>Anticipated Revenues and Fund Balances Utilized:</u>	
1. Unreserved Fund Balances Utilized.....	\$ 65,000
2. Restricted Fund Balances Utilized.....	150,000
3. Annual Registration Fees.....	21,000
4. Local Fees.....	20,000
5. Interest Income.....	5,000
Total Anticipated Revenues and Fund Balances Utilized.....	<u>\$ 261,000</u>

AMOUNT TO BE RAISED BY TAXATION..... \$4,342,557