

**TOWNSHIP OF MONROE FIRE DISTRICT #1
2023 APPROVED BUDGET
APPROVED AND ADOPTED JANUARY 11, 2023**

BUDGETED APPROPRIATIONS

ADMINISTRATION COSTS:

1.	Election	\$	5,000
2.	Insurances		66,000
3.	Fee for Hydrant Service		187,000
4.	Professional Fees		95,000
5.	Office Supplies and Expenses		17,000
6.	LOSAP		70,000
7.	MTVFC#1-Fire Protection Service		161,338
8.	Fire Commissioners		41,000
9.	Advertising		1,000
10.	Secretary		10,500
11.	Payroll Taxes		8,000
	Total Administration Costs	\$	661,838

COST OF OPERATIONS AND MAINTENANCE:

1.	Paid Department	\$	350,560
2.	Training		32,000
3.	Motor Vehicle Maintenance, Fuel and Supplies		135,000
4.	Major Equipment		222,715
5.	Uniforms and Protective Gear		27,500
6.	IT services		50,000
7.	Building Maintenance, Repairs and Supplies		323,500
8.	Computer Equipment and Supplies		30,000
9.	Safety and Health		20,000
10.	Contingency		100,000
	Total Cost of Operations and Maintenance	\$	1,291,275

FIRE PREVENTION BUREAU COSTS:

1.	Salaries	\$	34,665
2.	Administration and Operating Expenses		25,000
3.	Professional Affiliations		1,200
	Total Fire Prevention Bureau Costs	\$	60,865

CAPITAL APPROPRIATIONS:

1.	Principal Payments on General Obligation Bonds	\$	225,000
2.	Interest Payments on General Obligation Bonds		91,225
3.	Principal Payments on Capital Lease		251,961
4.	Interest Payments on Capital Lease		41,128
5.	Radio rental agreement		60,000
6.	Capital Acquisition Reserve Fund Contribution		100,000
	Total Capital Appropriations	\$	769,314

TOTAL BUDGETED APPROPRIATIONS

\$ 2,783,292

ANTICIPATED REVENUES AND FUND BALANCES UTILIZED:

1.	Local Fees	\$	6,500
2.	Annual Registration Fees		22,000
3.	Interest Income		250
4.	Grant		2,715
	Total Anticipated Revenues and Fund Balances Utilized	\$	31,465

AMOUNT TO BE RAISED BY TAXATION

\$ 2,751,827