

TOWNSHIP OF MONROE FIRE DISTRICT #1
2024 APPROVED BUDGET
APPROVED AND ADOPTED JANUARY 10, 2024

BUDGETED APPROPRIATIONS

ADMINISTRATION COSTS:

1.	Election	\$	6,000
2.	Insurances		68,000
3.	Fee for Hydrant Service		188,500
4.	Professional Fees		100,000
5.	Office Supplies and Expenses		17,000
6.	LOSAP		70,000
7.	MTVFC#1-Fire Protection Service		164,564
8.	Fire Commissioners		41,000
9.	Advertising		1,000
10.	Secretary		10,600
11.	Payroll Taxes		8,000
	Total Administration Costs	\$	674,664

COST OF OPERATIONS AND MAINTENANCE:

1.	Paid Department	\$	390,500
2.	Training		43,000
3.	Motor Vehicle Maintenance, Fuel and Supplies		135,000
4.	Major Equipment		231,715
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	\$	1,351,215

FIRE PREVENTION BUREAU COSTS:

1.	Salaries	\$	50,798
2.	Administration and Operating Expenses		25,000
3.	Professional Affiliations		1,200
	Total Fire Prevention Bureau Costs	\$	76,998

CAPITAL APPROPRIATIONS:

1.	Principal Payments on General Obligation Bonds	\$	235,000
2.	Interest Payments on General Obligation Bonds		84,325
3.	Principal Payments on Capital Lease		259,395
4.	Interest Payments on Capital Lease		33,694
5.	Radio rental agreement		60,000
6.	Capital Acquisition Reserve Fund Contribution		150,000
	Total Capital Appropriations	\$	822,414

TOTAL BUDGETED APPROPRIATIONS

\$ 2,925,291

ANTICIPATED REVENUES AND FUND BALANCES UTILIZED:

1.	Local Fees	\$	11,980
2.	Annual Registration Fees		22,000
3.	Interest Income		7,500
4.	Grant		2,715
	Total Anticipated Revenues and Fund Balances Utilized	\$	44,195

AMOUNT TO BE RAISED BY TAXATION

\$ 2,881,096