

South Fire District - Budget for Fiscal Year 2011-2012

<p>Utilities</p> <table border="0" style="width: 100%;"> <tr><td>7201 Electricity</td><td style="text-align: right;">\$17,100</td></tr> <tr><td>7202 Water and Sewer</td><td style="text-align: right;">\$1,378</td></tr> <tr><td>7203 Heating</td><td style="text-align: right;">\$22,563</td></tr> <tr><td>7204 Telephone</td><td style="text-align: right;">\$4,275</td></tr> <tr><td style="border-top: 1px solid black;">Total Utilities</td><td style="text-align: right; border-top: 1px solid black;">\$45,316</td></tr> </table> <p>Apparatus/Vehicles</p> <table border="0" style="width: 100%;"> <tr><td>7401 Fuel</td><td style="text-align: right;">\$32,775</td></tr> <tr><td>7403 Repairs</td><td style="text-align: right;">\$57,000</td></tr> <tr><td>7404 Annual Inspection (OSHA)</td><td style="text-align: right;">\$1,900</td></tr> <tr><td>7406 Vehicle Supplies</td><td style="text-align: right;">\$1,900</td></tr> <tr><td style="border-top: 1px solid black;">Total Apparatus/Vehicles</td><td style="text-align: right; 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Account Transfers

Excess of Revenue over expenses for year ended June 30, 2011 shall be retained in the General Fund

Capital Non-Recurring Fund

Approve CNR Expenditures for the following:

Computer server Upgrade - \$10,000
Heating Replacement (Bay) - \$16,000

Post Employment Benefits Fund

Approve following expenditures:

Accrued Sick Time - \$80,000

Mill Rate for Fiscal Year 2011-2012

3.574