

BLUE HILLS FIRE DISTRICT ANNUAL BUDGET MEETING
LOCATION: 1021 BLUE HILLS AVENUE BLOOMFIELD, CT
WEDNESDAY, MAY 19, 2021 @ 7:00 PM

AGENDA

1. To elect a Moderator
2. To set the tax mill rate and due date
3. TO adopt a budget and lay the tax for the fiscal year 2021-2022
4. To authorize inter-fund transfer
5. To authorize the Board of Fire Commissioners to borrow money to meet current expenses
6. TO authorize the Board Of Fire Commissioners to appoint an Auditor and Tax Collector for the 2020-2021 fiscal year
7. To transact any other business to come before this meeting
8. Adjournment



		FY 21 Approved Budget	FY 21 Proj. Actual <i>(as of June 30)</i>	Draft FY 22 Budget	FY 22 Budget vs FY' 21 Proj. Actual
REVENUE					
4000	Tax Collections <i>(2020 Grand List 816,682,400@.0025)</i>	1,784,385	2,020,000	2,041,706	21,706
4030	Municipal Grants-In-Aid	105,600	105,600	105,600	0
4010	Rental Income	15,600	12,600	12,600	0
4020	Investment Income	2,000	1,000	1,000	0
4027	Interest Income	200	100	100	0
4050	Misc. Income - Fire Record/Other	530	200	200	0
Total Revenue		1,908,315	2,139,500	2,161,206	21,706
EXPENSES					
5040	Audit	22,000	22,000	25,000	3,000
5050	Interest/Notes Payable	267,805	267,805	267,805	0
5060	Attorney Fees	15,000	36,000	30,000	(6,000)
5070	Fire Dept. Group Exp.	11,000	11,000	11,000	0
5110	Tax Collector	30,000	30,000	30,000	0
5140	Legal Notice	1,250	2,500	2,500	0
5160	Tax Returns	500	500	500	0
5310	Training/Safety General	8,500	8,500	10,500	2,000
5320	Recruitment/Retention	7,000	7,000	7,000	0
5410	Physical Examinations	3,000	4,500	5,000	500
5420	Substance/Abuse Testing	500	500	500	0
5510	Firefighting Equipment	79,000	92,550	113,101	20,551
5515	Fire Supplies	6,000	10,000	6,000	(4,000)
5520	Furniture and Fixtures	2,000	500	3,000	2,500
5710	Vehicle Repairs and Maintenance	80,000	70,000	70,000	0
5620	Fuel/Oil	9,000	7,000	9,000	2,000
5710	Building Repairs/Maintenance	15,000	39,676	105,000	65,324
5720	Custodial	6,000	5,500	6,000	500
5730	Grounds	5,000	3,000	3,500	500
5810	Communications - Equipment	165,000	170,000	170,000	0
5820	Communications - Repairs/Maintenance	2,000	2,000	2,500	500
5830	Telephone/Internet/Cable Services	26,000	30,000	32,500	2,500
5910	Electricity	36,000	35,000	37,000	2,000
5920	Heating Fuel	14,000	18,500	20,000	1,500
5930	Domestic Water	30,000	37,500	38,000	500
5940	Insurance - MV/WC	92,925	80,000	82,000	2,000
5950	Misc Supplies	8,000	12,500	12,750	250
5960	Contractual Services	201,600	200,000	200,500	500
5965	Payroll Fees	7,500	9,800	10,000	200
5967	Bank Charges	500	150	500	350
5970	Service Award	35,000	35,000	35,000	0
5980	Professional Fees - Dues/Sub	1,000	250	1,000	750
5992	Uniforms	5,000	1,000	5,000	4,000
5993	Food Service - Drills	7,000	350	2,000	1,650
5994	Contingency Exp	2,500	2,500	2,500	0
6020	Computer Upgrades	6,000	2,500	5,000	2,500
6040	Turn Out Gears	5,000	6,000	27,850	21,850
7010	Wages/Salaries	318,435	335,000	408,000	73,000
7020	Part-Time Labor (fill-Ins)	20,000	8,500	15,000	6,500
7060	Fire Inspectors	50,000	48,000	82,000	34,000
7005	Commissioners' Stipend	15,000	15,000	15,000	0
7025	Dir. Of Finance	38,000	38,000	-	(38,000)
7055	Clerk	23,400	30,236	5,000	(25,236)

Draft Budget

Draft Budget

BLUE HILLS FIRE DISTRICT
 Fiscal Year 2022 Annual Budget

	<u>FY 21 Approved Budget</u>	<u>FY 21 Proj. Actual</u> <i>(as of June 30)</i>	<u>Draft FY 22 Budget</u>	<u>FY 22 Budget vs FY' 21 Proj. Actual</u>
7035 Treasurer	600	600	600	0
7065 Points - Volunteer Fire Fighters	50,000	67,000	50,000	(17,000)
7045 Internship	3,600	0	3,600	3,600
6115 FICA - Medicare Tax	7,300	8,500	8,500	0
6120 FICA - Social Security Tax	32,400	36,500	37,500	1,000
6105 CT SUI	6,000	8,000	8,500	500
5080 401 (k) Match	12,000	11,500	13,000	1,500
7030 Health/Life Insurance	123,000	118,318	125,000	6,682
Total Expenses	<u>1,908,315</u>	<u>1,986,735</u>	<u>2,161,206</u>	<u>174,471</u>
Net Income/Loss	-	152,765	-	