

**BLUE HILLS FIRE DISTRICT  
2020/21 PROPOSED BUDGET**

		<b>FY21 PROPOSED BUDGET</b>	<b>FY20 APPROVED BUDGET</b>	<b>VARIANCE</b>
	<b>REVENUE</b>			
4000	Tax Collections			
	<i>2019 Grand List 811,753,850 @.0025 -250000</i>	1,784,385.00	1,746,825	37,560.00
4030	Municipal Grants-In-Aid/Other Income	105,600.00	105,600	-
4010	Renatl Income	15,600.00	10,500	5,100.00
4020	Investment Income	2,000.00	2,000	-
4027	Interest Income	200.00	200	-
4050	Misc Income - Fire Records/Other	530.00	530	-
	<b>Total Revenue</b>	<b>1,908,315.00</b>	<b>1,865,655.00</b>	<b>42,660.00</b>
	<b>EXPENSE</b>			
<b>5000</b>	<b>Administration</b>			
	5040 . Audit	22,000.00	22,000	-
	5050 . Interest/Notes Payable	267,805.00	267,805	-
	5060 . Attorney Fees	15,000.00	15,000	-
	5070 . Fire Dept. Group Exp	11,000.00	11,000	-
	<b>Total Administration</b>	<b>315,805.00</b>	<b>315,805.00</b>	<b>-</b>
<b>5100</b>	<b>Tax Office Operations</b>			
	5110 . Tax Collector - Salary	30,000.00	30,000	-
	5140 . Legal Notice	1,250.00	1,250	-
	5160 . Tax Returns	500.00	500	-
	<b>Total Tax Office Operations</b>	<b>31,750.00</b>	<b>31,750.00</b>	<b>-</b>
<b>5300</b>	<b>Training</b>			
	5310 . Training/Safety General	8,500.00	7,500	1,000.00
	5320 . Recruitment/Retention	7,000.00	7,000	-
	<b>Total Training</b>	<b>15,500.00</b>	<b>14,500.00</b>	<b>1,000.00</b>
<b>5400</b>	<b>Health</b>			
	5410 . Physical Examinations	3,000.00	3,000	-
	5420 . Substance/Abuse Testing	500.00	500	-
	<b>Total Health</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>-</b>
<b>5500</b>	<b>Equipment</b>			
	5510 . Firefighting Equipment	79,000.00	79,000	-
	5515. Fire Supplies	6,000.00	6,000	-
	5520. Furniture and Fixtures	2,000.00	2,000	-
	<b>Total Equipment</b>	<b>87,000.00</b>	<b>87,000.00</b>	<b>-</b>
<b>5600</b>	<b>Vehicle Maintenance</b>			
	5710 . Repairs and Maintenance	80,000.00	85,000	(5,000.00)
	5620 . Fuel and Oil	9,000.00	9,000	-
	<b>Total Vehicle Maintenance</b>	<b>89,000.00</b>	<b>94,000.00</b>	<b>(5,000.00)</b>
<b>5700</b>	<b>Building Maintenance</b>			
	5710 . Repairs and Maintenance	15,000.00	10,000	5,000.00
	5720 . Custodial	6,000.00	7,000	(1,000.00)
	5730 . Grounds	5,000.00	5,000	-
	<b>Total Building Maintenance</b>	<b>26,000.00</b>	<b>22,000.00</b>	<b>4,000.00</b>

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<b>5800</b>	<b>Communications</b>			
	5810 . Equipment	165,000.00	160,000	5,000.00
	5820 . Repairs and Maintenance	2,000.00	2,000	-
	5830 . Telephone Service/Internet	26,000.00	26,000	-
	<b>Total Communications</b>	<b>193,000.00</b>	<b>188,000.00</b>	<b>5,000.00</b>
<b>5900</b>	<b>Operational Miscellaneous</b>			
	5910 . Electricity	36,000.00	30,000	6,000.00
	5920 . Heating Fuel	14,000.00	14,000	-
	5930 . Domestic Water	30,000.00	30,000	-
	5940 . Insurance (MV/WC)	92,925.00	88,500	4,425.00
	5950 . Misc. Supplies	8,000.00	8,000	-
	5960 . Contractual Services	201,600.00	200,000	1,600.00
	5965 . Payroll Fee	7,500.00	7,500	-
	5967 . Bank Charge	500.00	500	-
	5970 . Service Awards	35,000.00	35,000	-
	5980 Professional Fees/Dues/Sub	1,000.00	1,000	-
	5992. Uniforms	5,000.00	5,000	-
	5993. Food Service/Drills	2,000.00	2,000	-
	5994 . Contingency Exp	2,500.00	2,500	-
	<b>Total Operational Miscellaneous</b>	<b>436,025.00</b>	<b>424,000.00</b>	<b>12,025.00</b>
<b>6000</b>	<b>Capital Expenditures</b>			
	6020 . Computer Upgrades	6,000.00	10,000	(4,000.00)
	6040 . Turn Out Gears	5,000.00	5,000	-
	<b>Total Capital Expenditures</b>	<b>11,000.00</b>	<b>15,000.00</b>	<b>(4,000.00)</b>
<b>7000</b>	<b>Wages/Salaries</b>			
	7010 . Paid FireFighters	318,435.00	310,000	8,435.00
	7020 . Part-Time Labor (fill-Ins)	20,000.00	25,000	(5,000.00)
	7005 . Commissioners' Stipend	15,000.00	15,000	-
	7025 . Director of Finance	38,000.00	38,000	-
	7055. Clerk	23,400.00	23,400	-
	7035. Treasurer	600.00	600	-
	7045 . Internship	3,600.00	3,600	-
	7060 . Fire Inspectors	50,000.00	50,000	-
	7065 . Volunteer FireFighters - Points	50,000.00	45,000	5,000.00
	<b>Total Wages/Salaries</b>	<b>519,035.00</b>	<b>510,600.00</b>	<b>8,435.00</b>
<b>7040</b>	<b>Fringes</b>			
	6115 . FICA - Medicare Tax	7,300.00	7,000	300.00
	6120 . FICA - Social Security Tax	32,400.00	25,000	7,400.00
	6105 . CT SUI	6,000.00	5,000	1,000.00
	5080 . 401 (K) Match	12,000.00	10,500	1,500.00
	7030 . Life/Health Insurance	123,000.00	112,000	11,000.00
	<b>Total Fringes</b>	<b>180,700.00</b>	<b>159,500.00</b>	<b>21,200.00</b>
<b>TOTAL</b>		<b>1,908,315.00</b>	<b>1,865,655.00</b>	<b>42,660.00</b>
<b>T INCOME/LOSS</b>		-	-	