

**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

# Draft Budget

## BLUE HILLS FIRE DISTRICT Fiscal Year 2022 Annual Budget

	<u>FY 21 Approved Budget</u>	<u>FY 21 Proj. Actual (as of June 30)</u>	<u>Draft FY 22 Budget</u>	<u>FY 22 Budget vs FY' 21 Proj. Actual</u>
<b>REVENUE</b>				
4000 Tax Collections (2020 Grand List 816,682,400@.0025)	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
<b>Total Revenue</b>	<b>1,908,315</b>	<b>2,139,500</b>	<b>2,161,206</b>	<b>21,706</b>
<b>EXPENSES</b>				
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	2,000	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)

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7035 Treasurer	600	600	600	0
7065 Points - Volunteer Fire Fightrers	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	-	