

PUBLIC NOTICE- WARNING
2020-2021 PROPOSED BUDGET
PUBLIC HEARING

The Legal voters of the North Thompsonville Fire District #10 are hereby warned and notified that a PUBLIC HEARING on the proposed 2020-2021 budget (copy attached) of said North Thompsonville Fire District # 10 will be held as follows:

Pursuant to Governor's Executive Order # 7 I, Notice is hereby given that there will be a public hearing of the North Thompsonville Fire District # 10, Enfield, CT proposed 2020-2021 Fire District budget on Monday May 18, 2020 at 7:00 PM D.S.T. via Video Conference. For information on the proposed 2020-2021 budget, please see the fire district's home page, www.ntfd.net .

Public Comment may also be submitted in writing and delivered to:

**North Thompsonville Fire District # 10
439 Enfield Street
Enfield, CT 06082**

Or via e-mail at:

PHbudgetcomments@ntfd.net

Submittals received by 5:00 PM D.S.T. May 18, 2020 will be read into the public hearing record.

SIGNED: BOARD OF FIRE COMMISSIONERS:

Jason M. Jones, Chairman * Howard G. Coro Jr, Vice Chairman

Edward N. Deni, Commissioner * Michael S. Hoffman, Commissioner * Richard J. Fedo, Commissioner

Timothy Keene, District Secretary/Treasurer

Join Zoom Meeting

<https://us02web.zoom.us/j/87223727495>

Meeting ID: 872 2372 7495

One tap mobile

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+1 253 215 8782 US (Tacoma)

Meeting ID: 872 2372 7495

Find your local number: <https://us02web.zoom.us/j/87223727495>

NORTH THOMPSONVILLE FIRE DISTRICT

PROPOSED BUDGET 2020-2021

INCOME:

TAXES

	<u>FINAL BUDGET 2019-2020</u>	<u>PROPOSED BUDGET 2020-2021</u>
Real Estate	1,231,959	1,230,970
Business Personal Property	100,038	106,476
Automotive	144,043	143,901
Total Property	1,476,040	1,481,347
Supplemental Auto	15,000	15,000
	1,491,040	1,496,347

OTHER INCOME

Miscellaneous Income	0	0
Insurance - Fire hydrant	0	0
Revenue recovery	3,000	3,000
Mass Mutual - Fire Watch	0	0
State Payments	237	237
Bank Int.	3,500	3,500
	6,737	6,737

TOTAL INCOME

1,497,777 1,503,084

EXPENSES:

MAINTENANCE OF BUILDING

Telephone, Internet & Cable	0	2,500
Sewer Tax	500	500
Water	3,500	3,500
Electricity - loan	10,351	10,351
Electricity	20,000	20,000
Maint Supplies	4,000	4,500
Bldg Repairs	13,000	13,000
Lawn/Snow Care	6,000	6,000
Natural Gas	8,500	8,500
Bldg Service Agreements	12,220	13,155
	78,071	82,006

INSURANCE

Vehicles	7,500	7,875
General Liability	17,600	18,480
Commercial Ex.	0	0
Umbrella	5,300	5,565
	30,400	31,920

GENERAL & ADMINISTRATIVE

Fee-Sec/Treas.	23,800	23,800
Postage	200	220

NORTH THOMPSONVILLE FIRE DISTRICT

PROPOSED BUDGET 2020-2021

	<u>FINAL BUDGET 2019-2020</u>	<u>PROPOSED BUDGET 2020-2021</u>
Office Supplies	500	500
Fee-Tax Coll.	44,731	44,890
Fee-Legal	6,000	15,000
Fee-Auditor	10,000	10,000
Misc. Charges	300	300
Bank Charges/Paychex	3,000	3,360
Miscellaneous	0	500
Consolidation Study	0	20,000
Succession Plan	0	15,000
Officer Training - Baypath	0	10,500
Ann Mtg Expense	600	600
	89,131	144,670
<u>ALARM SYSTEM</u>		
Dist. Share 911	12,000	12,000
<u>FIREMEN'S ANNUAL ALLOW</u>		
Chief (1)	5,800	5,800
Deputy Chief (2)	8,100	8,100
Captains (4)	3,300	3,300
Lieutenants (5)	3,500	3,500
Chief Engr. (1)	0	0
Engineer (ladder) (1)	0	0
Engineers (6)	0	0
Regular Firemen	16,500	16,500
Jr. Firemen	600	600
	37,800	37,800
<u>COMMISSIONER'S ALLOWANCE</u>		
Commissioners	2,200	2,200
Chairman	650	650
	2,850	2,850
<u>LOANS PAYABLE</u>		
<u>Fire Training Facility</u>	26,453	0
<u>New Ladder Truck</u>		
Principal	82,080	85,870
Interest	15,689	11,899
	97,769	97,769
<u>EMPLOYEE RELATED COSTS</u>		

NORTH THOMPSONVILLE FIRE DISTRICT

PROPOSED BUDGET 2020-2021

	<u>FINAL BUDGET 2019-2020</u>	<u>PROPOSED BUDGET 2020-2021</u>
<u>INSURANCE COST</u>		
CBIA - Disability	12,000	13,500
Cigna Dental / Vision	7,200	7,500
VSP - Vision	0	0
Health Ins. - United Healthcare	102,600	105,300
Broker Service	2,400	2,400
Workmans Comp	43,000	30,000
Accident/Sickness	3,500	3,500
Life Ins. F/T Empl's	5,400	5,400
	176,100	167,600
<u>MEDICAL COST</u>		
Physicals	12,000	10,000
OSHA - Hepititus/flu	500	500
Employee Assist Prog.	1,600	1,600
	14,100	12,100
<u>OTHER COSTS</u>		
Uniforms-day shift	2,500	3,500
Uniforms-dress	3,400	3,400
	5,900	6,900
<u>PAYROLL EXPENSES</u>		
Bonus Plan	25,000	42,500
Gross Wages	465,827	481,468
25 Year Member	1,000	1,000
Company FICA/MCARE	40,440	42,975
Unemployment-share	200	1,000
	532,467	568,943
TOTAL EMPLOYEE RELATED COSTS	728,567	755,543
<u>MAINTAINENCE OF FIRE EQUIPMENT</u>		
<u>NEW EQUIPMENT</u>		
Bunker Pants/coats	15,600	15,000
Fire Fighting Foam	425	500
Boots	2,250	2,250
Equipment T-41 L/T	3,000	3,000
Gloves	600	1,250
Helmets	0	0
Nomex Hoods	0	0
Equipment-non inventory	0	0
Communications Equipment	1,100	1,100
Equipment-Inventory	0	0
	22,975	23,100
<u>FIRE DEPT TRAINING</u>		

NORTH THOMPSONVILLE FIRE DISTRICT**PROPOSED BUDGET 2020-2021**

	<u>FINAL BUDGET 2019-2020</u>	<u>PROPOSED BUDGET 2020-2021</u>
Training Schools/Dues	9,500	12,000
Training Manuals/Film	1,400	1,400
Training Supplies	500	500
Fire - Rescue TV Subscription	240	240
Enfield Training Assoc.	800	800
Public Relations Comm.	800	800
Confined Space Rescue	2,600	2,000
	15,840	17,740
<u>FIRE EQUIPMENT MAINTENANCE</u>		
Boat Repair	0	0
Fuel & Oil - Trucks	9,500	7,500
Apparatus Lubrication	8,100	10,880
Misc. Repairs/ pump testing	7,800	7,000
Radio Repairs	1,250	1,250
Tools & Accessories	900	900
Apparatus Repairs	16,000	10,000
Ladder Testing	1,250	1,250
Air Pak Tests/Repairs	3,200	3,200
Aerial Ladder 100 Test	2,500	2,500
Breathing Air Test/Maint	2,000	2,000
Sub total Maint of Equip.	52,500	46,480
<u>OTHER EXPENSES</u>		
First Aid Supplies	1,200	1,600
Office Supplies/Postage	2,850	2,850
Mobile Phone	3,600	3,700
Sundry Expense	0	0
Misc Parts & Repairs	0	0
Member Appreciation Awards	550	550
Dues & Publications	700	700
Gear Repair	500	500
Prof. Development	9,200	9,200
Computers - Inventory	0	0
Fire Chief's Assoc.	700	1,200
	19,300	20,300
TOTAL MAINTENANCE OF FIRE EQUIPMENT	110,615	107,620
<u>FIRE MARSHAL'S BUDGET</u>		
Association Dues	500	500
Supplies/Postage	1,000	1,000
NFPA Code Update	3,000	3,000
Training Courses/Dues	1,000	1,000

NORTH THOMPSONVILLE FIRE DISTRICT

PROPOSED BUDGET 2020-2021

	<u>FINAL BUDGET 2019-2020</u>	<u>PROPOSED BUDGET 2020-2021</u>
Fire Prevention Programs	1,700	1,700
Fire Prev-Open House	800	800
	8,000	8,000
<u>STANDBY EXPENSES</u>		
Food, Beverage etc.	1,000	1,000
<u>EMERGENCY FUND</u>	10,000	10,000
<u>HYDRANT EXPENSES</u>		
New Hydrants	11,000	11,000
Hydrant Repairs	0	0
	11,000	11,000
<u>BENEVOLENT EXPENSES</u>	10,000	10,000
<u>PENSION PLANS</u>		
<u>VOLUNTEERS</u>		
Annual Funding	10,000	10,000
Administration Expense	2,500	2,750
<u>FULL-TIME</u>		
Plan Update	0	0
Annual Funding	61,782	63,341
Administration Expense	2,000	2,000
	76,282	78,091
<u>INFORMATION TECHNOLOGY</u>		
Computer Solutions 1	0	0
Computer Solutions 2	0	0
Computer Solutions 3	0	0
Software/supplies	20,000	17,500
	20,000	17,500
TOTAL REGULAR ANNUAL BUDGET EXPENSES	1,349,938	1,407,769
<u>CAPITAL PROJECTS</u>		
Gym Equipment	0	0
Replace Phone System	21,000	0
E-42 Edraulic Tools	43,000	0
Remodel Day Room	24,000	0
Motorola Pagers	10,000	0
Engine 43 Cutting Saws	3,500	0

NORTH THOMPSONVILLE FIRE DISTRICT

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	<u>FINAL BUDGET 2019-2020</u>	<u>PROPOSED BUDGET 2020-2021</u>
Training Room Sound System	5,425	0
Replace Chief's Vehicle	55,200	0
Replace Paratech Air Bags	0	10,000
On Spot Tire Chains E-43	0	4,500
Apparatus Tires	0	3,750
Day Room Chair Replacement	0	2,900
Large Format Scanner/Printer	0	5,425
New Roof	0	60,000
TOTAL CAPITAL PROJECTS EXPENSES	162,125	86,575
TOTAL EXPENSES	1,512,063	1,494,344
TOTAL INCOME OVER EXPENSES	(14,286)	8,741
TRANSFER FROM GENERAL FUND	50,000	35,000
NET FUNDS AVAILABLE	35,714	43,741
ALLOCATED TO CAPITAL AND NON-RECURRING FUND	35,000	35,000