

BARKHAMSTED FIRE DISTRICT 2023-2024 APPROVED BUDGET

Expenses	20/21 Actual	21/22 Actual	22/23 Budget	22/23 Projected	23/24 Budget	
Audit Expense	\$6,810	\$7,080	\$7,200	\$10,000	\$11,000	52.78%
Legal Expense	\$168	\$4	\$500	\$500	\$500	0.00%
Clerk's Salary	\$1,353	\$1,392	\$1,416	\$1,416	\$1,458	2.97%
Clerk's Expense	\$0	\$16	\$100	\$100	\$100	0.00%
Treasurer's Salary	\$3,144	\$3,240	\$3,276	\$3,276	\$6,000	83.15%
Treasurer's Expense	\$356	\$787	\$450	\$450	\$450	0.00%
Miscellaneous	\$137	\$2,096	\$7,000	\$7,000	\$7,000	0.00%
Insurance	\$57,853	\$55,713	\$55,105	\$55,105	\$55,105	0.00%
Worker's Comp.	\$0	\$0	\$10,300	\$10,300	\$10,300	0.00%
Reserve Capital ***	\$39,700	\$75,667	\$79,351	\$79,351	\$83,109	4.74%
FF Award Program	\$19,832	\$2,195	\$22,500	\$22,500	\$22,500	0.00%
Gas & Diesel	\$5,300	\$6,372	\$7,500	\$7,500	\$7,500	0.00%
Contingency	\$0	\$0	\$14,903	\$14,903	\$14,903	0.00%
Health & Safety	\$6,907	\$9,940	\$10,000	\$10,000	\$12,000	20.00%
Paid Firefighter	\$57,630	\$84,209	\$55,000	\$55,000	\$58,300	6.00%
Pay-Per Call	\$13,550	\$11,390	\$15,000	\$15,000	\$15,000	0.00%
Firefighter Coverage	\$8,724	\$7,392	\$6,000	\$6,000	\$6,000	0.00%
Benefits	\$7,508	\$11,559	\$19,650	\$19,650	\$20,250	3.05%
Fire Marshal's Salary	\$7,680	\$4,375	\$10,000	\$10,000	\$10,000	0.00%
Deputies Salaries	\$0	\$0	\$1,000	\$1,000	\$1,000	0.00%
Fire Marshal Expense	\$567	\$393	\$1,000	\$1,000	\$1,000	0.00%
Fire Prevention	\$0	\$1,632	\$1,800	\$1,800	\$1,800	0.00%
Conferences	\$400	\$3,765	\$4,000	\$4,000	\$4,000	0.00%
Payroll Taxes	\$7,397	\$9,281	\$7,500	\$7,500	\$7,500	0.00%
Loan Payment ***	\$108,550	\$108,550	\$108,551	\$108,551	\$108,551	0.00%
Knox Box System	\$0	\$0	\$100	\$100	\$100	0.00%
Computers	\$8,704	\$5,059	\$6,500	\$6,500	\$6,500	0.00%
OSHA Compliance	\$46,310	\$9,370	\$15,000	\$15,000	\$16,500	10.00%
Dispatching	\$41,060	\$41,289	\$42,705	\$42,705	\$43,764	2.48%
New Comm. Equip.	\$3,829	\$0	\$1,500	\$1,500	\$100	-93.33%
Fire Alarms	\$6,917	\$4,388	\$4,500	\$4,500	\$4,500	0.00%
Hydrants	\$9,878	\$12,252	\$10,000	\$10,000	\$10,000	0.00%
District Total	\$470,264	\$479,406	\$529,407	\$532,207	\$546,790	3.28%
Barkhamsted East	\$42,325	\$55,666	\$50,273	\$48,430	\$48,658	-3.21%
Pleasant Valley	\$38,528	\$58,297	\$55,300	\$51,850	\$56,100	1.45%
Riverton	\$56,445	\$49,285	\$47,933	\$46,715	\$59,802	24.76%
Department Totals	\$137,298	\$163,248	\$153,506	\$146,995	\$164,560	7.20%
General Fund Total	\$607,562	\$642,654	\$682,913	\$679,202	\$711,350	4.16%
Income						
Vehicle Grand List			\$44,064,320		\$44,962,640	2.04%
Taxes Collected			\$42,742		\$20,683	-51.61%
Grand List	\$358,078,790	\$358,078,790	\$325,840,186	\$361,289,638	\$328,164,414	0.71%
Collection Rate	100%	100%	100%	100%	100%	
Mill Rate	1.66	1.66	1.96	1.96	1.94	-1.02%
Taxes	\$608,237	\$613,079	\$638,647	\$708,128	\$636,639	-0.31%
Interest	\$304	\$575	\$200	\$200	\$200	0.00%
Grant Income						
Miscellaneous Income	\$2,720	\$2,500	\$2,500	\$32,107	\$53,828	
Surplus			\$41,566	\$41,566	\$0	-100.00%
Total Income	\$611,261	\$616,154	\$682,913	\$782,001	\$711,350	4.16%
Surplus as of 06/30/22 \$197,976						
***Capital Expenses	\$148,250	\$184,217	\$187,902	\$187,902	\$191,660	2.00%

**BARKHAMSTED FIRE DISTRICT
2023-2024 APPROVED BUDGET**

Pleasant Valley Volunteer Fire Department					
	20/21	21/22	22/23	23/24	
	Actual	Actual	Budget	Budget	
New Equipment	9549	7203	\$13,150	\$13,150	0.00%
Equipment Maintenance	11369	32196	\$17,650	\$17,650	0.00%
Electricity	4106	4443	4200	5000	19.05%
Heat	3474	4893	5500	6000	9.09%
Telephone	1439	1788	1800	1800	0.00%
Communication Maint.	570	24	500	250	-50.00%
Fire School	3228	3089	6000	6000	0.00%
Building Maintenance	3129	2081	3000	3000	0.00%
Miscellaneous	64	80	500	250	-50.00%
Snowplowing	1600	2500	3000	3000	0.00%
Totals	\$38,528	\$58,297	\$55,300	\$56,100	1.45%
<u>New Equipment</u>					
				2023	
PPE				\$ 6,650	
Electric Power Washer				\$ 3,500	
Rescue Chains & Anchors				\$ 2,500	
Rehab Supplies (water)				\$ 500	
Total New Equipment				\$ 13,150	
<u>Equipment Maintenance</u>					
Non-Vehicle: SCBA, Gen, meters				\$ 1,000	
E6 PM				\$ 3,000	
E6 Brake pull and inspect				\$ 1,000	
E5 PM				\$ 3,000	
R3 PM				\$ 3,500	
U4 PM				\$ 1,500	
Apparatus Repair				\$ 2,250	
PM Hydraulic Tools R3				\$ 900	
E6 Batteries				\$ 1,500	
Total Equipment Maintenance				\$ 17,650	

**BARKHAMSTED FIRE DISTRICT
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Riverton Volunteer Fire Department					
	20/21	21/22	22/23	23/24	
	Actual	Actual	Budget	Budget	
New Equipment	14139	9099	\$14,183	\$16,852	18.82%
Equipment Maintenance	24884	19954	\$13,350	\$17,350	29.96%
Electricity	4921	4516	5000	7200	44.00%
Heat	6085	7471	6000	6000	0.00%
Telephone	1486	2524	2600	2600	0.00%
Communication Maint.	698	240	800	800	0.00%
Fire School	2460	1449	3000	6000	100.00%
Building Maintenance	629	1022	1500	1500	0.00%
Miscellaneous	243	510	500	500	0.00%
Snowplowing	900	2500	1000	1000	0.00%
Totals	\$56,445	\$49,285	\$47,933	\$59,802	24.76%
<u>New Equipment For 23 - 24</u>					
2 sets of coats, helmets & boots	8,460				
Fire Police	1,000				
Rope Team	1,000				
2 Mustang Suits	1,952				
Small Chain Saw	380				
EMS Supplies	1,000				
Small tools/gear	3,060				
22-23 Total	16,852				
<u>Equipment Maintenance for 22-23</u>					
E-4 PM	3,000				
E-55 PM	1,900				
SQ-51 PM	1,500				
TK-34 PM	3,000				
PM: Compressor, Gen, Small Equip	4,150				
Sub-Total Equip Maint	13,550				
E-4, 5 Year x 6 Battery Change	1,500				
E-4, Pull wheels brake check	1,000				
E-55, Pull wheels brake check	650				
SQ-51, Pull wheels brake check	650				
5 Year PM	3,800				
Total Equip Maint	17,350				

BFD Approved Budget 2023-2024

Barkhamsted East Volunteer Fire Department					
	20/21	21/22	22/23	23/24	
	Actual	Actual	Budget	Budget	
New Equipment	\$11,358	\$12,149	\$14,023	\$8,708	-37.90%
Equipment Maintenance	\$12,628	\$23,595	\$13,000	\$14,000	7.69%
Electricity	\$4,013	\$5,871	\$4,500	\$7,200	60.00%
Heat	\$5,228	\$6,287	\$8,000	\$8,000	0.00%
Telephone	\$2,983	\$1,545	\$3,250	\$3,250	0.00%
Communication Maint.	\$153	\$791	\$500	\$500	0.00%
Fire School	\$2,201	\$2,486	\$2,000	\$2,000	0.00%
Building Maintenance	\$654	\$1,502	\$1,500	\$1,500	0.00%
Miscellaneous	\$307	\$607	\$500	\$500	0.00%
Snowplowing	\$2,800	\$833	\$3,000	\$3,000	0.00%
Totals	\$42,325	\$55,666	\$50,273	\$48,658	-3.21%
New Equipment					
2 sets of Auto Crib step chocks AC13, AC17			\$2,700		
Pac-Trac Mounting equipment for E3			\$600		
TL-9 stabilization platform for Combi-tool			\$850		
3 pairs NRS water shoes			\$300		
FRC LED Spectra upgrade E1 brow light			\$1,993		
E3 Tire Chains			\$385		
Protective equip E3 (seat covers, floor mats)			\$1,500		
4- 1st Watch swift water helmets			\$380		
Total New Equipment			\$8,708		
Equipment Maintenance					
Preventative Maintenance E1			\$2,500		
Preventative Maintenance E3			\$1,500		
Preventative Maintenance T2, to include Batt.			\$4,500		
ATV/Tailer Prevent Maint			\$1,500		
Annual pump testing			\$2,000		
ATV Trailer tire replacement			\$0		
Non Veh: Gen,Meters,SCBA			\$2,000		
Total Equipment Maint			\$14,000		