

**SOUTH FIRE DISTRICT  
of the City of Middletown  
445 Randolph Road  
Middletown, CT 06457**

**NOTICE OF SPECIAL MEETING**

**WHEN:** Wednesday, May 18, 2022

**WHERE:** Firehouse

**TIME:** 6:30 p.m.

**SUBJECT:** SPECIAL MEETING FOR PROPOSED BUDGET  
FISCAL YEAR JULY 1, 2022-JUNE 30, 2023

**Members of the public may attend the meeting at the firehouse. Alternatively, they may virtually attend via Zoom Video Conferencing:**

**<https://us02web.zoom.us/j/89779811949> Meeting I.D. 897 7981 1949**

**The meeting is also accessible by smartphone by calling 646-558-8656 and entering the Meeting I.D. when prompted.**

**SOUTH FIRE DISTRICT  
of the City of Middletown  
445 Randolph Road | Middletown, CT**

**SPECIAL MEETING  
Wednesday, May 18, 2022  
6:30 p.m.**

**A G E N D A**

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE
3. OPEN PUBLIC SESSION
4. CLOSE PUBLIC SESSION
5. BUDGET REVIEW
6. ADOPT BUDGET/SET MILL RATE  
FOR FISCAL YEAR JULY 1, 2022 – JUNE 30, 2023  
*(Action is expected)*
7. SET DATE AND HOURS FOR BUDGET REFERENDUM  
*(Action is expected)*
8. APPROVAL OF REFERENDUM REMINDER POSTCARD  
*(Action is expected)*
9. ADJOURNMENT

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**DRAFT****As of 05/12/2022**

**South Fire District  
Budget 2022 and Proposed 2023  
Special Meeting - Budget  
5/18/2022**

**Without Motor Vehicle Taxes and Receiving State MV Fire District Grant**

	<b>2022 Budget</b>	<b>Proposed 2023</b>	<b>Change</b>	<b>% Change</b>
<b>Property Tax Calculation</b>				
Grand List	1,129,002	1,053,409	-75,593	-6.70%
Grand List @ 99%	1,117,712	1,042,875	-74,837	-6.70%
<b>Mill Rate *</b>	<b>5.373</b>	<b>5.555</b>	<b>0.183</b>	<b>3.41%</b>
Taxes Billed	6,065,669	5,851,801	-213,868	-3.53%
* Total Expenses minus additional Income divided by Grand List @ 99%				
<b>Income</b>				
Property Tax Revenue at 99%	6,005,012	5,793,283	-211,729	-3.53%
Tax Supplement	25,000	0	-25,000	-100.00%
Interest and Liens	28,000	30,000	2,000	7.14%
Investment Income	5,000	2,000	-3,000	-60.00%
Municipal Grants and Revenue Sharing	0	0	0	0.00%
NRG	201,650	201,650	0	0.00%
State MV Fire District Grant	0	521,885	521,885	100.00%
	6,264,662	6,548,818	284,156	4.54%
<b>Expenses</b>				
<b>Utilities</b>				
7201 • Electricity	22,787	22,500	-287	-1.26%
7202 • Water and Sewer	2,470	2,500	30	1.21%
7203 • Heating	12,000	12,000	0	0.00%
7204 • Telephone	3,000	3,000	0	0.00%
<b>Total</b>	<b>40,257</b>	<b>40,000</b>	<b>-257</b>	<b>-0.64%</b>
<b>Apparatus / Vehicles</b>				
7401 • Fuel	20,000	30,000	10,000	50.00%
7403 • Vehicle Repairs	60,000	50,000	-10,000	-16.67%
7403-1 • Apparatus Preventative Maint. - <b>NEW</b>	0	12,000	12,000	100.00%
7404 • Annual OSHA Inspection	1,200	1,200	0	0.00%
7406 • Vehicle Supplies	2,000	2,000	0	0.00%
<b>Total</b>	<b>83,200</b>	<b>95,200</b>	<b>12,000</b>	<b>14.42%</b>
<b>Insurance</b>				
7501 • Insurance - Workers Compensation	167,746	190,000	22,254	13.27%
7502 • Insurance - Commercial Package	51,000	51,000	0	0.00%
7503 • Insurance - Medical	930,826	911,911	-18,915	-2.03%
7504 • Insurance - Cyber	5,105	6,250	1,145	100.00%
7509 • Insurance - Life and Disability	52,716	55,504	2,788	5.29%
7512 • Pension - Defined Contribution	350,021	370,040	20,019	5.72%
7513 • Unused Sick Time	24,786	20,000	-4,786	-19.31%
<b>Total</b>	<b>1,582,201</b>	<b>1,604,705</b>	<b>22,504</b>	<b>1.42%</b>
<b>Salaries and Wages</b>				
7601 • Salaries - Fire Department	2,850,707	2,964,700	113,993	4.00%
7602 • Salaries - Administrative	170,940	185,000	14,060	8.23%
7603 • Replacement / Call Backs	420,000	520,000	100,000	23.81%
7604 • Fringe Benefits	118,424	123,600	5,176	4.37%
7606 • PEB - Uncompensated Absences	10,000	10,000	0	0.00%
7607 • PEB - Heart and Hypertension	289,876	206,489	-83,387	-28.77%
7609 • Employer - Social Security	221,984	236,038	14,054	6.33%
7610 • Employer - Medicare	51,916	55,203	3,287	6.33%
<b>Total</b>	<b>4,133,847</b>	<b>4,301,030</b>	<b>167,183</b>	<b>4.04%</b>



**DRAFT**  
**As of 05/12/2022**

**Administration**

7701 · Tax Collector's Expense	21,000	23,000	2,000	9.52%
7702 · Professional Org / Periodicals	2,205	2,205	0	0.00%
7703 · Office Expenses	3,500	3,500	0	0.00%
7704 · Auditor	7,200	7,750	550	7.64%
7705 · Professional Development	4,500	4,500	0	0.00%
7706 · Postage	4,000	4,000	0	0.00%
7707 · Contingency	50,000	50,000	0	0.00%
7708 · Commissioner's Compensation	9,000	9,000	0	0.00%
7709 · Activity Expense	3,500	3,500	0	0.00%
7710 · Professional Services	35,000	35,000	0	0.00%
7712 · Office Equipment	1,200	1,200	0	0.00%
7713 · Actuarial Services	3,300	3,300	0	0.00%
7714 · Advertising / Newsletter	4,500	4,500	0	0.00%
7715 · Lien Fees	1,200	1,200	0	0.00%
7716 · Archive Services	978	978	0	0.00%
7717 · Software Support	26,540	53,100	26,560	100.08%
<b>Total</b>	<b>177,623</b>	<b>206,733</b>	<b>29,110</b>	<b>16.39%</b>

**Physical Plant**

7801 · Repairs Building	20,000	20,000	0	0.00%
7802 · Supplies Maintenance	8,900	8,900	0	0.00%
7803 · Services	18,000	18,000	0	0.00%
7805 · Equipment	4,600	4,600	0	0.00%
<b>Total</b>	<b>51,500</b>	<b>51,500</b>	<b>0</b>	<b>0.00%</b>

**Fire Department Operations**

7901 · Emergency Medical Equipment	12,500	12,500	0	0.00%
7902 · Computer Equip & Supplies	2,000	2,000	0	0.00%
7903 · Training	30,500	30,500	0	0.00%
7904 · Public Fire Education	3,500	4,500	1,000	28.57%
7905 · Fire Fighting Equipment	14,000	14,000	0	0.00%
7906 · Special Service Units	4,560	5,500	940	20.61%
7907 · Fire Marshal's Office	4,000	4,000	0	0.00%
7909 · Uniforms	26,500	27,150	650	2.45%
7910 · Protective Clothing	28,275	30,000	1,725	6.10%
7911 · Communications	4,500	4,500	0	0.00%
7912 · Cellular Phones	4,700	5,200	500	10.64%
7913 · Breathing Air & Oxygen	1,500	1,500	0	0.00%
7915 · Medical Testing	3,500	3,800	300	8.57%
7916 · Breathing Apparatus-Test & Repair	6,000	4,500	-1,500	-25.00%
<b>Total</b>	<b>146,035</b>	<b>149,650</b>	<b>3,615</b>	<b>2.48%</b>

8999 · CNR Contribution	50,000	100,000	50,000	100.00%
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<b>Total Expense</b>	<b>6,264,662</b>	<b>6,548,818</b>	<b>284,156</b>	<b>4.54%</b>
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## Mill Rate Comparison

Assessment	7/1/2021 Tax Bill	7/1/2022 Tax Bill	Change
	Mill Rate 5.373	Proposed Mill Rate <b>5.555</b>	
\$100,000	\$537.30	\$555.50	\$18.20
\$150,000	\$805.95	\$833.25	\$27.30
\$200,000	\$1,074.60	\$1,111.00	\$36.40
\$250,000	\$1,343.25	\$1,388.75	\$45.50
\$300,000	\$1,611.90	\$1,666.50	\$54.60
\$350,000	\$1,880.55	\$1,944.25	\$63.70
\$400,000	\$2,149.20	\$2,222.00	\$72.80
\$450,000	\$2,417.85	\$2,499.75	\$81.90