

Consolidated 2018/2019

SIMSBURY FIRE DISTRICT  
 PROPOSED BUDGET  
 2018/2019

	Actual 2016/2017	Budget 2017/2018	Proposed Budget 2018/2019	Increase/Decrease
<b>Administration</b>				
6-5000 Salaries	\$196,520.58	\$196,833.00	\$203,234.00	3.3%
6-5050 Contractual Service	\$89,436.61	\$80,500.00	\$80,500.00	0.0%
6-5070 Legal Fees - Recurring	\$155.40	\$7,000.00	\$5,000.00	-28.6%
6-5080 F.M. & Deputy Exp.	\$13,626.81	\$14,500.00	\$15,000.00	3.4%
6-5090 Fire Prevention	\$5,194.12	\$4,000.00	\$4,000.00	0.0%
6-5010 Administrative Supplies	\$7,812.64	\$9,500.00	\$9,529.00	0.3%
6-5120 Pension - Volunteer	\$195,800.00	\$216,000.00	\$242,000.00	12.0%
6-5130 Chiefs' Expenses	\$19,281.92	\$21,000.00	\$21,000.00	0.0%
6-5140 Periodicals/Dues	\$3,893.00	\$4,000.00	\$4,500.00	12.5%
6-5110 Fire Officers Admin.	\$70,068.40	\$76,263.00	\$71,263.00	-6.6%
6-5180 Computer Technology	\$19,914.98	\$17,000.00	\$21,000.00	23.5%
6-5190 Town of Simsbury Services	\$42,740.61	\$45,000.00	\$45,900.00	2.0%
6-5012 Recruitment/Retention	\$5,857.01	\$4,000.00	\$4,500.00	12.5%
6-5013 Emergency Management	\$2,650.98	\$9,000.00	\$9,000.00	0.0%
<b>Total</b>	<b>\$672,953.06</b>	<b>\$704,596.00</b>	<b>\$736,426.00</b>	<b>4.5%</b>

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<b>General Operating Expenses</b>				
6-6000 Salaries	\$450,344.87	\$456,954.00	\$472,109.00	3.3%
6-6050 Utilities	\$146,168.55	\$161,000.00	\$166,900.00	3.7%
6-6100 General Liability	\$127,582.40	\$150,500.00	\$151,500.00	0.7%
6-6101 Health Insurance	\$157,750.76	\$173,280.00	\$183,200.00	5.7%
6-6110 Physicals/Shots	\$15,557.99	\$19,000.00	\$35,000.00	84.2%
6-6120 Employees Retirement	\$111,746.00	\$126,000.00	\$116,000.00	-7.9%
6-6130 Social Security	\$56,866.44	\$63,000.00	\$64,000.00	1.6%
6-6170 Signal "12"	\$4,237.17	\$4,500.00	\$5,000.00	11.1%
6-6200 Sewer Assessment	\$2,062.33	\$3,000.00	\$3,200.00	6.7%
6-6210 Training	\$44,111.26	\$36,000.00	\$38,000.00	5.6%
6-6220 Recognition	\$18,882.46	\$13,000.00	\$28,500.00	119.2%
6-6250 Seasonal/Overtime/Firewatch	\$16,853.36	\$18,000.00	\$22,500.00	25.0%
6-6260 Wellness Program	\$14,581.14	\$18,723.00	\$18,700.00	-0.1%
<b>Total</b>	<b>\$1,166,744.73</b>	<b>\$1,242,957.00</b>	<b>\$1,304,609.00</b>	<b>5.0%</b>

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<b>Maintenance</b>				
6-7020 Battery & Chargers	\$4,228.02	\$5,000.00	\$5,000.00	0.0%
6-7030 Gasoline & Oil	\$22,088.81	\$25,500.00	\$27,000.00	5.9%
6-7040 Truck Maint./Repairs	\$43,070.82	\$42,000.00	\$42,500.00	1.2%
6-7070 Tools for Trucks	\$2,494.89	\$2,500.00	\$2,500.00	0.0%
6-7080 Tires	\$6,568.53	\$10,000.00	\$10,000.00	0.0%
6-7210 General Repairs Stations	\$63,603.88	\$56,000.00	\$56,600.00	1.1%
6-7220 Hydrant Parts	\$24,083.51	\$14,000.00	\$14,000.00	0.0%
6-7280 Hose, Ladder, Misc. Repairs	\$15,779.02	\$22,000.00	\$22,000.00	0.0%
6-7420 Radio Repair	\$10,400.92	\$6,000.00	\$6,000.00	0.0%
6-7440 Maintenance Supplies	\$5,510.27	\$8,000.00	\$8,000.00	0.0%
Total	\$197,828.67	\$191,000.00	\$193,600.00	1.4%

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<b>Equipment</b>				
6-8120 Wearing Apparel	\$13,156.03	\$10,000.00	\$12,500.00	25.0%
6-8190 Fire Fighting Equipment	\$25,792.84	\$15,000.00	\$13,000.00	-13.3%
6-8200 Rescue Equipment	\$22,438.96	\$8,000.00	\$8,000.00	0.0%
6-8310 Radio Equipment	\$5,594.84	\$6,000.00	\$6,000.00	0.0%
6-8510 Simsbury Fire Protection	\$222,770.62	\$236,600.00	\$235,000.00	-0.7%
6-8520 Avon Fire Protection	\$34,449.86	\$40,000.00	\$44,500.00	11.3%
6-8630 Tariffville Fire Protection	\$11,713.12	\$12,500.00	\$12,500.00	0.0%
6-8150 Medical Equipment	\$0.00	0	\$2,000.00	
Total	\$335,916.27	\$328,100.00	\$333,500.00	1.6%
Total Recurring Expenses	\$2,373,442.73	\$2,466,653.00	\$2,568,135.00	4.1%

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	Balance 8-Mar-18	Budget 2017/2018	Proposed Budget 2018/2019	
<b>Capital and NonRecurring Expenses</b>				
2-9030 Hose & Appliances	\$4,062.29	\$0.00	\$2,500.00	
2-9050 Hydrants	\$3,072.76	\$1,500.00	\$0.00	
2-9070 Fire Trucks	\$917,827.03	\$400,000.00	\$400,000.00	
2-9150 Truck Repair(Emergency)	\$26,087.22	\$0.00	\$0.00	
2-9201 AMFM Radio Transmitters	\$5.33	\$0.00	\$0.00	
2-9202 Security Cameras	\$10,000.00	\$0.00	\$0.00	
2-9203 ATV & Equipment	\$7,720.75	\$0.00	\$0.00	
2-9310 Breathing Apparatus	\$295.15	\$0.00	\$3,000.00	
2-9640 Computer & Office Sys.	\$14,930.28	\$2,500.00	\$0.00	
2-9860 Insurance Service Org.	\$19,306.43	\$17,000.00	\$5,000.00	
2-9910 Thermal Imaging Camera	\$302.00	\$10,000.00	\$0.00	
2-9960 Personal Protective Cloth.	\$17,061.12	\$40,000.00	\$40,000.00	
2-9990 Mobil & Portable Radio	\$12,151.00	\$0.00	\$8,000.00	
2-9991 Station Improvements	\$148,143.15	\$72,500.00	\$72,000.00	
2-9992 Rescue Equipment	\$35,883.64	\$0.00	\$0.00	
2-9996 Fixed Asset System	\$13,750.00	\$0.00	\$0.00	
2-9997 AED	\$4,248.55	\$0.00	\$0.00	
2-9998 Maintenance Equipment	\$9,451.00	\$0.00	\$0.00	
2-9320 Fire Dept Management Software	\$ 11,277.95	\$ -	\$ -	
2-9210 Electronic Instruments	\$ 3,810.00	\$ -	\$ -	
<b>Total CNR Accounts</b>	<b>\$1,259,385.65</b>	<b>\$543,500.00</b>	<b>\$530,500.00</b>	<b>-2.4%</b>

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TOTAL BUDGET \$3,010,153.00 \$3,098,635.00 2.9%

Simsbury Fire District  
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Anticipated Receipts

	Budget 2017/2018	Proposed Budget 2018/2019
4-4010 Tax Levy on Grand List	\$2,715,353.00	\$2,794,885.00
4-4020 Interest on Checking Account & Inve:	\$1,600.00	\$1,500.00
4-4040 Interest on Certificate of Deposit	\$ 15,000.00	\$ 17,000.00
4-4030 Interest on Tax	\$10,000.00	\$10,000.00
4-4050 Reimbursements for Ambulance Fue	\$500.00	\$500.00
4-4060 T-Mobile	\$144,300.00	\$147,650.00
4-4070 AT&T Wireless	\$42,300.00	\$43,950.00
4-4930 Firewatch/Standby	\$4,000.00	\$4,000.00
4-4940 Town of Simsbury, Homeland	\$11,800.00	\$11,900.00
4-4555 Verizon Leases	\$65,300.00	\$67,250.00

Budget Variance 0.0%

TOTAL RECEIPTS \$3,010,153.00 \$3,098,635.00

Approved: Annual Meeting (05/14/2018)

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