

Consolidated 2019/2020

SIMSBURY FIRE DISTRICT
 PROPOSED BUDGET
 2019/2020

	Actual 2017/2018	Budget 2018/2019	Proposed Budget 2019/2020	Increase/Decrease
Administration				
6-5000 Salaries	\$0.00	\$203,234.00	\$213,292.00	4.9%
6-5050 Contractual Service	\$0.00	\$80,500.00	\$81,500.00	1.2%
6-5070 Legal Fees - Recurring	\$0.00	\$5,000.00	\$5,000.00	0.0%
6-5080 F.M, & Deputy Exp.	\$0.00	\$15,000.00	\$15,000.00	0.0%
6-5090 Fire Prevention	\$0.00	\$4,000.00	\$4,500.00	12.5%
6-5010 Administrative Supplies	\$0.00	\$9,529.00	\$10,000.00	4.9%
6-5120 Pension - Volunteer	\$0.00	\$242,000.00	\$245,000.00	1.2%
6-5130 Chiefs' Expenses	\$0.00	\$21,000.00	\$21,000.00	0.0%
6-5140 Periodicals/Dues	\$0.00	\$4,500.00	\$5,000.00	11.1%
6-5110 Fire Officers Admin.	\$0.00	\$71,263.00	\$81,403.00	14.2%
6-5180 Computer Technology	\$0.00	\$21,000.00	\$17,000.00	-19.0%
6-5190 Town of Simsbury Services	\$0.00	\$45,900.00	\$46,400.00	1.1%
6-5012 Recruitment/Retention	\$0.00	\$4,500.00	\$5,400.00	20.0%
6-5013 Emergency Management	\$0.00	\$9,000.00	\$7,000.00	-22.2%
Total	\$0.00	\$736,426.00	\$757,495.00	2.9%

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General Operating Expenses				
6-6000 Salaries	\$0.00	\$472,109.00	\$508,857.00	7.8%
6-6050 Utilities	\$0.00	\$166,900.00	\$170,000.00	1.9%
6-6100 General Liability	\$0.00	\$151,500.00	\$136,000.00	-10.2%
6-6101 Health Insurance	\$0.00	\$183,200.00	\$193,000.00	5.3%
6-6110 Physicals/Shots	\$0.00	\$35,000.00	\$38,000.00	8.6%
6-6120 Employees Retirement	\$0.00	\$116,000.00	\$116,000.00	0.0%
6-6130 Social Security	\$0.00	\$64,000.00	\$64,000.00	0.0%
6-6170 Signal "12"	\$0.00	\$5,000.00	\$5,500.00	10.0%
6-6200 Sewer Assessment	\$0.00	\$3,200.00	\$3,500.00	9.4%
6-6210 Training	\$0.00	\$38,000.00	\$38,000.00	0.0%
6-6220 Recognition	\$0.00	\$28,500.00	\$28,500.00	0.0%
6-6250 Seasonal/Overtime/Firewatch	\$0.00	\$22,500.00	\$27,500.00	22.2%
6-6260 Wellness Program	\$0.00	\$18,700.00	\$18,500.00	-1.1%
Total	\$0.00	\$1,304,609.00	\$1,347,357.00	3.3%

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Maintenance				
6-7020 Battery & Chargers	\$0.00	\$5,000.00	\$5,500.00	10.0%
6-7030 Gasoline & Oil	\$0.00	\$27,000.00	\$28,500.00	5.6%
6-7040 Truck Maint./Repairs	\$0.00	\$42,500.00	\$42,500.00	0.0%
6-7070 Tools for Trucks	\$0.00	\$2,500.00	\$2,500.00	0.0%
6-7080 Tires	\$0.00	\$10,000.00	\$10,000.00	0.0%
6-7210 General Repairs Stations	\$0.00	\$56,600.00	\$57,000.00	0.7%
6-7220 Hydrant Parts	\$0.00	\$14,000.00	\$14,000.00	0.0%
6-7280 Hose, Ladder, Misc. Repairs	\$0.00	\$22,000.00	\$22,000.00	0.0%
6-7420 Radio Repair	\$0.00	\$6,000.00	\$6,000.00	0.0%
6-7440 Maintenance Supplies	\$0.00	\$8,000.00	\$8,000.00	0.0%
Total	\$0.00	\$193,600.00	\$196,000.00	1.2%

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Equipment				
6-8120 Wearing Apparel	\$0.00	\$12,500.00	\$12,500.00	0.0%
6-8190 Fire Fighting Equipment	\$0.00	\$13,000.00	\$13,000.00	0.0%
6-8200 Rescue Equipment	\$0.00	\$8,000.00	\$8,000.00	0.0%
6-8310 Radio Equipment	\$0.00	\$6,000.00	\$6,000.00	0.0%
6-8510 Simsbury Fire Protection	\$0.00	\$235,000.00	\$241,000.00	2.6%
6-8520 Avon Fire Protection	\$0.00	\$44,500.00	\$46,000.00	3.4%
6-8630 Tariffville Fire Protection	\$0.00	\$12,500.00	\$12,500.00	0.0%
6-8150 Medical Equipment	\$0.00	2000	\$2,000.00	
Total	\$0.00	\$333,500.00	\$341,000.00	2.2%
Total Recurring Expenses	\$0.00	\$2,568,135.00	\$2,641,852.00	2.9%

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	Balance 9-Feb-19	Budget 2018/2019	Proposed Budget 2019/2020	
Capital and NonRecurring Expenses				
2-9030 Hose & Appliances	\$3,562.29	\$2,500.00	\$0.00	
2-9050 Hydrants	\$1,476.76	\$0.00	\$4,161.00	
2-9070 Fire Trucks	\$704,675.04	\$400,000.00	\$400,000.00	
2-9150 Truck Repair(Emergency)	\$36,327.96	\$0.00	\$0.00	
2-9201 AMFM Radio Transmitters	\$5.53	\$0.00	\$0.00	
2-9202 Security Cameras	\$10,000.00	\$0.00	\$8,000.00	
2-9203 ATV & Equipment	\$7,720.75	\$0.00	\$0.00	
2-9310 Breathing Apparatus	\$3,295.15	\$3,000.00	\$5,000.00	
2-9640 Computer & Office Sys.	\$14,930.28	\$0.00	\$0.00	
2-9860 Insurance Service Org.	\$21,806.43	\$5,000.00	\$8,000.00	
2-9910 Thermal Imaging Camera	\$302.00	\$0.00	\$6,000.00	
2-9960 Personal Protective Cloth.	\$51,996.12	\$40,000.00	\$28,000.00	
2-9990 Mobil & Portable Radio	\$20,151.00	\$8,000.00	\$3,000.00	
2-9991 Station Improvements	\$167,069.15	\$72,000.00	\$101,000.00	
2-9992 Rescue Equipment	\$23,370.64	\$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	\$ 8,029.20	\$ -	\$ -	
2-9210 Electronic Instruments	\$ 3,810.00	\$ -	\$ 5,000.00	
Total CNR Accounts	\$1,105,977.85	\$530,500.00	\$568,161.00	7.1%
TOTAL BUDGET		\$3,098,635.00	\$3,210,013.00	3.6%

Simsbury Fire District
Proposed Budget
2019/2020

Anticipated Receipts

Consolidated 2019/2020

	Budget 2018/2019	Proposed Budget 2019/2020
4-4010 Tax Levy on Grand List	\$2,794,885.00	\$2,892,921.00
4-4020 Interest on Checking Account & Inves	\$1,500.00	\$1,500.00
4-4040 Interest on Certificate of Deposit	\$ 17,000.00	\$ 35,300.00
4-4030 Interest on Tax	\$10,000.00	\$10,942.00
4-4050 Reimbursements for Ambulance Fuel	\$500.00	\$2,500.00
4-4060 T-Mobile	\$147,650.00	\$106,000.00
4-4070 AT&T Wireless	\$43,950.00	\$73,950.00
4-4080 Metro PCS	\$0.00	\$0.00
4-4930 Firewatch/Standby	\$4,000.00	\$5,000.00
4-4940 Town of Simsbury, Homeland	\$11,900.00	\$11,900.00
4-4555 Verizon Leases	\$67,250.00	\$70,000.00

Budget Variance 0.00

TOTAL RECEIPTS	\$3,098,635.00	\$3,210,013.00
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Subject to Approval at the Annual Meeting (05/13/2019)
