

Consolidated 2021/2022

SIMSBURY FIRE DISTRICT
 PROPOSED BUDGET
 2021/2022

	Actual 2019/2020	Budget 2020/2021	Proposed Budget 2021/2022	Increase/Decrease
Administration				
6-5000 Salaries	\$214,554.82	\$212,280.00	\$194,199.86	-8.5%
6-5050 Contractual Service	\$92,285.89	\$84,500.00	\$104,052.91	23.1%
6-5070 Legal Fees - Recurring	\$3,657.50	\$5,000.00	\$5,000.00	0.0%
6-5080 F.M. & Deputy Exp.	\$11,401.81	\$16,500.00	\$14,000.00	-15.2%
6-5090 Fire Prevention	\$7,043.84	\$5,000.00	\$5,000.00	0.0%
6-5010 Administrative Supplies	\$8,718.58	\$10,000.00	\$10,000.00	0.0%
6-5120 Pension - Volunteer	\$240,624.18	\$248,000.00	\$208,000.00	-16.1%
6-5130 Chiefs' Expenses	\$20,613.94	\$23,000.00	\$23,000.00	0.0%
6-5140 Periodicals/Dues	\$3,153.00	\$5,500.00	\$9,000.00	63.6%
6-5110 Fire Officers Admin.	\$83,194.25	\$98,400.00	\$100,500.00	2.1%
6-5180 Computer Technology	\$23,034.68	\$17,000.00	\$21,000.00	23.5%
6-5190 Town of Simsbury Services	\$46,327.70	\$47,600.00	\$49,000.00	2.9%
6-5012 Recruitment/Retention	\$2,315.00	\$7,400.00	\$7,000.00	-5.4%
6-5013 Emergency Management	\$26,571.07	\$8,000.00	\$12,000.00	50.0%
6-5020 Bank Fees	\$264.00	\$0.00	\$0.00	
6-6140 SUTA Expense	\$142.00	\$0.00	\$0.00	
Total	\$783,760.26	\$788,180.00	\$761,752.77	-3.4%

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General Operating Expenses				
6-6000 Salaries	\$505,714.79	\$565,276.00	\$567,964.24	0.5%
6-6050 Utilities	\$157,469.19	\$172,100.00	\$185,500.00	7.8%
6-6100 General Liability	\$106,935.06	\$131,000.00	\$130,000.00	-0.8%
6-6101 Health Insurance	\$182,909.68	\$268,000.00	\$236,000.00	-11.9%
6-6110 Physicals/Shots	\$9,170.00	\$39,000.00	\$40,000.00	2.6%
6-6120 Employees Retirement	\$115,981.00	\$130,000.00	\$130,000.00	0.0%
6-6130 Social Security	\$65,441.52	\$65,500.00	\$67,650.00	3.3%
6-6170 Signal "12"	\$5,688.45	\$6,000.00	\$6,000.00	0.0%
6-6200 Sewer Assessment	\$5,608.53	\$3,500.00	\$5,600.00	60.0%
6-6210 Training	\$46,041.47	\$38,000.00	\$38,000.00	0.0%
6-6220 Recognition	\$26,156.29	\$19,500.00	\$19,500.00	0.0%
6-6250 Seasonal/Overtime/Firewatch	\$29,296.94	\$21,000.00	\$20,000.00	-4.8%
6-6260 Wellness Program	\$7,588.93	\$18,500.00	\$18,500.00	0.0%
Total	\$1,264,001.85	\$1,477,376.00	\$1,464,714.24	-0.9%

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Maintenance				
6-7020 Battery & Chargers	\$2,983.30	\$5,500.00	\$5,500.00	0.0%
6-7030 Gasoline & Oil	\$22,598.00	\$27,500.00	\$27,500.00	0.0%
6-7040 Truck Maint./Repairs	\$49,433.56	\$42,500.00	\$46,500.00	9.4%
6-7070 Tools for Trucks	\$5,577.79	\$5,500.00	\$5,500.00	0.0%
6-7080 Tires	\$8,586.89	\$10,000.00	\$10,000.00	0.0%
6-7210 General Repairs Stations	\$61,072.81	\$59,000.00	\$69,000.00	16.9%
6-7220 Hydrant Parts	\$16,602.45	\$13,000.00	\$13,000.00	0.0%
6-7280 Hose, Ladder, Misc. Repairs	\$26,096.02	\$22,000.00	\$30,500.00	38.6%
6-7420 Radio Repair	\$5,166.30	\$6,000.00	\$8,000.00	33.3%
6-7440 Maintenance Supplies	\$6,741.10	\$8,000.00	\$8,000.00	0.0%
Total	\$204,858.22	\$199,000.00	\$223,500.00	12.3%

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Equipment				
6-8120 Wearing Apparel	\$17,713.77	\$14,000.00	\$17,000.00	21.4%
6-8190 Fire Fighting Equipment	\$20,452.14	\$13,000.00	\$13,000.00	0.0%
6-8200 Rescue Equipment	\$9,376.23	\$8,000.00	\$10,000.00	25.0%
6-8310 Radio Equipment	\$5,921.97	\$6,000.00	\$8,000.00	33.3%
6-8510 Simsbury Fire Protection	\$260,371.59	\$263,000.00	\$284,000.00	8.0%
6-8520 Avon Fire Protection	\$42,773.94	\$48,000.00	\$50,000.00	4.2%
6-8630 Tariffville Fire Protection	\$13,174.15	\$12,500.00	\$13,250.00	6.0%
6-8150 Medical Equipment	\$1,504.85	\$4,000.00	\$2,500.00	
Total	\$371,288.64	\$368,500.00	\$397,750.00	7.9%
Total Recurring Expenses	\$2,623,908.97	\$2,833,056.00	\$2,847,717.00	0.5%

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	Balance 31-Mar-21	Budget 2020/2021	Proposed Budget 2021/2022	
Capital and NonRecurring Expenses				
2-9030 Hose & Appliances	\$3,562.29	\$0.00	\$5,000.00	
2-9050 Hydrants	\$10,637.76	\$5,000.00	\$20,000.00	
2-9070 Fire Trucks	\$980,565.48	\$121,643.00	\$100,000.00	
2-9150 Truck Repair(Emergency)	\$32,663.85	\$0.00	\$0.00	
2-9201 AMFM Radio Transmitters	\$5.33	\$0.00	\$0.00	
2-9202 Security Cameras	\$20,000.00	\$2,000.00	\$15,000.00	
2-9203 ATV & Equipment	\$2,725.75	\$0.00	\$0.00	
2-9310 Breathing Apparatus	\$7,455.80	\$5,000.00	\$5,000.00	
2-9640 Computer & Office Sys.	\$19,930.28	\$5,000.00	\$7,000.00	
2-9860 Insurance Service Org.	\$20,525.13	\$8,000.00	\$0.00	
2-9910 Thermal Imaging Camera	\$380.00	\$12,000.00	\$15,000.00	
2-9960 Personal Protective Cloth.	\$3,792.70	\$84,000.00	\$108,000.00	
2-9990 Mobil & Portable Radio	\$55,264.96	\$40,000.00	\$45,000.00	
2-9991 Station Improvements	\$338,639.61	\$137,204.00	\$227,700.00	
2-9992 Rescue Equipment	\$21,241.04	\$0.00	\$0.00	
2-9996 Fixed Asset System	\$13,750.00	\$0.00	\$0.00	
2-9997 AED	\$98.94	\$0.00	\$0.00	
2-9998 Maintenance Equipment	\$8,821.90	\$0.00	\$0.00	
2-9320 Fire Dept Management Software	\$8,029.20	\$0.00	\$0.00	
2-9210 Electronic Instruments	\$11,529.14	\$5,000.00	\$8,000.00	
 Total CNR Accounts	 \$1,559,619.16	 \$424,847.00	 \$555,700.00	 30.8%
 TOTAL BUDGET		 \$3,257,903.00	 \$3,403,417.00	 4.5%

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Simsbury Fire District
 Proposed Budget
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Anticipated Receipts

	Budget 2020/2021	Proposed Budget 2021/2022
4-4010 Tax Levy on Grand List	\$2,943,403.00	\$3,105,117.00
4-4020 Interest on Checking Account & Inve	\$1,000.00	\$1,000.00
4-4040 Interest on Certificate of Deposit	\$25,000.00	\$5,000.00
4-4030 Interest on Tax	\$6,400.00	\$10,000.00
4-4050 Reimbursements for Ambulance Fue	\$2,500.00	\$0.00
4-4060 T-Mobile	\$113,000.00	\$114,000.00
4-4070 AT&T Wireless	\$77,000.00	\$82,000.00
4-4080 Metro PCS	\$0.00	\$0.00
4-4930 Firewatch/Standby	\$5,000.00	\$1,000.00
4-4940 Town of Simsbury, Homeland	\$12,100.00	\$12,100.00
4-4555 Verizon Leases	\$72,500.00	\$73,200.00

Budget Variance \$0.00

TOTAL RECEIPTS \$3,257,903.00 \$3,403,417.00

Approved: Annual Meeting (05/10/2021)
