

# **Simsbury Fire District**

**Annual Budget Meeting**

**May 14, 2012**

**Fiscal Year 2012-2013**

# Voting Eligibility

You must be either:

A Registered Voter in the Town of Simsbury

OR

Owner of property assessed more than \$1000.00 on the Simsbury grand list.

Pursuant to Ct General Statue-chapter 90 sec7-6

# Treasurer's Report

Cash , July 1, 2011-----	\$1,349,842.
Revenues, April 30, 2012-----	\$2,845,136.
Property Taxes-----	\$2,661,620.
Prior Taxes-----	\$508.
Interest on Checking-----	\$14,746.
Interest on Taxes-----	\$13,082.
T-Mobile-----	\$68,037.
AT&T-----	\$24,744.
Metro PCS-----	\$23,219.
T of S , Homeland Security-----	\$3,205.
Miscellaneous-----	\$35,975.
Ambulance Fuel-----	\$10,105.
State of CT -----	\$1,026.
Firewatch -----	(\$6,662.)
Other Misc.-----	\$31,506.
<b>Total Cash &amp; Revenues</b>	<b>\$4,194,978.</b>

# Disbursements, April 30, 2012

**Operating Budget Disbursements ---- \$1,635,023.**

<b>Administration-----</b>	<b>\$458,498.</b>
<b>General Operating-----</b>	<b>\$743,355.</b>
<b>Maintenance-----</b>	<b>\$171,452.</b>
<b>Equipment-----</b>	<b>\$28,802.</b>
<b>Fire Protection – Water-----</b>	<b>\$126,513.</b>
<b>Accounts Payable-----</b>	<b>\$103,185.</b>
<b>Refunds-----</b>	<b>\$3,218.</b>

# Disbursements, April 30, 2012

**CNR Budget Disbursements----- \$877,517.**

**Hydrants-----\$10,655.**

**Computer & Office Systems-----\$990.**

**Mobile & Portable Radios-----\$9,598.**

**Personal Protective Clothing-----\$37,791.**

**Refurbish & Clean Training**

**Building-----\$35,000.**

**Station Improvements-----\$179,920.**

**Breathing Apparatus-----\$148,467.**

**Fire Trucks-----\$434,509.**

**Hose & Appliances-----\$18,207.**

**Truck Repair-----\$2,380.**

Total Disbursements-----\$2,512,540.

Balance, April 30, 2012-----\$1,682,438.

**Simsbury Fire District**  
**Simsbury Volunteer Fire Co.**  
**Partners Serving since 1944**



# Administration





<b>ADMINISTRATION</b>	<b>Budget 2011/2012</b>	<b>Proposed 2012/2013</b>
<b>Salaries</b>	<b>\$168,400</b>	<b>\$171,273</b>
<b>Contractual Service</b>	<b>\$82,000</b>	<b>\$82,000</b>
<b>Legal Fees</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>F.M. &amp; Deputy Exp.</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>Fire Prevention</b>	<b>\$3,000</b>	<b>\$4,000</b>
<b>Administrative Supplies</b>	<b>\$7,750</b>	<b>\$7,750</b>
<b>Pension - Volunteer</b>	<b>\$129,000</b>	<b>\$139,500</b>
<b>Chiefs' Expenses</b>	<b>\$19,000</b>	<b>\$21,000</b>
<b>Periodicals/Dues</b>	<b>\$3,000</b>	<b>\$3,500</b>
<b>Fire Officers Admin.</b>	<b>\$76,000</b>	<b>\$76,000</b>
<b>Computer Technology</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>Town of Simsbury Service</b>	<b>\$41,500</b>	<b>\$42,500</b>
<b>Recruitment / Retention</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Emergency management</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Total</b>	<b>\$571,650</b>	<b>\$589,523</b>

# General Operating Expenses

<b>GENERAL OPERATING</b>	<b>Budget 2011/2012</b>	<b>Proposed 2012/2013</b>
<b>Salaries</b>	<b>\$390,300</b>	<b>\$404,722</b>
<b>Utilities</b>	<b>\$156,500</b>	<b>\$150,000</b>
<b>Gen. Liability Insurance</b>	<b>\$136,000</b>	<b>\$136,000</b>
<b>Health Ins.</b>	<b>\$164,000</b>	<b>\$172,000</b>
<b>Medical / Vaccinations</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>Employees Retirement</b>	<b>\$171,000</b>	<b>\$145,000</b>
<b>Social Security</b>	<b>\$59,500</b>	<b>\$54,500</b>
<b>Signal "12"</b>	<b>\$4,000</b>	<b>\$4,500</b>
<b>Sewer Assessment</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>Training</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Recognition</b>	<b>\$18,500</b>	<b>\$14,000</b>
<b>Seasonal &amp; Overtime</b>	<b>\$19,800</b>	<b>\$18,000</b>
<b>Wellness Program</b>	<b>\$19,000</b>	<b>\$19,000</b>
<b>Total</b>	<b>\$1,180,600</b>	<b>\$1,159,722</b>

# Maintenance

<b>MAINTENANCE</b>	<b>Budget 2011/2012</b>	<b>Proposed 2012/2013</b>
<b>Battery &amp; Chargers</b>	<b>\$4,500</b>	<b>\$5,000</b>
<b>Gasoline &amp; Oil</b>	<b>\$35,000</b>	<b>\$41,000</b>
<b>Truck Maint./Repairs</b>	<b>\$39,500</b>	<b>\$44,500</b>
<b>Tools for Trucks</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Tires</b>	<b>\$6,000</b>	<b>\$7,500</b>
<b>General Repairs Stations</b>	<b>\$53,000</b>	<b>\$53,000</b>
<b>Hydrant Parts</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Fire Equip./misc. Repair</b>	<b>\$19,000</b>	<b>\$19,000</b>
<b>Radio Repair</b>	<b>\$7,800</b>	<b>\$7,800</b>
<b>Maintenance Supplies</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b>Total</b>	<b>\$190,800</b>	<b>\$203,800</b>

# Equipment

<b>EQUIPMENT</b>	<b>Budget 2011/2012</b>	<b>Proposed 2012/2013</b>
<b>Wearing Apparel</b>	<b>\$10,000</b>	<b>\$20,000</b>
<b>Fire Fighting Equipment</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Rescue Equipment</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>Radio Equipment</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b>Hydrant – Simsbury</b>	<b>\$197,500</b>	<b>\$202,000</b>
<b>Hydrant – Avon</b>	<b>\$30,300</b>	<b>\$32,000</b>
<b>Hydrant – Tariffville</b>	<b>\$7,700</b>	<b>\$9,000</b>
<b>Total</b>	<b>\$273,200</b>	<b>\$290,500</b>

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**Total Recurring Expenses    \$2,216,250            \$ 2,243,545**

# Capital Improvements



**CAPITAL & NONRECURRING**

	<b>Balance 23- Mar ,2012</b>	<b>Budget 2011/2012</b>	<b>Proposed 2012/2013</b>
<b>Hose &amp; Appliances</b>	<b>\$4,472</b>	<b>\$10,000</b>	<b>\$27,000</b>
<b>Hydrants – Install</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>HVAC</b>	<b>\$ 247</b>	<b>Transfer to 2-9991</b>	
<b>Fire Trucks - New / Rehab</b>	<b>\$317,139</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Truck Repair (Emergency)</b>	<b>\$34,660</b>		<b>\$2,500</b>
<b>Breathing Apparatus</b>	<b>\$7,013</b>	<b>\$10,000</b>	<b>\$5,000</b>
<b>Computer &amp; Office Sys.</b>	<b>\$25,434</b>	<b>\$10,000</b>	<b>\$5,000</b>
<b>Insurance Service Org.</b>	<b>\$17,153</b>	<b>\$14,000</b>	<b>\$10,000</b>
<b>Refurb &amp; Clean Train Bdg</b>	<b>\$5,387</b>	<b>\$35,000</b>	<b>\$0</b>

**CAPITAL & NONRECURRING****Balance  
April 19 2012****Budget  
2011/2012****Proposed  
2012/2013****Thermal Imaging Camera****\$5,396****\$13,000****Personal Protective Cloth.****\$6,273****\$35,000****\$37,100****Mobile & Portable Radio****\$15,365****\$5,000****\$15,000****Station Improvements****\$11,375****\$131,044****\$142,500****Fixed Asset System****\$13,750****AED****\$5,000****\$5,000****\$5,000****Maint. equipment****\$129****\$10,000****\$8,000****TOTAL CNR ACCOUNTS****\$570,044****\$580,100**

# TOTAL BUDGET

**2011/12**

**2012/13**

**+/-**

**\$2,786,294**

**\$2,823,645**

**+1.3%**

# **Anticipated Receipts**

<b>ANTICIPATED RECEIPT</b>	<b>Budget 2011/2012</b>	<b>Proposed 2012/2013</b>
<b>Tax Levy on Grand List of 1.03 Mills</b>	<b>\$2,571,995 @1.02</b>	<b>\$2,624,441</b>
<b>Interest on Tax</b>	<b>\$16,457</b>	<b>\$14,500</b>
<b>Interest on Savings &amp;</b>		
<b>Interest on Checking</b>	<b>\$31,400</b>	<b>\$ 7,404</b>
<b>Reimbursements for Ambulance Fuel</b>	<b>\$8,000</b>	<b>\$14,000</b>
<b>T- Mobile</b>	<b>\$85,800</b>	<b>\$88,000</b>
<b>AT&amp;T wireless</b>	<b>\$30,900</b>	<b>\$31,800</b>
<b>Firewatch / Standby</b>	<b>\$5,000</b>	<b>\$4,000</b>
<b>Metro PCS</b>	<b>\$30,700</b>	<b>\$31,500</b>
<b>TOS / State (Homeland security)</b>	<b>\$8,000</b>	<b>\$8,000</b>

# TOTAL ANTICIPATED RECEIPTS

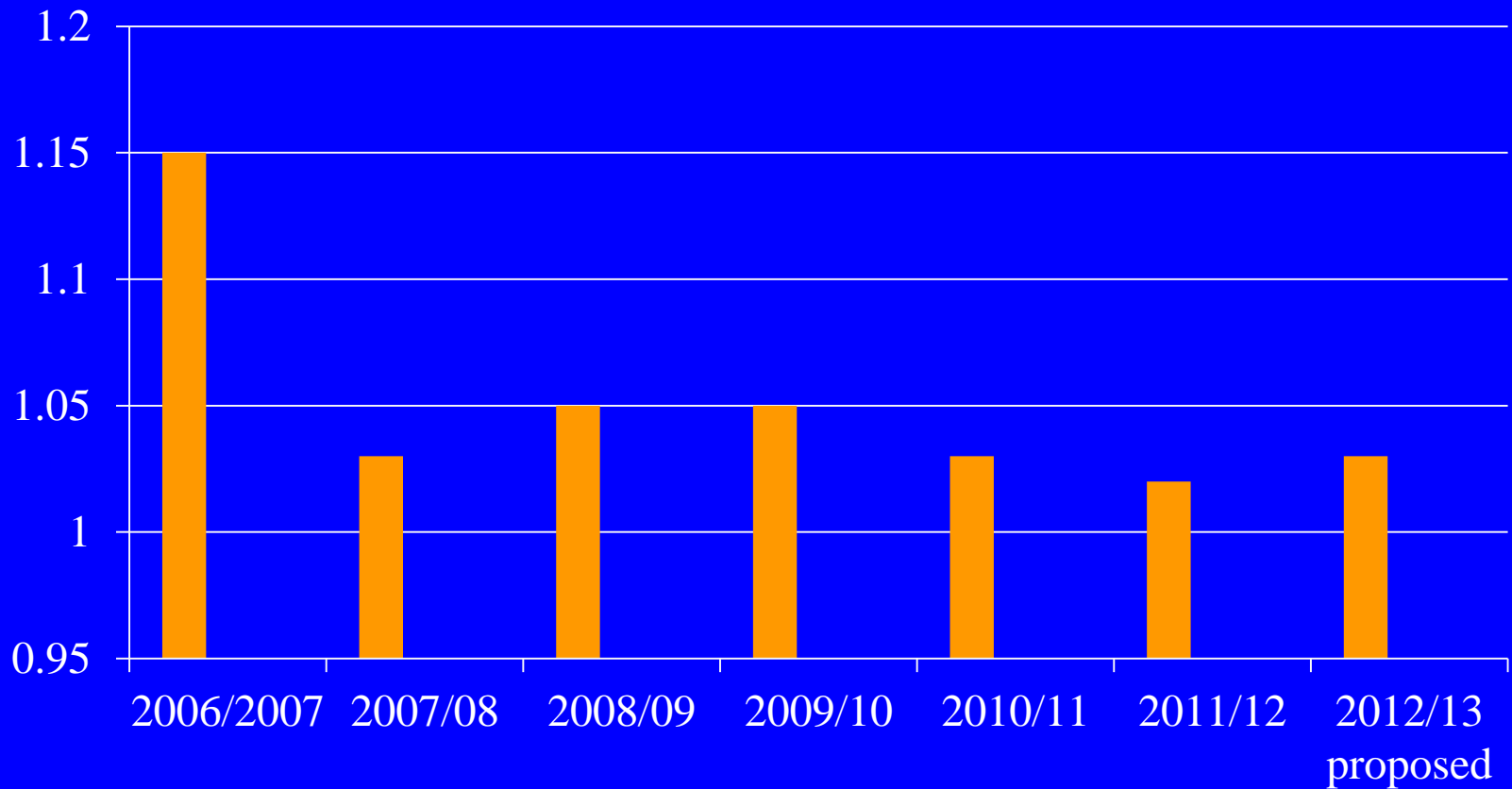
**2011/12**

**2012/13**

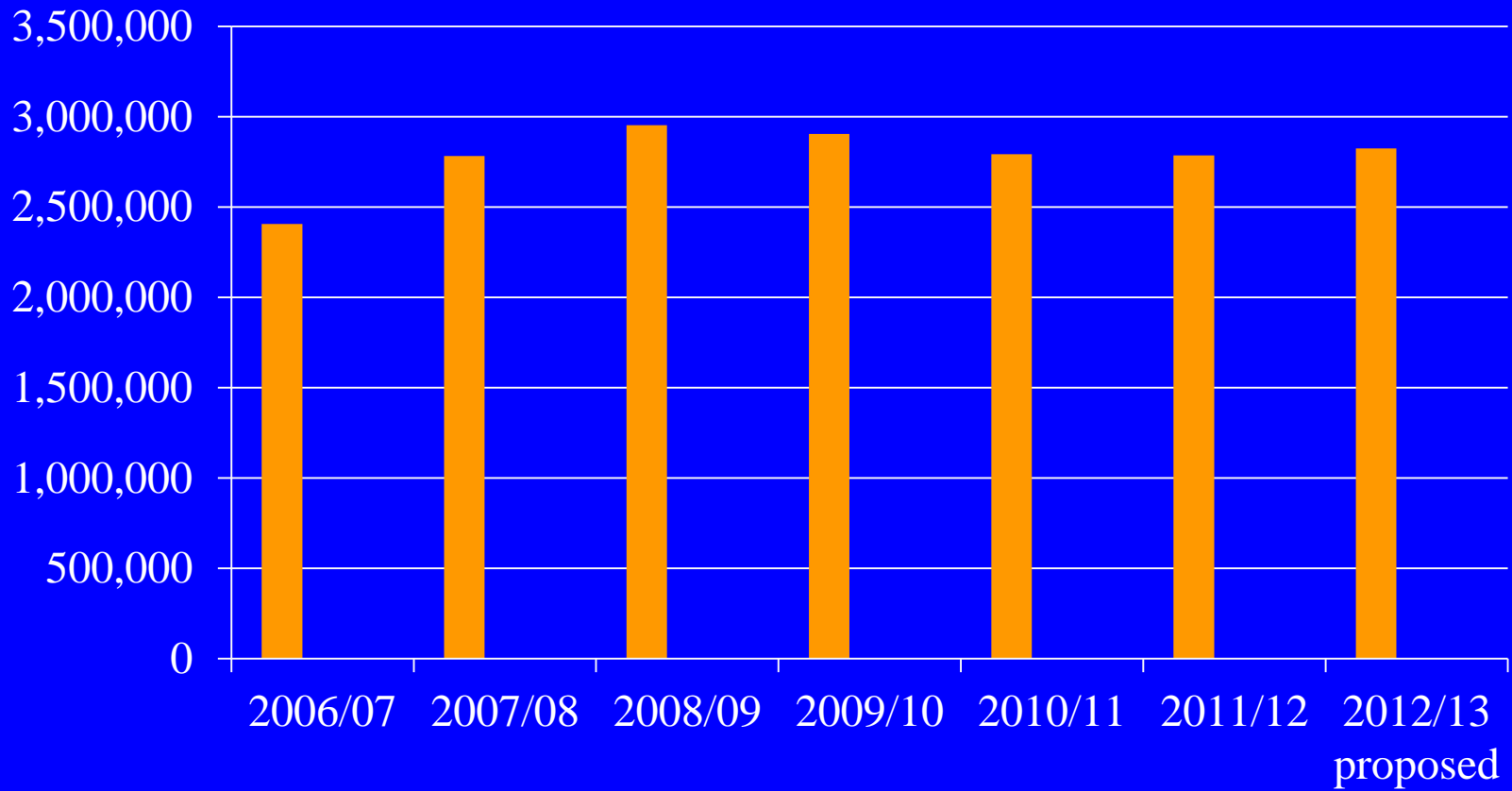
**\$2,786,295**

**\$2,823,645**

# Simsbury FD Mill Rate History



# Budget





# Voting Eligibility

You must be either:

A Registered Voter in the Town of Simsbury

OR

Owner of property assessed more than \$1000.00 on the Simsbury grand list.

Pursuant to Ct General Statue-chapter 90 sec7-6

# **Resolution #1**

- **Be It Resolved:**

**To approve The Simsbury Fire District Budget for the fiscal period 2012/2013 of \$ 2,823,645 as presented.**

# **Resolution # 2**

- **Be it Resolved:**

**The Simsbury Fire District shall establish a Mill Rate of 1.03 to support the 2012-2013 Budget as approved.**

# Resolution #3

**Be it resolved that The Simsbury Fire District is authorized to fund the following projects utilizing the” TS Irene” and “Storm Alfred” FEMA Reimbursement.**

**A six wheel drive ATV with accessories’ -----\$25,000.00**

**A 250 gallon above the ground gasoline storage tank ----- \$13,500.00**

**Security cameras for Fire Houses and training grounds.- ----\$21,000.00**

**AM FM radio study and possible purchase of equipment-----\$19,000.00**

**Total - \$78,500.00**