

**SIMSBURY FIRE DISTRICT
PROPOSED BUDGET
2011/2012**

	Budget 2010/2011	Proposed 2011/2012
Administration		
6-5000 Salaries	\$164,500.00	\$168,400.00
6-5050 Contractual Services	\$78,500.00	\$82,000.00
6-5070 Legal Fees - Recurring	\$5,000.00	\$5,000.00
6-5080 F.M. & Deputy Expenses	\$14,000.00	\$14,000.00
6-5090 Fire Prevention	\$3,000.00	\$3,000.00
6-5010 Administrative Supplies	\$7,750.00	\$7,750.00
6-5012 Pension - Volunteer	\$121,000.00	\$129,000.00
6-5130 Chiefs' Expenses	\$19,000.00	\$19,000.00
6-5140 Periodicals/Dues	\$2,500.00	\$3,000.00
6-5110 Fire Officers Administration	\$75,940.00	\$76,000.00
6-5180 Computer Technology	\$13,000.00	\$14,000.00
6-5190 Town of Simsbury Services	\$41,500.00	\$41,500.00
6-5011 Recruitment/Retention	\$2,000.00	\$2,000.00
6-5013 Emergency Management	\$6,000.00	\$7,000.00
Total	\$553,690.00	\$571,650.00

**SIMSBURY FIRE DISTRICT
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	Budget 2010/2011	Proposed 2011/2012
General Operating Expenses		
6-6000 Salaries	\$380,650.00	\$390,300.00
6-6050 Utilities	\$162,400.00	\$156,500.00
6-6100 General Liability	\$131,000.00	\$136,000.00
6-6101 Health Insurance	\$155,000.00	\$164,000.00
6-6110 Physicals/Shots	\$8,500.00	\$8,000.00
6-6120 Employees Retirement	\$165,000.00	\$171,000.00
6-6130 Social Security	\$58,100.00	\$59,500.00
6-6170 Signal "12"	\$3,500.00	\$4,000.00
6-6200 Sewer Assessment	\$3,900.00	\$4,000.00
6-6210 Training	\$28,000.00	\$30,000.00
6-6220 Recognition	\$14,250.00	\$18,500.00
6-6250 Seasonal/Overtime/Firewatch	\$16,500.00	\$19,800.00
6-6260 Wellness Program	\$19,000.00	\$19,000.00
Total	\$1,145,800.00	\$1,180,600.00

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Maintenance		
6-7020 Battery & Chargers	\$4,000.00	\$4,500.00
6-7030 Gasoline & Oil	\$35,600.00	\$35,000.00
6-7040 Truck Maintenance/Repairs	\$39,500.00	\$39,500.00
6-7070 Tools for Trucks	\$2,000.00	\$2,000.00
6-7080 Tires	\$5,000.00	\$6,000.00
6-7210 General Repairs Stations	\$48,000.00	\$53,000.00
6-7220 Hydrant Parts		\$15,000.00
6-7280 Hose, Ladder, Misc. Repairs	\$19,000.00	\$19,000.00
6-7420 Radio Repair	\$7,800.00	\$7,800.00
6-7440 Maintenance Supplies	\$5,000.00	\$9,000.00
Total	\$165,900.00	\$190,800.00

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Equipment		
6-8120 Wearing Apparel	\$9,880.00	\$10,000.00
6-8190 Fire Fighting Equipment	\$15,000.00	\$15,000.00
6-8200 Rescue Equipment	\$8,000.00	\$8,000.00
6-8310 Radio Equipment	\$4,500.00	\$4,500.00
6-8510 Simsbury Fire Protection	\$191,470.00	\$197,500.00
6-8520 Avon Fire Protection	\$30,300.00	\$30,500.00
6-8630 Tariffville Fire Protection	\$6,500.00	\$7,700.00
Total	\$265,650.00	\$273,200.00
Total Recurring Expenses	\$2,131,040.00	\$2,216,250.00

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PROPOSED BUDGET
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	Balance 11-Apr-11	Budget 2010/2011	Proposed 2011/2012
Capital & NonRecurring Expenses			
2-9030 Hose & Appliances	\$12,679.29	\$5,000.00	\$10,000.00
2-9050 Hydrants	\$0.00	\$5,000.00	\$10,000.00
2-9060 HVAC Improvements	\$247.50	\$0.00	\$0.00
2-9070 Fire Trucks	\$451,648.18	\$420,000.00	\$300,000.00
2-9150 Truck Repair(Emergency)	\$37,040.16	\$10,000.00	\$0.00
2-9310 Breathing Apparatus	\$142,000.00	\$17,000.00	\$10,000.00
2-9640 Computer & Office Sys.	\$22,334.67	\$25,929.00	\$10,000.00
2-9860 Insurance Service Org.	\$3,153.23	\$0.00	\$14,000.00
2-9880 Refurb & Clean Train Bdg	\$0.00	\$0.00	\$35,000.00
2-9910 Thermal Imaging Camera	\$396.38	\$0.00	\$5,000.00
2-9960 Personal Protective Cloth.	\$9,839.60	\$15,000.00	\$35,000.00
2-9990 Mobil & Portable Radio	\$18,248.37	\$20,000.00	\$5,000.00
2-9991 Station Improvements	\$64,905.79	\$133,250.00	\$131,044.00
2-9993 Telecommunications Equip.	\$0.00	\$0.00	\$0.00
2-9995 Keyless Entry	\$0.00	\$0.00	\$0.00
2-9996 Fixed Asset System	\$13,750.00	\$0.00	\$0.00
2-9997 AED	\$0.00	\$0.00	\$5,000.00
2-9998 Maintenance Equipment	\$10,000.00	\$10,000.00	\$0.00
Total CNR Accounts	\$786,243.17	\$661,179.00	\$570,044.00
Total Budget		\$2,792,219.00	\$2,786,294.00

**SIMSBURY FIRE DISTRICT
PROPOSED BUDGET
2011/2012**

	Budget 2010/2011	Proposed 2011/2012
Anticipated Receipts		
4-4010 Tax Levy on Grand List	\$2,601,589.83	\$2,571,994.82
4-4020 Interest on Checking Account		\$16,400.00
4-4030 Interest on Tax	\$16,457.00	\$14,500.00
4-4040 Interest on Investments	\$3,000.00	\$15,000.00
4-4050 Reimbursements for Ambulance Fuel	\$9,000.00	\$8,000.00
4-4060 T-Mobile	\$83,350.00	\$85,800.00
4-4070 AT&T Wireless	\$30,015.00	\$30,900.00
4-4080 Youghioghenny/Pocket	\$29,808.00	\$30,700.00
4-4930 Firewatch/Standby	\$5,000.00	\$5,000.00
4-4940 Town of Simsbury, Homeland	\$14,000.00	\$8,000.00
TOTAL RECEIPTS	\$2,792,219.83	\$2,786,294.82