

SIMSBURY FIRE DISTRICT
 PROPOSED BUDGET
 2014/2015

	Actual 2012/2013	Budget 2013/2014	Proposed Budget 2014/2015
Administration			
6-5000 Salaries	\$171,138.60	\$176,189.00	\$186,480.00
6-5050 Contractual Service	\$80,773.44	\$85,000.00	\$85,000.00
6-5070 Legal Fees - Recurring	\$2,000.00	\$5,000.00	\$5,000.00
6-5080 F.M. & Deputy Exp.	\$14,022.86	\$14,000.00	\$14,000.00
6-5090 Fire Prevention	\$2,014.17	\$4,000.00	\$4,000.00
6-5010 Administrative Supplies	\$8,059.77	\$8,000.00	\$8,000.00
6-5120 Pension - Volunteer	\$139,223.70	\$136,500.00	\$152,108.00
6-5130 Chiefs' Expenses	\$19,763.42	\$21,000.00	\$21,000.00
6-5140 Periodicals/Dues	\$3,211.00	\$3,500.00	\$3,500.00
6-5110 Fire Officers Admin.	\$69,640.38	\$76,000.00	\$77,900.00
6-5180 Computer Technology	\$19,627.09	\$14,000.00	\$15,000.00
6-5190 Town of Simsbury Services	\$42,232.62	\$42,500.00	\$43,000.00
6-5012 Recruitment/Retention	\$1,758.51	\$2,000.00	\$2,000.00
6-5013 Emergency Management	\$6,575.25	\$7,000.00	\$8,000.00
Total	\$580,040.81	\$594,689.00	\$624,988.00

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General Operating Expenses			
6-6000 Salaries	\$408,976.65	\$434,812.66	\$427,816.00
6-6050 Utilities	\$135,484.31	\$150,500.00	\$154,500.00
6-6100 General Liability	\$127,485.00	\$134,000.00	\$136,000.00
6-6101 Health Insurance	\$171,460.83	\$179,000.00	\$170,000.00
6-6110 Physicals/Shots	\$9,110.15	\$14,000.00	\$14,000.00
6-6120 Employees Retirement	\$145,497.00	\$145,000.00	\$125,000.00
6-6130 Social Security	\$51,193.77	\$53,500.00	\$54,250.00
6-6170 Signal "12"	\$3,816.05	\$4,500.00	\$4,500.00
6-6200 Sewer Assessment	\$2,216.87	\$2,500.00	\$3,000.00
6-6210 Training	\$29,303.91	\$33,000.00	\$34,000.00
6-6220 Recognition	\$19,619.45	\$17,000.00	\$19,000.00
6-6250 Seasonal/Overtime/Firewatch	\$10,946.87	\$15,000.00	\$16,000.00
6-6260 Wellness Program	\$18,826.00	\$19,000.00	\$19,000.00
Total	\$1,133,936.86	\$1,201,812.66	\$1,177,066.00

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Maintenance			
6-7020 Battery & Chargers	\$3,972.50	\$5,000.00	\$5,000.00
6-7030 Gasoline & Oil	\$41,836.02	\$46,000.00	\$49,500.00
6-7040 Truck Maint./Repairs	\$42,222.48	\$45,000.00	\$46,000.00
6-7070 Tools for Trucks	\$3,697.54	\$2,000.00	\$2,500.00
6-7080 Tires	\$7,471.52	\$7,500.00	\$10,000.00
6-7210 General Repairs Stations	\$82,339.83	\$53,000.00	\$53,000.00
6-7220 Hydrant Parts	\$8,515.65	\$15,000.00	\$15,000.00
6-7280 Hose, Ladder, Misc. Repairs	\$17,029.25	\$18,000.00	\$19,000.00
6-7420 Radio Repair	\$9,299.45	\$7,800.00	\$8,000.00
6-7440 Maintenance Supplies	\$9,418.27	\$8,000.00	\$9,000.00
Total	\$225,802.51	\$207,300.00	\$217,000.00

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Equipment			
6-8120 Wearing Apparel	\$29,143.35	\$20,000.00	\$10,000.00
6-8190 Fire Fighting Equipment	\$18,867.73	\$15,000.00	\$15,000.00
6-8200 Rescue Equipment	\$3,710.56	\$8,000.00	\$8,000.00
6-8310 Radio Equipment	\$3,787.48	\$5,000.00	\$6,000.00
6-8510 Simsbury Fire Protection	\$210,919.63	\$208,000.00	\$230,000.00
6-8520 Avon Fire Protection	\$32,077.80	\$33,500.00	\$38,000.00
6-8630 Tariffville Fire Protection	\$9,181.04	\$10,500.00	\$10,500.00
Total	\$307,687.59	\$300,000.00	\$317,500.00
Total Recurring Expenses	\$2,247,467.77	\$2,303,801.66	\$2,336,554.00

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	Balance 11-Mar-14	Budget 2013/2014	Proposed Budget 2014/2015
Capital and NonRecurring Expenses			
2-9030 Hose & Appliances	\$16,600.24	\$0.00	\$0.00
2-9050 Hydrants	\$3,200.00	\$5,000.00	\$5,000.00
2-9070 Fire Trucks	\$973,377.98	\$400,000.00	\$25,000.00
2-9150 Truck Repair(Emergency)	\$37,160.13	\$0.00	\$0.00
2-9201 AMFM Radio Transmitters	\$13,017.50	\$0.00	\$0.00
2-9202 Security Cameras	\$12,432.22	\$10,000.00	\$10,000.00
2-9203 ATV & Equipment	\$7,720.75	\$0.00	\$0.00
2-9204 Fuel Tank	\$0.00	\$0.00	\$0.00
2-9310 Breathing Apparatus	\$11,547.35	\$5,000.00	\$320,000.00
2-9640 Computer & Office Sys.	\$19,609.67	\$7,000.00	\$5,000.00
2-9860 Insurance Service Org.	\$27,153.23	\$0.00	\$0.00
2-9910 Thermal Imaging Camera	\$0.00	\$0.00	\$0.00
2-9960 Personal Protective Cloth.	\$26,022.78	\$25,000.00	\$30,000.00
2-9990 Mobil & Portable Radio	\$27,120.80	\$5,000.00	\$75,000.00
2-9991 Station Improvements	\$108,532.01	\$104,000.00	\$25,000.00
2-9992 Rescue Equipment	\$0.00	\$0.00	\$15,000.00
2-9994 Car Fire Training Prop	\$0.00	\$0.00	\$40,500.00
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	\$2,000.00	\$2,000.00	\$5,000.00
2-9880 Clean and Paint Training Building	\$0.00	\$0.00	\$0.00
Total CNR Accounts	\$1,303,493.21	\$563,000.00	\$555,500.00
TOTAL BUDGET		\$2,866,801.66	\$2,892,054.00

Simsbury Fire District
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2014/2015

Anticipated Receipts

	Budget 2013/2014	Proposed Budget 2014/2015
4-4010 Tax Levy on Grand List	\$2,667,383.00	\$2,639,113.00
4-4020 Interest on Checking Account & Inve	\$7,404.00	\$5,000.00
4-4030 Interest on Tax	\$14,500.00	\$10,000.00
4-4050 Reimbursements for Ambulance Fuel	\$14,000.00	\$15,000.00
4-4060 T-Mobile	\$89,500.00	\$93,500.00
4-4070 AT&T Wireless	\$33,500.00	\$34,840.00
4-4080 Metro PCS	\$32,750.00	\$34,100.00
4-4930 Firewatch/Standby	\$4,000.00	\$4,000.00
4-4940 Town of Simsbury, Homeland	\$11,700.00	\$11,800.00
4-4555 Verizon Leases	\$0.00	\$45,000.00

TOTAL RECEIPTS

\$2,874,737.00 \$2,892,353.00