

Consolidated 2015/2016

SIMSBURY FIRE DISTRICT
 PROPOSED BUDGET
 2015/2016

	Actual 2013/2014	Budget 2014/2015	Proposed Budget 2015/2016
Administration			
6-5000 Salaries	\$181,976.44	\$186,480.00	\$190,122.00
6-5050 Contractual Service	\$83,443.65	\$85,000.00	\$85,000.00
6-5070 Legal Fees - Recurring	\$1,080.03	\$5,000.00	\$7,500.00
6-5080 F.M. & Deputy Exp.	\$14,103.13	\$14,000.00	\$15,500.00
6-5090 Fire Prevention	\$5,541.42	\$4,000.00	\$4,000.00
6-5010 Administrative Supplies	\$8,483.82	\$8,000.00	\$9,000.00
6-5120 Pension - Volunteer	\$140,108.90	\$152,108.00	\$179,500.00
6-5130 Chiefs' Expenses	\$20,277.50	\$21,000.00	\$21,000.00
6-5140 Periodicals/Dues	\$3,926.00	\$3,500.00	\$3,900.00
6-5110 Fire Officers Admin.	\$69,140.00	\$77,900.00	\$79,458.00
6-5180 Computer Technology	\$14,599.73	\$15,000.00	\$15,000.00
6-5190 Town of Simsbury Services	\$41,691.05	\$43,000.00	\$44,000.00
6-5012 Recruitment/Retention	\$400.00	\$2,000.00	\$2,000.00
6-5013 Emergency Management	\$6,000.00	\$8,000.00	\$9,000.00
Total	\$590,771.67	\$624,988.00	\$664,980.00

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General Operating Expenses			
6-6000 Salaries	\$428,761.26	\$427,816.00	\$438,073.00
6-6050 Utilities	\$153,298.69	\$154,500.00	\$160,250.00
6-6100 General Liability	\$127,610.40	\$136,000.00	\$144,000.00
6-6101 Health Insurance	\$168,442.14	\$170,000.00	\$170,000.00
6-6110 Physicals/Shots	\$14,386.80	\$14,000.00	\$14,000.00
6-6120 Employees Retirement	\$145,190.00	\$125,000.00	\$94,000.00
6-6130 Social Security	\$55,339.01	\$54,250.00	\$58,500.00
6-6170 Signal "12"	\$2,966.65	\$4,500.00	\$4,500.00
6-6200 Sewer Assessment	\$2,511.25	\$3,000.00	\$3,000.00
6-6210 Training	\$31,163.06	\$34,000.00	\$36,000.00
6-6220 Recognition	\$23,679.78	\$19,000.00	\$15,500.00
6-6250 Seasonal/Overtime/Firewatch	\$14,432.60	\$16,000.00	\$20,000.00
6-6260 Wellness Program	\$13,583.00	\$19,000.00	\$19,000.00
Total	\$1,181,364.64	\$1,177,066.00	\$1,176,823.00

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Maintenance			
6-7020 Battery & Chargers	\$4,512.47	\$5,000.00	\$5,500.00
6-7030 Gasoline & Oil	\$43,966.16	\$49,500.00	\$43,000.00
6-7040 Truck Maint./Repairs	\$51,520.91	\$46,000.00	\$47,000.00
6-7070 Tools for Trucks	\$1,689.51	\$2,500.00	\$2,500.00
6-7080 Tires	\$7,883.50	\$10,000.00	\$12,000.00
6-7210 General Repairs Stations	\$53,472.25	\$53,000.00	\$53,000.00
6-7220 Hydrant Parts	\$4,778.21	\$15,000.00	\$15,000.00
6-7280 Hose, Ladder, Misc. Repairs	\$16,213.71	\$19,000.00	\$19,000.00
6-7420 Radio Repair	\$9,216.29	\$8,000.00	\$9,000.00
6-7440 Maintenance Supplies	\$8,741.20	\$9,000.00	\$9,000.00
Total	\$201,994.21	\$217,000.00	\$215,000.00

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Equipment

6-8120 Wearing Apparel	\$18,672.58	\$10,000.00	\$10,000.00
6-8190 Fire Fighting Equipment	\$12,951.62	\$15,000.00	\$15,000.00
6-8200 Rescue Equipment	\$7,611.13	\$8,000.00	\$8,000.00
6-8310 Radio Equipment	\$18,762.54	\$6,000.00	\$7,000.00
6-8510 Simsbury Fire Protection	\$222,247.19	\$230,000.00	\$230,000.00
6-8520 Avon Fire Protection	\$32,818.50	\$38,000.00	\$38,000.00
6-8630 Tariffville Fire Protection	\$9,700.64	\$10,500.00	\$10,500.00

Total	\$322,764.20	\$317,500.00	\$318,500.00
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Total Recurring Expenses	\$2,296,894.72	\$2,336,554.00	\$2,375,303.00
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SIMSBURY FIRE DISTRICT
 PROPOSED BUDGET
 2015/2016

Balance
 11-Mar-15

Budget
 2014/2015

Proposed Budget
 2015/2016

Consolidated 2015/2016

Capital and NonRecurring Expenses

2-9030 Hose & Appliances	\$12,368.74	\$0.00	\$0.00
2-9050 Hydrants	\$2,206.68	\$5,000.00	\$5,000.00
2-9070 Fire Trucks	\$105,945.47	\$25,000.00	\$400,000.00
2-9150 Truck Repair(Emergency)	\$27,489.92	\$0.00	\$0.00
2-9201 AMFM Radio Transmitters	\$872.96	\$0.00	\$0.00
2-9202 Security Cameras	\$10,000.00	\$10,000.00	\$0.00
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	\$331,547.35	\$320,000.00	\$0.00
2-9640 Computer & Office Sys.	\$19,200.78	\$5,000.00	\$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.	\$8,007.21	\$30,000.00	\$30,000.00
2-9990 Mobil & Portable Radio	\$92,159.80	\$75,000.00	\$60,000.00
2-9991 Station Improvements	\$114,631.31	\$25,000.00	\$10,000.00
2-9992 Rescue Equipment	\$15,000.00	\$15,000.00	\$0.00
2-9994 Car Fire Training Prop	\$0.00	\$40,500.00	\$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	\$6,451.00	\$5,000.00	\$3,000.00
2-9880 Clean and Paint Training Building	\$0.00	\$0.00	\$0.00
NEW FD MANAGEMENT SOFTWARE	\$0.00	\$0.00	\$50,000.00
SCBA MASK FIT TESTER	\$0.00	\$0.00	\$12,000.00
Total CNR Accounts	\$798,753.75	\$555,500.00	\$575,000.00
TOTAL BUDGET		\$2,892,054.00	\$2,950,303.00

Simsbury Fire District
Proposed Budget
2015/2016

Anticipated Receipts

Budget Proposed Budget

Consolidated 2015/2016

	2014/2015	2015/2016
4-4010 Tax Levy on Grand List	\$2,639,113.00	\$2,657,587.00
4-4020 Interest on Checking Account & Investr	\$5,000.00	\$3,476.00
4-4030 Interest on Tax	\$10,000.00	\$10,000.00
4-4050 Reimbursements for Ambulance Fuel	\$15,000.00	\$11,000.00
4-4060 T-Mobile	\$93,500.00	\$127,600.00
4-4070 AT&T Wireless	\$34,840.00	\$64,840.00
4-4080 Metro PCS	\$34,100.00	\$0.00
4-4930 Firewatch/Standby	\$4,000.00	\$4,000.00
4-4940 Town of Simsbury, Homeland	\$11,800.00	\$11,800.00
4-4555 Verizon Leases	\$45,000.00	\$60,000.00
TOTAL RECEIPTS	\$2,892,353.00	\$2,950,303.00