

SIMSBURY FIRE DISTRICT  
 APPROVED BUDGET  
 2022/2023

COLA - 5.9%

|                                  | Actual<br>2020/2021  | Budget<br>2021/2022  | Proposed Budget<br>2022/2023 | Dollar<br>Increase/Decrease | Percentage<br>Increase/Decrease |
|----------------------------------|----------------------|----------------------|------------------------------|-----------------------------|---------------------------------|
| <b>Administration</b>            |                      |                      |                              |                             |                                 |
| 6-5001 Tax Collector             | \$ 6,506.61          | \$ 6,594.63          | \$ 6,983.71                  | \$389.08                    | 5.9%                            |
| 6-5050 Contractual Service       | \$ 95,688.80         | \$ 104,052.91        | \$ 109,458.20                | \$5,405.29                  | 5.2%                            |
| 6-5070 Legal Fees - Recurring    | \$ -                 | \$ 5,000.00          | \$ 5,000.00                  | \$0.00                      | 0.0%                            |
| 6-5080 F.M. & Deputy Exp.        | \$ 13,805.32         | \$ 14,000.00         | \$ 15,400.00                 | \$1,400.00                  | 10.0%                           |
| 6-5090 Fire Prevention           | \$ 4,855.66          | \$ 5,000.00          | \$ 5,000.00                  | \$0.00                      | 0.0%                            |
| 6-5010 Administrative Supplies   | \$ 26,665.21         | \$ 10,000.00         | \$ 10,000.00                 | \$0.00                      | 0.0%                            |
| 6-5011 Fire Marshal Salary       | \$ 121,410.67        | \$ 98,761.00         | \$ 104,587.90                | \$5,826.90                  | 5.9%                            |
| 6-5120 Pension - Volunteer       | \$ 233,068.07        | \$ 208,000.00        | \$ 230,000.00                | \$22,000.00                 | 10.6%                           |
| 6-5130 Chiefs' Expenses          | \$ 22,215.96         | \$ 23,000.00         | \$ 24,357.00                 | \$1,357.00                  | 5.9%                            |
| 6-5140 Periodicals/Dues          | \$ 4,916.00          | \$ 9,000.00          | \$ 10,000.00                 | \$1,000.00                  | 11.1%                           |
| 6-5015 Dep. F.M. Salary          | \$ 52,596.11         | \$ 88,844.23         | \$ 94,086.04                 | \$5,241.81                  | 5.9%                            |
| 6-5110 Fire Officers Admin.      | \$ 90,940.00         | \$ 100,500.00        | \$ 106,429.50                | \$5,929.50                  | 5.9%                            |
| 6-5180 Computer Technology       | \$ 17,074.97         | \$ 21,000.00         | \$ 22,050.00                 | \$1,050.00                  | 5.0%                            |
| 6-5190 Town of Simsbury Services | \$ 48,793.65         | \$ 49,000.00         | \$ 51,000.00                 | \$2,000.00                  | 4.1%                            |
| 6-5012 Recruitment/Retention     | \$ 3,340.00          | \$ 7,000.00          | \$ 9,000.00                  | \$2,000.00                  | 28.6%                           |
| 6-5013 Emergency Management      | \$ (2,253.90)        | \$ 12,000.00         | \$ 12,000.00                 | \$0.00                      | 0.0%                            |
| 6-5020 Bank Fees                 | \$ 125.00            | \$ -                 | \$ -                         | \$0.00                      |                                 |
| 6-6140 SUTA Expense              | \$ 186.25            | \$ -                 | \$ -                         | \$0.00                      |                                 |
| <b>Total</b>                     | <b>\$ 739,934.38</b> | <b>\$ 761,752.77</b> | <b>\$ 815,352.35</b>         | <b>\$53,599.58</b>          | <b>7.0%</b>                     |

Approved Budget 2022-2023.xlsx

|  | Actual<br>2020/2021   | Budget<br>2021/2022   | Proposed Budget<br>2022/2023 | Increase/Decrease  | Increase/Decrease |
|--|-----------------------|-----------------------|------------------------------|--------------------|-------------------|
| <b>General Operating Expenses</b>          |                       |                       |                              |                    |                   |
| 6-6010 Dispatchers Salary                  | \$ 176,926.83         | \$ 180,436.57         | \$ 191,082.33                | \$10,645.76        | 5.9%              |
| 6-6020 Relief Dispatchers                  | \$ 75,255.23          | \$ 84,990.70          | \$ 90,005.15                 | \$5,014.45         | 5.9%              |
| 6-6040 Maintenance Engineer                | \$ 61,114.36          | \$ 53,176.00          | \$ 56,313.38                 | \$3,137.38         | 5.9%              |
| 6-6050 Electric                            | \$ 74,349.16          | \$ 84,000.00          | \$ 95,760.00                 | \$11,760.00        | 14.0%             |
| 6-6060 Water                               | \$ 15,056.20          | \$ 14,000.00          | \$ 15,120.00                 | \$1,120.00         | 8.0%              |
| 6-6070 Gas (Heating)                       | \$ 35,943.86          | \$ 47,000.00          | \$ 52,640.00                 | \$5,640.00         | 12.0%             |
| 6-6080 Telecommunications                  | \$ 43,313.94          | \$ 40,500.00          | \$ 42,525.00                 | \$2,025.00         | 5.0%              |
| 6-6100 General Liability                   | \$ 132,593.83         | \$ 130,000.00         | \$ 155,980.00                | \$25,980.00        | 20.0%             |
| 6-6101 Health Insurance                    | \$ 206,005.99         | \$ 236,000.00         | \$ 245,440.00                | \$9,440.00         | 4.0%              |
| 6-6110 Physicals/Shots                     | \$ 20,738.20          | \$ 40,000.00          | \$ 40,000.00                 | \$0.00             | 0.0%              |
| 6-6120 Employees Retirement                | \$ 132,593.83         | \$ 130,000.00         | \$ 130,000.00                | \$0.00             | 0.0%              |
| 6-6130 Social Security-Also includes Med   | \$ 65,230.16          | \$ 67,650.00          | \$ 72,337.02                 | \$4,687.02         | 6.9%              |
| 6-6170 Signal "12"                         | \$ 3,037.10           | \$ 6,000.00           | \$ 6,000.00                  | \$0.00             | 0.0%              |
| 6-6180 Salary Mechanic                     | \$ 82,167.97          | \$ 84,949.48          | \$ 89,961.50                 | \$5,012.02         | 5.9%              |
| 6-6200 Sewer Assessment                    | \$ 2,160.00           | \$ 5,600.00           | \$ 5,600.00                  | \$0.00             | 0.0%              |
| 6-6210 Training                            | \$ 53,921.54          | \$ 38,000.00          | \$ 41,800.00                 | \$3,800.00         | 10.0%             |
| 6-6220 Recognition                         | \$ 25,641.72          | \$ 19,500.00          | \$ 17,000.00                 | (\$2,500.00)       | -12.8%            |
| 6-6250 Seasonal/Overtime                   | \$ 10,394.21          | \$ 20,000.00          | \$ 15,000.00                 | (\$5,000.00)       | -25.0%            |
| 6-6260 Wellness Program                    | \$ 4,058.96           | \$ 18,500.00          | \$ 13,000.00                 | (\$5,500.00)       | -29.7%            |
| 6-6290 Plant Facilities Manager            | \$ -                  | \$ -                  | \$ -                         |                    |                   |
| 6- 6291 Maintenance Supervisor             | \$ 64,333.35          | \$ 65,751.79          | \$ 69,631.15                 | \$3,879.36         | 5.9%              |
| 6- 6292 Director of Facilities and Adminis | \$ 95,379.73          | \$ 98,659.70          | \$ 104,480.62                | \$5,820.92         | 5.9%              |
| <b>Total</b>                               | <b>\$1,380,216.17</b> | <b>\$1,464,714.24</b> | <b>\$1,549,676.15</b>        | <b>\$84,961.91</b> | <b>5.8%</b>       |

Approved Budget 2022-2023.xlsx

|                                    | Actual<br>2020/2021   | Budget<br>2021/2022   | Proposed Budget<br>2022/2023 | Dollar<br>Increase/Decrease | Percentage<br>Increase/Decrease |
|------------------------------------|-----------------------|-----------------------|------------------------------|-----------------------------|---------------------------------|
| <b>Maintenance</b>                 |                       |                       |                              |                             |                                 |
| 6-7020 Battery & Chargers          | \$3,625.06            | \$5,500.00            | \$6,050.00                   | \$550.00                    | 10.0%                           |
| 6-7030 Gasoline & Oil              | \$19,167.09           | \$27,500.00           | \$39,250.00                  | \$11,750.00                 | 42.7%                           |
| 6-7040 Truck Maint./Repairs        | \$60,132.98           | \$46,500.00           | \$46,500.00                  | \$0.00                      | 0.0%                            |
| 6-7070 Tools for Trucks            | \$12,921.46           | \$5,500.00            | \$5,500.00                   | \$0.00                      | 0.0%                            |
| 6-7080 Tires                       | \$11,363.70           | \$10,000.00           | \$10,000.00                  | \$0.00                      | 0.0%                            |
| 6-7210 General Repairs Stations    | \$59,333.06           | \$69,000.00           | \$69,000.00                  | \$0.00                      | 0.0%                            |
| 6-7220 Hydrant(PARTS) REPAIR       | \$25,665.35           | \$13,000.00           | \$13,000.00                  | \$0.00                      | 0.0%                            |
| 6-7280 Hose, Ladder, Misc. Repairs | \$33,477.43           | \$30,500.00           | \$31,415.00                  | \$915.00                    | 3.0%                            |
| 6-7420 Radio Repair                | \$8,906.22            | \$8,000.00            | \$8,000.00                   | \$0.00                      | 0.0%                            |
| 6-7440 Maintenance Supplies        | \$8,836.52            | \$8,000.00            | \$8,000.00                   | \$0.00                      | 0.0%                            |
| <b>Total</b>                       | <b>\$243,428.87</b>   | <b>\$223,500.00</b>   | <b>\$236,715.00</b>          | <b>\$13,215.00</b>          | <b>5.9%</b>                     |
| <b>Equipment</b>                   |                       |                       |                              |                             |                                 |
| 6-8120 Wearing Apparel             | \$24,938.27           | \$17,000.00           | \$18,020.00                  | \$1,020.00                  | 6.0%                            |
| 6-8190 Fire Fighting Equipment     | \$22,850.40           | \$13,000.00           | \$13,000.00                  | \$0.00                      | 0.0%                            |
| 6-8200 Rescue Equipment            | \$18,128.14           | \$10,000.00           | \$10,000.00                  | \$0.00                      | 0.0%                            |
| 6-8310 Radio Equipment             | \$24,528.60           | \$8,000.00            | \$8,000.00                   | \$0.00                      | 0.0%                            |
| 6-8510 Simsbury Fire Protection    | \$272,522.49          | \$284,000.00          | \$307,400.00                 | \$23,400.00                 | 8.2%                            |
| 6-8520 Avon Fire Protection        | \$44,863.26           | \$50,000.00           | \$53,500.00                  | \$3,500.00                  | 7.0%                            |
| 6-8630 Tariffville Fire Protection | \$13,229.27           | \$13,250.00           | \$13,912.50                  | \$662.50                    | 5.0%                            |
| 6-8150 Medical Equipment           | \$2,417.96            | \$2,500.00            | \$2,500.00                   | \$0.00                      | 0.0%                            |
| <b>Total</b>                       | <b>\$423,478.39</b>   | <b>\$397,750.00</b>   | <b>\$426,332.50</b>          | <b>\$28,582.50</b>          | <b>7.2%</b>                     |
| <b>Total Recurring Expenses</b>    | <b>\$2,787,057.81</b> | <b>\$2,847,717.01</b> | <b>\$3,028,076.00</b>        | <b>\$180,358.99</b>         | <b>6.3%</b>                     |

|  | Balance<br>31-Mar-22   | Budget<br>2021/2022   | Proposed Budget<br>2022/2023 | Dollar<br>Increase/Decrease | Percentage<br>Increase/Decrease |
|--|------------------------|-----------------------|------------------------------|-----------------------------|---------------------------------|
| <b>Capital and NonRecurring Expenses</b> |                        |                       |                              |                             |                                 |
| 2-9030 Hose & Appliances                 | \$ 8,562.00            | \$ 5,000.00           | \$ 5,000.00                  |                             |                                 |
| 2-9050 Hydrants                          | \$ 30,637.00           | \$ 20,000.00          | \$ -                         |                             |                                 |
| 2-9070 Fire Trucks                       | \$ 115,377.00          | \$ 100,000.00         | \$ 175,000.00                |                             |                                 |
| 2-9150 Truck Repair(Emergency)           | \$ 19,541.00           | \$ -                  | \$ -                         |                             |                                 |
| 2-9201 AMFM Radio Transmitters           | \$ 5.00                | \$ -                  | \$ -                         |                             |                                 |
| 2-9202 Security Cameras                  | \$ -                   | \$ 15,000.00          | \$ 22,000.00                 |                             |                                 |
| 2-9203 ATV & Equipment                   | \$ 2,725.00            | \$ -                  | \$ -                         |                             |                                 |
| 2-9310 Breathing Apparatus               | \$ 18,295.00           | \$ 5,000.00           | \$ 5,000.00                  |                             |                                 |
| 2-9640 Computer & Office Sys.            | \$ 11,967.00           | \$ 7,000.00           | \$ 10,000.00                 |                             |                                 |
| 2-9860 Insurance Service Org.            | \$ 2,275.00            | \$ -                  | \$ -                         |                             |                                 |
| 2-9910 Thermal Imaging Camera            | \$ 5,315.00            | \$ 15,000.00          | \$ 7,500.00                  |                             |                                 |
| 2-9960 Personal Protective Cloth.        | \$ 48,788.00           | \$ 108,000.00         | \$ 55,000.00                 |                             |                                 |
| 2-9990 Mobil & Portable Radio            | \$ 68,811.00           | \$ 45,000.00          | \$ 25,000.00                 |                             |                                 |
| 2-9991 Station Improvements              | \$ 825,000.00          | \$ 227,700.00         | \$ 175,000.00                |                             |                                 |
| 2-9992 Rescue Equipment                  | \$ 23,370.00           | \$ -                  | \$ 10,000.00                 |                             |                                 |
| 2-9996 Fixed Asset System                | \$ 13,750.00           | \$ -                  | \$ -                         |                             |                                 |
| 2-9997 AED                               | \$ 99.00               | \$ -                  | \$ 2,500.00                  |                             |                                 |
| 2-9998 Maintenance Equipment             | \$ 8,972.00            | \$ -                  | \$ -                         |                             |                                 |
| 2-9320 Fire Dept Management Software     | \$ 8,029.00            | \$ -                  | \$ -                         |                             |                                 |
| 2-9210 Electronic Instruments            | \$ 18,311.00           | \$ 8,000.00           | \$ 5,000.00                  |                             |                                 |
| <b>Total CNR Accounts</b>                | <b>\$ 1,229,829.00</b> | <b>\$ 555,700.00</b>  | <b>\$ 497,000.00</b>         |                             |                                 |
| <b>TOTAL BUDGET</b>                      |                        | <b>\$3,403,417.01</b> | <b>\$3,525,076.00</b>        | <b>\$121,658.99</b>         | <b>3.6%</b>                     |

Simsbury Fire District  
Proposed Budget  
2022/2023

Anticipated Receipts

|   | Actual<br>2020/2021   | Budget<br>2021/2022   | Proposed Budget<br>2022/2023 | Grand List<br>2022/2023 |
|---|-----------------------|-----------------------|------------------------------|-------------------------|
| 4-4010 Tax Levy on Grand List             | \$ 3,011,539.15       | \$ 3,105,117.00       | \$ 3,219,976.00              | \$ 2,679,517,115.00     |
| 4-4020 Interest on Checking Account & In  | \$ 6,634.35           | \$ 1,000.00           | \$ 2,500.00                  |                         |
| 4-4040 Interest on Certificate of Deposit | \$ 6,099.20           | \$ 5,000.00           | \$ 3,500.00                  |                         |
| 4-4030 Interest on Tax                    | \$ 8,424.34           | \$ 10,000.00          | \$ 10,000.00                 |                         |
| 4-4050 Reimbursements for Ambulance F     | \$ -                  | \$ -                  | \$ -                         |                         |
| 4-4060 T-Mobile                           | \$ 103,977.53         | \$ 114,000.00         | \$ 120,000.00                |                         |
| 4-4070 AT&T Wireless                      | \$ 79,929.87          | \$ 82,000.00          | \$ 82,000.00                 |                         |
| 4-4080 Youghioghenny/Pocket               | \$ -                  | \$ -                  | \$ -                         |                         |
| 4-4930 Firewatch/Standby                  | \$ (80.00)            | \$ 1,000.00           | \$ 1,000.00                  |                         |
| 4-4940 Town of Simsbury, Homeland         | \$ -                  | \$ 12,100.00          | \$ 12,100.00                 |                         |
| 4-4555 Verizon                            | \$ 78,871.94          | \$ 73,200.00          | \$ 74,000.00                 |                         |
| <b>TOTAL RECEIPTS</b>                     | <b>\$3,295,396.38</b> | <b>\$3,403,417.00</b> | <b>\$3,525,076.00</b>        |                         |

Approved at Annual Meeting (5/9/22)

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| MILL RATE            |                  |
|----------------------|------------------|
| RE Mill Rate=1.22    | 0.00122          |
| Collection Rate      |                  |
| RE= 98.5% Collection | 0.985            |
| Grand List           |                  |
| RE \$                | 2,679,517,115.00 |
| Total Grand List \$  | 2,679,517,115.00 |
| Tax Levy             |                  |
| RE \$                | 3,219,975.72     |
| Total Tax Levy \$    | 3,219,975.72     |

Budget Variance (\$0.00)

