

Consolidated 2017/2018

SIMSBURY FIRE DISTRICT
 PROPOSED BUDGET
 2017/2018

	Actual 2015/2016	Budget 2016/2017	Proposed Budget 2017/2018	Increase/Decrease
Administration				
6-5000 Salaries	\$190,126.00	\$192,974.00	\$196,833.00	2.0%
6-5050 Contractual Service	\$88,003.00	\$80,300.00	\$80,500.00	0.2%
6-5070 Legal Fees - Recurring	\$8,867.00	\$7,500.00	\$7,000.00	-6.7%
6-5080 F. M. & Deputy Exp.	\$16,284.00	\$14,500.00	\$14,500.00	0.0%
6-5090 Fire Prevention	\$8,803.00	\$4,000.00	\$4,000.00	0.0%
6-5010 Administrative Supplies	\$10,958.00	\$9,500.00	\$9,500.00	0.0%
6-5120 Pension - Volunteer	\$179,484.00	\$196,000.00	\$216,000.00	10.2%
6-5130 Chiefs' Expenses	\$22,670.00	\$21,000.00	\$21,000.00	0.0%
6-5140 Periodicals/Dues	\$3,624.00	\$4,000.00	\$4,000.00	0.0%
6-5110 Fire Officers Admin.	\$71,051.00	\$80,650.00	\$76,263.00	-5.4%
6-5180 Computer Technology	\$30,266.00	\$15,000.00	\$17,000.00	13.3%
6-5190 Town of Simsbury Services	\$43,063.00	\$45,000.00	\$45,000.00	0.0%
6-5012 Recruitment/Retention	\$2,491.00	\$4,000.00	\$4,000.00	0.0%
6-5013 Emergency Management	\$8,136.00	\$9,000.00	\$9,000.00	0.0%
Total	\$683,826.00	\$683,424.00	\$704,596.00	3.1%

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General Operating Expenses				
6-6000 Salaries	\$423,124.00	\$446,494.00	\$456,954.00	2.3%
6-6050 Utilities	\$125,243.00	\$157,200.00	\$161,000.00	2.4%
6-6100 General Liability	\$147,182.00	\$153,000.00	\$150,500.00	-1.6%
6-6101 Health Insurance	\$157,761.00	\$163,000.00	\$173,280.00	6.3%
6-6110 Physicals/Shots	\$5,462.00	\$14,000.00	\$19,000.00	35.7%
6-6120 Employees Retirement	\$97,316.00	\$95,000.00	\$126,000.00	32.6%
6-6130 Social Security	\$53,715.00	\$61,000.00	\$63,000.00	3.3%
6-6170 Signal "12"	\$4,669.00	\$4,500.00	\$4,500.00	0.0%
6-6200 Sewer Assessment	\$2,345.00	\$3,000.00	\$3,000.00	0.0%
6-6210 Training	\$34,432.00	\$36,000.00	\$36,000.00	0.0%
6-6220 Recognition	\$13,695.00	\$14,000.00	\$13,000.00	-7.1%
6-6250 Seasonal/Overtime/Firewatch	\$10,644.00	\$20,000.00	\$18,000.00	-10.0%
6-6260 Wellness Program	\$15,254.00	\$18,723.00	\$18,723.00	0.0%
Total	\$1,090,842.00	\$1,185,917.00	\$1,242,957.00	4.8%

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Maintenance				
6-7020 Battery & Chargers	\$3,821.00	\$5,500.00	\$5,000.00	-9.1%
6-7030 Gasoline & Oil	\$32,828.00	\$34,000.00	\$25,500.00	-25.0%
6-7040 Truck Maint./Repairs	\$43,192.00	\$47,000.00	\$42,000.00	-10.6%
6-7070 Tools for Trucks	\$7,567.00	\$2,500.00	\$2,500.00	0.0%
6-7080 Tires	\$6,768.00	\$12,000.00	\$10,000.00	-16.7%
6-7210 General Repairs Stations	\$62,274.00	\$55,000.00	\$56,000.00	1.8%
6-7220 Hydrant Parts	\$10,713.00	\$15,000.00	\$14,000.00	-6.7%
6-7280 Hose, Ladder, Misc. Repairs	\$18,638.00	\$19,500.00	\$22,000.00	12.8%
6-7420 Radio Repair	\$5,732.00	\$7,000.00	\$6,000.00	-14.3%
6-7440 Maintenance Supplies	\$7,257.00	\$9,000.00	\$8,000.00	-11.1%
Total	\$198,790.00	\$206,500.00	\$191,000.00	-7.5%

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Equipment				
6-8120 Wearing Apparel	\$9,093.00	\$10,000.00	\$10,000.00	0.0%
6-8190 Fire Fighting Equipment	\$8,784.00	\$15,000.00	\$15,000.00	0.0%
6-8200 Rescue Equipment	\$21,866.00	\$8,000.00	\$8,000.00	0.0%
6-8310 Radio Equipment	\$24,071.00	\$7,000.00	\$6,000.00	-14.3%
6-8510 Simsbury Fire Protection	\$215,836.00	\$233,000.00	\$236,600.00	1.5%
6-8520 Avon Fire Protection	\$32,129.00	\$40,000.00	\$40,000.00	0.0%
6-8630 Tariffville Fire Protection	\$10,682.00	\$10,500.00	\$12,500.00	19.0%
Total	\$322,461.00	\$323,500.00	\$328,100.00	1.4%
Total Recurring Expenses	\$2,295,919.00	\$2,399,341.00	\$2,466,653.00	2.8%

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	Balance 4-Apr-16	Budget 2016/2017	Proposed Budget 2017/2018	
Capital and NonRecurring Expenses				
2-9030 Hose & Appliances	\$4,062.29	\$2,000.00	\$0.00	
2-9050 Hydrants	\$3,706.68	\$5,000.00	\$1,500.00	
2-9070 Fire Trucks	\$861,568.32	\$371,000.00	\$400,000.00	
2-9150 Truck Repair(Emergency)	\$26,087.22	\$20,000.00	\$0.00	
2-9201 AMFEM Radio Transmitters	\$5.33	\$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	
2-9310 Breathing Apparatus	\$15,295.15	\$0.00	\$0.00	
2-9640 Computer & Office Sys.	\$13,950.33	\$5,000.00	\$2,500.00	
2-9860 Insurance Service Org.	\$9,281.43	\$0.00	\$17,000.00	
2-9910 Thermal Imaging Camera	\$0.00	\$0.00	\$10,000.00	
2-9960 Personal Protective Cloth.	\$17,444.57	\$50,000.00	\$40,000.00	
2-9990 Mobil & Portable Radio	\$6,156.62	\$29,500.00	\$0.00	
2-9991 Station Improvements	\$121,027.55	\$83,000.00	\$72,500.00	
2-9992 Rescue Equipment	\$25,883.64	\$15,000.00	\$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	\$9,451.00	\$0.00	\$0.00	
2-9320 Fire Dept Management Software	\$42,208.24	\$30,000.00	\$-	
Total CNR Accounts	\$1,191,847.67	\$620,500.00	\$543,500.00	-12.4%
TOTAL BUDGET		\$3,019,841.00	\$3,010,153.00	-0.3%

Simsbury Fire District
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Anticipated Receipts

	Budget 2016/2017	Proposed Budget 2017/2018
4-4010 Tax Levy on Grand List	\$2,732,741.00	\$2,715,353.00
4-4020 Interest on Checking Account & Inve	\$1,000.00	\$1,600.00
4-4040 Interest on Certificate of Deposit	\$ 10,000.00	\$ 15,000.00
4-4030 Interest on Tax	\$10,000.00	\$10,000.00
4-4050 Reimbursements for Ambulance Fue	\$5,000.00	\$500.00
4-4060 T-Mobile	\$140,700.00	\$144,300.00
4-4070 AT&T Wireless	\$41,100.00	\$42,300.00
4-4080 Metro PCS	\$0.00	\$0.00
4-4930 Firewatch/Standby	\$4,000.00	\$4,000.00
4-4940 Town of Simsbury, Homeland	\$11,500.00	\$11,800.00
4-4555 Verizon Leases	\$63,800.00	\$65,300.00

TOTAL RECEIPTS \$3,019,841.00 \$3,010,153.00

Approved: Annual Meeting (05/08/2017)

Budget Variance

0.0%