

Consolidated 2020/2021

SIMSBURY FIRE DISTRICT
 PROPOSED BUDGET
 2020/2021

	Actual 2018/2019	Budget 2019/2020	Proposed Budget 2020/2021	Increase/Decrease
Administration				
6-5000 Salaries	\$203,149.00	\$213,292.00	\$212,280.00	-0.5%
6-5050 Contractual Service	\$89,583.00	\$81,500.00	\$84,500.00	3.7%
6-5070 Legal Fees - Recurring	\$607.00	\$5,000.00	\$5,000.00	0.0%
6-5080 F.M, & Deputy Exp.	\$16,483.00	\$15,000.00	\$16,500.00	10.0%
6-5090 Fire Prevention	\$4,449.00	\$4,500.00	\$5,000.00	11.1%
6-5010 Administrative Supplies	\$10,185.00	\$10,000.00	\$10,000.00	0.0%
6-5120 Pension - Volunteer	\$244,687.00	\$245,000.00	\$248,000.00	1.2%
6-5130 Chiefs' Expenses	\$20,617.00	\$21,000.00	\$23,000.00	9.5%
6-5140 Periodicals/Dues	\$2,887.00	\$5,000.00	\$5,500.00	10.0%
6-5110 Fire Officers Admin.	\$80,797.00	\$81,403.00	\$98,400.00	20.9%
6-5180 Computer Technology	\$17,900.00	\$17,000.00	\$17,000.00	0.0%
6-5190 Town of Simsbury Services	\$45,424.00	\$46,400.00	\$47,600.00	2.6%
6-5012 Recruitment/Retention	\$2,888.00	\$5,400.00	\$7,400.00	37.0%
6-5013 Emergency Management	\$6,313.00	\$7,000.00	\$8,000.00	14.3%
Total	\$745,969.00	\$757,495.00	\$788,180.00	4.1%

Consolidated 2020/2021

PROPOSED BUDGET
2020/2021

	Actual 2018/2019	Budget 2019/2020	Proposed Budget 2020/2021	
General Operating Expenses				
6-6000 Salaries	\$459,580.00	\$508,857.00	\$565,276.00	11.1%
6-6050 Utilities	\$166,009.00	\$170,000.00	\$172,100.00	1.2%
6-6100 General Liability	\$114,845.00	\$136,000.00	\$131,000.00	-3.7%
6-6101 Health Insurance	\$162,336.00	\$193,000.00	\$268,000.00	38.9%
6-6110 Physicals/Shots	\$23,460.00	\$38,000.00	\$39,000.00	2.6%
6-6120 Employees Retirement	\$109,627.00	\$116,000.00	\$130,000.00	12.1%
6-6130 Social Security	\$60,480.00	\$64,000.00	\$65,500.00	2.3%
6-6170 Signal "12"	\$2,957.00	\$5,500.00	\$6,000.00	9.1%
6-6200 Sewer Assessment	\$2,907.00	\$3,500.00	\$3,500.00	0.0%
6-6210 Training	\$33,440.00	\$38,000.00	\$38,000.00	0.0%
6-6220 Recognition	\$29,078.00	\$28,500.00	\$19,500.00	-31.6%
6-6250 Seasonal/Overtime/Firewatch	\$21,940.00	\$27,500.00	\$21,000.00	-23.6%
6-6260 Wellness Program	\$11,612.00	\$18,500.00	\$18,500.00	0.0%
Total	\$1,198,271.00	\$1,347,357.00	\$1,477,376.00	9.6%

SIMSBURY FIRE DISTRICT
PROPOSED BUDGET

Consolidated 2020/2021

2020/2021

	Actual 2018/2019	Budget 2019/2020	Proposed Budget 2020/2021	
Maintenance				
6-7020 Battery & Chargers	\$4,844.00	\$5,500.00	\$5,500.00	0.0%
6-7030 Gasoline & Oil	\$30,090.00	\$28,500.00	\$27,500.00	-3.5%
6-7040 Truck Maint./Repairs	\$46,693.00	\$42,500.00	\$42,500.00	0.0%
6-7070 Tools for Trucks	\$861.00	\$2,500.00	\$5,500.00	120.0%
6-7080 Tires	\$9,613.00	\$10,000.00	\$10,000.00	0.0%
6-7210 General Repairs Stations	\$67,091.00	\$57,000.00	\$59,000.00	3.5%
6-7220 Hydrant Parts	\$8,380.00	\$14,000.00	\$13,000.00	-7.1%
6-7280 Hose, Ladder, Misc. Repairs	\$15,927.00	\$22,000.00	\$22,000.00	0.0%
6-7420 Radio Repair	\$3,612.00	\$6,000.00	\$6,000.00	0.0%
6-7440 Maintenance Supplies	\$8,559.00	\$8,000.00	\$8,000.00	0.0%
Total	\$195,670.00	\$196,000.00	\$199,000.00	1.5%

SIMSBURY FIRE DISTRICT
 PROPOSED BUDGET
 2020/2021

Consolidated 2020/2021

	Actual 2018/2019	Budget 2019/2020	Proposed Budget 2020/2021	
Equipment				
6-8120 Wearing Apparel	\$29,041.00	\$12,500.00	\$14,000.00	12.0%
6-8190 Fire Fighting Equipment	\$30,993.00	\$13,000.00	\$13,000.00	0.0%
6-8200 Rescue Equipment	\$3,283.00	\$8,000.00	\$8,000.00	0.0%
6-8310 Radio Equipment	\$3,252.00	\$6,000.00	\$6,000.00	0.0%
6-8510 Simsbury Fire Protection	\$246,233.00	\$241,000.00	\$263,000.00	9.1%
6-8520 Avon Fire Protection	\$44,958.00	\$46,000.00	\$48,000.00	4.3%
6-8630 Tariffville Fire Protection	\$12,420.00	\$12,500.00	\$12,500.00	0.0%
6-8150 Medical Equipment	\$0.00	\$2,000.00	\$4,000.00	
Total	\$370,180.00	\$341,000.00	\$368,500.00	8.1%
Total Recurring Expenses	\$2,510,090.00	\$2,641,852.00	\$2,833,056.00	7.2%

SIMSBURY FIRE DISTRICT
PROPOSED BUDGET

Consolidated 2020/2021

2020/2021

	Balance 9-Apr-20	Budget 2019/2020	Proposed Budget 2020/2021	
Capital and NonRecurring Expenses				
2-9030 Hose & Appliances	\$3,562.29	\$0.00	\$0.00	
2-9050 Hydrants	\$5,637.76	\$4,161.00	\$5,000.00	
2-9070 Fire Trucks	\$1,557,198.35	\$400,000.00	\$121,643.00	
2-9150 Truck Repair(Emergency)	\$32,663.85	\$0.00	\$0.00	
2-9201 AMFM Radio Transmitters	\$5.33	\$0.00	\$0.00	
2-9202 Security Cameras	\$18,000.00	\$8,000.00	\$2,000.00	
2-9203 ATV & Equipment	\$7,720.75	\$0.00	\$0.00	
2-9310 Breathing Apparatus	\$8,295.15	\$5,000.00	\$5,000.00	
2-9640 Computer & Office Sys.	\$14,930.28	\$0.00	\$5,000.00	
2-9860 Insurance Service Org.	\$14,175.13	\$8,000.00	\$8,000.00	
2-9910 Thermal Imaging Camera	\$0.00	\$6,000.00	\$12,000.00	
2-9960 Personal Protective Cloth.	\$126,922.86	\$28,000.00	\$84,000.00	
2-9990 Mobil & Portable Radio	\$23,151.00	\$3,000.00	\$40,000.00	
2-9991 Station Improvements	\$251,620.26	\$101,000.00	\$137,204.00	
2-9992 Rescue Equipment	\$23,370.64	\$0.00	\$0.00	
2-9996 Fixed Asset System	\$13,750.00	\$0.00	\$0.00	
2-9997 AED	\$98.94	\$0.00	\$0.00	
2-9998 Maintenance Equipment	\$9,451.00	\$0.00	\$0.00	
2-9320 Fire Dept Management Software	\$8,029.20	\$0.00	\$0.00	
2-9210 Electronic Instruments	\$7,243.75	\$5,000.00	\$5,000.00	
 Total CNR Accounts	 \$2,125,826.54	 \$568,161.00	 \$424,847.00	 -25.2%
 TOTAL BUDGET		 \$3,210,013.00	 \$3,257,903.00	 1.5%

Simsbury Fire District
Proposed Budget
2020/2021

Anticipated Receipts

Consolidated 2020/2021

	Budget 2019/2020	Proposed Budget 2020/2021
4-4010 Tax Levy on Grand List	\$2,892,921.00	\$2,943,403.00
4-4020 Interest on Checking Account & Inves	\$1,500.00	\$1,000.00
4-4040 Interest on Certificate of Deposit	\$35,300.00	\$25,000.00
4-4030 Interest on Tax	\$10,942.00	\$6,400.00
4-4050 Reimbursements for Ambulance Fuel	\$2,500.00	\$2,500.00
4-4060 T-Mobile	\$106,000.00	\$113,000.00
4-4070 AT&T Wireless	\$73,950.00	\$77,000.00
4-4080 Metro PCS	\$0.00	\$0.00
4-4930 Firewatch/Standby	\$5,000.00	\$5,000.00
4-4940 Town of Simsbury, Homeland	\$11,900.00	\$12,100.00
4-4555 Verizon Leases	\$70,000.00	\$72,500.00

Budget Variance \$0.00

TOTAL RECEIPTS \$3,210,013.00 \$3,257,903.00

Approved: Annual Meeting (05/11/2020)
