

Consolidated 2013/2014

SIMSBURY FIRE DISTRICT  
 PROPOSED BUDGET  
 2013/2014

	Actual 2011/2012	Budget 2012/2013	Proposed Budget 2013/2014
<b>Administration</b>			
6-5000 Salaries	\$167,282.29	\$171,273.00	\$176,190.00
6-5050 Contractual Service	\$87,367.09	\$82,000.00	\$85,000.00
6-5070 Legal Fees - Recurring	\$0.00	\$5,000.00	\$5,000.00
6-5080 F.M. & Deputy Exp.	\$13,457.07	\$14,000.00	\$14,000.00
6-5090 Fire Prevention	\$4,494.79	\$4,000.00	\$4,000.00
6-5010 Administrative Supplies	\$8,736.93	\$7,750.00	\$8,000.00
6-5120 Pension - Volunteer	\$128,024.40	\$139,500.00	\$136,500.00
6-5130 Chiefs' Expenses	\$20,818.18	\$21,000.00	\$21,000.00
6-5140 Periodicals/Dues	\$3,711.90	\$3,500.00	\$3,500.00
6-5110 Fire Officers Admin.	\$68,523.08	\$76,000.00	\$76,000.00
6-5180 Computer Technology	\$14,646.62	\$14,000.00	\$14,000.00
6-5190 Town of Simsbury Services	\$41,486.50	\$42,500.00	\$42,500.00
6-5012 Recruitment/Retention	\$15,712.86	\$2,000.00	\$2,000.00
6-5013 Emergency Management	\$7,202.88	\$7,000.00	\$7,000.00
<b>Total</b>	<b>\$581,464.59</b>	<b>\$589,523.00</b>	<b>\$594,690.00</b>

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<b>General Operating Expenses</b>			
6-6000 Salaries	\$399,344.02	\$404,722.00	\$434,813.00
6-6050 Utilities	\$140,445.13	\$150,000.00	\$150,500.00
6-6100 General Liability	\$85,321.73	\$136,000.00	\$134,000.00
6-6101 Health Insurance	\$169,135.90	\$172,000.00	\$179,000.00
6-6110 Physicals/Shots	\$4,172.07	\$8,000.00	\$14,000.00
6-6120 Employees Retirement	\$139,661.00	\$145,000.00	\$145,000.00
6-6130 Social Security	\$50,783.50	\$54,500.00	\$53,500.00
6-6170 Signal "12"	\$3,276.03	\$4,500.00	\$4,500.00
6-6200 Sewer Assessment	\$1,950.00	\$4,000.00	\$2,500.00
6-6210 Training	\$35,817.68	\$30,000.00	\$33,000.00
6-6220 Recognition	\$19,739.98	\$14,000.00	\$17,000.00
6-6250 Seasonal/Overtime/Firewatch	\$12,718.43	\$18,000.00	\$15,000.00
6-6260 Wellness Program	\$15,369.00	\$19,000.00	\$19,000.00
<b>Total</b>	<b>\$1,077,734.47</b>	<b>\$1,159,722.00</b>	<b>\$1,201,813.00</b>

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<b>Maintenance</b>			
6-7020 Battery & Chargers	\$2,684.52	\$5,000.00	\$5,000.00
6-7030 Gasoline & Oil	\$48,478.97	\$41,000.00	\$46,000.00
6-7040 Truck Maint./Repairs	\$41,427.19	\$44,500.00	\$45,000.00
6-7070 Tools for Trucks	\$2,155.92	\$2,000.00	\$2,000.00
6-7080 Tires	\$5,782.90	\$7,500.00	\$7,500.00
6-7210 General Repairs Stations	\$83,103.17	\$53,000.00	\$53,000.00
6-7220 Hydrant Parts	\$17,291.37	\$15,000.00	\$15,000.00
6-7280 Hose, Ladder, Misc. Repairs	\$16,301.50	\$19,000.00	\$18,000.00
6-7420 Radio Repair	\$10,536.59	\$7,800.00	\$7,800.00
6-7440 Maintenance Supplies	\$5,872.77	\$9,000.00	\$8,000.00
<b>Total</b>	<b>\$233,634.90</b>	<b>\$203,800.00</b>	<b>\$207,300.00</b>



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	Balance 20-Mar-13	Budget 2012/2013	Proposed Budget 2013/2014
<b>Capital and NonRecurring Expenses</b>			
2-9030 Hose & Appliances	\$30,587.19	\$27,000.00	\$0.00
2-9050 Hydrants	\$3,597.77	\$10,000.00	\$5,000.00
2-9070 Fire Trucks	\$617,138.92	\$300,000.00	\$400,000.00
2-9150 Truck Repair(Emergency)	\$37,160.13	\$2,500.00	\$0.00
2-9201 AMFM Radio Transmitters	\$19,000.00	\$0.00	\$0.00
2-9202 Security Cameras	\$2,432.22	\$0.00	\$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	\$6,547.35	\$5,000.00	\$5,000.00
2-9640 Computer & Office Sys.	\$29,163.65	\$5,000.00	\$7,000.00
2-9860 Insurance Service Org.	\$27,153.23	\$10,000.00	\$0.00
2-9910 Thermal Imaging Camera	\$0.00	\$13,000.00	\$0.00
2-9960 Personal Protective Cloth.	\$19,141.49	\$37,100.00	\$25,000.00
2-9990 Mobil & Portable Radio	\$28,649.91	\$15,000.00	\$5,000.00
2-9991 Station Improvements	\$61,937.93	\$142,500.00	\$104,000.00
2-9996 Fixed Asset System	\$13,750.00	\$0.00	
2-9997 AED	\$10,000.00	\$5,000.00	\$0.00
2-9998 Maintenance Equipment	\$8,129.91	\$8,000.00	\$2,000.00
Total CNR Accounts	\$922,110.45	\$580,100.00	\$563,000.00
TOTAL BUDGET		\$2,823,645.00	\$2,866,803.00

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Anticipated Receipts

	Budget 2012/2013	Proposed Budget 2013/2014
4-4010 Tax Levy on Grand List	\$2,624,441.00	\$2,645,520.00
4-4020 Interest on Checking Account & Investments	\$7,404.00	\$7,404.00
4-4030 Interest on Tax	\$14,500.00	\$14,500.00
4-4050 Reimbursements for Ambulance Fuel	\$14,000.00	\$14,000.00
4-4060 T-Mobile	\$88,000.00	\$89,500.00
4-4070 AT&T Wireless	\$31,800.00	\$33,500.00
4-4080 Metro PCS	\$31,500.00	\$32,750.00
4-4930 Firewatch/Standby	\$4,000.00	\$4,000.00
4-4940 Town of Simsbury, Homeland	\$8,000.00	\$11,700.00
<b>TOTAL RECEIPTS</b>	<b>\$2,823,645.00</b>	<b>\$2,852,874.00</b>