

Consolidated 2022/2023

SIMSBURY FIRE DISTRICT  
 APPROVED BUDGET  
 2022/2023

	Actual 2020/2021	Budget 2021/2022	Proposed Budget 2022/2023	Increase/Decrease
<b>Administration</b>				
6-5000 Salaries	\$180,513.39	\$194,199.86	\$205,657.65	5.9%
6-5050 Contractual Service	\$95,688.80	\$104,052.91	\$109,458.20	5.2%
6-5070 Legal Fees - Recurring	\$0.00	\$5,000.00	\$5,000.00	0.0%
6-5080 F.M. & Deputy Exp.	\$13,805.32	\$14,000.00	\$15,400.00	10.0%
6-5090 Fire Prevention	\$4,855.66	\$5,000.00	\$5,000.00	0.0%
6-5010 Administrative Supplies	\$26,665.21	\$10,000.00	\$10,000.00	0.0%
6-5120 Pension - Volunteer	\$233,068.07	\$208,000.00	\$230,000.00	10.6%
6-5130 Chiefs' Expenses	\$22,215.96	\$23,000.00	\$24,357.00	5.9%
6-5140 Periodicals/Dues	\$4,916.00	\$9,000.00	\$10,000.00	11.1%
6-5110 Fire Officers Admin.	\$90,940.00	\$100,500.00	\$106,429.50	5.9%
6-5180 Computer Technology	\$17,074.97	\$21,000.00	\$22,050.00	5.0%
6-5190 Town of Simsbury Services	\$48,793.65	\$49,000.00	\$51,000.00	4.1%
6-5012 Recruitment/Retention	\$3,340.00	\$7,000.00	\$9,000.00	28.6%
6-5013 Emergency Management	-\$2,253.90	\$12,000.00	\$12,000.00	0.0%
6-5020 Bank Fees	\$125.00	\$0.00	\$0.00	
6-6140 SUTA Expense	\$186.25	\$0.00	\$0.00	
<b>Total</b>	<b>\$739,934.38</b>	<b>\$761,752.77</b>	<b>\$815,352.35</b>	<b>7.0%</b>

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<b>General Operating Expenses</b>				
6-6000 Salaries	\$555,177.47	\$567,964.24	\$601,474.13	5.9%
6-6050 Utilities	\$168,663.16	\$185,500.00	\$206,045.00	11.1%
6-6100 General Liability	\$132,593.83	\$130,000.00	\$155,980.00	20.0%
6-6101 Health Insurance	\$206,005.99	\$236,000.00	\$245,440.00	4.0%
6-6110 Physicals/Shots	\$20,738.20	\$40,000.00	\$40,000.00	0.0%
6-6120 Employees Retirement	\$132,593.83	\$130,000.00	\$130,000.00	0.0%
6-6130 Social Security	\$65,230.16	\$67,650.00	\$72,337.02	6.9%
6-6170 Signal "12"	\$3,037.10	\$6,000.00	\$6,000.00	0.0%
6-6200 Sewer Assessment	\$2,160.00	\$5,600.00	\$5,600.00	0.0%
6-6210 Training	\$53,921.54	\$38,000.00	\$41,800.00	10.0%
6-6220 Recognition	\$25,641.72	\$19,500.00	\$17,000.00	-12.8%
6-6250 Seasonal/Overtime/Firewatch	\$10,394.21	\$20,000.00	\$15,000.00	-25.0%
6-6260 Wellness Program	\$4,058.96	\$18,500.00	\$13,000.00	-29.7%
<b>Total</b>	<b>\$1,380,216.17</b>	<b>\$1,464,714.24</b>	<b>\$1,549,676.15</b>	<b>5.8%</b>

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<b>Maintenance</b>				
6-7020 Battery & Chargers	\$3,625.06	\$5,500.00	\$6,050.00	10.0%
6-7030 Gasoline & Oil	\$19,167.09	\$27,500.00	\$39,250.00	42.7%
6-7040 Truck Maint./Repairs	\$60,132.98	\$46,500.00	\$46,500.00	0.0%
6-7070 Tools for Trucks	\$12,921.46	\$5,500.00	\$5,500.00	0.0%
6-7080 Tires	\$11,363.70	\$10,000.00	\$10,000.00	0.0%
6-7210 General Repairs Stations	\$59,333.06	\$69,000.00	\$69,000.00	0.0%
6-7220 Hydrant Parts	\$25,665.35	\$13,000.00	\$13,000.00	0.0%
6-7280 Hose, Ladder, Misc. Repairs	\$33,477.43	\$30,500.00	\$31,415.00	3.0%
6-7420 Radio Repair	\$8,906.22	\$8,000.00	\$8,000.00	0.0%
6-7440 Maintenance Supplies	\$8,836.52	\$8,000.00	\$8,000.00	0.0%
Total	\$243,428.87	\$223,500.00	\$236,715.00	5.9%

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<b>Equipment</b>				
6-8120 Wearing Apparel	\$24,938.27	\$17,000.00	\$18,020.00	6.0%
6-8190 Fire Fighting Equipment	\$22,850.40	\$13,000.00	\$13,000.00	0.0%
6-8200 Rescue Equipment	\$18,128.14	\$10,000.00	\$10,000.00	0.0%
6-8310 Radio Equipment	\$24,528.60	\$8,000.00	\$8,000.00	0.0%
6-8510 Simsbury Fire Protection	\$272,522.49	\$284,000.00	\$307,400.00	8.2%
6-8520 Avon Fire Protection	\$44,863.26	\$50,000.00	\$53,500.00	7.0%
6-8630 Tariffville Fire Protection	\$13,229.27	\$13,250.00	\$13,912.50	5.0%
6-8150 Medical Equipment	\$2,417.96	\$2,500.00	\$2,500.00	0.0%
Total	\$423,478.39	\$397,750.00	\$426,332.50	7.2%
Total Recurring Expenses	\$2,787,057.81	\$2,847,717.01	\$3,028,076.00	6.3%

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	Balance 31-Mar-22	Budget 2021/2022	Proposed Budget 2022/2023	
<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	\$0.00	
2-9070 Fire Trucks	\$115,377.00	\$100,000.00	\$175,000.00	
2-9150 Truck Repair(Emergency)	\$19,541.00	\$0.00	\$0.00	
2-9201 AMFM Radio Transmitters	\$5.00	\$0.00	\$0.00	
2-9202 Security Cameras	\$0.00	\$15,000.00	\$22,000.00	
2-9203 ATV & Equipment	\$2,725.00	\$0.00	\$0.00	
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	\$0.00	\$0.00	
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	\$0.00	\$10,000.00	
2-9996 Fixed Asset System	\$13,750.00	\$0.00	\$0.00	
2-9997 AED	\$99.00	\$0.00	\$2,500.00	
2-9998 Maintenance Equipment	\$8,972.00	\$0.00	\$0.00	
2-9320 Fire Dept Management Software	\$8,029.00	\$0.00	\$0.00	
2-9210 Electronic Instruments	\$18,311.00	\$8,000.00	\$5,000.00	
 Total CNR Accounts	 \$1,229,829.00	 \$555,700.00	 \$497,000.00	 -10.6%
 TOTAL BUDGET		 \$3,403,417.01	 \$3,525,076.00	 3.6%

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Anticipated Receipts

	Budget 2021/2022	Proposed Budget 2022/2023
4-4010 Tax Levy on Grand List	\$3,105,117.00	\$3,219,976.00
4-4020 Interest on Checking Account & Inve	\$1,000.00	\$2,500.00
4-4040 Interest on Certificate of Deposit	\$5,000.00	\$3,500.00
4-4030 Interest on Tax	\$10,000.00	\$10,000.00
4-4050 Reimbursements for Ambulance Fue	\$0.00	\$0.00
4-4060 T-Mobile	\$114,000.00	\$120,000.00
4-4070 AT&T Wireless	\$82,000.00	\$82,000.00
4-4080 Metro PCS	\$0.00	\$0.00
4-4930 Firewatch/Standby	\$1,000.00	\$1,000.00
4-4940 Town of Simsbury, Homeland	\$12,100.00	\$12,100.00
4-4555 Verizon Leases	\$73,200.00	\$74,000.00

Budget Variance \$0.00

TOTAL RECEIPTS \$3,403,417.00 \$3,525,076.00

Approval at Annual Meeting (5/9/22)

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