

Consolidated 2023/2024

SIMSBURY FIRE DISTRICT
 PROPOSED BUDGET
 2023/2024

	Actual 2021/2022	Budget 2022/2023	Proposed Budget 2023/2024	Increase/Decrease
General Administration				
Administrative Supplies	\$7,746.85	\$10,000.00	\$10,000.00	0.0%
Emergency Management	\$11,693.36	\$12,000.00	\$12,000.00	0.0%
F.M. & Deputy Exp.	\$13,932.75	\$15,400.00	\$5,900.00	-61.7%
Fire Prevention	\$3,933.67	\$5,000.00	\$5,000.00	0.0%
Fire Officers Admin.	\$88,005.00	\$106,429.50	\$111,750.98	5.0%
Chiefs' Expenses	\$23,222.15	\$24,357.00	\$25,574.85	5.0%
Periodicals/Dues	\$8,489.46	\$10,000.00	\$9,000.00	-10.0%
Town of Simsbury Services	\$49,000.00	\$51,000.00	\$52,198.50	2.4%
Health Insurance	\$219,933.03	\$245,440.00	\$264,000.00	7.6%
Social Security	\$66,434.12	\$72,337.02	\$75,239.91	4.0%
SUTA Expense	\$36.75	\$0.00	\$0.00	0.0%
Total	\$492,427.14	\$551,963.52	\$570,664.23	3.4%
Payroll Expenses				
Payroll	\$740,702.54	\$807,131.78	\$854,777.23	5.9%
Seasonal/Overtime	\$12,133.34	\$15,000.00	\$17,000.00	13.3%
Total	\$752,835.88	\$822,131.78	\$871,777.23	6.0%

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General Operating Expenses				
Utilities	\$179,188.68	\$211,645.00	\$220,140.41	4.0%
Recruitment/Retention	\$4,759.34	\$9,000.00	\$11,000.00	22.2%
Contractual Service	\$107,196.93	\$109,458.20	\$109,458.20	0.0%
Legal Fees - Recurring	\$0.00	\$5,000.00	\$5,500.00	10.0%
Pension - Volunteer	\$200,711.00	\$230,000.00	\$205,000.00	-10.9%
Computer Technology	\$25,597.04	\$22,050.00	\$27,050.00	22.7%
General Liability	\$144,361.26	\$155,980.00	\$163,780.00	5.0%
Physicals/Shots	\$32,691.96	\$40,000.00	\$40,000.00	0.0%
Employees Retirement	\$127,456.28	\$130,000.00	\$166,000.00	27.7%
Signal "12" - REHAB	\$4,306.83	\$6,000.00	\$7,000.00	16.7%
Training	\$51,827.10	\$41,800.00	\$45,000.00	7.7%
Recognition	\$27,705.60	\$17,000.00	\$20,000.00	17.6%
Wellness Program	\$5,555.80	\$13,000.00	\$10,000.00	-23.1%
Bank Fees	\$0.00	\$0.00	\$0.00	0.0%
Total	\$911,357.82	\$990,933.20	\$1,029,928.61	3.9%

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<i>Maintenance & Equipment</i>				
Battery & Chargers	\$3,759.00	\$6,050.00	\$4,000.00	-33.9%
Gasoline & Oil	\$18,960.20	\$39,250.00	\$46,170.00	17.6%
Truck Maint./Repairs	\$50,592.01	\$46,500.00	\$46,500.00	0.0%
Tires	\$9,322.08	\$10,000.00	\$14,000.00	40.0%
General Repairs Stations	\$67,349.67	\$69,000.00	\$70,000.00	1.4%
Hydrant Parts	\$3,829.93	\$13,000.00	\$13,000.00	0.0%
Hose, Ladder, Misc. Repairs	\$28,895.77	\$31,415.00	\$38,915.00	23.9%
Radio Repair	\$18,370.77	\$8,000.00	\$8,000.00	0.0%
Maintenance Supplies	\$9,042.64	\$8,000.00	\$8,000.00	0.0%
Tools for Trucks	\$6,738.03	\$5,500.00	\$5,500.00	0.0%
Wearing Apparel	\$24,707.05	\$18,020.00	\$20,000.00	11.0%
Medical Equipment	\$2,046.34	\$2,500.00	\$2,500.00	0.0%
Fire Fighting Equipment	\$23,665.83	\$13,000.00	\$15,000.00	15.4%
Rescue Equipment	\$23,845.81	\$10,000.00	\$11,000.00	10.0%
Radio Equipment	\$10,308.55	\$8,000.00	\$8,000.00	0.0%
Total	\$301,433.68	\$288,235.00	\$310,585.00	7.8%

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<i>Fire Protection - Water</i>				
Aquarion	\$261,857.04	\$307,400.00	\$313,548.00	2.0%
CT Water	\$46,710.98	\$53,500.00	\$58,911.20	10.1%
Tariffville Water	\$13,125.42	\$13,912.50	\$14,538.00	4.5%
Total	\$321,693.44	\$374,812.50	\$386,997.20	3.3%
Total Recurring Expenses	\$2,779,747.96	\$3,028,076.00	\$3,169,952.27	4.7%

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	Balance 28-Feb-23	Budget 2022/2023	Proposed Budget 2023/2024	
Capital and NonRecurring Expenses				
2-9030 Hose & Appliances	\$12,398.50	\$5,000.00	\$5,000.00	
2-9050 Hydrants	\$30,637.76	\$0.00	\$0.00	
2-9070 Fire Trucks	\$297,336.85	\$175,000.00	\$300,000.00	
2-9150 Truck Repair(Emergency)	\$19,541.05	\$0.00	\$6,000.00	
2-9201 AMFM Radio Transmitters	\$5.33	\$0.00	\$0.00	
2-9202 Security Cameras	\$511.00	\$22,000.00	\$22,000.00	
2-9203 ATV & Equipment	\$2,725.75	\$0.00	\$2,000.00	
2-9310 Breathing Apparatus	\$23,295.15	\$5,000.00	\$5,000.00	
2-9640 Computer & Office Sys.	\$21,967.03	\$10,000.00	\$10,000.00	
2-9860 Insurance Service Org.	\$2,275.13	\$0.00	\$0.00	
2-9910 Thermal Imaging Camera	\$12,815.00	\$7,500.00	\$3,200.00	
2-9960 Personal Protective Cloth.	\$57,779.89	\$55,000.00	\$34,000.00	
2-9990 Mobil & Portable Radio	\$77,871.12	\$25,000.00	\$5,000.00	
2-9991 Station Improvements	\$985,040.71	\$175,000.00	\$150,000.00	
2-9992 Rescue Equipment	\$33,370.64	\$10,000.00	\$10,000.00	
2-9996 Fixed Asset System	\$13,750.00	\$0.00	\$0.00	
2-9997 AED	\$2,598.94	\$2,500.00	\$2,500.00	
2-9998 Maintenance Equipment	\$0.00	\$0.00	\$2,500.00	
2-9320 Fire Dept Management Software	\$8,029.20	\$0.00	\$0.00	
2-9210 Electronic Instruments	\$22,507.35	\$5,000.00	\$5,000.00	
Total CNR Accounts	\$1,624,456.40	\$497,000.00	\$562,200.00	13.1%
TOTAL BUDGET		\$3,525,076.00	\$3,732,152.27	5.9%

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Anticipated Receipts

	Budget 2022/2023	Proposed Budget 2023/2024
4-4010 Tax Levy on Grand List	\$3,219,976.00	\$3,347,997.27
4-4020 Interest on Checking Account & Inves	\$2,500.00	\$2,500.00
4-4030 Interest on Tax	\$10,000.00	\$10,000.00
4-4040 Interest on Certificate of Deposit	\$3,500.00	\$42,275.00
4-4050 Reimbursements for Ambulance Fuel	\$0.00	\$0.00
4-4060 T-Mobile	\$120,000.00	\$123,600.00
4-4070 AT&T Wireless	\$82,000.00	\$116,000.00
4-4555 Verizon	\$74,000.00	\$75,480.00
4-4930 Firewatch/Standby	\$1,000.00	\$2,200.00
4-4940 Town of Simsbury, Homeland	\$12,100.00	\$12,100.00

Budget Variance \$0.00

TOTAL RECEIPTS \$3,525,076.00 \$3,732,152.27

Approval at Annual Meeting (XXXXXXXX)
