

Consolidated 2024/2025

SIMSBURY FIRE DISTRICT
 PROPOSED BUDGET
 2024-2025

	Actual 2022/2023	Budget 2023/2024	Proposed Budget 2024/2025	Increase/Decrease
General Administration				
Administrative Supplies	\$12,971.50	\$10,000.00	\$14,000.00	40.0%
Emergency Management	\$5,334.03	\$12,000.00	\$12,000.00	0.0%
F.M. & Deputy Exp.	\$15,945.94	\$5,900.00	\$3,000.00	-49.2%
Fire Prevention	\$4,897.57	\$5,000.00	\$5,000.00	0.0%
Fire Officers Admin.	\$97,290.00	\$111,750.98	\$125,500.00	12.3%
Chiefs' Expenses	\$24,287.45	\$25,574.85	\$26,350.00	3.0%
Periodicals/Dues	\$9,038.35	\$9,000.00	\$9,000.00	0.0%
Town of Simsbury Services	\$47,149.77	\$52,198.50	\$93,000.00	78.2%
Health Insurance	\$220,288.93	\$264,000.00	\$268,450.00	1.7%
Social Security	\$71,489.42	\$75,239.91	\$78,250.00	4.0%
SUTA Expense	\$152.32	\$0.00	\$0.00	0.0%
Total	\$508,845.28	\$570,664.24	\$634,550.00	11.2%
Payroll Expenses				
Payroll	\$798,905.94	\$858,954.93	\$893,440.00	4.0%
Seasonal/Overtime	\$9,365.10	\$17,000.00	\$17,000.00	0.0%
Total	\$808,271.04	\$875,954.93	\$910,440.00	3.9%

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General Operating Expenses				
Utilities	\$177,946.01	\$220,140.41	\$198,000.00	-10.1%
Recruitment/Retention	\$7,984.16	\$11,000.00	\$11,000.00	0.0%
Contractual Service	\$119,592.88	\$109,458.20	\$110,500.00	1.0%
Legal Fees - Recurring	\$870.98	\$5,500.00	\$5,000.00	-9.1%
Pension - Volunteer	\$233,145.00	\$205,000.00	\$200,000.00	-2.4%
Computer Technology	\$38,589.08	\$27,050.00	\$27,050.00	0.0%
General Liability	\$156,157.22	\$163,780.00	\$171,050.00	4.4%
Physicals/Shots	\$21,976.00	\$40,000.00	\$50,000.00	25.0%
Employees Retirement	\$130,736.00	\$166,000.00	\$165,000.00	-0.6%
Signal "12" - REHAB	\$3,266.71	\$7,000.00	\$5,000.00	-28.6%
Training	\$46,080.00	\$45,000.00	\$48,000.00	6.7%
Recognition	\$30,543.51	\$20,000.00	\$48,000.00	140.0%
Wellness Program	\$7,467.60	\$10,000.00	\$10,000.00	0.0%
Bank Fees	\$0.00	\$0.00	\$0.00	0.0%
Total	\$974,355.15	\$1,029,928.61	\$1,048,600.00	1.8%

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<i>Maintenance & Equipment</i>				
Battery & Chargers	\$5,261.97	\$4,000.00	\$4,500.00	12.5%
Gasoline & Oil	\$33,638.29	\$46,170.00	\$42,000.00	-9.0%
Truck Maint./Repairs	\$55,641.35	\$46,500.00	\$46,500.00	0.0%
Tires	\$10,517.65	\$14,000.00	\$10,000.00	-28.6%
General Repairs Stations	\$86,317.05	\$70,000.00	\$73,000.00	4.3%
Hydrant Parts	\$10,025.56	\$13,000.00	\$11,000.00	-15.4%
Hose, Ladder, Misc. Repairs	\$32,716.11	\$38,915.00	\$40,000.00	2.8%
Radio Repair	\$21,829.30	\$8,000.00	\$8,000.00	0.0%
Maintenance Supplies	\$16,658.76	\$8,000.00	\$8,000.00	0.0%
Tools for Trucks	\$19,755.63	\$5,500.00	\$5,000.00	-9.1%
Wearing Apparel	\$37,622.12	\$20,000.00	\$20,000.00	0.0%
Medical Equipment	\$145.52	\$2,500.00	\$3,000.00	20.0%
Fire Fighting Equipment	\$28,054.79	\$15,000.00	\$15,500.00	3.3%
Rescue Equipment	\$17,267.24	\$11,000.00	\$11,500.00	4.5%
Radio Equipment	\$24,414.24	\$8,000.00	\$8,000.00	0.0%
Total	\$399,865.58	\$310,585.00	\$306,000.00	-1.5%

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<i>Fire Protection - Water</i>				
Aquarion	\$268,457.33	\$313,548.00	\$316,600.00	1.0%
CT Water	\$46,287.15	\$58,911.20	\$60,800.00	3.2%
Tariffville Water	\$14,170.88	\$14,538.00	\$15,000.00	3.2%
Total	\$328,915.36	\$386,997.20	\$392,400.00	1.4%
Total Recurring Expenses	\$3,020,252.41	\$3,174,129.98	\$3,291,990.00	3.7%

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	Balance 31-Mar-24	Budget 2023/2024	Proposed Budget 2024/2025	
Capital and NonRecurring Expenses				
2-9030 Hose & Appliances	\$17,398.50	\$5,000.00	\$5,000.00	
2-9050 Hydrants	\$30,637.76	\$0.00	\$0.00	
2-9070 Fire Trucks	\$825,718.35	\$300,000.00	\$400,000.00	
2-9150 Truck Repair(Emergency)	\$25,541.05	\$6,000.00	\$0.00	
2-9201 AMFM Radio Transmitters	\$5.33	\$0.00	\$0.00	
2-9202 Security Cameras	\$0.00	\$22,000.00	\$50,000.00	
2-9203 ATV & Equipment	\$4,725.75	\$2,000.00	\$0.00	
2-9310 Breathing Apparatus	\$28,295.15	\$5,000.00	\$8,500.00	
2-9640 Computer & Office Sys.	\$31,967.03	\$10,000.00	\$15,000.00	
2-9860 Insurance Service Org.	\$2,275.13	\$0.00	\$0.00	
2-9910 Thermal Imaging Camera	\$8,083.65	\$3,200.00	\$5,500.00	
2-9960 Personal Protective Cloth.	\$60,628.07	\$34,000.00	\$54,000.00	
2-9990 Mobil & Portable Radio	\$84,788.15	\$5,000.00	\$25,000.00	
2-9991 Station Improvements	\$1,100,438.24	\$150,000.00	\$110,000.00	
2-9992 Rescue Equipment	\$22,518.64	\$10,000.00	\$3,500.00	
2-9996 Fixed Asset System	\$13,750.00	\$0.00	\$0.00	
2-9997 AED	\$5,098.94	\$2,500.00	\$0.00	
2-9998 Maintenance Equipment	\$11,472.00	\$2,500.00	\$0.00	
2-9320 Fire Dept Management Software	\$8,029.20	\$0.00	\$0.00	
2-9210 Electronic Instruments	\$9,601.51	\$5,000.00	\$2,500.00	
Total CNR Accounts	\$2,290,972.45	\$562,200.00	\$679,000.00	20.8%
TOTAL BUDGET		\$3,736,329.98	\$3,970,990.00	6.3%

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Anticipated Receipts	Budget 2023/2024 Mill Rate: 1.0	Proposed Budget 2024/2025 Mill Rate: 1.05
4-4010 Tax Levy on Grand List	\$3,347,997.27	\$3,520,337.41
4-4020 Interest on Checking Account & Inves	\$2,500.00	\$5,000.00
4-4030 Interest on Tax	\$10,000.00	\$12,000.00
4-4040 Interest on Certificate of Deposit	\$42,275.00	\$74,952.59
4-4050 Reimbursements for Ambulance Fuel	\$0.00	\$0.00
4-4060 T-Mobile	\$123,600.00	\$124,500.00
4-4070 AT&T Wireless	\$116,000.00	\$118,000.00
4-4555 Verizon	\$75,480.00	\$76,900.00
4-4930 Firewatch/Standby	\$2,200.00	\$2,200.00
4-4940 Town of Simsbury, Homeland	\$12,100.00	\$12,100.00
New - Fire Marshal Permit Fee	\$ -	\$ 25,000.00

Budget Variance \$0.00

TOTAL RECEIPTS **\$3,732,152.27** **\$3,970,990.00**

Proposed for a Vote at the Annual Meeting May 13, 2024
