

# **SIMSBURY FIRE DISTRICT**

871 HOPMEADOW STREET • SIMSBURY • CONNECTICUT • 06070

Telephone: 860-658-1971 • Facsimile: 860-658-5611

**DRAFT  
SIMSBURY FIRE DISTRICT  
BUDGET WORKSHOP MEETING  
SIMSBURY MAIN STATION  
871 HOPMEADOW STREET  
MARCH 13<sup>th</sup>, 2025  
MINUTES**

**Attendees: President Gary Wilcox (via Zoom), Vice President Dan Coppinger, Clerk John Solury, Treasurer Peter Pabich, Commissioners Geoff Giddings, Hugh Caldwell, District Administrator Kim Ouimette, District Maintenance M. Pearce Bristol, Chief Todd Myers, and one member of the public.**

- 1: Call to order: Vice President Dan Coppinger called the workshop to order at 7:00pm**
- 2: Public Audience: Ryan Esthus**
- 3: Workshop to Develop the 2025/2026 Simsbury**

**Areas comprising the 2025/2026 budget development are as follows:**

**Current Year Budget Review  
25/26 Budget Assumptions  
25/26 Annual Operation Budget Review  
25/26 Capital Budget Review  
Anticipated Mill Rate**

**The review of the current budget indicated no significant issues that would put the proposed current budget in jeopardy.**

**The funds for the training building that were in the current budget will remain on hold as long-term training needs are reassessed and long-term usage plans reestablished.**

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## **Fire District Annual Budget:**

**The following assumptions were presented:**

**Goal to maintain ZERO debt service cost for upcoming year(s). “Pay as you go philosophy”**

- 1) 2.5% overall payroll increase – 4% employee Cola and Merit increases.**
- 2) Expected increase in electricity rates due to rate contract expiring in November of 2025. Favorable contract pricing for fuel will also yield savings.**
- 3) Continue funding the frozen LOSAP program (no new members added)**
- 4) Funding to support technical improvements including software upgrades, equipment, and TOS IT paid support**
- 5) Next payment into the Volunteer Benefit Program increased to \$1117 per qualified member.**
- 6) Health insurance increase (4.9%) expected for 2025/2026.**
- 7) Significant savings in Fire Protection, water expenses due to Aquarion rate increase request being denied by PURA.**
- 8) Grand List flat at .2%, however due to value loss of motor vehicles taxes, the Fire District has a significant decrease of 8% in the grand list , a tax collection value of \$297,919,00. This will result in an increase in our mill rate.**
- 10) Interest in cash remains budgeted for improvement.**
- 11) The collection rate remains unchanged at 98.5%**
- 12) Total recurring expense increased by only 1.7%.**
- 13) Adding capital needs brings the total budget increase to 2.76%.**

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## **CAPITAL**

- 1) Hose Replacement - Saving for future replacement.**
- 2) Engine replacement - Facing MAJOR price increases and long build times Adversely affect future budget planning.  
Next Purchases – Engine 3, Tanker 9, S-17, T12 Replacement will require approx. \$5,000,000.00 outlay over the next 9 Years.**
- 3) Emergency Truck Repair – Increase Costs should a major event happen.**
- 4) Breathing Apparatus – All bottles need to be replaced by 2030. Approx. \$500,000.00 in today's dollars.**
- 5) WSIM – Replacement of Radio Console.**
- 6) Completion of FOB/Security Systems.**
- 7) ATV – Planning for future needs.**
- 8) Computer and Office Systems - Fire Marshall Plan review table due to technology upgrade requirement – digital vs paper**
- 9) Gear – Funding for Replacement of sixty sets of Gear which will reach their end of life in two years.**
- 9) Station Improvements  
HVAC Replacement – Bushy Hill and Tarriffville  
Funding for future roof replacement at Firetown and West Simsbury.  
Funding future Asphalt projects.**
- 10) Radio – Two Dispatch AVTEC Consoles out of date.**

## **SETTING THE MILL RATE**

**No significant net revenue growth due to the grand list decrease which will not cover forecasted inflation impact plus needed funding for apparatus.**

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**Loss of ATT Cell Antenna – Firetown**

**Recommending Change to 1.14 Mill Rate from 1.05 which is 8.57%**

**(2.76 Total Increase in expenditures)**

**At the Annual Meeting, two resolutions will be presented –**

**Resolution #1**

**Recommending transfer of \$13,750.00 from CNR Fixed Asset System Account to CNR Rescue Equipment Account to close the Fixed Asset System Account and Provide Funding for Future Rescue Tool Purchases.**

**Resolution #2**

**Recommending transfer of \$300,000.00 from Undesignated Fund Balance to CNR Fire Trucks Account.**

**TIMETABLE**

**Final Budget for Executive Committee Approval – 4/14/2025**

**Present to town for a vote at the Annual Meeting – 5//12/2025**

**Budget documents will be available on [www.simsbury.org](http://www.simsbury.org) following each meeting**

**4: Questions and Answers: A few questions were received and discussed by the public attending.**

**5: Adjournment: 8:00 pm**

**John J Solury Sr., Clerk**