

**Consolidated 2025/2026**

SIMSBURY FIRE DISTRICT  
 Proposed Budget  
 2025-2026

	Actual 2023/2024	Budget 2024/2025	Proposed Budget 2025/2026	Dollar Increase/Decrease	Percentage Increase/Decrease
<b><u>General Administration</u></b>					
Administrative Services and Supplies	\$ 16,400.77	\$ 14,000.00	\$ 38,820.00	\$ 24,820.00	177.29%
Emergency Management	\$ 5,317.91	\$ 12,000.00	\$ 14,310.00	\$ 2,310.00	19.25%
F.M. & Deputy Exp.	\$ 5,603.27	\$ 3,000.00	\$ 6,000.00	\$ 3,000.00	100.00%
Fire Prevention	\$ 4,082.31	\$ 5,000.00	\$ 5,500.00	\$ 500.00	10.00%
Fire Officers Admin.	\$ 100,113.00	\$ 125,500.00	\$ 126,500.00	\$ 1,000.00	0.80%
Chiefs' Expenses	\$ 27,570.54	\$ 26,350.00	\$ 27,350.00	\$ 1,000.00	3.80%
Periodicals/Dues	\$ 6,835.49	\$ 9,000.00	\$ 10,000.00	\$ 1,000.00	11.11%
Town of Simsbury Services	\$ 52,666.00	\$ 93,000.00	\$ 80,000.00	\$ (13,000.00)	-13.98%
Health Insurance	\$ 235,287.12	\$ 268,450.00	\$ 284,000.00	\$ 15,550.00	5.79%
Social Security/ Medicare	\$ 74,480.79	\$ 78,250.00	\$ 83,000.00	\$ 4,750.00	6.07%
SUTA Expense	\$ 107.12	\$ -	\$ 100.00	\$ 100.00	
<b><u>Total General Administration</u></b>	<b>\$ 528,464.32</b>	<b>\$ 634,550.00</b>	<b>\$ 675,580.00</b>	<b>\$ 41,030.00</b>	<b>6.47%</b>
<b><u>Payroll Expenses</u></b>					
Payroll	\$ 844,283.83	\$ 893,440.00	\$ 917,984.05	\$ 24,544.05	2.75%
Seasonal/Overtime	\$ 8,859.90	\$ 17,000.00	\$ 24,000.00	\$ 7,000.00	41.18%
<b><u>Total Payroll Expenses</u></b>	<b>\$ 853,143.73</b>	<b>\$ 910,440.00</b>	<b>\$ 941,984.05</b>	<b>\$ 31,544.05</b>	<b>3.46%</b>

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<b><u>General Operating Expenses</u></b>					
Utilities	\$ 181,677.89	\$ 198,000.00	\$ 198,000.00	\$ -	0.00%
Tax Abatements	\$ -	\$ -	\$ 32,000.00	\$ 32,000.00	
Recruitment/Retention	\$ 4,196.93	\$ 11,000.00	\$ 4,500.00	\$ (6,500.00)	-59.09%
Contractual Services	\$ 122,611.89	\$ 110,500.00	\$ 40,617.07	\$ (69,882.93)	-63.24%
Legal Fees - Recurring	\$ 4,414.01	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
Pension - Volunteer	\$ 205,000.00	\$ 200,000.00	\$ 197,000.00	\$ (3,000.00)	-1.50%
Computer Services and Technology	\$ 49,725.95	\$ 27,050.00	\$ 63,600.00	\$ 36,550.00	135.12%
Insurance Services	\$ 149,717.01	\$ 171,050.00	\$ 175,400.00	\$ 4,350.00	2.54%
Physicals/Shots	\$ 41,069.92	\$ 50,000.00	\$ 65,250.00	\$ 15,250.00	30.50%
Employees Retirement	\$ 165,688.00	\$ 165,000.00	\$ 155,000.00	\$ (10,000.00)	-6.06%
Signal "12" - REHAB	\$ 5,698.01	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
Training- Company	\$ 44,485.17	\$ 48,000.00	\$ 40,000.00	\$ (8,000.00)	-16.67%
Training- District	\$ -	\$ -	\$ 8,000.00	\$ 8,000.00	
Recognition	\$ 37,189.84	\$ 48,000.00	\$ 38,000.00	\$ (10,000.00)	-20.83%
Wellness Program	\$ 6,681.60	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
Bank Fees	\$ -	\$ -	\$ -	\$ -	
<b><u>Total General Operating Expenses</u></b>	<b>\$ 1,018,156.22</b>	<b>\$ 1,048,600.00</b>	<b>\$ 1,037,367.07</b>	<b>\$ (11,232.93)</b>	<b>-1.07%</b>
<b><u>Fire Protection - Water</u></b>					
Aquarion	\$ 264,954.76	\$ 316,600.00	\$ 281,000.00	\$ (35,600.00)	-11.24%
CT Water	\$ 43,391.04	\$ 60,800.00	\$ 50,000.00	\$ (10,800.00)	-17.76%
Tariffville Water	\$ 14,101.31	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
<b><u>Total Fire Protection- Water</u></b>	<b>\$ 322,447.11</b>	<b>\$ 392,400.00</b>	<b>\$ 346,000.00</b>	<b>\$ (46,400.00)</b>	<b>-11.82%</b>

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	Actual 2023/2024	Budget 2024/2025	Proposed Budget 2025/2026	Dollar Increase/Decrease	Percentage Increase/Decrease
<b><u>Maintenance</u></b>					
Batteries & Chargers	\$ 4,734.34	\$ 4,500.00	\$ 8,000.00	\$ 3,500.00	77.78%
Gasoline & Oil	\$ 31,874.78	\$ 42,000.00	\$ 30,000.00	\$ (12,000.00)	-28.57%
Truck Maint./Repairs	\$ 48,431.74	\$ 46,500.00	\$ 47,500.00	\$ 1,000.00	2.15%
Tires	\$ 11,876.20	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00	50.00%
Station Repairs and Maintenance	\$ 86,005.37	\$ 73,000.00	\$ 119,805.00	\$ 46,805.00	64.12%
Hydrant Parts	\$ 21,783.39	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%
Hose, Ladder, Misc. Repairs	\$ 38,802.22	\$ 40,000.00	\$ 40,000.00	\$ -	0.00%
Radio Repairs and Maintenance	\$ 11,225.91	\$ 8,000.00	\$ 13,000.00	\$ 5,000.00	62.50%
Maintenance Supplies	\$ 9,119.72	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
Tools for Trucks	\$ 5,407.78	\$ 5,000.00	\$ 3,000.00	\$ (2,000.00)	-40.00%
<b><u>Total Maintenance</u></b>	<b>\$ 269,261.45</b>	<b>\$ 248,000.00</b>	<b>\$ 295,305.00</b>	<b>\$ 47,305.00</b>	<b>19.07%</b>
<b><u>Equipment</u></b>					
Wearing Apparel	\$ 30,612.22	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
Medical Equipment	\$ 4,362.78	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
Fire Fighting Equipment	\$ 31,092.08	\$ 15,500.00	\$ 15,500.00	\$ -	0.00%
Rescue Equipment	\$ 33,368.29	\$ 11,500.00	\$ 11,500.00	\$ -	0.00%
Radio Equipment	\$ 16,520.08	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
<b><u>Total Equipment</u></b>	<b>\$ 115,955.45</b>	<b>\$ 58,000.00</b>	<b>\$ 58,000.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b><u>Total Recurring Expenses</u></b>	<b>\$ 3,107,428.28</b>	<b>\$ 3,291,990.00</b>	<b>\$ 3,354,236.12</b>	<b>\$ 62,246.12</b>	<b>1.89%</b>

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 Proposed Budget  
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	Balance 30-Apr-25	Budget 2024/2025	Proposed Budget 2025/2026	Dollar Increase/Decrease	Percentage Increase/Decrease
<b><u>Capital and NonRecurring Expenses</u></b>					
2-9030 Hose & Appliances	\$ 22,398.50	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00	100.00%
2-9050 Hydrants	\$ 13,137.76	\$ -	\$ -	\$ -	
2-9070 Fire Trucks	\$ 401,872.73	\$ 400,000.00	\$ 400,000.00	\$ -	0.00%
2-9150 Truck Repair(Emergency)	\$ 25,541.05	\$ -	\$ 21,000.00	\$ 21,000.00	
2-9201 AMFM Radio Transmitters	\$ 5.33	\$ -	\$ -	\$ -	
2-XXXX WSIM	\$ -	\$ -	\$ 3,500.00	\$ 3,500.00	
2-9202 Security Cameras	\$ 7,475.00	\$ 50,000.00	\$ 60,000.00	\$ 10,000.00	20.00%
2-9203 ATV & Equipment	\$ 4,725.75	\$ -	\$ 4,500.00	\$ 4,500.00	
2-9310 Breathing Apparatus	\$ 36,795.15	\$ 8,500.00	\$ 50,000.00	\$ 41,500.00	488.24%
2-9640 Computer & Office Sys.	\$ 37,022.71	\$ 15,000.00	\$ 9,500.00	\$ (5,500.00)	-36.67%
2-9860 Insurance Service Org.	\$ 2,275.13	\$ -	\$ -	\$ -	
2-9910 Thermal Imaging Camera	\$ 20,515.00	\$ 5,500.00	\$ -	\$ (5,500.00)	-100.00%
2-9960 Personal Protective Cloth.	\$ 82,207.50	\$ 54,000.00	\$ 90,000.00	\$ 36,000.00	66.67%
2-9990 Mobil & Portable Radio	\$ 3,751.18	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00	20.00%
2-9991 Station Improvements	\$ 1,070,132.47	\$ 110,000.00	\$ 50,000.00	\$ (60,000.00)	-54.55%
2-9992 Rescue Equipment	\$ 19,632.01	\$ 3,500.00	\$ -	\$ (3,500.00)	-100.00%
2-9996 Fixed Asset System	\$ 13,750.00	\$ -	\$ -	\$ -	
2-9997 AED	\$ 5,098.94	\$ -	\$ -	\$ -	
2-9998 Maintenance Equipment	\$ 11,472.00	\$ -	\$ -	\$ -	
2-9320 Fire Dept Management Softw.	\$ 8,029.20	\$ -	\$ -	\$ -	
2-9210 Electronic Instruments	\$ 7,666.51	\$ 2,500.00	\$ 4,000.00	\$ 1,500.00	60.00%
<b>Total CNR Accounts</b>	<b>\$ 1,793,503.92</b>	<b>\$ 679,000.00</b>	<b>\$ 732,500.00</b>	<b>\$ 53,500.00</b>	<b>7.88%</b>
<b>TOTAL BUDGET</b>		<b>\$ 3,970,990.00</b>	<b>\$ 4,086,736.12</b>	<b>\$ 115,746.12</b>	<b>2.91%</b>

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**Anticipated Receipts**

	Budget 2024/2025 Mill Rate: 1.05	Proposed Budget 2025/2026 Mill Rate: 1.14
4-4010 Tax Levy on Grand List	\$ 3,520,337.41	\$ 3,524,161.12
4-4020 Interest on Checking	\$ 5,000.00	\$ 12,000.00
4-4030 Interest on Tax Late Charges	\$ 12,000.00	\$ 12,000.00
4-4040 Interest-CDs and Cash Accts.	\$ 74,952.59	\$ 100,000.00
4-4060 T-Mobile	\$ 124,500.00	\$ 131,664.00
4-4070 AT&T Wireless	\$ 118,000.00	\$ 92,000.00
4-4555 Verizon	\$ 76,900.00	\$ 84,000.00
4-4930 Firewatch/Standby	\$ 2,200.00	\$ -
4-4940 Town of Simsbury, Homeland	\$ 12,100.00	\$ 12,500.00
4-4655 Fire Marshal Permit Fee Incom	\$ 25,000.00	\$ 80,000.00
4-4090 State of CT and Other Grants		\$ 38,411.00
<b>TOTAL RECEIPTS</b>	<b>\$ 3,970,990.00</b>	<b>\$ 4,086,736.12</b>

Budget Variance \$0.00

APPROVED AT THE ANNUAL MEETING MAY 12, 2025

*[Signature]* PRESIDENT  
*[Signature]* vice president  
*[Signature]* TREASURER