

Consolidated 2026-2027

SIMSBURY FIRE DISTRICT
Proposed Budget
2026-2027

	Actual 2024/2025	Budget 2025/2026	Proposed Budget 2026/2027	Dollar Increase/Decrease	Percentage Increase/Decrease
<u>General Administration</u>					
Administrative Services and Supplies	\$ 19,996.00	\$ 38,820.00	\$ 38,820.00	\$ -	0.00%
Emergency Management	\$ 5,956.00	\$ 14,310.00	\$ 14,310.00	\$ -	0.00%
F.M, & Deputy Exp.	\$ 3,113.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
Fire Prevention	\$ 4,877.00	\$ 5,500.00	\$ 5,500.00	\$ -	0.00%
Fire Officers Admin.	\$ 115,033.00	\$ 126,500.00	\$ 130,350.00	\$ 3,850.00	3.04%
Chiefs' Expenses	\$ 29,774.00	\$ 27,350.00	\$ 28,175.00	\$ 825.00	3.02%
Periodicals/Dues	\$ 8,276.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
Town of Simsbury Services	\$ 75,876.00	\$ 80,000.00	\$ 80,000.00	\$ -	0.00%
Health Insurance	\$ 233,453.00	\$ 284,000.00	\$ 312,000.00	\$ 28,000.00	9.86%
Social Security/ Medicare	\$ 82,321.00	\$ 83,000.00	\$ 86,320.00	\$ 3,320.00	4.00%
SUTA Expense	\$ 20.00	\$ 100.00	\$ 100.00	\$ -	0.00%
Smoke/ CO Alarm Program	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	
<u>Total General Administration</u>	<u>\$ 578,695.00</u>	<u>\$ 675,580.00</u>	<u>\$ 713,575.00</u>	<u>\$ 37,995.00</u>	5.62%
<u>Payroll Expenses</u>					
Payroll	\$ 915,628.00	\$ 917,984.05	\$ 949,397.96	\$ 31,413.91	3.42%
Seasonal/Overtime	\$ 12,537.00	\$ 24,000.00	\$ 24,960.00	\$ 960.00	4.00%
<u>Total Payroll Expenses</u>	<u>\$ 928,165.00</u>	<u>\$ 941,984.05</u>	<u>\$ 974,357.96</u>	<u>\$ 32,373.91</u>	<u>3.44%</u>

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<u>General Operating Expenses</u>					
Utilities	\$ 203,180.00	\$ 198,000.00	\$ 203,400.00	\$ 5,400.00	2.73%
Tax Abatements	\$ -	\$ 32,000.00	\$ 32,000.00	\$ -	0.00%
Recruitment/Retention	\$ 8,633.00	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
Contractual Services	\$ 134,440.00	\$ 40,617.07	\$ 41,500.00	\$ 882.93	2.17%
Legal Fees - Recurring	\$ 1,332.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
Pension - Volunteer	\$ 202,571.00	\$ 197,000.00	\$ 201,000.00	\$ 4,000.00	2.03%
Computer Services and Technology	\$ 51,094.00	\$ 63,600.00	\$ 64,959.27	\$ 1,359.27	2.14%
Insurance Services	\$ 154,220.00	\$ 175,400.00	\$ 179,000.00	\$ 3,600.00	2.05%
Physicals/Shots	\$ 45,219.00	\$ 65,250.00	\$ 75,000.00	\$ 9,750.00	14.94%
Employees Retirement	\$ 163,931.00	\$ 155,000.00	\$ 115,000.00	\$ (40,000.00)	-25.81%
Signal "12" - REHAB	\$ 3,456.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
Training- Company	\$ 49,036.00	\$ 40,000.00	\$ 40,000.00	\$ -	0.00%
Training- District	\$ -	\$ 8,000.00	\$ 8,000.00	\$ -	
Recognition	\$ 70,417.00	\$ 38,000.00	\$ 36,000.00	\$ (2,000.00)	-5.26%
Wellness Program	\$ 8,939.00	\$ 10,000.00	\$ 10,500.00	\$ 500.00	5.00%
Bank Fees	\$ -	\$ -	\$ -	\$ -	
<u>Total General Operating Expenses</u>	<u>\$ 1,096,468.00</u>	<u>\$ 1,037,367.07</u>	<u>\$ 1,020,859.27</u>	<u>\$ (16,507.80)</u>	<u>-1.59%</u>
<u>Fire Protection - Water</u>					
Aquarion	\$ 258,978.00	\$ 281,000.00	\$ 287,000.00	\$ 6,000.00	2.14%
CT Water	\$ 46,205.00	\$ 50,000.00	\$ 51,800.00	\$ 1,800.00	3.60%
Tariffville Water	\$ 14,710.00	\$ 15,000.00	\$ 15,900.00	\$ 900.00	6.00%
<u>Total Fire Protection- Water</u>	<u>\$ 319,893.00</u>	<u>\$ 346,000.00</u>	<u>\$ 354,700.00</u>	<u>\$ 8,700.00</u>	<u>2.51%</u>

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	Actual 2024/2025	Budget 2025/2026	Proposed Budget 2026/2027	Dollar Increase/Decrease	Percentage Increase/Decrease
<u>Maintenance</u>					
Batteries & Chargers	\$ 5,345.00	\$ 8,000.00	\$ 10,000.00	\$ 2,000.00	25.00%
Gasoline & Oil	\$ 37,002.00	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
Truck Maint./Repairs	\$ 49,095.00	\$ 47,500.00	\$ 52,000.00	\$ 4,500.00	9.47%
Tires	\$ 9,228.00	\$ 15,000.00	\$ 16,500.00	\$ 1,500.00	10.00%
Station Repairs and Maintenance	\$ 75,615.00	\$ 119,805.00	\$ 130,500.00	\$ 10,695.00	8.93%
Hydrant Parts	\$ 8,559.00	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%
Hose, Ladder, Misc. Repairs	\$ 33,854.00	\$ 40,000.00	\$ 40,000.00	\$ -	0.00%
Radio Repairs and Maintenance	\$ 1,863.00	\$ 13,000.00	\$ 13,000.00	\$ -	0.00%
Maintenance Supplies	\$ 8,974.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
Tools for Trucks	\$ 4,185.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
<u>Total Maintenance</u>	\$ 233,720.00	\$ 295,305.00	\$ 314,000.00	\$ 18,695.00	6.33%
<u>Equipment</u>					
Wearing Apparel	\$ 41,326.00	\$ 20,000.00	\$ 25,000.00	\$ 5,000.00	25.00%
Medical Equipment	\$ 7,405.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
Fire Fighting Equipment	\$ 26,722.00	\$ 15,500.00	\$ 15,500.00	\$ -	0.00%
Rescue Equipment	\$ 19,911.00	\$ 11,500.00	\$ 13,000.00	\$ 1,500.00	13.04%
Radio Equipment	\$ 28,152.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
<u>Total Equipment</u>	\$ 123,516.00	\$ 58,000.00	\$ 64,500.00	\$ 6,500.00	11.21%
Total Recurring Expenses	\$ 3,280,457.00	\$ 3,354,236.12	\$ 3,441,992.23	\$ 87,756.11	2.62%

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	Balance 5-Mar-26	Budget 2025/2026	Proposed Budget 2026/2027	Dollar Increase/Decrease	Percentage Increase/Decrease
<u>Capital and NonRecurring Expenses</u>					
2-9030 Hose & Appliances	\$ 30,893.50	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)	-50.00%
2-9050 Hydrants	\$ 13,137.76	\$ -	\$ -	\$ -	
2-9070 Fire Trucks	\$ 1,086,582.46	\$ 400,000.00	\$ -	\$ (400,000.00)	-100.00%
2-9150 Truck Repair(Emergency)	\$ 37,145.42	\$ 21,000.00	\$ 17,000.00	\$ (4,000.00)	
2-9201 AMFM Radio Transmitters	\$ -	\$ -	\$ -	\$ -	
2-9500 WSIM	\$ -	\$ 3,500.00	\$ 9,000.00	\$ 5,500.00	
2-9202 Security Cameras	\$ 30,839.63	\$ 60,000.00	\$ -	\$ (60,000.00)	-100.00%
2-9203 ATV & Equipment	\$ 9,225.76	\$ 4,500.00	\$ -	\$ (4,500.00)	
2-9310 Breathing Apparatus	\$ 70,820.77	\$ 50,000.00	\$ -	\$ (50,000.00)	-100.00%
2-9640 Computer & Office Sys.	\$ 19,599.71	\$ 9,500.00	\$ 30,000.00	\$ 20,500.00	215.79%
2-9860 Insurance Service Org.	\$ 2,275.13	\$ -	\$ 5,000.00	\$ 5,000.00	
2-9910 Thermal Imaging Camera	\$ 18,723.38	\$ -	\$ 1,500.00	\$ 1,500.00	
2-9960 Personal Protective Cloth.	\$ 185,800.42	\$ 90,000.00	\$ -	\$ (90,000.00)	-100.00%
2-9990 Mobil & Portable Radio	\$ 21,411.17	\$ 30,000.00	\$ 18,000.00	\$ (12,000.00)	-40.00%
2-9991 Station Improvements	\$ 925,054.07	\$ 50,000.00	\$ 175,000.00	\$ 125,000.00	250.00%
2-9992 Rescue Equipment	\$ 37,847.46	\$ -	\$ 20,500.00	\$ 20,500.00	
2-9996 Fixed Asset System	\$ -	\$ -	\$ -	\$ -	
2-9997 AED	\$ 1,058.08	\$ -	\$ -	\$ -	
2-9998 Maintenance Equipment	\$ 11,472.00	\$ -	\$ -	\$ -	
2-9320 Fire Dept Management Softw	\$ 8,029.20	\$ -	\$ -	\$ -	
2-9210 Electronic Instruments	\$ 14,544.51	\$ 4,000.00	\$ -	\$ (4,000.00)	-100.00%
2-XXXX Training Bldg and Grounds Im	\$ -	\$ -	\$ 1,030,000.00		
Total CNR Accounts	\$ 2,524,460.43	\$ 732,500.00	\$ 1,311,000.00	\$ 578,500.00	78.98%
TOTAL BUDGET		\$ 4,086,736.12	\$ 4,752,992.23	\$ 666,256.11	16.30%

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Anticipated Receipts	Budget 2025/2026 Mill Rate: 1.14	Proposed Budget 2026/2027 Mill Rate: 1.33
4-4010 Tax Levy on Grand List	\$ 3,520,337.41	\$ 4,136,327.23
4-4020 Interest on Checking	\$ 12,000.00	\$ 12,000.00
4-4030 Interest on Tax Late Charges	\$ 12,000.00	\$ 12,000.00
4-4040 Interest-CDs and Cash Accts.	\$ 100,000.00	\$ 175,000.00
4-4060 T-Mobile	\$ 131,664.00	\$ 134,000.00
4-4070 AT&T Wireless	\$ 92,000.00	\$ 94,692.00
4-4555 Verizon	\$ 84,000.00	\$ 86,100.00
4-4930 Firewatch/Standby	\$ -	\$ 5,000.00
4-4940 Town of Simsbury, Homeland	\$ 12,500.00	\$ 12,500.00
4-4655 Fire Marshal Permit Fee Incom	\$ 80,000.00	\$ 80,000.00
4-4090 State of CT and Other Grants	\$ 38,411.00	\$ 5,373.00
TOTAL RECEIPTS	\$ 4,082,912.41	\$ 4,752,992.23

Budget Variance \$0.00

APPROVED AT THE ANNUAL MEETING MAY 12, 2025
