

**Hazardville Fire District Budget 2019-2020
Comparison**

	FY 2019-2020	FY 2018-2019	Actual FY 2017-2018	FY 2017-2018
Tax Collection Fees - Town	\$55,500.00	\$52,000.00	\$47,028.00	\$48,000.00
911 Alarm Service - Town	\$18,000.00	\$10,000.00	\$8,040.00	\$15,000.00
Capital Improvements				
Building Projects - Interior	\$33,000.00	\$33,000.00	\$0.00	\$0.00
Building Projects - Exterior	\$0.00	\$0.00	\$0.00	\$0.00
Fire Equipment				
Hose & Nozzles	\$4,000.00	\$4,000.00	\$0.00	\$5,500.00
Active Shooter Gear	\$0.00	\$0.00	\$0.00	\$0.00
Gear	\$8,000.00	\$8,000.00	\$14,450.81	\$12,000.00
SCBA bottles	\$0.00	\$0.00	\$0.00	\$0.00
Hand Tools	\$5,000.00	\$500.00	\$0.00	\$500.00
Power Equipment	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Office of the Fire Marshal				
Educational Materials	\$1,000.00	\$1,000.00	\$800.85	\$1,800.00
NFPA Codes	\$2,000.00	\$2,000.00	\$1,557.10	\$2,000.00
Professional Memberships	\$500.00	\$900.00	\$425.00	\$900.00
Photo Development & Supplies	\$100.00	\$100.00	\$62.07	\$100.00
Investigation Supplies	\$250.00	\$250.00	\$27.08	\$500.00
Detection Devices	\$2,000.00	\$1,000.00	\$1,038.97	\$2,000.00
Office of the Chief				
Photo Development & Supplies			\$160.37	\$150.00
Professional Memberships	\$2,500.00	\$2,500.00	\$1,940.95	\$2,500.00
Safety & Medical Supplies	\$2,000.00	\$2,000.00	\$1,084.74	\$2,500.00
Fitness Program	\$5,500.00	\$3,500.00	\$4,125.00	\$4,500.00
Vehicle & Equipment Fuel	\$8,000.00	\$8,000.00	\$6,914.02	\$8,000.00
Hydrants				
Installations and Repairs	\$7,500.00	\$5,500.00	\$3,405.17	\$5,500.00
Purchase - New	\$12,000.00	\$12,000.00	\$13,071.00	\$6,000.00
Communications				
Phones, Internet, TV	\$9,000.00	\$9,000.00	\$8,311.34	\$8,000.00
News Print	\$2,500.00	\$4,500.00	\$252.87	\$6,200.00
Misc Items				
Mileage	\$1,500.00	\$1,500.00	\$1,168.44	\$1,500.00
Office Expenses				
Paper Goods, Inks, Etc	\$3,500.00	\$3,500.00	\$2,591.02	\$3,800.00
Professional Fees				
Auditors Fees	\$12,000.00	\$12,000.00	\$11,500.00	\$11,000.00
Attorneys Fees	\$6,000.00	\$2,000.00	\$2,946.00	\$2,000.00
Professional other			\$1,113.00	\$0.00
Payroll Expenses	\$2,000.00	\$3,000.00	\$1,343.10	\$3,200.00
Radios				
Pagers, Portables, Base & Vehicles	\$5,000.00	\$1,000.00	\$4,290.26	\$1,000.00
Training/Educational Programs				
Equipment	\$5,000.00	\$10,000.00	\$0.00	\$1,000.00
In-House Training	\$2,000.00	\$2,000.00	\$0.00	\$1,000.00
Outside Classes	\$5,000.00	\$5,000.00	\$2,812.00	\$6,000.00
Educational Materials	\$1,000.00	\$1,000.00	\$524.97	\$1,500.00
Utility Services				
Water, Electric, Fuel Oil, Propane Gas	\$32,000.00	\$30,000.00	\$24,955.18	\$30,000.00
Lease Payment #33	\$67,950.00	\$67,950.00	\$67,950.00	\$67,950.00
Special Op's Vehicle Assesment	\$0.00	\$0.00	\$0.00	\$0.00
Information Technology				
Hardware	\$4,000.00	\$2,000.00	\$2,099.98	\$2,000.00
Software	\$22,000.00	\$22,000.00	\$39,295.19	\$10,000.00
Technical Services & Repairs - Town	\$1,000.00	\$2,000.00	\$41.48	\$2,000.00
Life & Disability - Non-Union Members	\$1,800.00	\$2,800.00	\$1,912.12	\$5,800.00
Life & Disability - Union Members	\$16,000.00	\$14,000.00	\$24,666.94	\$19,000.00

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	FY 2019-2020	FY 2018-2019	Actual FY 2017-2018	FY 2017-2018
Heath Benefits - Union				
HSA	\$0.00	\$0.00	\$0.00	\$0.00
HRA	\$40,000.00	\$30,000.00	\$38,000.00	\$22,000.00
Ins. Premium	\$108,500.00	\$94,000.00	\$85,516.92	\$94,000.00
Longevity Program	\$7,000.00		\$6,549.60	\$0.00
Contingency Fund	\$20,000.00	\$0.00	\$0.00	\$0.00
Reserve Account	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance & Repairs				
vehicles	\$69,000.00	\$42,000.00	\$68,870.21	\$32,500.00
exterior	\$12,000.00	\$12,000.00	\$10,194.03	\$12,000.00
interior	\$12,000.00	\$12,000.00	\$12,404.36	\$12,500.00
station supplies	\$2,900.00	\$2,700.00	\$2,926.42	\$2,500.00
Misc for Staff				
College courses	\$10,000.00	\$10,000.00	\$7,823.76	\$10,000.00
Clothing allowance-union	\$7,500.00	\$7,500.00	\$8,659.80	\$7,500.00
Clothing allowance	\$500.00	\$500.00	\$1,626.08	\$500.00
Fire Physicals	\$10,250.00	\$4,000.00	\$1,521.23	\$4,000.00
Misc.	\$6,800.00	\$2,500.00	\$1,062.76	\$4,500.00
Enfield Fire Chiefs' Assoc-Dues	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00
P&C Insurance	\$85,000.00	\$125,000.00	\$116,442.00	\$125,000.00
Salaries				
Full-time Staffing	\$723,707.00	\$695,000.00	\$895,190.69	\$972,700.00
Part-time Staffing	\$22,500.00	\$22,500.00	\$0.00	\$0.00
Management	\$98,000.00	\$98,000.00	\$0.00	\$0.00
Office	\$28,000.00	\$28,000.00	\$0.00	\$0.00
Over-time	\$46,000.00	\$45,000.00	\$0.00	\$0.00
Taxes	\$73,000.00	\$68,000.00	\$71,172.39	\$0.00
Retirement	\$45,000.00	\$45,000.00	\$35,807.63	\$0.00
TOTAL BUDGET	\$1,806,357.00	\$1,697,800.00	\$1,677,272.90	\$1,629,450.00
Taxes	\$1,806,357.00	\$1,698,800.00	\$1,567,589.00	\$1,629,450.00
Transfer from Capital Reserve			\$50,511.00	
Total Income	\$1,806,357.00	\$1,698,800.00	\$1,618,100.00	
Interest	\$0.00	\$0.00	\$1,067.00	
Misc	\$0.00	\$0.00	\$10,283.30	
Total Income	\$1,806,357.00	\$1,698,800.00	\$1,629,450.30	\$1,629,450.00
Tax Rate - mills	3.04	2.87	2.65	2.65
	\$107,557.00			