

**Hazardville Fire District Budget 2020-2021
Comparison**

	FY 2020-2021	FY 2019-2020	FY 2018-2019 Actual	FY 2018-2019
Tax Collection Fees - Town	\$57,000.00	\$55,500.00	\$52,000.00	\$51,340.16
911 Alarm Service - Town	\$15,000.00	\$18,000.00	\$10,000.00	\$0.00
Capital Improvements				
Building Projects - Interior	\$33,000.00	\$33,000.00	\$33,000.00	\$28,923.12
Building Projects - Exterior	\$10,000.00	\$0.00	\$0.00	\$0.00
Fire Equipment				
Hose & Nozzles	\$6,000.00	\$4,000.00	\$4,000.00	\$0.00
Active Shooter Gear		\$0.00	\$0.00	\$0.00
Gear	\$15,000.00	\$8,000.00	\$8,000.00	\$9,027.57
SCBA bottles		\$0.00	\$0.00	\$0.00
Hand Tools	\$1,000.00	\$5,000.00	\$500.00	\$4,670.03
Power Equipment	\$1,000.00	\$1,000.00	\$1,000.00	\$354.34
Office of the Fire Marshal				
Educational Materials	\$1,200.00	\$1,000.00	\$1,000.00	\$815.00
NFPA Codes	\$2,400.00	\$2,200.00	\$2,000.00	\$2,170.50
Professional Memberships	\$1,000.00	\$900.00	\$900.00	\$175.00
Photo Development & Supplies	\$100.00	\$100.00	\$100.00	\$57.98
Investigation Supplies	\$250.00	\$250.00	\$250.00	\$21.69
Detection Devices	\$2,000.00	\$2,000.00	\$1,000.00	\$1,750.39
Office of the Chief				
Photo Development & Supplies				\$60.64
Professional Memberships	\$2,500.00	\$2,500.00	\$2,500.00	\$780.00
Safety & Medical Supplies	\$2,000.00	\$2,000.00	\$2,000.00	\$1,117.89
Fitness Program	\$5,500.00	\$5,500.00	\$3,500.00	\$3,540.00
Vehicle & Equipment Fuel	\$8,500.00	\$8,500.00	\$8,000.00	\$9,030.86
Hydrants				
Installations and Repairs	\$6,500.00	\$7,500.00	\$5,500.00	\$4,236.55
Purchase - New	\$10,000.00	\$12,000.00	\$12,000.00	\$6,784.00
Communications				
Phones, Internet, TV	\$9,000.00	\$9,000.00	\$9,000.00	\$8,902.44
News Print	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
Misc Items				
Mileage	\$2,000.00	\$1,500.00	\$1,500.00	\$42.92
Office Expenses				
Paper Goods, Inks, Etc	\$4,500.00	\$3,500.00	\$3,500.00	\$3,275.38
Professional Fees				
Auditors Fees	\$12,500.00	\$12,000.00	\$12,000.00	\$11,500.00
Attorneys Fees	\$5,000.00	\$6,000.00	\$2,000.00	\$0.00
Professional other				\$777.51
Payroll Expenses	\$3,000.00	\$3,000.00	\$3,000.00	\$220.97
Radios				
Pagers, Portables, Base & Vehicles	\$8,000.00	\$5,000.00	\$1,000.00	\$339.96
Training/Educational Programs				
Equipment	\$2,000.00	\$5,000.00	\$10,000.00	\$1,139.90
In-House Training	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Outside Classes	\$6,000.00	\$6,000.00	\$5,000.00	\$5,175.32
Educational Materials	\$1,500.00	\$1,000.00	\$1,000.00	\$152.61
Utility Services				
Water, Electric, Fuel Oil, Propane Gas	\$33,500.00	\$32,000.00	\$30,000.00	\$32,768.66
Lease Payment #33	\$67,950.00	\$67,950.00	\$67,950.00	\$67,500.00
Information Technology				
Hardware	\$4,000.00	\$4,000.00	\$2,000.00	\$1,979.28
Software	\$22,000.00	\$22,000.00	\$22,000.00	\$20,329.57
Technical Services & Repairs - Town	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Life & Disability - Non-Union Members	\$2,800.00	\$2,800.00	\$2,800.00	\$1,471.21
Life & Disability - Union Members	\$16,000.00	\$16,000.00	\$14,000.00	\$14,982.08
Health Benefits - Union				

**Hazardville Fire District Budget 2020-2021
Comparison**

	FY 2020-2021	FY 2019-2020	FY 2018-2019 Actual	FY 2018-2019
HSA		\$0.00	\$0.00	\$0.00
HRA	\$44,000.00	\$38,000.00	\$30,000.00	\$40,000.00
Ins. Premium	\$110,000.00	\$108,500.00	\$94,000.00	\$90,311.18
Longevity Program	\$5,000.00			\$6,549.60
Contingency Fund	\$10,000.00	\$10,000.00	\$0.00	\$0.00
Reserve Account		\$0.00	\$0.00	\$56,720.41
Maintenance & Repairs				
vehicles	\$68,000.00	\$61,607.00	\$42,000.00	\$72,303.30
exterior	\$13,000.00	\$12,000.00	\$12,000.00	\$11,565.31
interior	\$12,000.00	\$12,000.00	\$12,000.00	\$9,211.46
station supplies	\$3,000.00	\$2,900.00	\$2,700.00	\$2,353.85
Misc for Staff				
College courses	\$2,000.00	\$10,000.00	\$10,000.00	\$10,061.53
Clothing allowance-union	\$7,500.00	\$7,500.00	\$7,500.00	\$6,946.19
Clothing allowance	\$500.00	\$500.00	\$500.00	\$411.99
Fire Physicals	\$12,000.00	\$10,250.00	\$4,000.00	\$2,902.92
Misc.	\$6,800.00	\$6,800.00	\$2,500.00	\$3,581.63
Enfield Fire Chiefs' Assoc-Dues	\$8,000.00	\$31,600.00	\$11,600.00	\$11,600.00
P&C Insurance	\$85,000.00	\$85,000.00	\$125,000.00	\$80,990.00
Salaries				
Full-time Staffing	\$738,069.00	\$723,000.00	\$695,000.00	\$1,012,830.55
Part-time Staffing	\$23,500.00	\$22,500.00	\$22,500.00	
Management	\$105,000.00	\$98,000.00	\$98,000.00	
Office	\$29,000.00	\$28,000.00	\$28,000.00	
Over-time	\$48,000.00	\$46,000.00	\$45,000.00	
Taxes	\$69,000.00	\$73,000.00	\$68,000.00	
Retirement	\$60,000.00	\$45,000.00	\$45,000.00	
TOTAL BUDGET	\$1,847,569.00	\$1,806,357.00	\$1,697,800.00	\$1,713,753.45
Taxes	\$1,847,569.00	\$1,806,357.00	\$1,698,800.00	\$1,711,353.91
Transfer from Capital Reserve				
Total Income		\$1,806,357.00	\$1,698,800.00	\$1,711,353.91
Interest		\$0.00	\$0.00	\$475.54
Misc		\$0.00	\$0.00	\$1,924.00
Total Income	\$1,847,569.00	\$1,806,357.00	\$1,698,800.00	\$1,713,753.45
Tax Rate - mills	\$3.09	3.04	2.87	