

Hazardville Fire District Budget 2018-2019  
Comparison

	FY 2018-2019	FY 2017-2018	Actual FY 2016-2017	FY 2016-2017
<b>Tax Collection Fees - Town</b>	\$52,000.00	\$48,000.00	\$44,314.00	\$45,000.00
<b>911 Alarm Service - Town</b>	\$10,000.00	\$15,000.00	\$14,616.00	\$12,000.00
<b>Capital Improvements</b>				
Building Projects - Interior	\$33,000.00	\$0.00	\$0.00	\$0.00
Building Projects - Exterior	\$0.00	\$0.00	\$0.00	\$8,000.00
<b>Fire Equipment</b>				
Hose & Nozzles	\$4,000.00	\$5,500.00	\$2,486.00	\$5,500.00
Active Shooter Gear	\$0.00	\$0.00	\$0.00	\$0.00
Gear	\$8,000.00	\$12,000.00	\$7,632.00	\$14,000.00
SCBA bottles	\$0.00	\$0.00	\$0.00	\$0.00
Hand Tools	\$500.00	\$500.00	\$1,207.00	\$1,000.00
Power Equipment	\$1,000.00	\$1,000.00	\$25,419.00	\$17,000.00
<b>Office of the Fire Marshal</b>				
Educational Materials	\$1,000.00	\$1,800.00	\$1,420.00	\$1,500.00
NFPA Codes	\$2,000.00	\$2,000.00	\$1,856.00	\$1,800.00
Professional Memberships	\$900.00	\$900.00	\$0.00	\$900.00
Photo Development & Supplies	\$100.00	\$100.00	\$112.00	\$100.00
Investigation Supplies	\$250.00	\$500.00	\$0.00	\$500.00
Detection Devices	\$1,000.00	\$2,000.00	\$769.00	\$2,000.00
<b>Office of the Chief</b>				
Photo Development & Supplies		\$150.00	\$51.00	\$250.00
Professional Memberships	\$2,500.00	\$2,500.00	\$1,213.00	\$2,500.00
Safety & Medical Supplies	\$2,000.00	\$2,500.00	\$1,981.00	\$3,500.00
Fitness Program	\$4,500.00	\$4,500.00	\$7,613.00	\$4,500.00
<b>Vehicle &amp; Equipment Fuel</b>	\$8,000.00	\$8,000.00	\$6,762.00	\$11,500.00
<b>Hydrants</b>				
Installations and Repairs	\$5,500.00	\$5,500.00	\$13,115.00	\$12,500.00
Purchase - New	\$12,000.00	\$6,000.00	\$5,559.00	\$0.00
<b>Communications</b>				
Phones, Internet, TV	\$9,000.00	\$8,000.00	\$8,694.00	\$7,200.00
News Print	\$4,500.00	\$6,200.00	\$6,547.00	\$4,500.00
<b>Misc Items</b>				
Mileage	\$1,500.00	\$1,500.00	\$1,189.00	\$1,000.00
<b>Office Expenses</b>				
Paper Goods, Inks, Etc	\$3,500.00	\$3,800.00	\$3,563.00	\$3,800.00
<b>Professional Fees</b>				
Auditors Fees	\$12,000.00	\$11,000.00	\$11,000.00	\$11,000.00
Attorneys Fees	\$2,000.00	\$2,000.00	\$2,340.00	\$6,000.00
Professional other			\$1,113.00	\$0.00
Payroll Expenses	\$3,000.00	\$3,200.00	\$5,909.00	\$3,000.00
<b>Radios</b>				
Pagers, Portables, Base & Vehicles	\$1,000.00	\$1,000.00	\$690.00	\$14,000.00
<b>Training/Educational Programs</b>				
Equipment	\$10,000.00	\$1,000.00	\$0.00	\$3,000.00
In-House Training	\$2,000.00	\$1,000.00	\$0.00	\$2,500.00
Outside Classes	\$5,000.00	\$6,000.00	\$7,551.00	\$6,000.00
Educational Materials	\$1,000.00	\$1,500.00	\$1,694.00	\$1,200.00
<b>Utility Services</b>				
Water, Electric, Fuel Oil, Propane Gas	\$30,000.00	\$30,000.00	\$25,406.00	\$33,500.00
<b>Lease Payment #33</b>	\$67,950.00	\$67,950.00	\$67,950.00	\$67,950.00
<b>Special Op's Vehicle Assesment</b>	\$0.00	\$0.00	\$5,444.06	\$5,445.00
<b>Information Technogy</b>				
Hardware	\$2,000.00	\$2,000.00	\$1,168.00	\$3,500.00
Software	\$22,000.00	\$10,000.00	\$5,687.00	\$25,000.00
Technical Services & Repairs - Town	\$2,000.00	\$2,000.00	\$15,829.00	\$2,000.00
<b>Life &amp; Disability - Non-Union Members</b>	\$2,800.00	\$5,800.00	\$2,817.00	\$7,800.00

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<b>Life &amp; Disability - Union Members</b>	\$14,000.00	\$19,000.00	\$18,329.00	\$19,000.00
<b>Heath Benefits - Union</b>				
HSA	\$0.00	\$0.00	\$0.00	\$0.00
HRA	\$30,000.00	\$22,000.00	\$16,000.00	\$22,000.00
Ins. Premium	\$94,000.00	\$94,000.00	\$102,105.00	\$94,000.00
<b>Longevity Program</b>		\$16,750.00	\$0.00	\$18,000.00
<b>Contingency Fund</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Reserve Account</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Maintenance &amp; Repairs</b>				
vehicles	\$42,000.00	\$32,500.00	\$42,008.00	\$30,500.00
exterior	\$12,000.00	\$12,000.00	\$10,472.00	\$18,000.00
interior	\$12,000.00	\$12,500.00	\$18,589.00	\$12,500.00
station supplies	\$2,700.00	\$2,500.00	\$2,736.00	\$2,000.00
<b>Misc for Staff</b>				
College courses	\$10,000.00	\$10,000.00	\$7,430.00	\$16,000.00
Clothing allowance-union	\$7,500.00	\$7,500.00	\$7,885.00	\$7,500.00
Clothing allowance	\$500.00	\$500.00	\$773.00	\$1,500.00
Fire Physicals	\$4,000.00	\$4,000.00	\$4,841.00	\$4,500.00
Misc.	\$2,500.00	\$4,500.00	\$5,196.00	\$4,500.00
<b>Enfield Fire Chiefs' Assoc-Dues</b>	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00
<b>P&amp;C Insurance</b>	\$125,000.00	\$125,000.00	\$125,474.00	\$109,000.00
<b>Salaries</b>				
Full-time Staffing	\$695,000.00	\$706,000.00	\$924,605.00	\$713,234.00
Part-time Staffing	\$22,500.00	\$22,500.00	\$0.00	\$0.00
Management	\$98,000.00	\$95,000.00	\$0.00	\$0.00
Office	\$28,000.00	\$25,000.00	\$0.00	\$0.00
Over-time	\$45,000.00	\$30,000.00	\$0.00	\$0.00
Taxes	\$68,000.00	\$51,400.00	\$33,112.00	\$56,000.00
Retirement	\$45,000.00	\$42,800.00	\$41,000.00	\$45,000.00
<b>TOTAL BUDGET</b>	\$1,698,800.00	\$1,629,450.00	\$1,682,871.06	\$1,537,279.00
<b>Taxes</b>	\$1,698,800.00	\$1,553,194.00	\$1,477,091.18	\$1,460,779.00
<b>Transfer from Capital Reserve</b>		\$76,256.00	\$187,639.49	\$77,000.00
<b>Total Income</b>	\$1,698,800.00	\$1,629,450.00	\$1,664,730.67	
<b>Interest</b>	\$0.00	\$0.00	\$2,004.00	
<b>Misc</b>	\$0.00	\$0.00	\$16,136.39	
<b>Total Income</b>	\$1,698,800.00	\$1,629,450.00	\$1,682,871.06	\$1,537,779.00
<b>Tax Rate - mills</b>	2.87	2.65	2.50	2.50

Note - major reduction bill  
from Town for 911 services