

**Hazardville Fire District Budget 2015-2016  
Comparison**

	FY 2015-2016	FY 2014-2015	Actual FY 2013-2014
<b>Tax Collection Fees - Town</b>	\$47,000.00	\$45,000.00	\$36,676.39
<b>911 Alarm Service - Town</b>	\$30,000.00	\$29,000.00	\$0.00
<b>Capital Improvements</b>			
Building Projects - Interior	\$0.00	\$5,000.00	\$104.29
Building Projects - Exterior	\$7,000.00	\$7,000.00	
<b>Fire Equipment</b>			\$56,866.67
Hose & Nozzles	\$6,500.00	\$3,600.00	
Active Shooter Gear	\$0.00	\$4,000.00	
Gear	\$14,000.00	\$13,000.00	
SCBA bottles	\$6,400.00	\$6,400.00	
Hand Tools	\$1,000.00	\$500.00	
Power Equipment	\$1,000.00	\$12,000.00	
<b>Office of the Fire Marshal</b>			\$9,775.27
Educational Materials	\$1,500.00	\$1,200.00	
NFPA Codes	\$1,300.00	\$1,200.00	
Professional Memberships	\$500.00	\$1,000.00	
Photo Development & Supplies	\$100.00	\$100.00	
Investigation Supplies	\$500.00	\$100.00	
Detection Devices	\$2,000.00	\$4,000.00	
<b>Office of the Chief</b>			\$9,558.69
Photo Development & Supplies	\$250.00	\$250.00	
Professional Memberships	\$2,500.00	\$1,100.00	
Safety & Medical Supplies	\$1,500.00	\$1,500.00	
Fitness Program	\$4,500.00		
<b>Vehicle &amp; Equipment Fuel</b>	\$11,500.00	\$11,500.00	\$9,535.19
<b>Hydrants</b>			\$0.00
Installations and Repairs	\$12,500.00	\$12,500.00	
Purchase - New	\$0.00	\$0.00	
<b>Communications</b>			\$9,731.84
Phones, Internet, TV	\$6,500.00	\$6,000.00	
News Print	\$4,500.00	\$4,500.00	
<b>Misc Items</b>		\$500.00	
Mileage	\$500.00	\$500.00	\$569.94
<b>Office Expenses</b>			\$3,787.01
Paper Goods, Inks, Etc	\$5,800.00	\$4,000.00	
<b>Professional Fees</b>		\$3,000.00	\$28,385.38
Auditors Fees	\$11,000.00	\$11,000.00	
Attorneys Fees	\$14,000.00	\$8,000.00	
Payroll Expenses	\$3,000.00		
<b>Radios</b>			\$5,240.47
Pagers, Portables, Base & Vehicles	\$4,000.00	\$4,000.00	
<b>Training/Educational Programs</b>			\$21,474.54
Equipment	\$3,000.00	\$3,000.00	
In-House Training	\$2,500.00	\$2,500.00	
Outside Classes	\$8,000.00	\$10,000.00	
Educational Materials	\$500.00	\$500.00	
<b>Utility Services</b>			
Water, Electric, Fuel Oil, Propane Gas	\$33,500.00	\$33,500.00	\$34,572.91
<b>Lease Payment #33</b>	\$67,950.00	\$76,000.00	
<b>Special Op's Vehicle Assesment</b>	\$5,445.00	\$5,445.00	\$5,444.06
<b>Information Technogy</b>			
Hardware	\$3,500.00	\$2,500.00	\$5,753.47
Software	\$22,000.00	\$22,000.00	\$2,614.92
Technical Services & Repairs - Town	\$2,500.00	\$2,500.00	\$16,261.53
<b>Life &amp; Disability - Non-Union Members</b>	\$9,800.00	\$10,800.00	\$4,240.01
<b>Life &amp; Disability - Union Members</b>	\$15,400.00	\$15,400.00	
<b>Heath Benefits - Union</b>			\$148,281.84

**Hazardville Fire District Budget 2015-2016  
Comparison**

	FY 2015-2016	FY 2014-2015	Actual FY 2013-2014
HRA, HAS	\$31,000.00	\$31,000.00	\$17,787.00
Ins. Premium	\$87,500.00	\$84,000.00	
<b>Longevity Program</b>	\$18,000.00	\$25,000.00	\$18,880.52
<b>Contingency Fund</b>	\$0.00	\$0.00	
<b>Reserve Account</b>	\$0.00	\$0.00	-\$65,843.54
<b>Maintenance &amp; Repairs</b>			
vehicles	\$24,000.00	\$22,000.00	\$48,159.15
exterior	\$15,000.00	\$15,000.00	\$24,117.39
interior	\$13,000.00	\$9,000.00	\$12,075.60
station supplies	\$2,000.00	\$4,000.00	
<b>Misc for Staff</b>		\$5,000.00	\$32,662.36
College courses	\$18,000.00	\$18,000.00	
Clothing allowance-union	\$5,000.00	\$4,000.00	
Clothing allowance	\$1,500.00	\$2,000.00	
Fire Physicals	\$4,500.00		
Misc.	\$4,500.00		
<b>Enfield Fire Chiefs' Assoc-Dues</b>	\$11,600.00	\$15,600.00	\$0.00
<b>P&amp;C Insurance</b>	\$129,000.00	\$149,000.00	\$109,916.28
<b>Salaries</b>			\$562,583.07
Week-day Staffing	\$310,550.00	\$323,193.00	
Week-end Staffing	\$155,500.00	\$134,000.00	
Management	\$84,000.00	\$84,000.00	
Office	\$32,000.00	\$32,000.00	
Over-time	\$80,950.00	\$34,000.00	
Taxes	\$65,000.00	\$65,000.00	\$47,988.29
Retirement	\$48,000.00	\$48,000.00	\$36,878.99
Services	\$0.00	\$5,000.00	
<b>TOTAL BUDGET 2014-2015</b>	<b>\$1,515,545.00</b>	<b>\$1,494,388.00</b>	<b>\$1,254,079.53</b>
<b>Taxes</b>	\$1,428,396.00	\$1,394,388.00	<b>Taxes</b> \$1,222,560.42
<b>Transfer from Capital Reserve</b>	\$87,149.00	\$100,000.00	<b>State of CT</b> \$3,859.71
<b>Total Income</b>	<b>\$1,515,545.00</b>	<b>\$1,494,388.00</b>	<b>Interest</b> \$628.40
			<b>Misc</b> \$27,031.00
			<b>Total Income</b> \$1,254,079.53