

BOROUGH OF NAUGATUCK, CT  
FIRE DEPARTMENT BUDGET  
FISCAL YEAR - 7/1/14 - 6/30/15

<b>FORM 1</b>									
	ACTUAL	ACTUAL	REQUESTED	ADOPTED	AMENDED	ACTUAL	REQUESTED	FINANCE	
DEPT. #2002	EXPENDED	EXPENDED	BUDGET	BUDGET	BUDGET	7/1/2013	BUDGET	BOARD	
DESCRIPTION	2011-2012	2012-2013	2013-2014	2013-2014	2013-2014	2/17/2014	2014-2015	RECOMM.	NOTES
								2/24/2014	
Regular Payroll	2,521,177	2,641,951	2,692,505	2,594,806	2,594,806	1,592,692	2,788,026	2,788,026	193,220
Overtime	783,152	910,389	1,025,821	850,000	850,000	504,401	925,000	925,000	75,000
In-House Training	15,853	33,379	52,879	39,379	37,979	14,275	40,000	40,000	621
Employee Retirement	15,065	66,060	147,336	68,714	68,714	43,115	131,475	131,475	62,761
<b>Group Total</b>									
<b>Personal Services</b>	<b>3,335,246</b>	<b>3,651,779</b>	<b>3,918,541</b>	<b>3,552,899</b>	<b>3,551,499</b>	<b>2,154,482</b>	<b>3,884,501</b>	<b>3,884,501</b>	<b>331,602</b>
Copier Maintenance	3,890	2,112	4,000	4,000	4,000	619	4,000	4,000	0
Building Maintenance	13,083	32,799	12,000	12,000	12,000	4,878	12,000	12,000	0
Electricity	20,415	18,147	22,500	22,500	22,500	13,092	21,000	21,000	-1,500
Water	3,739	2,142	3,900	3,900	3,900	1,719	2,000	2,000	-1,900
Maintenance of Equip.	772	718	900	900	900	412	900	900	0
Maint. Agreements	6,341	6,275	9,540	9,540	9,540	6,169	9,540	9,540	0
Telephone	10,117	9,295	11,000	11,000	22,075	17,533	11,000	11,000	0
Conference/Dues	162	180	350	350	350	240	500	500	150
Printing	-	100	-	-	-	-	-	-	
Generator Fuel	-	-	-	-	-	-	-	-	
Mech/Service Contr.	20,044	19,881	25,000	22,500	22,500	7,786	22,500	22,500	0
Repairs to Motor Veh.	39,818	30,021	25,000	25,000	25,000	5,765	25,000	25,000	0
Sch. Reimbursement	3,200	3,200	3,800	3,800	5,200	5,200	6,200	6,200	2,400
Radio Communication	2,896	3,971	3,000	3,000	3,000	1,986	5,000	5,000	2,000
Medical Exams	13,403	19,269	22,600	21,300	21,300	774	24,000	24,000	2,700
Computers	1,478	1,184	3,000	2,000	2,000	906	1,000	1,000	-1,000
HAZMAT	1,769	1,891	3,000	3,000	3,000	712	3,000	3,000	0
Public Education	429	1,000	1,000	1,000	1,000	493	1,000	1,000	0
Chief's Expense Acct.	96	57	200	200	200	162	500	500	300

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	EXPENDED	EXPENDED	BUDGET	BUDGET	BUDGET	7/1/2013	BUDGET	BOARD	
	2011-2012	2012-2013	2013-2014	2013-2014	2013-2014	2/17/2014	2014-2015	RECOMM.	NOTES
<b>DEPT. #2002</b>									
<b>DESCRIPTION</b>									
Portable Pumps-Maint	-			-					
Gas/Utilities	11,628	11,423	13,000	13,000	13,000	4,389	13,000	13,000	0
Pump/Ladder Testing	2,325	7,896	8,900	8,900	8,900	2,918	8,900	8,900	0
<b>Group Total</b>									0
<b>Contractual Serv.</b>	<b>155,606</b>	<b>171,560</b>	<b>172,690</b>	<b>167,890</b>	<b>180,365</b>	<b>75,751</b>	<b>171,040</b>	<b>171,040</b>	<b>3,150</b>
Dept. Supplies	3,822	4,491	4,500	4,500	4,500	2,599	4,500	4,500	0
Office Supplies	1,037	1,755	1,000	1,000	1,000	173	1,000	1,000	0
Gas & Oil	24,931	25,791	25,000	21,800	21,800	13,272	27,000	27,000	5,200
Tires	5,810	6,225	5,000	4,625	4,625	2,952	6,000	6,000	1,375
Photo Supplies	-	-	-	-	-		-	-	
Clothing Allowance	28,882	51,264	54,650	52,650	52,650	50,334	48,300	48,300	-4,350
Protective Clothing	21,149	22,877	39,000	35,200	35,200	16,176	43,200	43,200	8,000
Fire Suppression Eq.	2,186	5,015	5,000	5,000	5,000	2,327	5,000	5,000	0
Small Tools	987	979	1,000	1,000	1,000	-	1,000	1,000	0
Respiratory Eq./maint	10,145	10,634	11,000	11,000	11,000	5,001	11,000	11,000	0
Code Books	300	250	1,000	1,000	1,000	-	1,000	1,000	0
Rescue Equipment	40,600	4,994	5,000	5,000	5,000	2,832	5,000	5,000	0
Dry Chem.Extinguish	534	-	700	700	700	-	-	-	-700
<b>Group Total</b>									
<b>Goods</b>	<b>140,382</b>	<b>134,276</b>	<b>152,850</b>	<b>143,475</b>	<b>143,475</b>	<b>95,666</b>	<b>153,000</b>	<b>153,000</b>	<b>9,525</b>
<b>TOTAL</b>									
<b>FIRE DEPARTMENT</b>	<b>3,631,235</b>	<b>3,957,615</b>	<b>4,244,081</b>	<b>3,864,264</b>	<b>3,875,339</b>	<b>2,325,899</b>	<b>4,208,541</b>	<b>4,208,541</b>	
						Percent increase	7.92		
							344,277		