



MEMORADUM

TO: Mayor Richard Hall & City Commissioners
FROM: Nicol Brown, City Manager ~~7/8~~
DATE: May 7, 2024
RE: Hartford Fire Board Proposed Budget

I have reviewed the Hartford Fire board proposed budget. The total revenue that includes City and Township contribution for fiscal year 2024/2025 is \$327,550. The City of Hartford contribution from the general fund is 45% that calculates to \$133,830. The total revenue excluding contribution from the City and Township is \$30,150. the operation of the fire dept. therefore the total revenue without the millage is \$60,300.

The expenditures have a total of \$327,550. The significant change in the budget is the hiring of an Assistant Fire Chief with a salary of \$24,000. This is a new position to the fire department. The Support staff was removed from the budget to be replaced by the Assistant Fire Chief. It's a \$15,000 increase to the budget for the new position.

The millage revenue budget and donations will be discussed at a separate joint meeting with the Hartford Township. I'm waiting for the Township Supervisor, Ron to send me a timeline in regards to a proposed budget for the fire equipment and donations.

PROPOSED FIRE BUDGET 2024/2025

GL NUMBER	DESCRIPTION	2023-2024 BUDGET	2024/2025 BUDGET	CITY/TWP CONTRIBUTION	(+/-)	
FUND 206/DEPT 000 - FIRE						
Revenues						
206-000-401.000	Hartford Township (.45)	157,306		163,570	6,264	3.98%
206-000-402.000	Hartford City (.55)	128,705		133,830	5,125	3.98%
206-000-411.000	Hartford Township Millage	67,000	Transferred to Millage account			
206-000-412.00	Hartford City Millage	46,000	Transferred to Millage account			
206-000-420.000	Bangor Twp Cost Recovery	4,142	5,200		1,058	
206-000-421.000	Cost Recovery	6,743	1,000		-5,743	
206-000-422.000	Fire Reports/ FOIA	47	50		3	
206-000-539.000	Grant Match	2,500	2,500		0	
206-000-582.000	Township ARPA Funds	9,600	9,600		0	
206-000-584.000	VBEMS	2,198	10,000		7,802	
206-000-665.000	Interest	0	1,000		1,000	
	Cell Phone Reimbursment	0	800		800	
Total Revenues		424,241	30,150	297,400	4,919	
FUND 206/DEPT 336 - FIRE						
Operating Expenditures						
206-336-702.000	BOARD SALARY	4,200	4,200		0	
206-336-704.000	CHIEF SALARY	56,141	58,950		2,809	
206-336-705.000	Asst. CHIEF SALARY	0	24,000		24,000	
206-336-710.000	FIREFIGHTER/ MFR	55,000	50,000		-5,000	
206-336-712.000	SHIFT COVERAGE	14,400	14,400		0	
206-336-714.000	SUPPORT STAFF	9,000	0		-9,000	
206-336-720.000	PAYROLL TAXES	14,000	10,000		-4,000	
206-336-724.000	RETIREMENT	4,000	3,800		-200	
206-336-730.000	GASOLINE & DIESEL	9,400	9,400		0	
206-336-731.000	VEHICLE MAINTENANCE	9,500	9,500		0	
206-336-733.000	MAINTENANCE	12,900	13,000		100	
206-336-740.000	OPERATING SUPPLIES	350	400		50	
206-336-741.000	MEDICAL SUPPLIES	2,500	2,500		0	

GL NUMBER	DESCRIPTION	2023-2024 BUDGET	2024/2025 BUDGET	CITY/TWP CONTRIBUTION	(+/-)	
206-336-742.000	ANNUAL TESTING	8,150	8,500		350	
206-336-751.000	PHONES	6,615	7,500		885	
206-336-753.000	UTILITIES	10,000	10,000		0	
206-336-763.000	BUILDING MAINTENANCE	11,550	10,000		-1,550	
206-336-767.000	DUES/ SUBSCRIPTIONS	4,125	4,200		75	
206-336-781.000	UNIFORMS	16,000	15,000		-1,000	
206-336-785.000	EDUCATION/ TRAINING	8,700	8,500		-200	
206-336-796.000	PHYSICALS	8,300	10,000		1,700	
206-336-799.000	OFFICE/ COMPUTER	5,910	4,700		-1,210	
206-336-801.000	PROFESSIONAL SERVICES	10,000	16,500		6,500	
206-336-810.000	GRANT MATCH	2,500	2,500		0	
206-336-815.000	GENERAL INSURANCE	28,000	30,000		2,000	
Total Expenditures		311,241	327,550		16,309	5.24%
Difference		113,000	0			

