

HAMBURG TOWNSHIP FIRE FUND 2025-2026 REQUESTED BUDGET

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
Estimated Revenue						
206-000.000-402.000	CURRENT PROPERTY TAX	2,198,829	3,167,524	3,167,502	3,167,524	3,291,000
206-000.000-412.000	DELINQUENT PP TAX	238	100	15	100	15
206-000.000-415.000	CHARGE BACKS/MTT/BOARD OF REVIEW	(343)	(500)	(987)	(987)	(1,000)
206-000.000-441.000	PERS PROPERTY TAX REIMB - STATE OF MI	6,852	6,900	0	6,900	3,500
206-000.000-501.000	FEDERAL GRANT REVENUE	0	0	0	0	0
206-000.000-540.000	STATE GRANTS	10,000	0	0	0	0
206-000.000-573.000	LOCAL COMMUNITY STABILIZATION SHARE	0	0	6,115		
206-000.000-626.200	FIRE TRAINING REVENUE	0	0	0	0	0
206-000.000-628.000	FIRE INSPECTION FEES	250	100	250	100	100
206-000.000-636.000	COPIES/MAPS	10	50	0	50	50
206-000.000-664.000	INTEREST REVENUE	20,694	2,000	(2,117)	2,000	2,000
206-000.000-674.000	CONTRIBUTIONS/DONATIONS/GRANTS	33,979	21,000	20,680	21,000	1,000
206-000.000-676.000	REIMBURSEMENTS & COST RECOVERY	5,427	1,000	3,276	2,665	3,000
206-000.000-677.000	SUNDRY	1,633	1,000	0	1,000	500
206-000.000-693.000	SALE OF FIXED ASSETS	1,064	0	0	0	0
206-000.000-699.101	TRANSFER IN 101-OPERATIONS	0	0	0	0	0
Total Estimated Revenue:		2,278,633	3,199,174	3,194,733	3,200,352	3,300,165
Estimated Appropriations						
206-000.000-702.000	FULL-TIME EMPLOYEE SALARIES	549,148	967,000	577,003	813,000	1,031,200
206-000.000-702.500	LEAVE TIME PAYOUT	2,756	5,000	1,827	5,000	5,300
206-000.000-704.000	PART-TIME EMPLOYEE SALARIES	42,019	50,000	37,522	50,000	21,100
206-000.000-704.500	PART TIME FIRE FIGHTERS	710,985	489,000	457,323	573,000	484,000
206-000.000-709.000	TOWNSHIP FICA	114,313	132,000	92,445	132,000	133,600
206-000.000-712.000	PAY IN LIEU OF MEDICAL INS	4,200	4,200	3,150	4,200	9,450
206-000.000-713.000	OVERTIME	163,271	190,000	113,320	190,000	176,000
206-000.000-714.000	LONGEVITY PAY	18,523	15,020	15,019	15,020	14,000
206-000.000-716.000	DEFINED CONTRIBUTION	78,461	140,000	62,619	100,000	146,000
206-000.000-718.000	HEALTH/DENTAL/VISION INSURANCE	117,733	273,000	176,426	178,000	302,350

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206-000.000-725.100	LONG/SHORT TERM DISABILITY	8,328	10,000	9,210	10,000	10,900
206-000.000-725.200	LIFE INSURANCE	599	1,100	764	1,100	1,100
206-000.000-727.000	WORKERS' COMPENSATION	40,634	50,000	30,446	30,500	32,000
206-000.000-752.000	SUPPLIES & SMALL EQUIPMENT	23,759	30,000	24,917	30,000	30,000
206-000.000-754.000	MEDICAL AND SCENE SUPPLIES	19,624	31,000	36,915	31,000	25,000
206-000.000-758.000	DIESEL FUEL	365	750	0	750	750
206-000.000-759.000	VEHICLE FUEL	35,324	38,000	21,786	38,000	40,000
206-000.000-768.000	UNIFORMS/ACCESSORIES	20,348	32,000	37,076	32,000	30,000
206-000.000-768.100	TURN OUT GEAR	38,664	40,000	12,542	40,000	40,000
206-000.000-801.000	CONTRACTUAL SERVICES	23,715	30,000	23,715	30,000	25,000
206-000.000-826.000	LEGAL FEES	1,835	8,000	378	8,000	10,000
206-000.000-840.000	LIABILITY/CASUALTY INSURANCE	50,201	55,000	55,041	55,000	55,000
206-000.000-843.100	EMPLOYEE PHYSICALS/VACCINATION	21,842	30,000	22,158	30,000	30,000
206-000.000-853.000	PHONE/COMM/INTERNET	9,850	12,000	7,808	12,000	15,000
206-000.000-870.000	HAZMAT YEARLY DUES	0	4,500	0	4,500	4,500
206-000.000-900.000	LEGAL NOTICES/ADVERTISING	0	0	0	0	0
206-000.000-914.000	TUITION REIMBURSEMENT	3,250	30,000	12,880	30,000	27,000
206-000.000-916.000	TRAINING	31,982	30,000	20,237	30,000	30,000
206-000.000-916.500	FIRE PREVENTION	1,922	7,500	7,485	7,500	5,000
206-000.000-917.000	SEWER USAGE	2,582	2,600	1,989	2,600	3,000
206-000.000-918.000	WATER USAGE	4,221	4,200	(260)	4,200	5,000
206-000.000-919.000	TRASH DISPOSAL	4,040	3,500	2,490	3,500	3,500
206-000.000-920.000	ELECTRIC	30,846	40,000	24,170	40,000	40,000
206-000.000-920.100	SIREN ELECTRIC USAGE	2,030	2,000	1,816	2,000	2,000
206-000.000-921.000	NATURAL GAS/HEAT	13,005	10,000	8,118	10,000	10,000
206-000.000-930.003	MAINTENANCE FIRE HALL	243,791	65,000	69,551	65,000	65,000
206-000.000-930.020	MAINTENANCE - FERTILIZER	1,680	2,500	840	2,500	2,500
206-000.000-931.000	EQUIPMENT MAINT/REPAIR	24,397	25,000	16,897	25,000	25,000
206-000.000-931.100	EMERGENCY SIREN MAINTENANCE/REPAIRS	1,322	4,000	4,375	4,000	5,000
206-000.000-932.000	VEHICLE MAINTENANCE	40,860	75,000	68,240	75,000	75,000

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206-000.000-933.000	SOFTWARE MAINTENANCE	15,498	6,800	4,859	6,800	7,500
206-000.000-955.000	SUNDRY	512	3,500	4,038	4,038	5,000
206-000.000-957.000	TRANSFER OUT	0	0	0	0	141,223
206-000.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	8,253	10,000	14,353	11,052	15,000
206-000.000-967.000	SPECIAL PROJECTS	171,745	125,000	124,535	125,000	48,500
206-000.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	159,446	119,000	83,608	119,000	0
206-000.000-981.000	CAPITAL EXPENSE - VEHICLE	274,421	33,200	30,222	33,200	75,000
Total Estimated Appropriations:		3,132,300	3,236,370	2,319,854	3,013,460	3,262,473
Net of Revenues & Appropriations:		(853,667)	(37,196)	874,879	186,892	37,692
Beginning Fund Balance:		1,201,587	347,920	347,920	347,920	534,812
Ending Fund Balance:		347,920	310,724	1,222,799	534,812	572,504