

**HAMBURG TOWNSHIP FIRE FUND**  
**Proposed Budget Fiscal Year 2024-2025**

GL NUMBER	DESCRIPTION	2022-23 AUDITED YEAR END	2023-24 AMENDED BUDGET	2023-24 ACTIVITY THRU 03/31/24	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET
<b>ESTIMATED REVENUES</b>						
206-000.000-402.000	CURRENT PROPERTY TAX	2,061,079	2,199,046	2,199,046	2,199,046	3,064,779
206-000.000-412.000	DELINQUENT PP TAX	619	100	1	100	100
206-000.000-415.000	CHARGE BACKS/MTT/BOARD OF REVIEW	(381)	(500)	(343)	(500)	(500)
206-000.000-441.000	PERS PROPERTY TAX REIMB - STATE OF MI	4,457	5,000	6,852	6,852	6,900
206-000.000-628.000	FIRE INSPECTION FEES	300	100	100	100	100
206-000.000-636.000	COPIES/MAPS	(419)	50	10	50	50
206-000.000-664.000	INTEREST REVENUE	35,725	11,000	1,419	1,500	2,000
206-000.000-674.000	CONTRIBUTIONS/DONATIONS/GRANTS	-	2,500	150	2,500	1,000
206-000.000-676.000	REIMBURSEMENTS & COST RECOVERY	1,250	1,500	-	1,500	1,000
206-000.000-677.000	SUNDRY	505	1,050	1,023	1,050	1,000
	<b>TOTAL ESTIMATED REVENUES</b>	<b>2,103,135</b>	<b>2,219,846</b>	<b>2,208,258</b>	<b>2,212,198</b>	<b>3,076,429</b>
<b>ESTIMATED APPROPRIATIONS</b>						
206-000.000-702.000	FULL-TIME EMPLOYEE SALARIES	482,226	536,000	404,613	536,000	960,000
206-000.000-702.500	LEAVE TIME PAYOUT	2,561	4,750	2,756	4,750	5,000
206-000.000-704.000	PART-TIME EMPLOYEE SALARIES	36,786	38,500	29,260	38,500	50,000
206-000.000-704.500	PART TIME FIRE FIGHTERS	619,915	597,500	527,806	680,000	489,000
206-000.000-709.000	TOWNSHIP FICA	101,767	103,000	85,213	114,000	131,000
206-000.000-712.000	PAY IN LIEU OF MEDICAL INS	4,200	4,200	2,550	4,200	4,200
206-000.000-713.000	OVERTIME	170,136	150,000	125,809	170,000	190,000
206-000.000-714.000	LONGEVITY PAY	11,559	18,600	18,523	18,600	13,500
206-000.000-716.000	DEFINED CONTRIBUTION	69,992	78,000	55,331	78,000	140,000
206-000.000-718.000	HEALTH/DENTAL/VISION INSURANCE	114,848	125,500	88,020	125,500	273,000
206-000.000-725.100	LONG/SHORT TERM DISABILITY	7,182	7,700	7,320	7,700	10,000
206-000.000-725.200	LIFE INSURANCE	550	600	434	600	1,100
206-000.000-727.000	WORKERS' COMPENSATION	15,830	40,700	40,634	40,634	50,000
206-000.000-752.000	SUPPLIES & SMALL EQUIPMENT	21,334	30,000	20,308	30,000	30,000
206-000.000-754.000	MEDICAL AND SCENE SUPPLIES	27,823	25,000	17,683	25,000	25,000
206-000.000-758.000	DIESEL FUEL	377	550	365	550	750
206-000.000-759.000	VEHICLE FUEL	36,576	30,000	25,165	33,500	38,000

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<b>ESTIMATED APPROPRIATIONS</b>						
206-000.000-768.000	UNIFORMS/ACCESSORIES	25,734	15,200	15,299	20,000	20,000
206-000.000-768.100	TURN OUT GEAR	46,083	45,000	38,567	50,000	40,000
206-000.000-801.000	CONTRACTUAL SERVICES	27,017	35,000	22,896	35,000	30,000
206-000.000-826.000	LEGAL FEES	745	8,000	1,405	8,000	8,000
206-000.000-840.000	LIABILITY/CASUALTY INSURANCE	38,656	50,200	50,201	50,201	51,000
206-000.000-843.100	EMPLOYEE PHYSICALS/VACCINATION	24,170	28,000	19,868	28,000	30,000
206-000.000-853.000	PHONE/COMM/INTERNET	8,508	15,000	7,676	15,000	12,000
206-000.000-870.000	HAZMAT YEARLY DUES	3,000	4,000	-	4,000	4,500
206-000.000-914.000	TUITION REIMBURSEMENT	-	30,000	-	-	30,000
206-000.000-916.000	TRAINING	24,807	30,000	22,648	30,000	30,000
206-000.000-916.500	FIRE PREVENTION	2,496	7,500	1,862	7,500	7,500
206-000.000-917.000	SEWER USAGE	1,866	2,600	1,928	2,600	2,600
206-000.000-918.000	WATER USAGE	1,376	4,200	3,716	4,200	4,200
206-000.000-919.000	TRASH DISPOSAL	3,808	3,500	2,493	3,500	3,500
206-000.000-920.000	ELECTRIC	43,289	40,000	21,164	40,000	40,000
206-000.000-920.100	SIREN ELECTRIC USAGE	1,681	2,000	1,223	2,000	2,000
206-000.000-921.000	NATURAL GAS/HEAT	-	10,000	5,699	10,000	10,000
206-000.000-930.003	MAINTENANCE FIRE HALL	124,223	245,500	235,318	245,500	65,000
206-000.000-930.020	MAINTENANCE - FERTILIZER	1,510	2,500	840	2,500	2,500
206-000.000-931.000	EQUIPMENT MAINT/REPAIR	17,638	14,000	(5,289)	14,000	25,000
206-000.000-931.100	EMERGENCY SIREN MAINTENANCE/REPAIRS	767	4,000	1,322	4,000	4,000
206-000.000-932.000	VEHICLE MAINTENANCE	43,497	77,500	32,231	77,500	75,000
206-000.000-933.000	SOFTWARE MAINTENANCE	5,793	5,000	4,184	5,000	5,000
206-000.000-955.000	SUNDRY	1,888	3,000	322	3,000	3,500
206-000.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	7,021	10,000	6,681	10,000	10,000
206-000.000-967.000	SPECIAL PROJECTS	4,325	166,000	170,034	170,034	125,000
206-000.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	201,310	160,500	162,809	162,809	119,000
206-000.000-981.000	CAPITAL EXPENSE - VEHICLE	93,628	45,000	37,648	45,000	25,000
	<b>TOTAL ESTIMATED APPROPRIATIONS</b>	<b>2,478,495</b>	<b>2,853,800</b>	<b>2,314,535</b>	<b>2,956,878</b>	<b>3,194,850</b>
<b>NET OF REVENUES/APPROPRIATIONS - FUND 206</b>		<b>(375,360)</b>	<b>(633,954)</b>	<b>(106,277)</b>	<b>(744,680)</b>	<b>(118,421)</b>
	<b>BEGINNING FUND BALANCE</b>	<b>1,576,947</b>	<b>1,201,587</b>	<b>1,201,587</b>	<b>1,201,587</b>	<b>456,907</b>
	<b>ENDING FUND BALANCE</b>	<b>1,201,587</b>	<b>567,633</b>	<b>1,095,309</b>	<b>456,907</b>	<b>338,486</b>