

Memo

To: Mayor Richard A. Hall
From: Sanya Vitale
cc: City Commission
Date: Date
Re: Hartford Fire Board Budget Proposal

I have performed an analysis of the Hartford Fire Board Budget Proposal and discussed the budget changes with Chief Harting.

Overall, the Board is asking for \$312,026, down 6.87% for a cost savings of \$23,026 over last fiscal year.

Significant changes include the following:

- (\$35,841) **Payroll**- This is due to a reduced number of on call responders showing up to each call there by reducing this line item by 20%
- \$2,700 **Utilities**- This is due to an increase in natural gas prices
- \$2,575 **Building Maintenance**- This is due to increased Maintenance and refunding Capital Building Improvements necessary to ensure long-term viability of the fire safety program and facilities
- \$2,000 **Fuel**- This is due to fluctuating fuel prices
- \$400- **Subscriptions and Dues**- this is due to an increase in costs associated with programs to aid responders in crisis and mandatory reporting software cost increases.
- \$4,600- **Personal Equipment**- This is up due to the increased cost of duty gear. Replacement is now \$3,900/set in addition to helmets, gloves, etc.
- \$640- **Bank Fees**- These are pass through charges from Huntington Bank

Hartford Fire Board

Approved Proposed
2022/2023 2023/2024

Annual Budget

Expense

500 Payroll

500.1 Fire Chief	53,982.00	\$56,141.00
500.10 Chief Health Benefits	23,000.00	\$0.00
500.2 Firefighters/Medics	70,000.00	\$55,000.00
500.3 Support Staff	9,000.00	\$9,000.00
500.4 Chief Retirement	4,000.00	\$4,000.00
500.5 Shift Coverage	14,400.00	\$14,400.00

Total 500 Payroll	174,382.00	\$138,541.00
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501 Professional, Insur. & Legal

501.1 Legal Expenses	3,000.00	\$3,000.00
501.2 Professional - Audit	7,000.00	\$7,000.00

Total 501 Professional, Insur. & Legal	10,000.00	\$10,000.00
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502 Utilities

502.1 Internet-Telephone	2,900.00	\$2,900.00
502.2 Electric	5,400.00	\$5,600.00
502.3 Natural Gas	1,500.00	\$4,000.00
502.4 First Net-AT&T	4,500.00	\$4,500.00
502.5 EPS Door Security	600.00	\$600.00

Total 502 Utilities	14,900.00	\$17,600.00
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503 Mileage

503 Mileage other	100.00	\$100.00
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Total 503 mileage	100.00	\$100.00
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505 Building Maintenance

505.1 Bldg Supplies/Maintenanc	3,000.00	\$3,500.00
505.3 Grounds Maintenance	500.00	\$500.00
505.4 Capital Bldg Improvement	4,000.00	\$6,000.00
505.5 Trash	325.00	\$400.00

	7,825.00	\$10,400.00
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Total 505 Building Maintenance

506 506.1 Unleaded Gas	4,400.00	\$5,600.00
506.2 Diesel	3,000.00	\$3,800.00
506.3 Propane	0.00	\$0.00

	7,400.00	\$9,400.00
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Total 506 Fuel

508 508.1 Ladder #1841	3,100.00	\$2,100.00
508.2 Tanker #1831	2,100.00	\$2,100.00
508.3 Heavy Rescue #1871	2,100.00	\$2,100.00
508.4 Rescue Pickup #1869	400.00	\$400.00
508.5 Jeep #1860	400.00	\$400.00

508.6 Explorer #1810	400.00	\$400.00
508.7 Pick-Up #1801	400.00	\$400.00
508.8 Pick-up #1802	400.00	\$1,600.00
	<u>9,300.00</u>	<u>\$9,500.00</u>
Total 508 Vehicle Maintenance		
511 511.1 Office Equipment	2,000.00	\$1,300.00
511.2 Equipment Repairs	150.00	\$150.00
511.3 Office Supplies	1,500.00	\$1,500.00
511.4 Printing	200.00	\$200.00
511.5 Software/Upgrades	1,200.00	\$1,400.00
511.6 Copy Lease	360.00	\$360.00
	<u>5,410.00</u>	<u>\$4,910.00</u>
Total 511 Office		
512 512.1 Worker's Comp	6,000.00	\$6,000.00
512.10 Accident & Sickness Ins	22,000.00	\$22,000.00
	<u>28,000.00</u>	<u>\$28,000.00</u>
Total 512 Insurance		
515 515.1 Ladder #1841	700.00	\$700.00
515.10 Firefighting Foam	1,000.00	\$1,000.00
515.11 Ford Truck 1801	100.00	\$100.00
515.12 Air Tanks	2,850.00	\$2,000.00
515.13 Ford Truck 1802	100.00	\$100.00
515.2 Tanker #1831	700.00	\$700.00
515.3 Heavy Rescue #1871	5,700.00	\$4,000.00
515.4 Rescue Pickup #1869	200.00	\$200.00
515.5 Jeep #1860	0.00	\$0.00
515.6 Explorer #1810	550.00	\$2,200.00
515.7 Eq't Maintenance Other	1,400.00	\$1,500.00
515.8 Small Equipment Maintenanc	400.00	\$400.00
515.9 Medical Supplies	2,500.00	\$2,500.00
	<u>16,200.00</u>	<u>\$15,400.00</u>
Total 515 Equipment & Equip Maint		
516 516.1 Fire Chief Training	2,000.00	\$2,000.00
516.2 Firefighter I & II	3,400.00	\$3,500.00
516.3 Medic	1,000.00	\$1,000.00
516.4 Fire Officer Classes	2,000.00	\$2,000.00
516.5 Drivers Training	200.00	\$200.00
516.6 Training - Other	0.00	\$0.00
	<u>8,600.00</u>	<u>\$8,700.00</u>
Total 516 Training		
518 518.1 Annual Physicals	8,000.00	\$8,000.00
518.2 New Employee Physicals	300.00	\$300.00
	<u>8,300.00</u>	<u>\$8,300.00</u>
Total 518 Physicals		
519 519.1 HelpNet	800.00	\$1,000.00
519.10 Firehouse	0.00	\$0.00

519.11 VBCFire Chief's Association	100.00	\$100.00
519.13 SMEMSIC	75.00	\$75.00
519.2 Magazine Subscriptions	0.00	\$0.00
519.3 FirePrograms	2,000.00	\$2,200.00
519.4 IAFC	250.00	\$250.00
519.5 MI State Firefighters Asn	100.00	\$100.00
519.6 NFPA	300.00	\$300.00
519.9 MPSCS	100.00	\$100.00
	<u>3,725.00</u>	<u>\$4,125.00</u>
Total 519 Subscriptions & Dues		
525 525.1 Duty Gear	7,000.00	\$10,000.00
525.2 Personal Equipment	2,800.00	\$4,400.00
525.3 Small Equipment	1,600.00	\$1,600.00
	<u>11,400.00</u>	<u>\$16,000.00</u>
Total 525 Personal Equipment		
527 Bank Fees	360.00	\$1,000.00
528 Bd Members Compensation	4,200.00	\$4,200.00
Captial Expense	0.00	\$0.00
Federal Grants - matching	2,500.00	\$2,500.00
529 529.1 Personal Veh Inspections	500.00	\$500.00
529.2 Fire Extinguishers	500.00	\$550.00
529.3 Hoses	3,000.00	\$3,400.00
529.4 Ladders	1,400.00	\$1,600.00
529.6 Bottles	0.00	\$0.00
529.8 Air Compressor	1,000.00	\$1,000.00
529.9 Flow Testing Air Packs	1,100.00	\$1,100.00
	<u>7,500.00</u>	<u>\$8,150.00</u>
Total 529 Mandatory Annual Testing		
530 530.1 Maintenance	250.00	\$250.00
530.2 Maintenance Contract	700.00	\$700.00
	<u>950.00</u>	<u>\$950.00</u>
Total 530 Generator		
531 531.1 Auxiliary Supplies	250.00	\$250.00
	<u>250.00</u>	<u>\$250.00</u>
Total 531 Auxiliary		
Payroll Tax Expense	14,000.00	\$14,000.00
	<u>335,052.00</u>	<u>312,026.00</u>
Total Expense		