

02/19/2025

BUDGET REPORT FOR HARTFORD FIRE DEPTMENT

GL NUMBER	DESCRIPTION	2023-24	2024-25	2024-25	2024-25	2025-26
		ACTIVITY	AMENDED	THRU 02/19/2025	PROJECTED	REQUESTED
			BUDGET	ACTIVITY	ACTIVITY	BUDGET
ESTIMATED REVENUES						
Dept 000						
206-000-401.000	HARTFORD TOWNSHIP	171,614.28	163,570.00	109,046.64	163,570.00	163,570.00
206-000-402.000	HARTFORD CITY	127,074.78	133,830.00	89,220.00	133,830.00	133,830.00
206-000-411.000	HARTFORD TWP MILLAGE	68,778.70	67,000.00	32,960.31	67,000.00	72,000.00
206-000-412.000	HARTFORD CITY MILLAGE	45,254.37	46,000.00	27,223.96	46,000.00	68,000.00
206-000-420.000	BANGOR TWP COST RECOVERY	7,253.00	5,200.00	3,492.76	5,200.00	5,000.00
206-000-421.000	COST RECOVERY	1,110.00	2,000.00	2,402.40	2,500.00	2,000.00
206-000-422.000	FIRE REPORTS/ FOIA	20.00	50.00	10.00	50.00	50.00
206-000-450.000	DONATIONS	8,917.23	56,500.00	68,569.48	68,600.00	9,600.00
206-000-539.000	GRANTS	21,400.00	2,500.00		2,500.00	2,500.00
206-000-582.000	TOWNSHIP GRANTS	9,600.00	9,600.00	6,400.00	9,600.00	
206-000-584.000	VBEMS	16,710.00	10,000.00	9,170.00	10,000.00	11,000.00
206-000-660.000	CELL PHONE REIMBURSEMENT		800.00		800.00	650.00
206-000-665.000	INTEREST	14,743.25	16,000.00	16,074.00	18,000.00	10,000.00
206-000-686.000	FUND BALANCE TRANSFER IN					32,650.00
206-000-696.000	BOND OR INSURANCE RECOVERIES		6,632.00	6,632.00	6,632.00	
Totals for dept 000 -		492,475.61	519,682.00	371,201.55	534,282.00	510,850.00
TOTAL ESTIMATED REVENUES						
		492,475.61	519,682.00	371,201.55	534,282.00	510,850.00

APPROPRIATIONS					
Dept 336 - FIRE OPERATING					
206-336-702.000	BOARD SALARY	3,780.00	4,200.00	2,040.00	4,200.00
206-336-704.000	CHIEF SALARY	56,141.04	58,950.00	36,843.75	58,950.00
206-336-705.000	ASST CHIEF SALARY		24,000.00	15,200.00	24,000.00
206-336-710.000	FIREFIGHTER/ MFR	57,840.53	50,000.00	28,484.58	50,000.00
206-336-712.000	SHIFT COVERAGE	12,930.00	14,400.00	8,260.65	14,400.00
206-336-714.000	SUPPORT STAFF	80.00			
206-336-720.000	PAYROLL TAXES	11,033.73	10,000.00	6,948.44	10,000.00
206-336-721.000	HEALTH INSURANCE				18,000.00
206-336-724.000	RETIREMENT	3,228.14	3,800.00	2,224.75	3,800.00
206-336-730.000	GASOLINE & DIESEL	6,453.90	9,400.00	3,693.87	8,500.00
206-336-731.000	VEHICLE MAINTENANCE	13,828.75	66,500.00	64,842.54	10,000.00
206-336-733.000	EQUIPMENT MAINTENANCE	15,596.75	21,700.00	32,074.44	9,000.00
206-336-740.000	OPERATING SUPPLIES	240.28	400.00	56.65	500.00
206-336-741.000	MEDICAL SUPPLIES	12,456.80	2,500.00	2,336.06	2,500.00
206-336-742.000	ANNUAL TESTING	5,507.80	8,500.00	6,271.95	9,000.00
206-336-746.000	FIRE FIGHTER TOOLS & EQUIPMENT				2,500.00
206-336-751.000	PHONES	7,334.51	7,500.00	4,701.69	6,600.00
206-336-753.000	UTILITIES	8,025.19	10,000.00	5,068.87	9,500.00
206-336-763.000	BUILDING MAINTENANCE	33,191.02	16,632.00	16,806.69	9,500.00
206-336-767.000	DUES/ SUBSCRIPTIONS	3,152.34	4,200.00	3,247.34	6,200.00
206-336-781.000	TURN OUT GEAR/ UNIFORMS	13,506.44	15,000.00	1,220.42	15,000.00
206-336-785.000	EDUCATION/ TRAINING	6,643.61	8,500.00	5,147.61	8,500.00
206-336-796.000	PHYSICALS	7,842.25	10,000.00	558.00	10,000.00
206-336-799.000	OFFICE/ COMPUTER	5,570.68	4,700.00	2,958.11	4,500.00
206-336-801.000	PROFESSIONAL SERVICES	19,740.00	16,500.00	9,610.00	16,500.00
206-336-810.000	GRANT MATCH		2,500.00		2,500.00
206-336-815.000	GENERAL INSURANCE	25,331.97	30,000.00	19,819.46	33,000.00
206-336-964.000	TRANSFER TO DONATION FUND				9,600.00
206-336-965.000	TRANSFER TO MILLAGE FUND				140,000.00
Totals for dept 336 - FIRE OPERATING		329,455.73	512,882.00	278,415.87	510,850.00
TOTAL APPROPRIATIONS		329,455.73	512,882.00	278,415.87	510,850.00

NET OF REVENUES/APPROPRIATIONS - FUND 206
BEGINNING FUND BALANCE
ENDING FUND BALANCE

163,019.88	6,800.00	92,785.68	8,332.00	
446,078.24	609,098.12	609,098.12	609,098.12	617,430.12
609,098.12	615,898.12	701,883.80	617,430.12	617,430.12

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CITY OF HARTFORD

Hartford Fire Department Capital Equipment Plan 2024-2034

Type of Equipment	Date Purchased	Purchased Price	Condition at Time of Purchase	Purchased Category	Replacement Date	Projected Replacement Price
Radio's	2010	\$80,000	New	Grant	2030	\$180,000
Pager's	2022	\$9,600	New	General Fund	2032	\$14,000
Air Pak's	2019	\$112,701	New	Millage Acct.	2034	\$185,000
2010 Ford Explorer- 1810 Medical First Response Vehicle	2013	\$9,999	Used	General Fund	2025 2026	\$60,000** \$400,000****
2010 Ford Pickup- 1802 Command/Medical First Response Vehicle	2020	\$2,500	Used	General Fund	2026 2025	\$52,000
2016 Ford Pickup- 1801 Command/Medical First Response Vehicle	2016	\$34,772	New	General Fund	2030	\$56,000
2005 Ford Pickup- 1869 Grass Rig	2005	\$38,750	New	General Fund	2035	\$75,000
1980 Jon Boat Water Rescue	2022	\$5,000	Used	Grant	2035	\$15,000

** Cost to replace with a similar type vehicle

*** Cost to replace with a multi purpose Attack Capable Mini Pumper

^^^ Mini Pumper could also serve as the second grass rig or other option below.

Hartford Fire Department Capital Equipment Plan 2024-2033

Type of Equipment	Date Purchased	Purchased Price	Condition at Time of Purchase	Purchased Category	Replacement Date	Projected Replacement Price
2008 Spencer-1841 Ladder Truck	2008	\$591,865	New	Millage	2033- 25 years 2038- 30 years 2043- 35 years 2048- 40 years	\$2.2 Million \$2.7 Million \$3.1 Million \$3.5 Million <i>2024 Pricing is currently around \$2.2 Million and rising everyday.</i>
2013 Spencer-1831 Pumper Tanker	2013	\$252,000	New	Millage	2038- 25 years 2043- 30 years 2048- 35 years	\$700,000 \$ 900,000 \$ 1.2 Million <i>These numbers are based on repurposing our existing body/tank onto a new chassis.</i>
2021 Spencer-1871 Rescue Engine	2021	\$699,523	New	Millage	2046- 25 years 2051- 30 years 2056- 35 years	\$1.7 Million \$2.2 Million \$2.5 Million <i>2024 Pricing is currently around \$875,000 for the same truck and rising everyday.</i>
Jaws of Life-Battery Operated Jaws Tools- (3 Tools)	2021	\$45,000	New	Included in truck price	2041-20 years 2046-25 years	\$60,000 \$75,000
Jaws of Life-Battery Operated Combi Tool (1 Tool)	2018	\$12,000	New	General Fund	2038- 20 years 2043- 25 years	\$18,000 \$22,000
Jaws of Life-Hydraulic Operated Jaws Tools (5 Tools and Pump)	1999	\$30,000	New	Unknown	2029- 30 years 2034- 35 years	\$52,000 \$58,000

