

02/19/2025

BUDGET REPORT FOR HARTFORD FIRE DEPTMENT

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 02/19/2025	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED 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					
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	4,000.00
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	8,260.55	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				12,000.00
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	9,000.00
206-336-731.000	VEHICLE MAINTENANCE	13,828.75	66,500.00	64,842.54	66,500.00
206-336-733.000	EQUIPMENT MAINTENANCE	15,596.75	21,700.00	32,074.44	35,000.00
206-336-740.000	OPERATING SUPPLIES	240.28	400.00	56.65	400.00
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	8,500.00
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	7,000.00
206-336-753.000	UTILITIES	8,025.19	10,000.00	5,068.87	10,000.00
206-336-763.000	BUILDING MAINTENANCE	33,191.02	16,632.00	16,806.69	17,500.00
206-336-767.000	DUES/ SUBSCRIPTIONS	3,152.34	4,200.00	3,247.34	4,200.00
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	4,700.00
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

RECEIVED

FEB 27 2025

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