

GL NUMBER	DESCRIPTION	2023-2024 Budget	2024/2025 Budget	(+/-)	
<b>Fund 206 - FIRE</b>	<b>FUND</b>				
<b>Revenues</b>					
<b>Dept 000</b>					
206-000-401.000	HARTFORD TOWNSHIP	157,305.85	169,840.00	\$12,534.15	8%
206-000-402.000	HARTFORD CITY	128,704.78	138,960.00	\$10,255.22	8%
206-000-411.000	Hartford Township Millage	67,000.00	67,000	0	
206-000-412.00	Hartford City Millage	46,000.00	46,000	0	
206-000-420.000	BANGOR TWP COST RECOVERY	4,142.47	5,200	\$1,057.53	
206-000-421.000	COST RECOVERY	6,743.10	1,000	(\$5,743.10)	
206-000-422.000	FIRE REPORTS/ FOIA	46.66	50	\$3.34	
206-000-539.000	GRANTS	2,500.00	2,500	0	
206-000-582.000	TOWNSHIP GRANTS	9,600.00	0	(\$9,600)	
206-000-584.000	VBEMS	2,198.33	10,000	\$7,801.67	
206-000-665.000	Interest	0.00	0	0	
<b>Total Dept 000</b>		<b>424,241.19</b>	<b>440,550.00</b>	<b>\$16,308.81</b>	
<b>TOTAL REVENUES</b>					
<b>Expenditures</b>					
<b>Dept 336 - FIRE</b>	<b>OPERATING</b>				
206-336-702.000	BOARD SALARY	4,200.00	4,200	0	
206-336-704.000	CHIEF SALARY	56,141.00	58,950	2,809	
206-336-705.000	Asst. CHIEF SALARY	0.00	24,000	24,000	
206-336-710.000	FIREFIGHTER/ MFR	55,000.00	50,000	-5,000	
206-336-712.000	SHIFT COVERAGE	14,400.00	14,400	0	
206-336-714.000	SUPPORT STAFF	9,000.00	0	-9,000	
206-336-720.000	PAYROLL TAXES	14,000.00	10,000	-4,000	
206-336-724.000	RETIREMENT	4,000.00	3,800	-200	
206-336-730.000	GASOLINE & DIESEL	9,400.00	9,400	0	
206-336-731.000	VEHICLE MAINTENANCE	9,500.00	9,500	0	
206-336-733.000	EQUIPMENT MAINTENANCE	12,900.00	13,000	100	
206-336-740.000	OPERATING SUPPLIES	350.00	400	50	
206-336-741.000	MEDICAL SUPPLIES	2,500.00	2,500	0	
206-336-742.000	ANNUAL TESTING	8,150.00	8,500	350	
206-336-751.000	PHONES	6,615.20	7,500	884.8	
206-336-753.000	UTILITIES	10,000.00	10,000	0	
206-336-763.000	BUILDING MAINTENANCE	11,550.00	10,000	-1,550	
206-336-767.000	DUES/ SUBSCRIPTIONS	4,125.00	4,200	75	
206-336-781.000	TURN OUT GEAR/ UNIFORMS	16,000.00	15,000	-1,000	
206-336-785.000	EDUCATION/ TRAINING	8,700.00	8,500	-200	
206-336-796.000	PHYSICALS	8,300.00	10,000	1,700	
206-336-799.000	OFFICE/ COMPUTER	5,910.00	4,700	-1,210	
206-336-801.000	PROFESSIONAL SERVICES	10,000.00	16,500	6,500	
206-336-810.000	GRANT MATCH	2,500.00	2,500	0	
206-336-815.000	GENERAL INSURANCE	28,000.00	30,000	2,000	
<b>Total Dept 336 - FIRE OPERATING</b>		<b>311,241.20</b>	<b>327,550</b>	<b>16308.8</b>	<b>5.00%</b>
<b>206-336-965.000- Transfer to Millage Fund</b>		<b>113,000</b>	<b>113,000</b>		
<b>Total Budget</b>		<b>424,241.20</b>	<b>440,550</b>		