

*Budget
Alternate # 1*

**RCFR PROJECTED BUDGET
FISCAL YEAR 2016-20 (15 personnel)**

Submitted by: _____

Department: **RURAL FIRE PROTECTION**
Fund: **GENERAL** *adds Asst Chief*

DATE: _____

GL Account	Object Description	2015	variance	2016	2017	2018	2019	2020	Explanation
54320- - -	RURAL FIRE PROTECTION								
54320-101- -	County Official/Administrative	68,041	1,460	\$ 69,501	\$70,430	\$71,665	\$72,899	\$74,169	Fire Chief
54320-103- -	Assistants	0	54,940	\$ 54,940	\$55,724	\$56,718	\$57,707	\$58,695	
54320-140- -	Salary Supplements	8,400	600	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	
54320-161- -	Secretary(S)		0						
54320-163- -	Educational Assistants	37,595	(1,821)	\$ 35,774	\$36,269	\$36,932	\$37,594	\$38,277	Recruitment and Retention Coordinator grade 21
54320-186- -	Longevity Pay	150	25	\$ 175	\$200	\$1,200	\$1,625	\$2,000	
54320-187- -	Overtime	0	10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
54320-189- -	Other Salaries & Wages	459,996	7,188	\$ 467,184	\$473,732	\$482,251	\$490,795	\$499,582	Operations personnel; Captain position to M-F, added Lt. position @ Sta. 1 to fill vacated spot - 1.8% salary increase
54320-201- -	Social Security	35,600	4,490	\$ 40,090	\$ 40,640	\$ 41,410	\$ 42,140	\$ 42,890	
54320-204- -	State Retirement	68,730	8,670	\$ 77,400	\$ 78,450	\$ 79,940	\$ 81,360	\$ 82,800	
54320-205- -	Employee And Dependent Insurance	155,000	(22,900)	\$ 132,100	\$138,705	\$145,640	\$152,922	\$160,568	5% increment
54320-209- -	Disability Insurance	1,050	120	\$ 1,170	\$ 1,080	\$ 1,100	\$ 1,120	\$ 1,140	
54320-212- -	Employer Medicare	8,330	1,050	\$ 9,380	\$ 9,510	\$ 9,690	\$ 9,860	\$ 10,030	
54320-307- -	Communication	34,350	2,000	\$ 36,350	\$38,168	\$40,076	\$42,080	\$44,184	Internet, Phones, Data, Metro lines
54320-316- -	Contributions	2,000	0	\$ 2,000	\$2,000	\$2,000	\$2,000	\$2,000	Forestry donation
54320-320- -	Dues And Memberships	1,200	300	\$ 1,500	\$1,575	\$1,654	\$1,736	\$1,823	Chief memberships, TARS, NFPA, IAFC
54320-322- -	Evaluation And Testing	12,900	12,100	\$ 25,000	\$26,250	\$27,563	\$28,941	\$30,388	Fire and medical training programs, respiratory function testing
54320-334- -	Maintenance Agreements	18,844	2,056	\$ 20,900	\$21,945	\$23,042	\$24,194	\$25,404	Testing of SCBA, ladders, pumps
54320-335- -	Maint. & Repair Serv. - Bldgs.	10,000	0	\$ 10,000	\$10,500	\$11,025	\$11,576	\$12,155	Maintenance of 10 facilities
54320-336- -	Maint. & Repair Serv. - Equip.	3,000	2,000	\$ 5,000	\$5,250	\$5,513	\$5,788	\$6,078	small equipment repairs
54320-338- -	Maint. & Repair Serv. - Vehicles	100,000	0	\$ 100,000	\$100,000	\$100,000	\$100,000	\$100,000	
54320-347- -	Pest Control	1,500	100	\$ 1,600	\$1,680	\$1,764	\$1,852	\$1,945	
54320-348- -	Postal Charges	200	0	\$ 200	\$210	\$221	\$232	\$243	
54320-355- -	Travel	3,000	500	\$ 3,500	\$3,675	\$3,859	\$4,052	\$4,254	Firefighter travel for training and chief officers for conferences
54320-399- -	Other Contracted Services	330,000	(50,000)	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	Contributions to VFDs
54320-410- -	Custodial Supplies	2,500	500	\$ 3,000	\$3,150	\$3,308	\$3,473	\$3,647	
54320-411- -	Data Processing Supplies	0	0	\$ -	\$0	\$0	\$0	\$0	
54320-412- -	Diesel Fuel	41,000	0	\$ 41,000	\$41,000	\$41,000	\$41,000	\$41,000	
54320-413- -	Drugs And Medical Supplies	4,000	0	\$ 4,000	\$4,200	\$4,410	\$4,631	\$4,862	First responder program supplies
54320-425- -	Gasoline	9,500	0	\$ 9,500	\$9,500	\$9,500	\$9,500	\$9,500	
54320-429- -	Instructional Supp & Mat	2,000	0	\$ 2,000	\$2,100	\$2,205	\$2,315	\$2,431	Fire and medical class materials
54320-435- -	Office Supplies	4,000	1,000	\$ 5,000	\$5,250	\$5,513	\$5,788	\$6,078	
54320-451-00324-	Uniforms	7,878	(7,878)	\$ -	\$0	\$0	\$0	\$0	
54320-451- -	Uniforms	20,000	0	\$ 20,000	\$20,000	\$20,000	\$20,000	\$20,000	
54320-452- -	Utilities	40,000	10,000	\$ 50,000	\$52,500	\$55,125	\$57,881	\$60,775	

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54320- - -	RURAL FIRE PROTECTION								
54320-499- -	Other Supplies And Materials	30,000	3,000	\$ 33,000	\$34,650	\$36,383	\$38,202	\$40,112	Misc items
54320-599- -	Other Charges	30,000	(10,000)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	Volunteer incentive pay
54320-701- -	Administration Equipment	35,000	15,000	\$ 50,000	\$52,500	\$55,125	\$57,881	\$60,775	Personal protective equipment
54320-708- -	Communication Equipment	3,000	500	\$ 3,500	\$3,675	\$3,859	\$4,052	\$4,254	radios and pagers
54320-709-00324-	Data Processing Equipment	24,022	(24,022)	0	\$0	\$0	\$0	\$0	Station computer additions and upgrades
54320-709- -	Data Processing Equipment	0	0		\$0	\$0	\$0	\$0	
54320-711- -	Furniture And Fixtures	2,000	2,000	\$ 4,000	\$4,200	\$4,410	\$4,631	\$4,862	station furniture
54320-718- -	Motor Vehicles-Apparatus Rep. Plan	935,000	(935,000)						
54320-719- -	Office Equipment	0	0	\$ -	\$0	\$0	\$0	\$0	
54320-790-	Other Equipment	32,000	0	\$ 32,000	\$33,600	\$35,280	\$37,044	\$38,896	Apparatus equipment
			0						
	Less Capital for Comparison	(935,000)	935,000						
	TOTAL	1,646,786	22,978	\$ 1,669,764	\$1,701,318	\$1,738,378	\$1,775,870	\$1,814,817	