

RCFR PROJECTED BUDGET
FISCAL YEAR 2016-20 (19 personnel)

Budget
Alternate # 2

Submitted by: _____

Department: RURAL FIRE PROTECTION

Fund: GENERAL

DATE: _____

Adds Asst Chief, adds 1 captain, 2 firefighters, 1 engineer

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	\$74,170	Fire Chief
54320-103- -	Assistants	0	54,940	\$ 54,940	\$55,724	\$56,718	\$57,707	\$58,695	
54320-140- -	Salary Supplements	8,400	3,000	11,400	11,400	11,400	11,400	11,400	
54320-163- -	Educational Assistants	37,595	(1,821)	\$ 35,774	\$36,269	\$36,932	\$37,594	\$38,277	Recruitment and Retention Coordinator
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	166,853	\$ 626,849	\$635,673	\$647,065	\$658,606	\$669,446	Operations personnel; 2016- M-F staffing at WH, convert Captain position to Asst. Chief M-F, add Lt. @ Station 1 to fill vacated spot
54320-201- -	Social Security	35,600	14,540	\$ 50,140	\$ 50,830	\$ 51,770	\$ 52,690	\$ 53,570	
54320-204- -	State Retirement	68,730	28,070	\$ 96,800	\$ 98,120	\$ 99,950	\$ 101,730	\$ 103,420	
54320-205- -	Employee And Dependent Insurance	155,000	19,850	\$ 174,850	\$183,593	\$192,772	\$202,411	\$212,531	\$11,000 X 19 people
54320-209- -	Disability Insurance	1,050	310	\$ 1,360	\$ 1,380	\$ 1,400	\$ 1,430	\$ 1,450	
54320-212- -	Employer Medicare	8,330	3,400	\$ 11,730	\$ 11,890	\$ 12,110	\$ 12,330	\$ 12,530	
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	\$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	
54320-499- -	Other Supplies And Materials	30,000	3,000	\$ 33,000	\$34,650	\$36,383	\$38,202	\$40,112	Various fire equipment
54320-599- -	Other Charges	30,000	(10,000)	\$ 20,000	\$20,000	\$20,000	\$20,000	\$20,000	Volunteer incentive pay

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GL Account	Object Description	2015	variance	2016	2017	2018	2019	2020	Explanation
54320- - -	RURAL FIRE PROTECTION								
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)	\$0	\$0	\$0	\$0	\$0	
54320-719	Office Equipment	0	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						
	<i>Less Capital for Comparison</i>	(935,000)	935,000						
TOTAL		1,646,786	\$ 259,783	\$ 1,906,569	\$ 1,943,086	\$ 1,985,813	\$ 2,029,270	\$ 2,073,155	