

*Summary
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
54320- - -	RURAL FIRE PROTECTION							
	TOTAL	1,646,786	22,978	\$ 1,669,764	\$1,701,318	\$1,738,378	\$1,775,870	\$1,814,817

Grant Funds:

AFG Recruitment	\$54,020		\$54,838	\$55,683			
First 12	\$634,431		\$557,716	\$88,540			
County Situs:							
Hotel/Motel (60%)	\$960,000	101%	\$969,600	\$979,296	\$989,089	\$998,980	\$1,008,970
Sales Tax	\$480,000	102%	\$489,600	\$499,392	\$509,380	\$519,567	\$529,959
Hall Income Tax	\$260,000		\$260,000	\$260,000	\$260,000	\$260,000	\$260,000
Beer Tax	\$18,500		\$18,500	\$18,500	\$18,500	\$18,500	\$18,500
Mixed Drink Tax	\$18,000		\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Total Revenue to Rural Fire	\$2,424,951		\$2,368,254	\$1,919,411	\$1,794,969	\$1,815,047	\$1,835,428

Excess (Shortage) of Revenue	\$778,165		\$698,490	\$218,094	\$56,591	\$39,177	\$20,612
-------------------------------------	------------------	--	------------------	------------------	-----------------	-----------------	-----------------

Major Equipment/Vehicle							
Apparatus Replacement			\$1,195,000	\$866,700	\$881,574	\$496,142	\$1,009,312
Rescue Tools			\$45,000	\$50,000	\$55,000		
Projected Facilities							
Christiana Firestation South				\$500,000			
Rockvale Firestation Improv					\$250,000		
Total Capital			\$1,240,000	\$1,416,700	\$1,186,574	\$496,142	\$1,009,312

Additional Funds Needed **(\$541,510)** **(\$1,198,607)** **(\$1,129,983)** **(\$456,965)** **(\$988,700)**

Estimated Fire Tax							
1 penny	\$ 140,923.00		\$0.038	\$0.085	\$0.080	\$0.032	\$0.070