

**RUSSELL FIRE-RESCUE**  
**2020 Year BUDGET WORKSHOP**  
**06-06-2019**

**Budget**

**2017**

First year of new 1.75 Mill Fire Levy bringing in an additional \$445,829 (98%) to the RFD budget

**2017 Expenses**

-Water Tender \$402,629.00 Ordered/paid 9-30-2017, delivery in service 12-31-18

**2018 Budget**

Health care issue unresolved

-Med-Hospitalization Spent \$ 12,963.05  
-Capital equipment \$ 46,970.08 Capital schedule

**2019 Budget**

Health Care issue resolved \$176,466.30  
New Pumper put in 2020 capital plan.

**2020 Budget**

Pumper Replacement Project

Lease to purchase: \$673,000.00 (04-26-2019)

2020 \$80,000.00 Down Payment & Order Jan. 2020  
2021 - Delivery January 2021

**Payment Schedule**

2021	\$74,905.80	2026	\$74,905.80
2022	\$74,905.80	2027	\$74,905.80
2023	\$74,905.80	2028	\$74,905.80
2024	\$74,905.80	2029	\$74,905.80
2025	\$74,905.80	2030	\$74,905.80

**Fire Levy 2020**

The RFD supports converting the fire station bond issue in 2020 to an equivalent Fire Levy for part-time staffing conversion of 4 part time positions to full time positions.

Additionally, add the fourth position for weeknight staffing to comply with minimum staffing requirements.

John M. Frazier  
Fire Chief

**Russell Fire-Rescue  
Staffing And Pay 2002-2019**

YEAR	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	
<b>STAFFING LEVEL</b>																			
Day Crew-Weekday	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	
On-Call Weeknights (Total Personnel)	1	1	1	1	1	1	1	1	2	2	2	3	3	3	3	3	3	3	
On Call Weekends (Total Personnel)	1	1	1	1	1	1	1	1	2	2	2	3	3	4	4	4	4	4	
<b>PAY RATES</b>																			
Call Pay	0	0	0	0	0	0	0	0	8.00	8.16	8.36	8.45	9.50	9.65	9.84	10.02	10.17	10.32	
Training Pay	0	0	0	0	0	0	0	0	8.00	8.16	8.36	8.45	9.50	9.65	9.84	10.02	10.17	10.32	
<b>DAY CREW</b>																			
EMT	13.23	13.63	14.04	14.46	14.89	15.34	15.72	14.70	14.99	15.37	15.52	15.52	15.76	16.01	16.33	16.61	16.86	17.11	
EMT-Advanced	0	0	0	0	0	0	0	15.56	15.87	16.27	16.43	16.43	16.68	16.94	17.28	17.59	17.85	18.12	
Paramedic	15.52	15.99	16.47	16.96	17.47	17.99	18.44	17.25	17.60	18.03	18.22	18.22	18.49	18.78	19.16	19.50	19.79	20.09	
<b>ON-CALL</b>																			
EMT	0	0	0	0	0	0	0	0	8.00	9.41	9.50	9.50	10.60	10.77	10.99	11.18	11.34	11.51	
EMT-Advanced	0	0	0	0	0	0	0	0	10.00	10.20	10.45	10.45	11.78	11.97	12.21	12.42	12.61	12.80	
Paramedic	8.30	8.56	8.81	9.07	9.35	9.63	9.87	9.87	12.00	12.55	12.67	12.67	14.15	14.38	14.66	14.92	15.14	15.37	
% Increases		3.0%	3.0%	3.0%	3.0%	3.0%	2.5%	0.0%	21.0%	0.50%	1.0%	0.0%	11.9%	1.6%	2.0%	1.75%	1.5%	1.5%	
Salaries															679,565	681,615	665,985		
Healthcare																			
<b>YEAR</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	