

**REYNOLDS VOLUNTEER FIRE DEPARTMENT, INCORPORATED
PROPOSED 2017 - 2018 BUDGET**

	<u>2016-2017</u>	<u>Proposed 2017-2018</u>
Receipts:		
County Fire district taxes	\$ 678,674	\$ 788,512
Sales tax collection	216,539	226,885
Interest earned	175	175
Awards and contributions	6,550	6,300
Sales tax refunds	6,000	6,000
Other income	200	500
TOTAL	<u>\$ 908,138</u>	<u>\$ 1,028,372</u>
Disbursements:		
Salaries	\$ 412,000	\$ 524,770
Payroll taxes	32,000	40,500
Fireman's pension fund	3,000	3,000
Employee benefits	109,250	124,752
Physicals	3,000	3,000
Training and firefighting supplies	25,000	35,000
Building repairs and maintenance	40,500	40,000
Equipment repairs and maintenance	40,500	40,000
Heating	8,000	8,000
Electricity	9,650	9,650
Telephone	11,500	11,500
Water	3,000	3,500
Insurance	23,000	25,000
Gasoline and oil	17,000	17,000
Auto expense-reimbursement	8,100	8,500
Office supplies and postage	1,250	1,250
Miscellaneous	1,380	200
Accounting	11,000	12,000
Bank charges	1,650	1,650
Interest expense	4,500	2,500
Dues and subscriptions	2,000	2,500
Lease payments	12,765	14,524
Equipment purchases	50,000	50,000
Note principal payments	12,093	13,576
Capital outlay	30,000	30,000
Paving	30,000	-
Uniforms	6,000	6,000
TOTAL	<u>\$ 908,138</u>	<u>\$ 1,028,372</u>

The 2017-2018 budget was approved by the Board of the Reynolds Volunteer Fire Department in a meeting held April 11, 2017 with no change in the Fire Tax Rate of \$0.113.

Reynolds Volunteer Fire Department

Budget Support

Reynolds Volunteer Fire Department will be replacing a 20 year old engine during the upcoming budget year. For several years the Board has budgeted and reserved funds to assist with the purchase.

For many years the schedule has two paid firemen per shift. Due to increases in call volume, the Board has agreed with the management to increase to three paid fireman per shift in the new budget year. The approximate cost to Reynolds for salary and benefits is \$100,000.

The remainder of the budget request follow prior year operations with the normal increases in cost for salaries and supplies. Health insurance is the exception as this cost increase beyond normal, each year.

Should you have any questions, please contact Richard Sales, Chief.