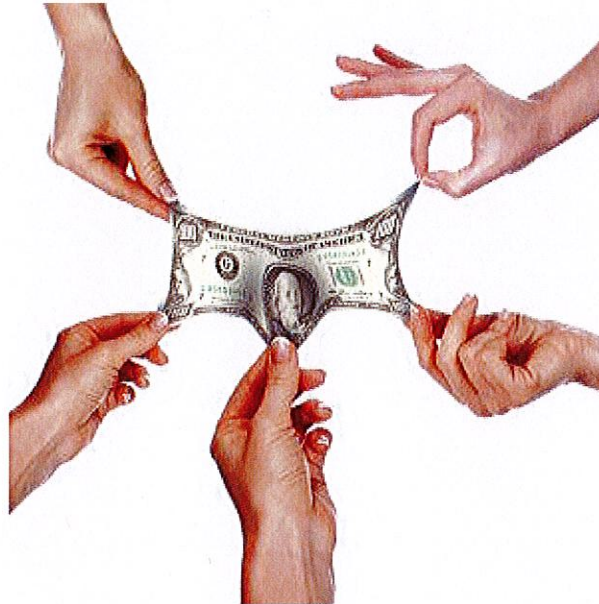


MISSOULA RURAL FIRE DISTRICT



Final Budget for Fiscal Year 2021/2022



Board Approved _____



MISSOULA RURAL FIRE DISTRICT

General Fund Budget

FY 21/22

Missoula Rural Fire District
 Budget for Fiscal Year:21/22
 Fund Name: General Fund
 Fund #: 1000

TOTAL RESOURCES
 = Cash Available + Revenues + Other Financing Sources

Org #	Account #		PRIOR YEAR BUDGETED AMOUNT	PRIOR YEAR ACTUAL AMOUNT	CURRENT YEAR BUDGETED AMOUNT
CASH AVAILABLE					
	101000	Cash Balance in County fund as of June 30th	3,574,588	3,574,588	7,543,066
		Cash Balance all accounts held outside the County as of June 30th	173	173	173
		Less: accounts payable + accrued payables as of June 30th			
		Less: Outstanding warrants (checks) as of June 30th	194,613	194,613	523,788
		Cash Available as of July 1st [5 = + 1+ 2 - 3 - 4]	3,380,148	3,380,148	7,019,452

REVENUES

31xxxx TAX & ASSESSMENT

	311010	Tax Revenue	7,684,953	7,792,662	8,105,519
	312000	Penalty & Interest on Delinquent Tax Payments	0	14,967	0
	314110	Light Vehicle Tax [Local Option Tax]	0	0	0
		Total Tax and Assessment Revenue	7,684,953	7,807,628	8,105,519

33xxxx INTERGOVERNMENTAL

	331xxx	Federal Grants (specify below)			
	331001	HMEP Grant		191	
	331002	AHIMT Grant			
	331003	Fuel Mitigation Grant			135,456
	331004	SAFER Grant	586,426	501,770	626,426
	331005	CARES Act		2,220,369	
	331006	PPE Grant			
	333xxx	Federal Payments in Lieu of Taxes (specify below)			
	333041	Missoula Water PILT	20,000	10,964	20,000
	335xxx	State Shared Revenues (specify below)			
	335230	State entitlement	812,325	812,325	824,288
	336xxx	Other State Payments (specify below)			
	336010	Wildland Fire	80,000	827,034	80,000
	336011	All Hazards	30,000	122,937	30,000
		Total Intergovernmental Revenue	1,528,751	4,495,589	1,716,170

Missoula Rural Fire District
 Budget for Fiscal Year:21/22
 Fund Name: General Fund
 Fund #: 1000

TOTAL RESOURCES
 = Cash Available + Revenues + Other Financing Sources

Org #	Account #		PRIOR YEAR BUDGETED AMOUNT	PRIOR YEAR ACTUAL AMOUNT	CURRENT YEAR BUDGETED AMOUNT
34xxxx CHARGES FOR SERVICES					
	342023	Sub-Division Review Fees	10,000	17,876	10,000
	342029	All Hazard Incident Fees	500	0	500
	342030	Lock Box/Sign Fees	4,000	1,180	4,000
	342031	Report Fees	1,000	180	1,000
	342060	Fuel Mitigation Fees	6,000	6,900	12,000
		Total Charges for Services Revenue	21,500	26,136	27,500
36xxxx MISCELLANEOUS					
	362010	Other Revenues	66,817	120,303	5,000
	362021	Insurance Claims	5,000	6,915	5,000
	362070	Safe Kids Coalition Projects	0	191	
	365010	Contribution & Donations	6,000		8,000
	367000	Sale of Junk or Salvage (non capital items)		12	
		Total Miscellaneous Revenue	77,817	127,420	18,000
	371010	INVESTMENT EARNINGS	4,000	14,808	4,000
		TOTAL REVENUES	9,317,021	12,471,582	9,871,189
38xxxx OHER FINANCING SOURCES					
	381000	Proceeds from Long Term Debt	350,000	2,557,752	316,178
	382000	Proceeds from Sale of Capital Assets	54,000	20,000	15,000
	383000	Transfers In from Other Funds			
		TOTAL OTHER FINANCING SOURCES	404,000	2,577,752	331,178
		TOTAL RESOURCES [41 = 5 + 36 + 40]	13,101,169	18,429,482	17,221,819

Missoula Rural Fire District
 Budget for Fiscal Year:21/22
 Fund Name: General Fund
 Fund #: 1000

TOTAL REQUIREMENTS
 = APPROPRIATIONS + CASH RESERVE

Org #	Account #	APPROPRIATIONS	PRIOR YEAR BUDGETED AMOUNT	PRIOR YEAR ACTUAL AMOUNT	CURRENT YEAR BUDGETED AMOUNT
10	410510	ADMINISTRATION			
	Personal Services				
	110	Full-Time Salaries	429,447	424,968	462,851
	120	Overtime Full-time	5,000	19,108	5,000
	130	Vacation-Sick Accrual	0	2,777	0
	132	Health Club Reimbursement	0	52	200
	135	Clothing allowances	2,200	2,200	2,200
	136	Deferred Comp/Other [employer contribution]	30,765	30,830	33,081
	141	FICA [employer contribution]	18,215	17,188	19,422
	142	PERS [employer contribution]	54,123	52,284	58,478
	143	Health/Dental/Optical [employer contribution]	77,337	73,962	86,778
	144	Disability Coverage	757	429	815
	145	UCC	668	673	1,199
	146	Worker Compensation	14,731	12,988	15,732
	147	EAP	200	191	200
		Total Personal Services	633,443	637,649	685,954

Supplies	ADMINISTRATION			
220	Operating Supplies	7,500	5,552	57,500
221	Small Equipment	4,500	0	4,500
227	Petty Cash	500	0	175
234	Small Tools	500	0	500
	Total Supplies	13,000	5,552	62,675

Purchased Services	ADMINISTRATION			
311	Postage	4,000	1,546	4,000
320	Printing	4,000	1,601	4,000
321	Computer Programs	86,100	73,589	102,888
322	Books	1,000	(499)	1,000
333	Subscriptions	7,000	5,273	7,000
337	Legal Advertising	2,500	662	2,500
339	Public Information	3,500	0	3,500
341	Electricity, Gas, Water	48,000	44,273	48,000
342	Garbage Collection	8,000	8,099	8,500
345	Telephone	46,000	35,356	46,000
352	Attorney Fees	20,000	8,138	20,000
354	Audit Fees	30,000	12,800	30,000
356	Contract Services	266,500	51,831	139,850
368	Computer Maintenance	15,042	13,811	14,840
379	Food, Lodging, Travel	21,800	5,820	19,965
380	Training	7,790	1,083	11,935
391	Recruitment & Retention	5,535	1,061	5,000
395	Election Costs	10,000	0	10,000
	Total Purchased Services	586,767	264,446	478,978

Fixed Charges	ADMINISTRATION			
510	Insurance	43,000	46,916	50,000
530	Office Rent	7,080	7,670	7,080
	Total Fixed Charges	50,080	54,586	57,080

Missoula Rural Fire District
 Budget for Fiscal Year:21/22
 Fund Name: General Fund
 Fund #: 1000

TOTAL REQUIREMENTS
 = APPROPRIATIONS + CASH RESERVE

Org #	Account #	APPROPRIATIONS	PRIOR YEAR BUDGETED AMOUNT	PRIOR YEAR ACTUAL AMOUNT	CURRENT YEAR BUDGETED AMOUNT
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Debt Service		ADMINISTRATION			
610		Principal Payments	115,025	28,807	699,770
620		Interest Payments & Other Charges	98,980	8,535	97,621
		Total Debt Service	214,005	37,342	797,391

Capital Outlay		ADMINISTRATION			
910		Land	0	147,986	0
920		Buildings and Improvement	0	2,326,418	1,416,080
943		Office Equipment	0	2,500	256,083
		Total Capital Outlay	0	2,476,904	1,672,162

10	410510	Total Administration	1,497,295	3,476,479	3,754,241
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20 420440		RESOURCE MANAGEMENT			
Personal Services					
110		Full-Time Salaries	75,155	75,829	85,650
120		Overtime Full-time	16,333	13,184	16,266
130		Vacation-Sick Accrual	0	0	0
135		Clothing allowances	650	650	650
136		Deferred Comp/Owner [employer contribution]	0	0	0
141		FICA [employer contribution]	1,205	1,308	1,374
142		PERS [employer contribution]	10,792	10,889	12,299
143		Health/Dental/Optical [employer contribution]	20,773	20,819	21,396
144		Disability Coverage	141	89	161
145		UCC	125	135	237
146		Worker Compensation	4,056	3,690	4,537
147		EAP	40	38	40
		Total Personal Services	129,271	126,632	142,610

Supplies		RESOURCE MANAGEMENT			
202		Extrication	2,200	1,879	4,800
203		Thermal Imaging	500	496	9,100
204		SCBA	4,000	8,167	4,000
205		Fire Extinguisher	0	0	3,210
206		Saws	1,200	1,585	3,600
221		Small Equipment	15,878	373	11,500
231		Fuel	44,000	42,539	55,000
232		Lubricants	4,500	3,610	4,500
233		Tires	28,068	26,265	22,930
234		Small Tools	5,637	3,969	1,400
270		Maintenance-All Other	3,500	13,090	6,395
271		Radio Maintenance	8,000	4,380	8,000
272		Vehicle Maintenance	43,300	37,231	51,394
		Total Supplies	160,782	143,582	185,829

Missoula Rural Fire District
 Budget for Fiscal Year:21/22
 Fund Name: General Fund
 Fund #: 1000

TOTAL REQUIREMENTS
 = APPROPRIATIONS + CASH RESERVE

Org #	Account #	APPROPRIATIONS	PRIOR YEAR BUDGETED AMOUNT	PRIOR YEAR ACTUAL AMOUNT	CURRENT YEAR BUDGETED AMOUNT
Purchased Services		RESOURCE MANAGEMENT			
301		Generators	7,100	2,791	7,100
302		Extrication	3,090	3,488	4,200
304		SCBA	9,000	9,645	9,000
305		Fire Extinguisher	1,210	1,310	1,210
333		Subscriptions	200	187	200
360		Maintenance Accrual	0	0	0
370		Maintenance-All Other	11,606	5,815	9,000
371		Radio Maintenance	0	3,254	0
372		Vehicle Maintenance	70,000	14,472	45,000
373		Vehicle Body Repair	10,000	739	10,000
379		Food, Lodging, Travel	3,440	100	3,440
380		Training	1,240	50	1,240
		Total Purchased Services	116,886	41,850	90,390

Capital Outlay	RESOURCE MANAGEMENT				
941	Technical Equipment	61,846	62,777	8,100	
945	Apparatus Replacement	0	6,605	648,000	
		Total Capital Outlay	61,846	69,382	656,100

20	420440	Total Resource Management	468,785	381,446	1,074,929
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30	420430	TRAINING			
Personal Services					
110		Full-Time Salaries	85,677	81,528	106,382
120		Overtime Full-time	141,054	50,500	124,359
130		Vacation-Sick Accrual	0	6,268	0
135		Clothing allowances	650	650	650
136		Deferred Comp/Other [employer contribution]	0	0	0
141		FICA [employer contribution]	1,681	2,013	2,087
142		PERS [employer contribution]	12,303	11,707	15,276
143		Health/Dental/Optical [employer contribution]	20,773	15,626	21,396
144		Disability Coverage	207	119	257
145		UCC	183	208	378
146		Worker Compensation	5,950	5,273	7,251
147		EAP	40	38	40
		Total Personal Services	268,519	173,931	278,078

Supplies	TRAINING				
220	Operating Supplies	11,700	1,285	7,300	
221	Small Equipment	2,600	7,465	2,600	
		Total Supplies	14,300	8,750	9,900

Missoula Rural Fire District
 Budget for Fiscal Year:21/22
 Fund Name: General Fund
 Fund #: 1000

TOTAL REQUIREMENTS
 = APPROPRIATIONS + CASH RESERVE

Org #	Account #	APPROPRIATIONS	PRIOR YEAR BUDGETED AMOUNT	PRIOR YEAR ACTUAL AMOUNT	CURRENT YEAR BUDGETED AMOUNT
Purchased Services		TRAINING			
333		Subscriptions	15,900	185	7,930
379		Food, Lodging, Travel	9,090	2,128	3,500
380		Training	3,395	2,729	2,000
392		Research & Development	3,150	405	3,150
394		Rescue Equipment	6,000	5,970	6,000
		Total Purchased Services	37,535	11,417	22,580

Org #	Account #	APPROPRIATIONS	PRIOR YEAR BUDGETED AMOUNT	PRIOR YEAR ACTUAL AMOUNT	CURRENT YEAR BUDGETED AMOUNT
Capital Outlay		TRAINING			
920		Buildings and Improvement	0	0	0
941		Technical Equipment	0	0	0
		Total Capital Outlay	0	0	0

30	420430	Total Training	320,354	194,098	310,558
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Org #	Account #	APPROPRIATIONS	PRIOR YEAR BUDGETED AMOUNT	PRIOR YEAR ACTUAL AMOUNT	CURRENT YEAR BUDGETED AMOUNT
40		FIRE MARSHAL			
420410		Personal Services			
110		Full-Time Salaries	295,055	205,550	312,246
120		Overtime Full-time	13,438	0	10,068
130		Vacation-Sick Accrual	0	0	152,800
135		Clothing allowances	1,950	1,950	1,950
136		Deferred Comp/Other [employer contribution]	16,825	16,701	18,305
141		FICA [employer contribution]	4,428	2,998	4,688
142		PERS [employer contribution]	35,640	22,780	37,458
143		Health/Dental/Optical [employer contribution]	49,617	49,726	51,105
144		Disability Coverage	502	170	531
145		UCC	447	312	789
146		Worker Compensation	14,543	8,947	15,107
147		EAP	120	114	120
		Total Personal Services	432,565	309,250	605,167

Org #	Account #	APPROPRIATIONS	PRIOR YEAR BUDGETED AMOUNT	PRIOR YEAR ACTUAL AMOUNT	CURRENT YEAR BUDGETED AMOUNT
Supplies		FIRE MARSHAL			
220		Operating Supplies	10,000	5,295	10,000
221		Small Equipment	1,500	0	1,500
235		Fire Investigation	1,000	0	1,000
		Total Supplies	12,500	5,295	12,500

Org #	Account #	APPROPRIATIONS	PRIOR YEAR BUDGETED AMOUNT	PRIOR YEAR ACTUAL AMOUNT	CURRENT YEAR BUDGETED AMOUNT
Purchased Services		FIRE MARSHAL			
322		Books	1,000	311	1,000
333		Subscriptions	5,700	2,595	5,700
339		Public Information	1,000	0	1,000
379		Food, Lodging, Travel	27,460	510	8,370
380		Training	13,731	586	3,710
384		Sub Division Review	3,000	0	3,000
		Total Purchased Services	51,891	4,002	22,780

40	420410	Total Fire Marshal	496,956	318,547	640,447
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Missoula Rural Fire District
 Budget for Fiscal Year:21/22
 Fund Name: General Fund
 Fund #: 1000

TOTAL REQUIREMENTS
 = APPROPRIATIONS + CASH RESERVE

Org #	Account #	APPROPRIATIONS	PRIOR YEAR BUDGETED AMOUNT	PRIOR YEAR ACTUAL AMOUNT	CURRENT YEAR BUDGETED AMOUNT
50	420460	SUPPRESSION			
Personal Services					
110		Full-Time Salaries	3,396,507	3,274,858	3,780,673
111		Holiday Pay	134,466	140,656	193,995
120		Overtime Full-Time	60,000	45,637	254,000
121		Overtime Incident	35,000	7,017	
122		Overtime Regular Training	391,885	66,390	368,352
123		Overtime Hazmat Training	0	0	0
124		Overtime Vacation	80,000	79,494	0
125		Overtime Sick	70,000	131,367	0
126		Overtime Carseat	9,000	3,281	0
127		Overtime Peer Fitness	0	0	0
128		Overtime Wildland/All Hazards	100,000	356,067	100,000
130		Vacation-Sick Accrual	0	377	0
132		Health Club Reimbursement	4,000	291	4,000
135		Clothing Allowances	30,550	30,550	31,200
136		Deferred Comp/Other	0	0	0
141		FICA	56,920	64,091	63,972
142		PERS/FURS	507,048	526,016	570,762
143		Health/Dental/Optical	824,118	819,047	864,274
144		Disability Coverage	6,663	4,520	7,500
145		UCC	5,879	6,582	11,030
146		Workers Compensation	191,266	180,026	211,329
147		EAP	1,880	1,794	1,920
		Total Personal Services	5,905,182	5,738,061	6,463,008

Supplies	SUPPRESSION			
220	Operating Supplies	0	0	5,460
223	Foam Concentrate	4,000	189	4,000
224	Turnout Clothing	71,508	57,441	94,905
225	Wildland Clothing	4,800	6,938	4,800
226	EMT Clothing	3,000	1,438	3,000
229	Wildland Supplies	5,265	2,509	5,265
230	Uniforms	1,300	3,375	4,900
234	Small Tools	5,500	1,238	2,500
236	Hoses/Nozzles	24,000	35,504	24,000
	Total Supplies	119,373	108,633	143,370

Purchased Services	SUPPRESSION			
322	Books	100	0	100
333	Subscriptions	200	225	300
361	Maint. Bldgs/Grounds Station 1	12,200	10,920	12,200
362	Maint. Bldgs/Grounds Station 2	8,500	6,555	8,500
364	Maint. Bldgs/Grounds Station 4	8,500	5,703	8,500
365	Maint. Bldgs/Grounds Station 5	8,500	6,119	8,500
366	Maint. Bldgs/Grounds Station 6	8,500	8,027	8,500
367	Sta Maint	74,020	16,576	63,000
369	Maint. Turnout Clothing	4,000	661	4,000
375	Exhaust System Maint.	3,000	2,700	37,500
379	Food, Lodging, Travel	66,165	20,871	102,425
380	Training	132,791	61,837	110,437
	Total Purchased Services	326,476	140,192	363,962

Missoula Rural Fire District
 Budget for Fiscal Year:21/22
 Fund Name: General Fund
 Fund #: 1000

TOTAL REQUIREMENTS
 = APPROPRIATIONS + CASH RESERVE

Org #	Account #	APPROPRIATIONS	PRIOR YEAR BUDGETED AMOUNT	PRIOR YEAR ACTUAL AMOUNT	CURRENT YEAR BUDGETED AMOUNT
Fixed Charges		SUPPRESSION			
533		Equipment Rental	500	0	500
		Total Fixed Charges	500	0	500

Capital Outlay		SUPPRESSION			
941		Technical Equipment	54,609	293,950	23,355
		Total Capital Outlay	54,609	293,950	23,355

50	420460	Total Suppression	6,406,140	6,280,835	6,994,195
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60	420490	VOLUNTEER OPERATIONS			
Personal Services					
133		Volunteer Operations	7,000	0	7,000
134		Volunteer Gas	1,250	1,250	3,000
146		Workers Compensation	15,000	10,098	15,000
147		EAP	1,419	840	1,419
		Total Personal Services	24,669	12,187	26,419

Purchased Services		VOLUNTEER OPERATIONS			
380		Training	26,000	6,743	26,000
391		Recruitment & Retention	134,412	2,241	138,750
		Total Purchased Services	160,412	8,984	164,750

60	420490	Total Volunteer Operations	185,081	21,172	191,169
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70	420450	MRFD HAZMAT			
Supplies		MRFD HAZMAT			
220		Operating Supplies	10,000	1,339	10,000
221		Small Equipment	2,000	0	2,000
224		Turnout Clothing	2,500	0	2,500
		Total Supplies	14,500	1,339	14,500

Purchased Services		MRFD HAZMAT			
379		Food, Lodging, Travel	200	0	200
		Total Purchased Services	200	0	200

70	420450	Total MRFD Hazmat	14,700	1,339	14,700
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80	420480	MEDICAL			
Supplies		MEDICAL			
220		Operating Supplies-Active Shooter	0	0	2,000
221		Small Equipment	16,591	0	0
222		Operating Supplies-Medical	24,970	32,937	28,000
		Total Supplies	41,561	32,937	30,000

Purchased Services		MEDICAL			
356		Contract Services	14,875	14,162	15,000
		Total Purchased Services	14,875	14,162	15,000

80	420480	Total Medical	56,436	47,099	45,000
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Missoula Rural Fire District
 Budget for Fiscal Year:21/22
 Fund Name: General Fund
 Fund #: 1000

TOTAL REQUIREMENTS
 = APPROPRIATIONS + CASH RESERVE

Org #	Account #	APPROPRIATIONS	PRIOR YEAR BUDGETED AMOUNT	PRIOR YEAR ACTUAL AMOUNT	CURRENT YEAR BUDGETED AMOUNT
90	420420	STATE HAZMAT			
	Fixed Charges	STATE HAZMAT			
	534	State Hazmat Equipment	6,972	6,972	0
	536	State Hazmat Exercises	0	0	0
		Total Fixed Charges	6,972	6,972	0
90	420420	Total State Hazmat	6,972	6,972	0
100	420470	FUEL MITIGATION			
	Personal Services				
	110	Wages	64,320	25,580	140,760
	120	Overtime	1,000	0	1,000
	128	Wildland	10,000	0	10,000
	141	FICA	4,920	1,957	10,768
	145	UCC	96	38	211
	146	Workers Compensation	3,139	1,095	6,869
		Total Personal Services	83,476	28,671	169,608
	Supplies	FUEL MITIGATION			
	220	Operating Supplies			2,700
	221	Small Equipment	5,000	3,213	3,300
	231	Fuel	2,500	1,386	3,000
		Total Supplies	7,500	4,599	9,000
	Purchased Services	FUEL MITIGATION			
	339	Public Information	500	0	1,000
	356	Contract Services	500	0	1,000
		Total Purchased Services	1,000	0	2,000
100	420470	Total Fuel Mitigation	91,976	33,270	180,608
10	521000	ADMINISTRATION			
	Other Financing Uses				
	820	Transfers Out to Other Funds	1,406,480	333,774	772,000
		TOTAL APPROPRIATIONS	10,951,173	11,095,030	13,977,847
		CASH RESERVE [The budgeted reserve = the expected cash balance in the fund at fiscal year-end to meet expenditures made during the months of July through November of the subsequent fiscal year.] State Law - If fund is budgeted to receive tax revenue in the fiscal year, the fund's budgeted cash reserve; *cannot exceed 1/3 of budgeted appropriations *cannot be a negative amount	2,149,996	2,149,996	3,243,972
		TOTAL REQUIREMENTS [274 = 272 + 273]	13,101,169	13,245,026	17,221,819

1/3 of Current Year
 Total Budgeted

4,659,282

23.21%

17,221,819
17,221,819
0



Capital Improvement Fund Budget
FY 21/22

Missoula Rural Fire District
 Budget for Fiscal Year:21/22
 Fund Name: Capital Improvements Fund
 Fund #: 4000

TOTAL RESOURCES = Cash Available + Revenues + Other Financing Sources

Org #	Account #		PRIOR YEAR BUDGETED AMOUNT	PRIOR YEAR ACTUAL AMOUNT	CURRENT YEAR BUDGETED AMOUNT
CASH AVAILABLE					
	101000	Cash Balance in County fund as of June 30th	240,016	240,016	0
		Cash Balance all accounts held outside the County as of June 30th			
		Less: accounts payable + accrued payables as of June 30th			
		Less: Outstanding warrants (checks) as of June 30th			
		Cash Available as of July 1st [5 = + 1+ 2 - 3 - 4]	240,016	240,016	0
	38xxxx	OTHER FINANCING SOURCES			
	381000	Proceeds from Long Term Debt			
	382000	Proceeds from Sale of Capital Assets			
	383000	Transfers In from Other Funds	1,406,480	333,774	772,000
		TOTAL OTHER FINANCING SOURCES	1,406,480	333,774	772,000
		TOTAL RESOURCES [10 = 5 + 9]	1,646,496	573,790	772,000

Missoula Rural Fire District
Budget for Fiscal Year:21/22
Fund Name: Capital Improvements Fund
Fund #: 4000

TOTAL REQUIREMENTS
= APPROPRIATIONS + CASH RESERVE

Org #	Account #	APPROPRIATIONS	PRIOR YEAR BUDGETED AMOUNT	PRIOR YEAR ACTUAL AMOUNT	CURRENT YEAR BUDGETED AMOUNT
10	410510	ADMINISTRATION			
Capital Outlay		ADMINISTRATION			
	910	Land			
	920	Buildings and Improvement	450,000		350,000
	943	Office Equipment			
	999				
		Total Capital Outlay	450,000		350,000
10	410510	Total Administration	450,000		350,000
20	420440	RESOURCE MANAGEMENT			
Capital Outlay		RESOURCE MANAGEMENT			
	941	Technical Equipment	300,000		300,000
	945	Apparatus Replacement	896,496		122,000
		Total Capital Outlay	1,196,496		422,000
20	420440	Total Resource Management	1,196,496		422,000
TOTAL APPROPRIATIONS			1,646,496		772,000
CASH RESERVE [The budgeted reserve = the expected cash balance in the fund at fiscal yer-end to meet expenditures made during the months of July through November of the subsequent fiscal year.] <u>State Law</u> - If fund is budgeted to receive tax revenue in the fiscal year, the fund's budgeted cash reserve; *cannot exceed 1/3 of budgeted appropriations *cannot be a negative amount					
TOTAL REQUIREMENTS [16 = 7 + 13]			1,646,496		772,000

Balanced Budget = Total Requirements equals Total Resources
 Total Requirements line 388
 Total Resources line 61
 Difference [must be -0-]

772,000
772,000
0



Total Funds Budget

FY 21/22

Missoula Rural Fire District
 Budget for Fiscal Year:21/22
 Total All Funds

TOTAL RESOURCES
= Cash Available + Revenues + Other Financing Sources

Org #	Account #		PRIOR YEAR BUDGETED AMOUNT	PRIOR YEAR ACTUAL AMOUNT	CURRENT YEAR BUDGETED AMOUNT
CASH AVAILABLE					
	101000	Cash Balance in County fund as of June 30th	3,814,604	3,814,604	7,543,066
		Cash Balance all accounts held outside the County as of June 30th	173	173	173
		Less: accounts payable + accrued payables as of June 30th	0	0	0
		Less: Outstanding warrants (checks) as of June 30th	194,613	194,613	523,788
		Cash Available as of July 1st [5 = + 1+ 2 - 3 - 4]	3,620,164	3,620,164	7,019,452

REVENUES

31xxxx TAX & ASSESSMENT					
	311010	Tax Revenue	7,684,953	7,792,662	8,105,519
	312000	Penalty & Interest on Delinquent Tax Payments	0	14,967	0
	314110	Light Vehicle Tax [Local Option Tax]	0	0	0
			0	0	0
		Total Tax and Assessment Revenue	7,684,953	7,807,628	8,105,519

33xxxx INTERGOVERNMENTAL					
	331xxx	Federal Grants (specify below)			
	331001	HMEP Grant	0	191	0
	331002	AHIMT Grant	0	0	0
	331003	Fuel Mitigation Grant	0	0	135,456
	331004	SAFER Grant	586,426	501,770	626,426
	331005	CARES Act	0	2,220,369	0
	331006	PPE Grant	0	0	0
			0	0	0
	332xxx	Federal Shared Revenues (specify below)			
			20,000	10,964	20,000
			0	0	0
	335xxx	State Shared Revenues (specify below)			
	335230	State entitlement	812,325	812,325	824,288
			0	0	0
	336xxx	Other State Payments (specify below)			
	336010	Wildland	80,000	827,034	80,000
			30,000	122,937	30,000
			0	0	0
	339xxx	Local Payments in Lieu of Taxes			
	339000	PILT-received from County	0	0	0
	336011	All Hazards	0	0	0
		Total Intergovernmental Revenue	1,528,751	4,495,589	1,716,170

Missoula Rural Fire District
 Budget for Fiscal Year:21/22
 Total All Funds

TOTAL RESOURCES = Cash Available + Revenues + Other Financing Sources

Org #	Account #		PRIOR YEAR BUDGETED AMOUNT	PRIOR YEAR ACTUAL AMOUNT	CURRENT YEAR BUDGETED AMOUNT
34xxxx CHARGES FOR SERVICES					
	342023	Sub-Division Review Fees	10,000	17,876	10,000
	342029	All Hazard Incident Fees	500	0	500
	342030	Lock Box/Sign Fees	4,000	1,180	4,000
	342031	Report Fees	1,000	180	1,000
	342060	Fuel Mitigation Fees	6,000	6,900	12,000
			0	0	0
Total Charges for Services Revenue			21,500	26,136	27,500

36xxxx MISCELLANEOUS					
	362010	Other Revenues	66,817	120,303	5,000
	362021	Insurance Claims	5,000	6,915	5,000
	362070	Safe Kids Coalition Projects	0	191	0
	365010	Contribution & Donations	6,000	0	8,000
	367000	Sale of Junk or Salvage (non capital items)	0	12	0
			0	0	0
Total Miscellaneous Revenue			77,817	127,420	18,000

	371010	INVESTMENT EARNINGS	4,000	14,808	4,000
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TOTAL REVENUES			9,317,021	12,471,582	9,871,189
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38xxxx OTHER FINANCING SOURCES					
	381000	Proceeds from Long Term Debt	350,000	2,557,752	316,178
	382000	Proceeds from Sale of Capital Assets	54,000	20,000	15,000
	383000	Transfers In from Other Funds	1,406,480	333,774	772,000
TOTAL OTHER FINANCING SOURCES			1,810,480	2,911,527	1,103,178

TOTAL RESOURCES [41 = 5 + 36 + 40]			14,747,665	19,003,272	17,993,819
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Missoula Rural Fire District
 Budget for Fiscal Year:21/22
 Total All Funds

TOTAL REQUIREMENTS
 = APPROPRIATIONS + CASH RESERVE

Org #	Account #	APPROPRIATIONS	PRIOR YEAR BUDGETED AMOUNT	PRIOR YEAR ACTUAL AMOUNT	CURRENT YEAR BUDGETED AMOUNT	\$ Increase (Decrease)	% Increase (Decrease)
10	410510	ADMINISTRATION					
		Personal Services					
110		Full-Time Salaries	429,447	424,968	462,851	33,404	8%
120		Overtime Full-time	5,000	19,108	5,000	0	0%
130		Vacation-Sick Accrual	0	2,777	0	0	0%
132		Health Club Reimbursement	0	52	200	200	0%
135		Clothing allowances	2,200	2,200	2,200	0	0%
136		Deferred Comp/Other [employer contribution]	30,765	30,830	33,081	2,315	8%
141		FICA [employer contribution]	18,215	17,188	19,422	1,207	7%
142		PERS/FURS	54,123	52,284	58,478	4,354	8%
143		Health/Dental/Optical	77,337	73,962	86,778	9,441	12%
144		Disability Coverage	757	429	815	58	8%
145		UCC	668	673	1,199	531	80%
146		Worker Compensation	14,731	12,988	15,732	1,001	7%
147		EAP	200	191	200	0	0%
			0	0	0	0	0%
		Total Personal Services	633,443	637,649	685,954	52,511	8%
		Supplies					
		ADMINISTRATION					
220		Operating Supplies	7,500	5,552	57,500	50,000	667%
221		Small Equipment	4,500	0	4,500		
227		Petty Cash	500	0	175	(325)	-65%
234		Small Tools	500	0	500	0	0%
			0	0	0	0	0%
		Total Supplies	13,000	5,552	62,675	49,675	382%
		Purchased Services					
		ADMINISTRATION					
311		Postage	4,000	1,546	4,000	0	0%
320		Printing	4,000	1,601	4,000	0	0%
321		Computer Programs	86,100	73,589	102,888	16,788	19%
322		Books	1,000	(499)	1,000	0	0%
333		Subscriptions	7,000	5,273	7,000	0	0%
337		Legal Advertising	2,500	662	2,500	0	0%
339		Public Information	3,500	0	3,500	0	0%
341		Electricity, Gas, Water	48,000	44,273	48,000	0	0%
342		Garbage Collection	8,000	8,099	8,500	500	6%
345		Telephone	46,000	35,356	46,000	0	0%
352		Attorney Fees	20,000	8,138	20,000	0	0%
354		Audit Fees	30,000	12,800	30,000	0	0%
356		Contract Services	266,500	51,831	139,850	(126,650)	-48%
368		Computer Maintenance	15,042	13,811	14,840	(202)	-1%
379		Food, Lodging, Travel	21,800	5,820	19,965	(1,835)	-8%
380		Training	7,790	1,083	11,935	4,145	53%
391		Recruitment & Retention	5,535	1,061	5,000	(535)	-10%
395		Election Costs	10,000	0	10,000	0	0%
			0	0	0	0	0%
		Total Purchased Services	586,767	264,446	478,978	(107,789)	-18%
		Fixed Charges					
		ADMINISTRATION					
510		Insurance	43,000	46,916	50,000	7,000	16%
530		Office Rent	7,080	7,670	7,080	0	0%
			0	(1)	0	0	0%
		Total Fixed Charges	50,080	54,585	57,080	7,000	14%
		Debt Service					
		ADMINISTRATION					
610		Principal Payments	115,025	28,807	699,770	584,745	508%
620/630		Interest Payments & Other Charges	98,980	8,535	97,621	(1,359)	-1%
		Total Debt Service	214,005	37,342	797,391	583,386	273%

Missoula Rural Fire District
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 Total All Funds

TOTAL REQUIREMENTS
 = APPROPRIATIONS + CASH RESERVE

Org #	Account #	APPROPRIATIONS	PRIOR YEAR BUDGETED AMOUNT	PRIOR YEAR ACTUAL AMOUNT	CURRENT YEAR BUDGETED AMOUNT	\$ Increase (Decrease)	% Increase (Decrease)
Capital Outlay		ADMINISTRATION					
910		Land	0	147,986	0	0	0%
920		Buildings and Improvement	450,000	2,326,418	1,766,080	1,316,080	292%
943		Office Equipment	0	2,500	256,083	256,083	0%
			0	0	0	0	0%
		Total Capital Outlay	450,000	2,476,904	2,022,162	1,572,162	349%

10	410510	Total Administration	1,947,295	3,476,478	4,104,241	2,156,946	111%
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20	420440	RESOURCE MANAGEMENT					
Personal Services							
110		Full-Time Salaries	75,155	75,829	85,650	10,495	14%
120		Overtime Full-time	16,333	13,184	16,266	(67)	0%
130		Vacation-Sick Accrual	0	0	0	0	0%
135		Clothing allowances	650	650	650	0	0%
136		Deferred Comp/Other [employer contribution]	0	0	0	0	0%
141		FICA [employer contribution]	1,205	1,308	1,374	168	14%
142		PERS/FURS	10,792	10,889	12,299	1,507	14%
143		Health/Dental/Optical	20,773	20,819	21,396	623	3%
144		Disability Coverage	141	89	161	20	14%
145		UCC	125	135	237	112	90%
146		Worker Compensation	4,056	3,690	4,537	481	12%
147		EAP	40	38	40	0	0%
			0	0	0	0	0%
		Total Personal Services	129,271	126,632	142,610	13,339	10%

Supplies	RESOURCE MANAGEMENT						
202		Extrication	2,200	1,879	4,800	2,600	118%
203		Thermal Imaging	500	496	9,100	8,600	1720%
204		SCBA	4,000	8,167	4,000	0	0%
205		Fire Extinguisher		0	3,210	3,210	0%
206		Saws	1,200	1,585	3,600	2,400	200%
221		Small Equipment	15,878	373	11,500	(4,378)	-28%
231		Fuel	44,000	42,539	55,000	11,000	25%
232		Lubricants	4,500	3,610	4,500	0	0%
233		Tires	28,068	26,265	22,930	(5,138)	-18%
234		Small Tools	5,637	3,969	1,400	(4,237)	-75%
270		Maintenance-All Other	3,500	13,090	6,395	2,895	83%
271		Radio Maintenance	8,000	4,380	8,000	0	0%
272		Vehicle Maintenance	43,300	37,231	51,394	8,094	19%
			0	0	0	0	0%
		Total Supplies	160,782	143,582	185,829	25,047	16%

Purchased Services	RESOURCE MANAGEMENT						
301		Generators	7,100	2,791	7,100	0	0%
302		Extrication	3,090	3,488	4,200	1,110	36%
304		SCBA	9,000	9,645	9,000	0	0%
305		Fire Extinguisher	1,210	1,310	1,210	0	0%
333		Subscriptions	200	187	200	0	0%
360		Maintenance Accrual	0	0	0	0	0%
370		Maintenance-All Other	11,606	5,815	9,000	(2,606)	-22%
371		Radio Maintenance	0	3,254	0	0	0%
372		Vehicle Maintenance	70,000	14,472	45,000	(25,000)	-36%
373		Vehicle Body Repair	10,000	739	10,000	0	0%
379		Food, Lodging, Travel	3,440	100	3,440	0	0%
380		Training	1,240	50	1,240	0	0%
			0	0	0	0	0%
		Total Purchased Services	116,886	41,850	90,390	(26,496)	-23%

Missoula Rural Fire District
 Budget for Fiscal Year:21/22
 Total All Funds

TOTAL REQUIREMENTS
 = APPROPRIATIONS + CASH RESERVE

Org #	Account #	APPROPRIATIONS	PRIOR YEAR BUDGETED AMOUNT	PRIOR YEAR ACTUAL AMOUNT	CURRENT YEAR BUDGETED AMOUNT	\$ Increase (Decrease)	% Increase (Decrease)
Capital Outlay		RESOURCE MANAGEMENT					
941		Technical Equipment	361,846	62,777	308,100	(53,746)	-15%
945		Apparatus Replacement	896,496	6,605	770,000	(126,496)	-14%
			0	0	0	0	0%
		Total Capital Outlay	1,258,342	69,382	1,078,100	(180,242)	-14%
20	420440	Total Resource Management	1,665,281	381,446	1,496,929	(168,351)	-10%

30	420430	TRAINING					
Personal Services							
110		Full-Time Salaries	85,677	81,528	106,382	20,704	24%
120		Overtime Full-time	141,054	50,500	124,359	(16,695)	-12%
130		Vacation-Sick Accrual	0	6,268	0	0	0%
135		Clothing allowances	650	650	650	0	0%
136		contribution]	0	0	0	0	0%
141		FICA [employer contribution]	1,681	2,013	2,087	406	24%
142		PERS/FURS	12,303	11,707	15,276	2,973	24%
143		Health/Dental/Optical	20,773	15,626	21,396	623	3%
144		Disability Coverage	207	119	257	50	24%
145		UCC	183	208	378	196	107%
146		Worker Compensation	5,950	5,273	7,251	1,302	22%
147		EAP	40	38	40	0	0%
			0	0	0	0	0%
		Total Personal Services	268,519	173,931	278,078	9,559	4%

Supplies		TRAINING					
220		Operating Supplies	11,700	1,285	7,300	(4,400)	-38%
221		Small Equipment	2,600	7,465	2,600	0	0%
			0	0	0	0	0%
		Total Supplies	14,300	8,750	9,900	(4,400)	-31%

Purchased Services		TRAINING					
333		Subscriptions	15,900	185	7,930	(7,970)	-50%
379		Food, Lodging, Travel	9,090	2,128	3,500	(5,590)	-61%
380		Training	3,395	2,729	2,000	(1,395)	-41%
392		Research & Development	3,150	405	3,150	0	0%
394		Rescue Equipment	6,000	5,970	6,000	0	0%
			0	0	0	0	0%
		Total Purchased Services	37,535	11,417	22,580	(14,955)	-40%

Capital Outlay		TRAINING					
920		Buildings and Improvement	0	0	0	0	0%
941		Technical Equipment	0	0	0	0	0%
			0	0	0	0	0%
		Total Capital Outlay	0	0	0	0	0%

30	420430	Total Training	320,354	194,098	310,558	(9,796)	-3%
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Missoula Rural Fire District
 Budget for Fiscal Year:21/22
 Total All Funds

TOTAL REQUIREMENTS
 = APPROPRIATIONS + CASH RESERVE

Org #	Account #	APPROPRIATIONS	PRIOR YEAR BUDGETED AMOUNT	PRIOR YEAR ACTUAL AMOUNT	CURRENT YEAR BUDGETED AMOUNT	\$ Increase (Decrease)	% Increase (Decrease)
40	420410	FIRE MARSHAL					
		Personal Services					
	110	Full-Time Salaries	295,055	205,550	312,246	17,191	6%
	120	Overtime Full-time	13,438	0	10,068	(3,370)	-25%
	130	Vacation-Sick Accrual	0	0	152,800	152,800	0%
	135	Clothing allowances	1,950	1,950	1,950	0	0%
	136	contribution]	16,825	16,701	18,305	1,481	9%
	141	FICA [employer contribution]	4,428	2,998	4,688	261	6%
	142	PERS/FURS	35,640	22,780	37,458	1,818	5%
	143	Health/Dental/Optical	49,617	49,726	51,105	1,488	3%
	144	Disability Coverage	502	170	531	29	6%
	145	UCC	447	312	789	341	76%
	146	Worker Compensation	14,543	8,947	15,107	564	4%
	147	EAP	120	114	120	0	0%
			0	0	0	0	0%
		Total Personal Services	432,565	309,250	605,167	172,602	40%
		Supplies					
		FIRE MARSHAL					
	220	Operating Supplies	10,000	5,295	10,000	0	0%
	221	Small Equipment	1,500	0	1,500	0	0%
	235	Fire Investigation	1,000	0	1,000	0	0%
			0	0	0	0	0%
		Total Supplies	12,500	5,295	12,500	0	0%
		Purchased Services					
		FIRE MARSHAL					
	322	Books	1,000	311	1,000	0	0%
	333	Subscriptions	5,700	2,595	5,700	0	0%
	339	Public Information	1,000	0	1,000	0	0%
	379	Food, Lodging, Travel	27,460	510	8,370	(19,090)	-70%
	380	Training	13,731	586	3,710	(10,021)	-73%
	384	Sub Division Review	3,000	0	3,000	0	0%
			0	0	0	0	0%
		Total Purchased Services	51,891	4,002	22,780	(29,111)	-56%
40	420410	Total Fire Marshal	496,956	318,547	640,447	143,491	29%

Missoula Rural Fire District
 Budget for Fiscal Year:21/22
 Total All Funds

TOTAL REQUIREMENTS
 = APPROPRIATIONS + CASH RESERVE

Org #	Account #	APPROPRIATIONS	PRIOR YEAR BUDGETED AMOUNT	PRIOR YEAR ACTUAL AMOUNT	CURRENT YEAR BUDGETED AMOUNT	\$ Increase (Decrease)	% Increase (Decrease)
50	420460	SUPPRESSION					
Personal Services							
110		Full-Time Salaries	3,396,507	3,274,858	3,780,673	384,167	11%
111		Holiday Pay	134,466	140,656	193,995	59,529	44%
120		Overtime Full-Time	60,000	45,637	254,000	194,000	323%
121		Overtime Incident	35,000	7,017	0	(35,000)	-100%
122		Overtime Regular Training	391,885	66,390	368,352	(23,533)	-6%
123		Overtime Hazmat Training	0	0	0	0	0%
124		Overtime Vacation	80,000	79,494	0	(80,000)	-100%
125		Overtime Sick	70,000	131,367	0	(70,000)	-100%
126		Overtime Carseat	9,000	3,281	0	(9,000)	-100%
127		Overtime Peer Fitness	0	0	0	0	0%
128		Overtime Wildland	100,000	356,067	100,000	0	0%
130		Vacation-Sick Accrual	0	377	0	0	0%
132		Health Club Reimbursement	4,000	291	4,000	0	0%
135		Clothing Allowances	30,550	30,550	31,200	650	2%
136		Deferred Comp/Other	0	0	0	0	0%
141		FICA	56,920	64,091	63,972	7,052	12%
142		PERS/FURS	507,048	526,016	570,762	63,715	13%
143		Health/Dental/Optical	824,118	819,047	864,274	40,156	5%
144		Disability Coverage	6,663	4,520	7,500	837	13%
145		UCC	5,879	6,582	11,030	5,151	88%
146		Workers Compensation	191,266	180,026	211,329	20,063	10%
147		EAP	1,880	1,794	1,920	40	2%
			0	0	0	0	0%
		Total Personal Services	5,905,182	5,738,061	6,463,008	557,827	9%
Supplies		SUPPRESSION					
223		Foam Concentrate	4,000	189	4,000	0	0%
224		Turnout Clothing	71,508	57,441	94,905	23,398	33%
225		Wildland Clothing	4,800	6,938	4,800	0	0%
226		EMT Clothing	3,000	1,438	3,000	0	0%
229		Wildland Supplies	5,265	2,509	5,265	0	0%
230		Uniforms	1,300	3,375	4,900	3,600	277%
234		Small Tools	5,500	1,238	2,500	(3,000)	-55%
236		Hoses/Nozzles	24,000	35,504	24,000	0	0%
			0	0	0	0	0%
		Total Supplies	119,373	108,633	143,370	23,998	20%
Purchased Services		SUPPRESSION					
322		Books	100	0	100	0	0%
333		Subscriptions	200	225	300	100	50%
361		Maint. Bldgs/Grounds Station 1	12,200	10,920	12,200	0	0%
362		Maint. Bldgs/Grounds Station 2	8,500	6,555	8,500	0	0%
364		Maint. Bldgs/Grounds Station 4	8,500	5,703	8,500	0	0%
365		Maint. Bldgs/Grounds Station 5	8,500	6,119	8,500	0	0%
366		Maint. Bldgs/Grounds Station 6	8,500	8,027	8,500	0	0%
367		Sta Maint	74,020	16,576	63,000	(11,020)	-15%
369		Maint. Turnout Clothing	4,000	661	4,000	0	0%
375		Exhaust System Maint.	3,000	2,700	37,500	34,500	1150%
379		Food, Lodging, Travel	66,165	20,871	102,425	36,260	55%
380		Training	132,791	61,837	110,437	(22,354)	-17%
			0	0	0	0	0%
		Total Purchased Services	326,476	140,192	363,962	37,486	11%
Fixed Charges		SUPPRESSION					
533		Equipment Rental	500	0	500	0	0%
			0	0	0	0	0%
		Total Fixed Charges	500	0	500	0	0%

TOTAL REQUIREMENTS
 = APPROPRIATIONS + CASH RESERVE

Org #	Account #	APPROPRIATIONS	PRIOR YEAR BUDGETED AMOUNT	PRIOR YEAR ACTUAL AMOUNT	CURRENT YEAR BUDGETED AMOUNT	\$ Increase (Decrease)	% Increase (Decrease)
Capital Outlay		SUPPRESSION					
	941	Technical Equipment	54,609	293,950	23,355	(31,254)	-57%
			0	0	0	0	0%
		Total Capital Outlay	54,609	293,950	23,355	(31,254)	-57%
50	420460	Total Suppression	6,406,140	6,280,835	6,994,195	588,056	9%
60	420490	VOLUNTEER OPERATIONS					
Personal Services							
	133	Volunteer Operations	7,000	0	7,000	0	0%
	134	Volunteer Gas	1,250	1,250	3,000	1,750	140%
	146	Workers Compensation	15,000	10,098	15,000	0	0%
	147	EAP	1,419	840	1,419	0	0%
			0	0	0	0	0%
		Total Personal Services	24,669	12,187	26,419	1,750	7%
Purchased Services		VOLUNTEER OPERATIONS					
	380	Training	26,000	6,743	26,000	0	0%
	391	Recruitment & Retention	134,412	2,241	138,750	4,338	3%
			0	0	0	0	0%
		Total Purchased Services	160,412	8,984	164,750	4,338	3%
60	420490	Total Volunteer Operations	185,081	21,172	191,169	6,088	3%
70	420450	MRFD HAZMAT					
Supplies							
	220	Operating Supplies	10,000	1,339	10,000	0	0%
	221	Small Equipment	2,000	0	2,000	0	0%
	224	Turnout Clothing	2,500	0	2,500	0	0%
			0	0	0	0	0%
		Total Supplies	14,500	1,339	14,500	0	0%
Purchased Services		MRFD HAZMAT					
	379	Food, Lodging, Travel	200	0	200	0	0%
			0	0	0	0	0%
		Total Purchased Services	200	0	200	0	0%
70	420450	Total MRFD Hazmat	14,700	1,339	14,700	0	0%
80	420480	MEDICAL					
Supplies							
	220	Operating Supplies-Active Shooter		0	2,000	2,000	0%
	221	Small Equipment	16,591	0	0	(16,591)	-100%
	222	Operating Supplies	24,970	32,937	28,000	3,030	12%
		Total Supplies	41,561	32,937	30,000	(11,561)	-28%
Purchased Services		MEDICAL					
	356	Contract Services	14,875	14,162	15,000	125	1%
		Total Purchased Services	14,875	14,162	15,000	125	1%
80	420480	Total Medical	56,436	47,099	45,000	(11,436)	-20%

Missoula Rural Fire District
 Budget for Fiscal Year:21/22
 Total All Funds

TOTAL REQUIREMENTS
 = APPROPRIATIONS + CASH RESERVE

Org #	Account #	APPROPRIATIONS	PRIOR YEAR BUDGETED AMOUNT	PRIOR YEAR ACTUAL AMOUNT	CURRENT YEAR BUDGETED AMOUNT	\$ Increase (Decrease)	% Increase (Decrease)
90	420420	STATE HAZMAT					
		Fixed Charges					
	534	State Hazmat Equipment	6,972	6,972	0	(6,972)	-100%
	536	State Hazmat Exercises	0	0	0	0	0%
		Total Fixed Charges	6,972	6,972	0	(6,972)	-100%

90	420420	Total State Hazmat	6,972	6,972	0	(6,972)	-100%
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100	420470	FUEL MITIGATION					
		Personal Services					
	110	Wages	64,320	25,580	140,760	76,440	119%
	120	Overtime	1,000	0	1,000	0	0%
	128	Wildland	10,000	0	10,000	0	0%
	141	FICA	4,920	1,957	10,768	5,848	119%
	145	UCC	96	38	211	115	119%
	146	Workers Compensation	3,139	1,095	6,869	3,730	119%
		Total Personal Services	83,476	28,671	169,608	86,133	103%

Supplies	FUEL MITIGATION						
220	Operating Supplies		0	2,700	2,700	0	0%
221	Small Equipment	5,000	3,213	3,300	(1,700)	-34%	
231	Fuel	2,500	1,386	3,000	500	20%	
		0	0	0	0	0%	
	Total Supplies	7,500	4,599	9,000	1,500	20%	

Purchased Services	FUEL MITIGATION						
339	Public Information	500	0	1,000	500	100%	
356	Contract Services	500	0	1,000	500	100%	
		0	0	0	0	0%	
	Total Purchased Services	1,000	0	2,000	1,000	100%	

100	420470	Total Fuel Mitigation	91,976	33,270	180,608	88,633	96%
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10	521000	ADMINISTRATION					
		Other Financing Uses					
	820	Transfers Out to Other Funds	1,406,480	333,774	772,000	(634,480)	-45%

		TOTAL APPROPRIATIONS	12,597,669	11,095,029	14,749,847	2,152,179	17%
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CASH RESERVE						
(The budgeted reserve = the expected cash balance in the fund at fiscal year-end to meet expenditures made during the months of July through November of the subsequent fiscal year.) State Law - If fund is budgeted to receive tax revenue in the fiscal year, the fund's budgeted cash reserve; *cannot exceed 1/3 of budgeted appropriations *cannot be a negative amount						
	2,149,996	2,149,996	3,243,972	1,093,976	51%	

		TOTAL REQUIREMENTS [274 = 272 + 273]	14,747,665	13,245,025	17,993,819	3,246,154	22%
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Balanced Budget = Total Requirements equals Total Resources
 Total Requirements line 388
 Total Resources line 61
 Difference [must be -0]

17,993,819
17,993,819
0



MISSOULA RURAL FIRE DISTRICT

2521 South Avenue West • Missoula, Montana 59804

(406) 549-6172 • FAX (406) 549-6023

www.mrfdfire.org

DATE: September 14, 2021

TO: Missoula County Commissioners
Fiscal Officer Andrew Czorny

FROM: Chris Newman, Fire Chief
Larry Hanson, Chairman of the Board of Trustees

RE: FY 2021-2022 Mill Levy Request

The Missoula Rural Fire District Board of Trustees is requesting the Missoula County Commissioners levy the following mills for FY 2021-2022:

Maximum allowable Non-Voted Mills	94.79
2014 Voted Mills	10.04
2019 Voted Mills	29.60
Permissive Medical Mills	<u>0.51</u>
	134.94

Please refer to the attached 2021 Certified Taxable Valuation Information, FY22 Determination of Tax Revenue and Mill Levy Limitations, and FY22 Determination of Permissive Levy for Group Benefits.

Thank you,

John (Ben) Murphy, Chairman
Missoula Rural Fire District Board of Trustees



2021 Certified Taxable Valuation Information

(15-10-202, MCA)

Missoula County

MISSOULA RURAL FIRE

Certified values are now available online at property.mt.gov/cov

1. 2021 Total Market Value ¹	\$	4,050,523,922
2. 2021 Total Taxable Value ²	\$	60,835,280
3. 2021 Taxable Value of Newly Taxable Property.....	\$	870,578
4. 2021 Taxable Value less Incremental Taxable Value ³	\$	60,067,579
5. 2021 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-

6. TIF Districts

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value
TECHNOLOGY	39,246	-	39,246
THE WYE	1,587,185	1,421,826	165,598 ^
BONNER WEST LOG YAR	70,841	1,148	69,693
BONNER MILL	614,840	121,676	493,164

^ Increment based on the percentage of overall increment for the TIFD

Total Incremental Value \$ 767,701

Preparer Kristi Richards/ Schelby Smith

Date 7/30/2021

¹Market value does not include class 1 and class 2 value

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2021 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$	21,674
II. Total value exclusive of "newly taxable" property	\$	224,358

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/09/2021, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/13/2021, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Aggregate of all Funds

FYE June 30, 2022

Entity Name: Missoula Rural Fire District

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 5,559,864	\$ 5,559,864
(2)	Add: Current year inflation adjustment @ 0.93%		\$ 51,707
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20)- (enter as negative)	\$ -	\$ -
(4)	Adjusted ad valorem tax revenue		\$ 5,611,571
ENTERING TAXABLE VALUES			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 60,835,280	\$ 60,835.280
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ (767,701)	\$ (767.701)
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 60,067.579
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (870,578)	\$ (870.578)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -	\$ -
(10)	Adjusted Taxable value per mill		\$ 59,197.001
(11)	CURRENT YEAR calculated mill levy		94.79
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 5,693,806
CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT			
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills		94.79
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 5,693,806
CURRENT YEAR ACTUALLY LEVIED/ASSESSED			
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	94.79	94.79
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 5,693,806
RECAPITULATION OF ACTUAL:			
(18)	Ad valorem tax revenue actually assessed		\$ 5,611,284
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 82,522
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21)	Total ad valorem tax revenue actually assessed in current year		\$ 5,693,806
(22)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00

**Missoula Rural Fire District
Budget for Fiscal Year:21/22
Total All Funds**

Voted Mill Levy Information per 15-10-425, MCA

FY Voted Mills 1st Levied	Number of Mills	Last FY Voted Mills will be levied (Sunset)
2014	10.04	perpetual
2019	29.6	perpetual

Permissive mills per 15-10-420(9), MCA

Type of Permissive Mill (i.e. Emergency, Judgment, Group Benefits, etc.)	Number of Mills
Medical Benefits	0.51

Current Year Mill levy approved by Missoula Rural Fire District Governing Board:

Taxable Valuation	Value Per Mill	Number of Mills Authorized without a vote [Per Determination of Tax Revenue & Mill Levy Limitation form]	Number of voted & permissive mills levied	Total number of mills levied	Total Authorized Tax Revenue
	60,067.58	94.79	40.15	134.94	8,105,519.11

[should agree to page 5, line 6]

* * *

Special Notes:

Determination of Permissive Levy for Group Benefits

Section 15-10-420(9), MCA

FYE June 30, 2022

Entity Name: Missoula Rural Fire District

Step A: Input in Yellow Cells		Fiscal Year	<u>Line 1</u> : BASE Year = Total <i>Actual</i> Annual Employer Contribution for Group Benefits in BASE Year <u>Line #2</u> : Budgeting For = Total <i>Budgeted</i> Annual Employer Contribution For Group Benefits	Average Monthly Employer Contribution per Employee	Actual # of Employees the Local Government Made Employer Contributions to Group Benefits on July 1st
(1)	BASE Year	2018	\$841,539.20	\$1,524.53	46
(2)	Budgeting For	2022	\$1,036,613.21	\$1,570.63	55
(3)	Increase from BASE Year (Decreases will be reported as zero)			\$46.10	9

Step B:	Fiscal Year	
	2022	
	2021	Certified Taxable Valuation
(4)	Taxable Value less Incremental Taxable Value of General Fund \$60,067,579.00	

Step C: Calculation of:		(6) Increase in Employer Contribution from BASE Year
(5) BASE Contribution	(5) BASE Contribution	
(6) Increase in Employer Contribution from BASE Year	\$1,006,188.17	\$30,425.04

Step D: Must be deposited into Fund 2372	Fund #2372 Permissive Medical Levy			
Transition clause per L2009 SB 491, Section 4, has expired.	Fiscal Year	Fund 2372 Permissive Levy # of Mills Allowed to Levy (Not Subject to 15-10-420)	Value Per Mill	Fund 2372 Total Generated Tax Revenue
(7) Choice #1 PER sec. 4, Ch 412, L.2009 - (1)(b)	2022	0.51	\$60,067.58	\$30,425.04

Employee Agreement Addendum to Chris Newman's Contract dated
December 2020 - December 2021

Section 7. Hours of Work

Employee may request a compensatory time payout of up to 40 hours of earned time annually. The Employee must make the request in writing prior to November 1st. The request must include the employee's name and number of earned hours being requested for the payout. The payout hours will be based on earned hours at the time of the payout. The payout will be paid to the employee during the first payroll in December.

Section 18. Base Wage Schedule

Effective July 1, 2021. Annual Base Wage increase will be 5% per year. July 1, 2021-December 25, 2021 \$140,376.05 (Annually). The District will provide the employee a one-time bonus payment of \$2,000 prior to the expiration of this contract, December 25th, 2021.

IN WITNESS hereof, Missoula Rural Fire District has caused this Agreement to be signed and executed on its behalf by its Board, and the Employee has signed and executed this Addendum, both in duplicate, on this _____ day of _____, 2021.

Employer:
Missoula Rural Fire District
Board of Trustees

Employee:
Christopher Newman
Fire Chief



Employee Agreement Addendum to Paul Finlay's Contract dated
December 2020 - December 2021

Section 7. Hours of Work

Employee may request a compensatory time payout of up to 40 hours of earned time annually. The Employee must make the request in writing prior to November 1st. The request must include the employee's name and number of earned hours being requested for the payout. The payout hours will be based on earned hours at the time of the payout. The payout will be paid to the employee during the first payroll in December.

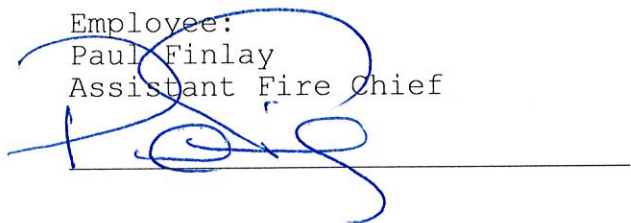
Section 18. Base Wage Schedule

Effective July 1, 2021. Annual Base Wage increase will be 6% per year. July 1, 2021-December 25, 2021, \$130,116.03 (Annually). The District will provide the employee a one-time bonus payment of \$2,000 prior to the expiration of this contract, December 25th, 2021.

IN WITNESS hereof, Missoula Rural Fire District has caused this Agreement to be signed and executed on its behalf by its Board, and the Employee has signed and executed this Addendum, both in duplicate, on this _____ day of _____, 2021.

Employer:
Missoula Rural Fire District
Board of Trustees

Employee:
Paul Finlay
Assistant Fire Chief



Employee Agreement Addendum to Brent Christopherson's Contract
dated December 2020 - December 2021

Section 7. Hours of Work

Employee may request a compensatory time payout of up to 40 hours of earned time annually. The Employee must make the request in writing prior to November 1st. The request must include the employee's name and number of earned hours being requested for the payout. The payout hours will be based on earned hours at the time of the payout. The payout will be paid to the employee during the first payroll in December.

Section 18. Base Wage Schedule

Effective July 1, 2021. Annual Base Wage increase will be 6% per year. July 1, 2021-December 25, 2021 \$130,116.03 (Annually). The District will provide the employee a one-time bonus payment of \$2,000 prior to the expiration of this contract, December 25th, 2021.

IN WITNESS hereof, Missoula Rural Fire District has caused this Agreement to be signed and executed on its behalf by its Board, and the Employee has signed and executed this Addendum, both in duplicate, on this _____ day of _____, 2021.

Employer:
Missoula Rural Fire District
Board of Trustees

Employee:
Brent Christopherson
Assistant Fire Chief

Employee Agreement Addendum to Melissa Schnee's Contract dated
December 2020 - December 2021

Section 7. Hours of Work

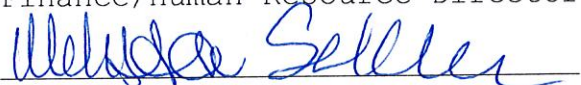
Employee may request a compensatory time payout of up to 40 hours of earned time annually. The Employee must make the request in writing prior to November 1st. The request must include the employee's name and number of earned hours being requested for the payout. The payout hours will be based on earned hours at the time of the payout. The payout will be paid to the employee during the first payroll in December.

Section 18. Base Wage Schedule

Effective July 1, 2021. Annual Base Wage increase will be 3% per year. July 1, 2021-December 25, 2021, \$72,445.96 (Annually). The District will provide the employee a one-time bonus payment of \$2,000 prior to the expiration of this contract, December 25th, 2021.

IN WITNESS hereof, Missoula Rural Fire District has caused this Agreement to be signed and executed on its behalf by its Board, and the Employee has signed and executed this Addendum, both in duplicate, on this _____ day of _____, 2021.

Employer:
Missoula Rural Fire District
Board of Trustees

Employee:
Melissa Schnee
Finance/Human Resource Director


Employee Agreement Addendum to Joe Ford's Contract dated December
2020 - December 2021

Section 7. Hours of Work

Employee may request a compensatory time payout of up to 40 hours of earned time annually. The Employee must make the request in writing prior to November 1st. The request must include the employee's name and number of earned hours being requested for the payout. The payout hours will be based on earned hours at the time of the payout. The payout will be paid to the employee during the first payroll in December.

Section 18. Base Wage Schedule

Effective July 1, 2021. Annual Base Wage increase will be 3% per year. July 1, 2021-December 25, 2021 \$51,620.40 (Annually). The District will provide the employee a one-time bonus payment of \$2,000 prior to the expiration of this contract, December 25th, 2021.

IN WITNESS hereof, Missoula Rural Fire District has caused this Agreement to be signed and executed on its behalf by its Board, and the Employee has signed and executed this Addendum, both in duplicate, on this _____ day of _____, 2021.

Employer:
Missoula Rural Fire District
Board of Trustees

Employee:
Joe Ford
IT Manager

Employee Agreement Addendum to Raquel Hahn-Wilkinson's Contract
dated December 2020 - December 2021

Section 7. Hours of Work

Employee may request a compensatory time payout of up to 40 hours of earned time annually. The Employee must make the request in writing prior to November 1st. The request must include the employee's name and number of earned hours being requested for the payout. The payout hours will be based on earned hours at the time of the payout. The payout will be paid to the employee during the first payroll in December.

Section 18. Base Wage Schedule

Effective July 1, 2021. Annual Base Wage increase will be 20% per year. July 1, 2021-December 25, 2021, \$49,920.00 (Annually). The District will provide the employee a one-time bonus payment of \$1,000 prior to the expiration of this contract, December 25th, 2021.

IN WITNESS hereof, Missoula Rural Fire District has caused this Agreement to be signed and executed on its behalf by its Board, and the Employee has signed and executed this Addendum, both in duplicate, on this _____ day of _____, 2021.

Employer:
Missoula Rural Fire District
Board of Trustees

Employee:
Raquel Hahn-Wilkinson
Office Manager/Accounting Assistant



EMPLOYMENT AGREEMENT

THIS AGREEMENT, made and entered into this 26th day of December 2021 by and between Missoula Rural Fire District, a Rural Fire District pursuant to § 7-33-2105, M.C.A., hereinafter called ("the District" or "the Board"), and Christopher Newman, hereinafter called "Employee", both who understand as follows:

W I T N E S S E T H:

WHEREAS, the District desires to employ the services of Employee as Fire Chief of Missoula Rural Fire District, as provided by § 7-33-2105, M.C.A.; and

WHEREAS, it also is the desire of the District, to provide certain benefits, establish certain conditions of employment, and set working conditions of Employee; and

WHEREAS, it is the desire of the District to do as follows: (1) secure and retain the services of Employee and provide inducement for him to remain in such employment, (2) make possible full work productivity by assuring Employee's morale and peace of mind with respect to future security, (3) act as a deterrent against malfeasance or dishonesty for personal gain on the part of Employee, and (4) provide a just means for terminating Employee's services at such time as he may be unable to satisfactorily discharge his duties or when the District may otherwise desire to terminate his employment; and

WHEREAS, Employee desires to accept employment as Fire Chief of Missoula Rural Fire District.

NOW, THEREFORE, in consideration of the mutual covenants herein contained, the parties agree as follows:

Section 1. Duties

The District hereby agrees to employ Employee as Fire Chief to perform

the functions and duties specified in the policies, rules, regulations, and standard operating guidelines of Missoula Rural Fire District and in the laws and administrative rules of the State of Montana and to perform other lawful and proper duties and functions as the Board shall from time to time assign.

Section 2. Term

A. Nothing in this Agreement shall prevent, limit, or otherwise interfere with the right of the Board to terminate the services of Employee at any time, subject to the provisions set forth in Section 4, paragraphs A and B, of this Agreement.

B. Nothing in this Agreement shall prevent, limit, or otherwise interfere with the right of Employee to resign his position at any time, subject only to the provisions set forth in Section 4.

C. Employee agrees to remain in the exclusive employ of the District through and including June 30th, 2022 the termination date, and neither to accept other employment nor become employed by any other employer until after the termination date, unless the termination date is affected as hereinafter provided.

The term "employed" shall not be construed to include occasional teaching, writing, consulting, limited sports coaching or military reserve service performed during Employee's time off.

D. In the event either party fails to give the other party written notice of the party's intent not to extend the employment relationship under this Agreement at least 90 days prior to the termination date, this Agreement shall be extended on the same terms and conditions as herein provided for an additional two-year term.

Section 3. Suspension

The District may suspend Employee with or without full pay and benefits

at any time during the term of this Agreement, but only under the following circumstances:

(1) A majority of the Board and Employee agree, or

(2) After a public hearing, a majority of the Board votes to suspend Employee for just cause. In this case, the Board must give Employee written notice setting forth any charges against Employee at least 10 calendar days prior to the public hearing.

Section 4. Termination and Severance Pay

A. In the event the Board terminates Employee before expiration of the term of this Agreement, the District agrees to pay Employee six months salary and benefits, plus one-month additional salary and benefits for each five years of paid service Employee has served the District. However, if the District terminates Employee for cause, it has no obligation to pay all or any portion of the severance stated above.

B. In the event the District at any time during the term of this Agreement reduces Employee's salary or other financial benefits in a greater percentage than it implements in an across-the-board reduction of the same for all its other employees, or in the event the District refuses, within 30 calendar days following receipt of written notice to comply with any other salary or benefit provision of this Agreement, or if Employee resigns following the Board's suggestion, whether formal or informal, that he resign, then, in that event, Employee may deem himself "terminated" for purposes of the above Termination and Severance Pay provision on the following respective dates: (1) the date of the first pay day following the reduction in salary or financial benefit, (2) the 31st calendar day after written notice is given to comply with a salary or benefit provision of this Agreement, or (3) the date Employee resigns. Employee may also be terminated by the District upon a showing of cause. Employee shall have the right to a

review of the termination by the Board of Trustees. Its decision, after hearing, shall be final.

C. In the event Employee voluntarily resigns his position with the District before expiration of the term of this Agreement, unless the parties otherwise agree, Employee shall give the District 90 days advance written notice.

Section 5. Compensation and Benefits

The District agrees to pay Employee an annual base salary for services rendered to the District under this Agreement (see section 19) The base salary is payable in installments at the same time as other District employees are paid. In addition, the District agrees to do as follows:

(a) Provide Employee a clothing allowance of \$650 per year.

(b) Provide Employee longevity pay calculated at the rate of one percent of the base pay of \$1,100.00 per year of service, per month.

(c) The District agrees to a six (6) month contract, December 26, 2021 through June 30, 2022.

Performance Evaluation

A. The Board shall review and evaluate Employee's performance at least once annually in advance of the adoption of an annual operating budget. The review and evaluation shall be in accordance with specific criteria developed jointly by the District and Employee. The Board, in consultation with Employee, may add or delete criteria as it may from time to time determine. Further, the Board Chairman shall provide Employee with a summary written statement of the Performance Evaluation and provide an adequate opportunity for Employee to discuss his evaluation with the Board.

B. Annually, the Board and Employee shall define the goals and performance objectives which they determine necessary for proper operation of the District and attainment of the Board policy objectives. The Board and

Employee shall further establish a relative priority among those various goals and objectives and shall reduce the prioritized goals and objectives to writing. The goals and objectives shall generally be attainable within both the time limitations specified and the annual operating and capital budgets and appropriations provided.

C. In effecting the provisions of this Section, the Board and Employee mutually agree to abide by the provisions of applicable law.

Section 7. Hours of Work

The District recognizes that Employee is on call 24 hours per day and seven days per week. As a salaried employee, Employee must devote a great deal of time outside normal office hours to the District's purposes. Compensatory time will accrue at a rate of time and one-half and will be allowed for time worked in excess of 40 hours per week, except when Employee is called to serve in emergencies or in response to fire or rescue missions, in which case such time will accrue at a rate of straight time compensatory time (1 hour worked = 1 hour comp), and will not count as "time worked" for the purpose of accruing additional compensatory time at a rate of time and one-half.

On any incident or project when the District direct bills and receives compensation for Employee's time from outside agencies, Employee will be allowed to collect overtime compensation at the rate of one and one-half times his regular pay

Employee may schedule time off at his convenience. Employee shall advise the Board Chairman or Office Manager of his scheduled time off. Employee may not accumulate, at any time, more than 120 hours of compensatory time.

Employee may request a compensatory time payout of up to 40 hours of

earned time annually. The Employee must make the request in writing prior to November 1st. The request must include the employee's name and number of earned hours being requested for the payout. The payout hours will be based on earned hours at the time of the payout. The payout will be paid to the employee during the first payroll in December.

Section 8. Automobile

Because of the nature of Employee's duties, he is required to have a District automobile at his disposal. The automobile is to be used for official business, except that Employee may use the vehicle for personal use incidental to official use. Examples of such use may be "picking up" groceries on the way to or from work or "dropping off" children at school. Use of this nature is considered within the scope of authority given Employee as non-substantive deviations from duty. Recognizing that abuses could easily occur; the parties hereto believe that the benefits of this provision for the District far out-weigh the potential detriment. Accordingly, the District will evaluate any citizen complaints on a case-by-case basis.

Section 9. Vacation, Sick, and Military Leave

A. Employee shall accrue and have credited to his personal account vacation and sick leave credits at the same rate as other general employees of the District.

B. Employee shall be entitled to military reserve leave time pursuant to state law and District policy.

C. An employee who terminates his employment is entitled to a lump sum payment equal to 25% (twenty-five percent) of the pay attributed to the accumulated sick leave. An employee, who completes twenty years (20) of service with the District and submits notice one calendar year prior to his retirement, is entitled to a lump sum payment of 75% (seventy five

percent) of the pay attributed to sick leave. The Board of Trustees may waive the one-year notice requirement. An employee who leaves the service of the District because of disability is entitled to 100% (one hundred percent) of the pay attributed to sick leave. The pay shall be computed on the basis of the employee's salary at the time he terminates his employment, retires from the District, or leaves with disability. An employee of the District who received a lump sum payment and who is again employed by the District shall not be credited with any leave for which he has been previously compensated.

Section 10. Disability, Health, and Life Insurance

A. The District agrees to provide hospitalization, surgical, and comprehensive medical insurance, dental insurance, disability insurance, and optical insurance for Employee and his dependents and to pay the premiums thereon equal to that which is provided all other District employees, or in the event no such plans exist, to provide the foregoing described insurance for Employee.

B. Employee, at the District's discretion, agrees to submit once per calendar year to a complete physical examination by a qualified physician allowed by the District, which shall pay the cost of the examination and shall receive a copy of all medical reports related to the examination.

Section 11. Retirement

The District agrees to execute all necessary agreements provided by the Firefighter's Unified Retirement System. In addition to the salary the District pays Employee, the District agrees to pay an amount equal to 14.36 percent of Employee's gross salary into FURS on Employee's behalf.

Employee's retirement will also be funded in an amount equal to 7.65 percent of Employee's total wage to be paid by the District into a qualified tax-deferred retirement program.

Section 12. Dues and Subscriptions

The District agrees to budget and pay Employee's professional dues and subscriptions necessary for his continuation and full participation in national, regional, state, and local associations and organizations as are necessary and desirable for his continued professional participation, growth, and advancement, and as are for the good of the District.

Section 13. Professional Development

A. The District agrees to budget and pay for Employee's travel and subsistence expenses for professional and official travel, meetings, and occasions adequate for Employee's professional development, as well as to allow Employee to adequately pursue necessary, official, and other functions on behalf of the District. Such functions may include but are not limited to the Annual Conference of the International Association of Fire Chiefs, the Western Fire Chiefs Conference, and such other national, regional, state, and local governmental groups and committees thereof on which Employee serves as a member. All out-of-state travel shall be subject to District approval.

B. The District also agrees to budget and pay for Employee's travel and subsistence expenses for short courses, institutes, and seminars that are necessary for his professional development and for the good of the District.

Section 14. Indemnification

The District shall defend, save harmless, and indemnify Employee against any tort, professional liability claim or demand, or other legal action, whether groundless or otherwise, arising out of an alleged act or omission occurring in the performance of Employee's duties as Fire Chief. The District will compromise and settle any such claim or suit and pay the amount of any settlement or judgment rendered thereon.

Section 15. Bonding

The District shall bear the full cost of any fidelity or other bond required of Employee under any law or ordinance.

Section 16. Other Terms and Conditions of Employment

A. The District, in consultation with the Fire Chief, shall fix any such other terms and conditions of employment as it may determine from time to time, relating to Employee's performance, provided such terms and conditions are not inconsistent or in conflict with the provisions of this Agreement, District policies, rules, regulations, or standard operating guidelines, or any law.

B. All provisions of District policies, regulations, and rules relating to vacation and sick leave, retirement and pension system contributions, holidays, and other fringe benefits and working conditions, as those provisions now exist or hereafter may be amended, also shall apply to Employee as they would to other District employees.

Section 17. No Reduction in Benefits

The District shall not at any time during the term of this Agreement reduce the salary, compensation, or other financial benefits of Employee, except at the same percentage as it implements in an across-the-board reduction of the same for all District employees.

Section 18. Notices

Notices given pursuant to this Agreement shall be given by depositing the written notice in the custody of the United States Postal Service, Certified mail, first class postage prepaid, return receipt requested, and addressed as follows:

(a) District: MRFD Board of Trustees, Chairman
Missoula Rural Fire District
2521 South Avenue West
Missoula, MT 59804

(b) Employee: Christopher Newman

232 Turner Street
Stevensville, MT 59870

Alternatively, notices required pursuant to this Agreement may be personally served upon the party by a commercial delivery service. Notice is deemed given as of the date of personal service of the written notice or as of the date of depositing such written notice with the United States Postal Service as hereinbefore described.

Section 18. General Provisions

A. This Agreement shall constitute the entire agreement between the parties.

B. This Agreement shall be binding upon and inure to the benefit of Employee's heirs at law and executors.

C. This Agreement shall become effective commencing the 26th day of December 2021.

D. If any provision, or any portion thereof, contained in this Agreement is held unconstitutional, invalid, or unenforceable, the remainder of this Agreement shall be deemed severable, shall not be affected, and shall remain in full force and effect.

E. This Agreement shall be used solely for the purpose of contract between the named parties. It shall not be binding upon the District as precedent for the named Employee or others employed by the District.

Section 19. Base Wage Schedule

Effective December 26, 2021 through June 30th, 2022. Annual Base Wage increase will be 5% per year.

December 26, 2021-June 30, 2022 \$140,376.05 (Annually)

IN WITNESS hereof, Missoula Rural Fire District has caused this Agreement to be signed and executed on its behalf by its Board, and the Employee has signed and executed this Agreement, both in duplicate, the day and year first written above.

Employer:

Missoula Rural Fire District
Board of Trustees

Employee:

Christopher Newman
Fire Chief