

Ricardo Rangel

2014-2015 Proposed Budget – Webb County Volunteer Fire Department – 2203

The General Order of Personnel & Operations part-time line item 5005, for Webb County Volunteer Fire Department as of today, does not reflect Condrey & Associates pay plan for EMT's & firefighters.

Also the Emergency Medical Technician position slots #1875, 1876, and 1877 were eliminated from the General Order personnel worksheet.

All discrepancies were addressed to the Administrative Services Department and previously with the Auditing department. Corrections were made to satisfy the courts direction to use the Condrey & Associates pay plan, yet these changes have not been addressed or recorded on the department's paperwork received from the Auditing department.

Fire & EMS Services
 Department 2203
 Ricardo A. Rangel

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2598 ✓	Fire Chief	3,060.83		79,582	25/A/D
1873 ✓	Administrative Assistant	1,258.29		32,716	12/A/D
2599 ✓	Assistant Fire Chief		25.14	52,292	21/A/B
2600 ✓	Assistant Fire Chief		25.14	52,293	21/A/B
2813 ✓	Operations Administrator/Grant Coordinator		19.16	39,861	16/C/B
Approved Employee Slots = 5				Payroll =	256,743

5005 Part Time 608,400
 6721 Stipends 75,000

Notes:

Slot 2813 Operations Administrator/Grant Coordinator new effective November 1, 2013.

Slot 2598 Coordinator had a salary adjustment of \$3,250 for FY 2014.

Part time increased from \$475,000 to \$487,000 for FY 2014.

Stipends increased from \$60,000 to \$75,000 for FY 2014.

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**Fire EMS Services
Department 2203
Ricardo A. Rangel**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2598	Fire Chief	\$3,060.83		\$ 79,582.00	25 / A / D
1873	Administrative Assistant	\$1,227.41		\$ 32,715.54	12 / A / D
1875	Certified Emergency Technician (25 hrs. per week)		\$16.73	\$ 21,749.00	14 / A / A
1876	Certified Emergency Technician (25 hrs. per week)		\$16.73	\$ 21,749.00	14 / A / A
1877	Certified Emergency Technician (25 hrs. per week)		\$16.73	\$ 21,749.00	14 / A / A
2599	Assistant Fire Chief		\$25.14	\$ 52,292.00	21 / A / B
2600	Assistant Fire Chief		\$25.14	\$ 52,292.00	21 / A / B
2813	Operations Administrator/Grant Coordinator		\$19.16	\$ 39,860.71	16 / C / B

Approved Employee Slots=8

Payroll= \$ 321,989.25

Fire Captain (13 slots)

\$20.38 \$413,306.40 18 / A / A

Firefighter / Driver (13 slots)

\$18.46 \$374,368.80 16 / A / A

Part-Time= \$ 787,675.20

ACCOUNT	2012 Actual Expense	2013 Actual Expense	2014 Adopted Budget	2014 Amended Budget	2014 Actual Expense	2015 Proposed Budget
Fund 001 - General Fund						
Department 2203 - Fire & EMS Services						
3000 Personnel						
5001 Payroll Cost	131,429	193,733	255,278	255,278	214,216	256,743
5005 Part Time	419,854	489,960	487,000	487,000	412,870	608,400
5301 Fica County Share	45,375	56,125	62,522	62,522	51,351	71,921
5303 Retirement County Share	54,958	69,103	79,795	79,795	67,185	93,003
5304 Health Life Insurance	14,216	22,156	28,640	28,640	16,980	29,250
5305 Worker Compensation	27,140	30,642	42,908	42,908	28,136	49,358
5306 Unemployment Tax	7,689	8,499	12,248	12,248	7,804	14,275
PERSONNEL TOTAL	700,661	850,218	968,391	968,391	738,542	1,122,950
3100 Operating						
5601 Administrative Travel	892	1,927	3,500	4,100	3,337	3,500
5602 Local Mileage	0	0	256	256	0	256
6004 Telephone	0	0	1,000	500	0	1,000
6004-2 Cell Phone Cost	684	648	1,200	1,700	1,537	1,500
6004-5 Internet Service	0	0	500	500	0	500
6005 Postage & Courier Serv	0	23	100	100	44	100
6007 Dues & Memberships	0	340	1,500	2,630	1,880	1,500
6011 Training & Education	0	1,490	3,500	500	475	3,500
6014 Equipment Rental	0	0	500	100	0	500
6022 Professional Services	0	0	500	170	0	500
6201 Utilities	5,759	10,327	12,000	12,000	8,757	12,000
6202 Uniforms	2,822	3,459	5,000	5,000	3,569	5,000
6204 Fuel & Lubricants	24,329	38,692	32,000	41,000	40,035	42,000
6205 Materials & Supplies	10,482	4,015	10,200	10,200	7,007	10,200
6401 Repairs & Maintenance	3,457	2,167	100	100	52	100
6402 Repairs & Maintenance	626	336	7,000	2,000	1,310	7,000
6403 Repairs & Maintenance	18,694	11,279	14,000	26,000	21,954	25,000
6502 Janitorial Supplies	565	1,978	1,200	1,200	120	1,200
6721 Stipends	46,400	77,250	75,000	61,000	52,500	75,000
7230-01 Grant Match Requirements	5,000	0	0	0	0	0
OPERATING TOTAL	109,710	152,933	169,056	169,056	142,567	190,356
FIRE & EMS TOTAL	810,371	1,003,151	1,137,447	1,137,447	941,109	1,313,306

321,989.25
787,675.20