

ESTIMATED BUDGET

ATTACH 1  
PG 1 OF 2

	FY 14/15 budget	For 1 Full-time Using current staffing wage level Avg per Full-time (FY 14/15 divided by 3)	For 1 Full-time Using entry level wages (14.04 / hr)	FY 14/15 budget	For 1 Part-time
Wages	3 Full-time			4 Part-time	(FY 14/15 divided by 4)
<b>Full-time</b>					
Salary	\$ 149,267.00	\$ 49,744.00	\$ 37,965.00	\$ 98,988.00	\$ 24,749.00
OT	\$ 25,457.00	\$ 8,486.00	\$ 6,364.00	\$ 1,200.00 Est	\$ 300.00
Special Detail	\$ 2,528.00	\$ 843.00	\$ 632.00	\$ 500.00 Est	\$ 125.00
PTO/Sick	\$ 2,528.00	\$ 843.00	\$ 632.00	\$ 6,509.00	\$ 1,514.00
Total wages	\$ 179,780.00	\$ 59,916.00	\$ 45,593.00	\$ 107,197.00	\$ 26,688.00
WC (approx 0.5% wages)	\$ 8,989.00	\$ 2,995.80	\$ 2,279.65	\$ 5,359.85	\$ 1,334.40
Payroll taxes (7.65% of wages)	\$ 13,753.17	\$ 4,583.57	\$ 3,487.86	\$ 8,200.57	\$ 2,041.63
Benefits (health/retirement)	\$ 18,000.00	\$ 6,000.00	\$ 6,000.00		
Total costs	\$ 220,522.17	\$ 73,495.37	\$ 57,360.51	\$ 120,757.42	\$ 30,064.03

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3 - Full-time & 4-  
Part-time

Wages for budget estimate:	1 Firefighter	3 Firefighters	7 Firefighters	3 - Full-time & 4- Part-time
Full - time (entry level pay)	\$ 57,360.00	\$ 172,080.00	\$ 401,520.00	\$ 172,080.00
Part-time (no benefits)	\$ 30,064.00	\$ 90,192.00	\$ 210,448.00	\$ 120,256.00
			Total	\$ 292,336.00

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Billing transport income estimate \$55,000 - \$75,000

Utilities			
Electric	\$ 12,000.00		
Water	\$ 4,800.00		
Propane	\$ 1,500.00		
		\$ 18,300.00	
Insurance			
Vehicles	\$ 30,000.00		
Gen. Liability	\$ 5,000.00		
Windstorm & Flood	\$ 20,000.00		
Personnel (accident/sickness, AD&D)	\$ 6,000.00		
		\$ 61,000.00	estimate
Vehicles:			
Maintenance			Replacement Cost
2001 Engine	\$ 8,000.00		\$ 350,000.00
1988 Squad	\$ 5,000.00		\$ 350,000.00
1987 95' Aerial Platform	\$ 8,000.00		\$ 1,000,000.00
1995 Hose Tender	\$ 2,500.00		\$ -
1999 Rehab	\$ 1,000.00		\$ -
2010 Ambulance	\$ 7,500.00		\$ 150,000.00
		\$ 32,000.00	

ATTACH 2  
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BUDGET estimate based on FY 14/15 and having a minimum of two paid personnel to allow EMS transport and firefighting combined - Volunteers to augment remainder of staffing

120	Salaries/Wages 7=2 paid per day + 1 to cover sick/vacation, etc.		\$210,000.00
121	Volunteer Reimbursement [based on staffing 2 vol/24 hour shift		\$150,000.00
140	Overtime Wages [included in salary/wages already		
210	Payroll Taxes [7.65% of paid and volunteer		\$27,540.00
220	Retirement Plan [Est. for volunteer 401K participation		\$3,500.00
230	Life and Health Insurance Paid		\$6,000.00
240	Work Comp. [approx. 5% of paid and volunteer		\$18,000.00
250	Unemployment Tax		\$500.00
312	Professional Services [medical director and ??] Estimate		\$20,000.00
320	Accounting Fees [increase for payroll and volunteers		\$6,000.00
400	Travel and Per Diem		\$7,000.00
410	Phone, TV and Internet		\$9,000.00
411	Advertsing		\$500.00
412	Postage/Freight		\$300.00
430		4:16 PM	\$18,300.00
440	Rent & Leases [Includes Oxygen tanks		\$5,000.00
450	Risk Management Insurance		\$61,000.00
460	Repairs and Maintenance - Fire & EMS		\$50,000.00
461	Repair and Maintenance Building		\$15,000.00
462	Repair and Maintenance Vehicles		\$32,000.00
470	Printing and Binding		\$500.00
490	General Office and Administrative Costs		\$6,500.00
491	Training and Fire Prevention		\$16,000.00
510	Office Supplies		\$1,500.00
520	Operating Supplies [est. for both Fire and EMS]		\$62,500.00



ATTACH 3  
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	FY 14/15 budget	For 1 Full-time Using current staffing wage level Avg per Full-time (FY 14/15 divided by 3)	For 1 Full-time Using entry level wages (14.04 / hr)	FY 14/15 budget	For 1 Part-time
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1 Firefighter	3 Firefighters	7 Firefighters	3 -Full-time & 4- Part-time
#	#	#	\$
(no benefits)	#	#	\$
			172,080.00
			\$
			120,256.00
			\$
			Tot \$ 292,336.00
Total	\$ 12,000.00		
	\$ 4,800.00		
	\$ 1,500.00		
	\$ 18,300.00		
	\$ 30,000.00		
	\$ 5,000.00		
	\$ 20,000.00		
	\$ 6,000.00		
			Replacement Cost Estimate (new)
	\$ 61,000.00		\$ 350,000.00
			\$ 350,000.00
	Maintenance		\$ 1,000,000.00
			\$ -
	\$ 8,000.00		\$ -
	\$ 5,000.00		\$ 150,000.00
	\$ 8,000.00		
	\$ 2,500.00		
	\$ 1,000.00		
	\$ 7,500.00		
Total	\$ 32,000.00		
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1988 Squad			
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