

First Year

1.65/1000

Draft

Description	Weekly Hours Worked	Rate	Benefit Rate	Excluding Work Comp Benefits	Total	
Chief Staffing						
1 Chief Salary and Benefits	1	30	36351	30%	10905.3	47,256
2 Training Costs			0			3,000
Total Chief Staffing						<u>50,256</u>
Volunteer Staff						
	Number	Each Training Rate per yr	Extended Cost	Training Materials		
3 EMS Responder- Training level 1	18	-	-	500		500
4 Wildland Responder-Training Level 2	18	-	-	1,200		1,200
5 Structural Responder-Training Level 3	3	-	-	300		300
6 EMT Responder	6	-	0	1000		1,000
7 Training Officer	1	1,600	1,600	-		1,600
SUBTOTAL: Volunteer Honoraria and Training Materials						<u>4,600</u>
8 Training Travel	8	350	2,800	-		2,800
9 Budget/Finance Officer	1	250	250	250		500
10 Group Life Insurance	24	175	4,200	-		4,200
11 Dues and Subscriptions	0	-	-	-		0
12 Tuition & Instructions	22	400	8,800			8,800
Clerical Staff						
13 Part-time office help	50	100	5,000	250		5,250
Total Staff and Staff Development						<u>26,150</u>
Operations						
Utilities						
14 Electricity						2,000
15 Propane						3,500
16 Gasoline/Diesel/Lubricant						3,000
17 Telephone						500
Total Utilities						<u>9,000</u>
Maintenance and Supplies of Fire Response Motor Equipment						
18 Brush Rigs						4,000
19 Tenders						3,000
20 Pumpers						5,700
Total Maintenance and Supplies of Fire Response Motor Equipment						<u>12,700</u>
Maintenance of Buildings						<u>1,000</u>
Maintenance of other Equipment						
21 Breathing Apparatus						1,250
22 Communications Equipment						1,200
23 Personal Protective Equipment						600
Total Maintenance of Other Equipment						<u>3,050</u>
Total Maintenance						<u>16,750</u>
Other Services and Supplies						
24 Annual Audit						2,500
25 Legal Fees						1,500
26 Insurance - vehicle and workman's comp						5,000
27 Office Supplies						600
28 Elections Costs						0
29 Cell phone Costs						500
30 Fidelity Bond						500
31 Newspaper Advertising						400
32 EMS Supplies						1,200
33 PPE Purchase & Replacement						6,249
34 Comm. Equip. Purchase & Replacement						2,500
35 Fire Tools, Hose, Appliances - Purchase & Replacement; Hose Testing						5,850
Total Other Services and Supplies						<u>26,799</u>
Total Operations						<u>52,549</u>
Transfer to Capital Equipment Fund						<u>36,045</u>
Reserve for Contingencies						<u>0</u>
Beginning Fund Balance *						<u>101,682</u>
Total Budget						<u>266,682</u>
Chief						50,256
Staff & Training						26,150
Operations						52,549
Capital Equipment Transfer						36,045
SUBTOTAL (tax receipts)						<u>165,000</u>
Beginning Fund Balance *						<u>101,682</u>
						<u>266,682</u>
Rate						1.65/1000

* Beginning fund balance:
 City Capital Reserve Fund 43,206
 RFPD General Fund 14,420
 RFPD Capital Reserve Fund 44,056
TOTAL: 101,682