

County Fire and Rescue Staffing Plan - 6 Firefighter Medics with supplemental part time staffing

Expenditures

Salaries and Wages	\$	250,000
Overtime		12,500
Part-Time Personnel		30,000
FICA		21,420
VRS		20,275
LODA		5,000
Health Insurance		60,000
Life Insurance		775
Unemployment Insurance		1,500
Workers' Compensation		10,000
Radio Charges		15,000
Office Supplies		2,000
Uniforms and Apparel		8,000
Personal Protective Equipment		24,000
Training		5,000
Supplies and Equipment		12,000
Vehicle Insurance		5,000
Vehicle Maintenance		20,000
Vehicle Fuel		20,000
Total	\$	522,470

One Time Costs

Monitor	\$	30,000
Chest Compression Device		20,000
Ambulance		200,000
Powered Stretcher		14,000
EMS Supplies		5,000
	\$	269,000

Revenue or Current Funding Available to Shift

Currently in the budget		
Contracted Services	\$	225,000
EMS Billing		82,050
Radios		10,000
Insurance		5,000
	\$	322,050
Additional Revenue Needed	\$	200,420
Funding plan in no increase in taxes		
Leave tax at current level	\$	126,000
Increase in personal property projections		49,420
Increase in sales tax projections		10,000
Increase in meals tax projections		
Increase in recordation tax		15,000
Total Revenues	\$	522,470
	\$	-

Potential Revenue Sources

- Grants - Apply in September cycle; likely a 50% local match
- Proffers - currently a balance of \$500,000 on hand; need to be mindful of school capital needs as well.
- EMS Billing Fund Balance
- Unassigned General Fund Balance
- Transfer of Equipment from KWVFD based on grant conditions