

Indiantown Fire Department/Outsourced EMS (Hybrid)

	<u>YEAR 1</u>	<u>YEAR 2</u>
Estimated Salaries	\$1,314,000	\$1,379,700
Re-Call/Overtime	\$ 400,000	\$ 400,000
Vehicle Leases	\$ 205,000	\$ 205,000
Equipment, Supplies & Service Costs	\$ 955,000	\$ 315,000
Sub-Total	\$2,874,000	\$2,299,700
Contingency (10%)	\$ 287,000	\$ 230,000
Station Renovations/Ins./Lic.	\$ 300,000	\$ 50,000
TPP Grant	\$ 500,000	\$ 500,000
Start-up Salaries (prior to Year 1)	<u>\$ 900,000</u>	<u>\$ _____ 0</u>
Total	\$4,861,000	\$3,079,700
 Presentation Estimates	 \$4.9 Million	 \$3.1 Million
Estimated EMS Contract	\$1.7 Million	\$1.7 Million
 Combined Total	 \$6.6 Million	 \$4.8 Million