

Outsourced Fire & EMS (Fully Privatized)

	<u>YEAR 1</u>	<u>YEAR 2</u>
Estimated Salaries	\$2,600,000	\$2,627,300
Re-Call/Overtime	\$ 100,000	\$ 105,000
Vehicle Leases	\$ 300,000	\$ 300,000
Equipment, Supplies & Service Costs	<u>\$ 200,000</u>	<u>\$ 50,000</u>
Sub-Total	\$3,200,000	\$3,082,300
Contingency (10%)	\$ 320,000	\$ 300,000
Station Renovations/Ins./Lic.	\$ 300,000	\$ 50,000
TPP Grant	\$ 500,000	\$ 500,000
Start-up Costs (8.3% = 1 month)	<u>\$ 235,240</u>	<u>\$ 0</u>
Total	\$4,552,240	\$3,932,300
 Presentation Estimates	 \$4.6 Million	 \$3.9 Million
Estimated EMS Contract	\$1.7 Million	\$1.7 Million
 Combined Total	 \$6.3 Million	 \$5.6 Million