

New Indiantown Fire & EMS Department (Stand-alone)

	<u>YEAR 1</u>	<u>YEAR 2</u>
Estimated Salaries	\$3,285,000	\$3,449,250
Re-Call/Overtime	\$ 300,000	\$ 315,000
Vehicle Leases	\$ 300,000	\$ 300,000
Equipment, Supplies & Service Costs	<u>\$ 1,000,000</u>	<u>\$ 50,000</u>
Sub-Total	\$4,885,000	\$4,114,250
Contingency (10%)	\$ 489,000	\$ 411,000
Station Renovations/Ins./Lic.	\$ 300,000	\$ 50,000
TPP Grant	\$ 500,000	\$ 500,000
Start-up Costs (See Worksheet)	<u>\$ 2,500,000</u>	<u>\$ 0</u>
Total	\$8,674,000	\$5,075,250
Presentation Estimated Total	\$8.7 Million	\$5.1 Million

Start-up Cost Back-up:

Personnel	
Fire Chief (Full year)	\$ 225,000
Training/Ops Chief (75%)	\$ 97,500
Other Personnel (50%)	\$1,465,000
Total Personnel	\$1,787,500
Equipment/Leasing/Capital	
Vehicle Leases (16%)	\$ 50,000
Equipment/Supplies (33%)	<u>\$ 500,000</u>
Total Start-up Costs	\$2,487,500
Presentation Estimated Start-up Cost	\$2.5 Million