

**Contract Fire and Rescue Staffing Plan**

**Expenditures**

|                        |           |                |
|------------------------|-----------|----------------|
| Lifecare contract      | \$        | 455,520        |
| Radio Charges          |           | 15,000         |
| Office Supplies        |           | 2,000          |
| Supplies and Equipment |           | 12,000         |
| Vehicle Insurance      |           | 5,000          |
| Vehicle Maintenance    |           | 20,000         |
| Vehicle Fuel           |           | 20,000         |
| <b>Total</b>           | <b>\$</b> | <b>529,520</b> |

**One Time Costs**

|                          |           |                |
|--------------------------|-----------|----------------|
| Monitor                  | \$        | 30,000         |
| Chest Compression Device |           | 20,000         |
| Ambulance                |           | 200,000        |
| Powered Stretcher        |           | 14,000         |
| EMS Supplies             |           | 5,000          |
|                          | <b>\$</b> | <b>269,000</b> |

**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          |
|                           | <b>\$</b> | <b>322,050</b> |
| Additional Revenue Needed | <b>\$</b> | <b>207,470</b> |

**Funding plan in no increase in taxes**

|   |    |         |
|---|----|---------|
| Leave tax at current level                | \$ | 126,000 |
| Increase in personal property projections |    | 50,000  |
| Increase in sales tax projections         |    | 12,470  |
| Increase in meals tax projections         |    | 4,000   |
| Increase in recordation tax               |    | 15,000  |

**Total Revenues**

**\$ 529,520**

**Potential Revenue Sources**

- Grants - Apply in September cycle; likely a 50% local match
- Proffers - currently a balance of \$500,000 on hand;
- EMS Billing Fund Balance
- Unassigned General Fund Balance
- Transfer of Equipment from KWVFD based on grant conditions