| Operating Budget Year 1 | | | | | |
|---|---|---|---|---|---|
| **Communications** | | | | | |
| **Item** | **Purchased** | **Location** | **QTY** | **2-0 Min.** | **2-0 Max** |
| Base station | | Cook's | 0 | **$0.00** | **$0.00** |
| Radio charging unit | | Motorola | 0 | **$0.00** | **$0.00** |
| Mobile radios (apparatus) | | | 2 | **$2,007.00** | **$2,007.00** |
| Portable radios (Kenwood) | | | 5 | **$3,830.00** | **$3,830.00** |
| Radio Chargers (Multi-Unit) | | | 0 | **$0.00** | **$0.00** |
| MDT | | | 2 | **$2,400.00** | **$2,400.00** |
| Attena/Repeater Equipment w/Install | | | 0 | **$0.00** | **$0.00** |
| **Total** | | | | **$8,237.00** | **$8,237.00** |
| **Fire Station living quarters** | | | | | |
| **Fire Station Lease (1.5-1.9k) per month** | | | 1 | **$0.00** | **$0.00** |
| **Total** | | | | **$0.00** | **$0.00** |
| **Station Systems** | | | | | |
| Station Generator | | | **1** | **$0.00** | **$0.00** |
| Station Alerting | | | **1** | **$0.00** | **$0.00** |
| SCBA Fill Station Air Samples | | | **4** | **$2,000.00** | **$2,000.00** |
| Exhaust system | | | **1** | **$0.00** | **$0.00** |
| Compressor Room/SCBA Fill Station Maint | | | **1** | **$2,500.00** | **$2,500.00** |
| **Total** | | | | **$4,500.00** | **$4,500.00** |
| **Day Room** | | | | | |
| **Total** | | | | **$0.00** | **$0.00** |
| **Kitchen** | | | | | |
| **Total** | | | | **$0.00** | **$0.00** |
| **FITNESS ROOM (REID)** | | | | | |
| **Total** | | | | **$0.00** | **$0.00** |
| **Tool room and bay** | | | | | |
| Service Utility Cart | | homedepot.com | | **$0.00** | **$0.00** |
| Adjustable hose nozzle (2) | | homedepot.com | | **$0.00** | **$0.00** |
| 15" pry bar | | homedepot.com | | **$0.00** | **$0.00** |
| 16" measure tape (2) | | homedepot.com | | **$0.00** | **$0.00** |
| 14" window scrubber | | IN STORE | | **$0.00** | **$0.00** |
| 18" squeegee | | homedepot.com | | **$0.00** | **$0.00** |
| Pistol grease gun with flex hose | | IN STORE | | **$0.00** | **$0.00** |
| Ear plugs (box of 200) | | Amazon | | **$0.00** | **$0.00** |
| Pneumatic Mechanic Stool | | homedepot.com | | **$0.00** | **$0.00** |
| 75' contractor farm hose | | homedepot.com | | **$0.00** | **$0.00** |
| King Crawler creeper | | Northern Tool | | **$0.00** | **$0.00** |
| SAE/Metric T-Handle key set | | homedepot.com | | **$0.00** | **$0.00** |
| 6' ladder | | homedepot.com | | **$0.00** | **$0.00** |
| 8' ladder | | homedepot.com | | **$0.00** | **$0.00** |
| 12' ladder | | IN STORE | | **$0.00** | **$0.00** |
| SAE Nut driver set | | homedepot.com | | **$0.00** | **$0.00** |
| DeWalt med. & large trigger clamp set | | homedepot.com | | **$0.00** | **$0.00** |
| 16"x24" framing square | | homedepot.com | | **$0.00** | **$0.00** |
| 8" long nose pliers | | homedepot.com | | **$0.00** | **$0.00** |
| 18" floor squeegee (3) | | homedepot.com | | **$0.00** | **$0.00** |
| 60" floor squeegee handle (3) | | homedepot.com | | **$0.00** | **$0.00** |
| Smooth-face framing hammer | | homedepot.com | | **$0.00** | **$0.00** |
| Dual platform ladder with tray | | homedepot.com | | **$0.00** | **$0.00** |
| 9" nail puller | | homedepot.com | | **$0.00** | **$0.00** |
| utility knife | | homedepot.com | | **$0.00** | **$0.00** |
| 100-piece utility blade set with dispenser | | homedepot.com | | **$0.00** | **$0.00** |
| Electrician's screw driver bit set | | homedepot.com | | **$0.00** | **$0.00** |
| 14" carbon steel welding wire brush | | | | **$0.00** | **$0.00** |
| High reach dusting kit | | homedepot.com | | **$0.00** | **$0.00** |
| 7" wire strippers | | homedepot.com | | **$0.00** | **$0.00** |
| 349-piece mechanics tool set | | | | **$0.00** | **$0.00** |
| 9" side cutting pliers | | homedepot.com | | **$0.00** | **$0.00** |
| 4-piece plier set | | Northern Tool | | **$0.00** | **$0.00** |
| 15-piece screwdriver set | | IN STORE | | **$0.00** | **$0.00** |
| 9.5" crimping plier | | homedepot.com | | **$0.00** | **$0.00** |
| 24" push broom | | homedepot.com | | **$0.00** | **$0.00** |
| aluminum dust pan | | homedepot.com | | **$0.00** | **$0.00** |
| Rigid wet/dry shopvac | | homedepot.com | | **$0.00** | **$0.00** |
| Milton coupler and plug kit (2) | | homedepot.com | | **$0.00** | **$0.00** |
| Synthetic cobweb duster | | homedepot.com | | **$0.00** | **$0.00** |
| 4 lb. fiberglass blacksmith hammer | | homedepot.com | | **$0.00** | **$0.00** |
| 12" adjustable wrench | | homedepot.com | | **$0.00** | **$0.00** |
| Dead-blow hammer with rubber handle | | IN STORE | | **$0.00** | **$0.00** |
| 5-piece torx screwdriver set | | homedepot.com | | **$0.00** | **$0.00** |
| 44 gallon BRUTE trash can | | IN STORE | | **$0.00** | **$0.00** |
| BRUTE trash can dolly | | IN STORE | | **$0.00** | **$0.00** |
| 3M Pro-grade earmuff (2) | | homedepot.com | | **$0.00** | **$0.00** |
| 41"x24.5" 16-drawer tool chest | | IN STORE | | **$0.00** | **$0.00** |
| 12-piece punch and chisel set | | homedepot.com | | **$0.00** | **$0.00** |
| 29-piece titanium drill bit set | | homedepot.com | | **$0.00** | **$0.00** |
| 10" adjustable wrench | | homedepot.com | | **$0.00** | **$0.00** |
| 8" adjustable wrench | | IN STORE | | **$0.00** | **$0.00** |
| Porter-Cable 6" orbital polisher | | Amazon | | **$0.00** | **$0.00** |
| 6" polishing foam pad | | homedepot.com | | **$0.00** | **$0.00** |
| 6" cotton buffer pad cover | | homedepot.com | | **$0.00** | **$0.00** |
| 28" short scoop shovel | | IN STORE | | **$0.00** | **$0.00** |

| | | | | | |
|---|---|---|---|---|---|
| 8" magnetic level | | homedepot.com | | $0.00 | $0.00 |
| 12" hack saw | | homedepot.com | | $0.00 | $0.00 |
| Milwaukee 18-volt cordless driver & impact driver | | homedepot.com | | $0.00 | $0.00 |
| Fiberglass square shovel | | homedepot.com | | $0.00 | |
| digging shovel | | homedepot.com | | $0.00 | |
| 3-piece pry bar set | | homedepot.com | | $0.00 | |
| 16" FATMAX tape measure (2) | | homedepot.com | | $0.00 | |
| 12" combination square | | homedepot.com | | $0.00 | |
| 2-piece locking pliers | | homedepot.com | | $0.00 | |
| DeWalt folding sawhorse (2) | | homedepot.com | | $0.00 | |
| 10 gallon waste container with step lid | | homedepot.com | | $0.00 | $150.00 |
| 4-piece precision hook & pick tool set | | IN STORE | | $0.00 | |
| 6-piece needle file set | | homedepot.com | | $0.00 | |
| Cleaning storage cabinets (3) | | Lowes | | $0.00 | $900.00 |
| Hose & Bottle rack | | GearGrid | | $0.00 | $500.00 |
| Milwaukee Cordless blower (18-volt) | | homedepot.com | | $0.00 | |
| Whiteboard (8 foot) | | Office Solutions | | $0.00 | $200.00 |
| **Total** | | | | $0.00 | $1,750.00 |
| **Turnout Room** | | | | | |
| **Total** | | | | $0.00 | $0.00 |
| **BEDROOMS (4)** | | | | | |
| **Total** | | | | $0.00 | $0.00 |
| **Captain Office** | | | | | |
| **Total** | | | | | |
| **Office** | | | | | |
| **Total** | | | | $0.00 | $0.00 |
| **PATIO** | | | | | |
| **Total** | | | | $0.00 | $0.00 |
| **Station Supplies** | | | | | |
| paper towels | | | | $0.00 | $0.00 |
| toilet paper | | | | $0.00 | $0.00 |
| mop | | | | $0.00 | $0.00 |
| mop bucket | | | | $0.00 | $0.00 |
| spray cleaner | | | | $0.00 | $0.00 |
| sponges | | | | $0.00 | $0.00 |
| dishwasher solution | | | | $0.00 | $0.00 |
| laundry detergent | | | | $0.00 | $0.00 |
| vacuum | | Amazon | | $0.00 | $0.00 |
| **Total** | | | | $4,000.00 | $6,000.00 |
| **PPE** | | | | | |
| PPE Rental | | | 14 | $7,126.00 | $7,126.00 |
| Structure Coat | | | 10 | $14,000.00 | $14,000.00 |
| Structure Pant | | | 10 | $10,000.00 | $10,000.00 |
| Helmet | | | 2 | $1,000.00 | $1,000.00 |
| Boots | | | 6 | $3,000.00 | $3,000.00 |
| Gloves | | | 5 | $675.00 | $675.00 |
| Hood | | | 5 | $675.00 | $675.00 |
| SCBA ensemble | | | 0 | $0.00 | $0.00 |
| SCBA Bottle | | | 6 | $3,600.00 | $3,600.00 |
| SCBA Mask | | | 6 | $3,000.00 | $3,000.00 |
| SCBA Mask Bag | | | 0 | $0.00 | $0.00 |
| Wildland PPE | | | 3 | $3,648.00 | $3,648.00 |
| Eye and Ear pro | | | 6 | $300.00 | $300.00 |
| Work gloves | | | 2 | $100.00 | $100.00 |
| Helmet Shields | | | 4 | $400.00 | $400.00 |
| PPE Repair and Maint. | | | 15 | $7,500.00 | $13,500.00 |
| SCBA Testing/Maint/Repair | | | 18 | $7,500.00 | $12,000.00 |
| **Total** | | | | $55,398.00 | $65,898.00 |
| **RMS/LMS** | | | | | |
| Image Trend (Fire Reporting) | | | 1 | $9,030.00 | $13,500.00 |
| Vector Solutions (CrewSense/TS/Check it) | | | 1 | $4,200.00 | $4,200.00 |
| Tablet Command | | | 1 | $27,850.00 | $27,850.00 |
| Active 911 | | | 1 | $416.00 | $416.00 |
| Pulse Point | | | 1 | $2,500.00 | $2,500.00 |
| **Total** | | | | $43,996.00 | $48,466.00 |
| **Apparatus Equipment Maint.** | | | | | |
| **Type I Engine** | | | **1** | $12,000.00 | $15,000.00 |
| **Type III Engine** | | | **1** | $9,867.00 | $12,867.00 |
| **Quint** | | | **1** | $18,000.00 | $40,000.00 |
| **Type VI** | | | **1** | $0.00 | $0.00 |
| **Water Tender** | | | **1** | $11,927.00 | $14,927.00 |
| **Total** | | | | $51,794.00 | $82,794.00 |
| **Equipment Replacement** | | | | | |
| EMS | | | | $3,000.00 | $6,000.00 |
| Firefighting | | | | $8,000.00 | $10,000.00 |
| **Total** | | | | $11,000.00 | $16,000.00 |
| **Vehicle (New)** | | | | | |
| **New Engine Lease** | | | **1** | $0.00 | $0.00 |
| | | | **1** | $0.00 | $0.00 |
| **Total** | | **Lease Purchase Recommended** | | $0.00 | $0.00 |
| **Apparatus Maint/Repair/Contracts** | | | | | |
| Main/Repair Contract | | | **1** | $122,974.00 | $140,000.00 |
| Ladder Testing (Aerial/ground) | | | **1** | $4,000.00 | $5,000.00 |
| Hurst Hydraulic sevice | | | **1** | $1,000.00 | $1,000.00 |

| | | | | | |
|---|---|---|---|---|---|
| Dispatch/Communications Contract | | | 1 | $40,000.00 | $40,000.00 |
| Hose Testing (tester) | | | 1 | $2,600.00 | $5,500.00 |
| Wildfire Response Contract (CALFIRE) | | | 1 | $0.00 | $0.00 |
| Communications Tower Lease Agreements | | | 1 | $0.00 | $0.00 |
| **Total** | | | | $170,574.00 | $191,500.00 |
| **Misc (Uniforms and Badges)** | | | | | |
| Badges | | | 3 | $750.00 | $750.00 |
| Uniform Allowance/Station Uniforms | | | 8 | $8,000.00 | $10,000.00 |
| **Total** | | | | $8,750.00 | $10,750.00 |
| **Personnel Costs (Total)** | | | | | |
| Personnel (Salary/Benefits/OT projections) | | | | $1,300,469.00 | $1,300,469.00 |
| **Total** | | | | $1,300,469.00 | $1,300,469.00 |
| **Training** | | | | | |
| Total Training program (Props/equipment, etc) | | | 1 | $10,000.00 | $10,000.00 |
| **Capital** | | | | | |
| Big dollar amount purchases for future | | | 1 | $0.00 | $0.00 |
| **Revenue** | | | | | |
| **ISA Revenue** | | | 1 | $12,744.00 | $18,000.00 |
| **Total** | | | | $1,616,924.00 | $1,663,570.00 |
| **Total - Revenue** | | | | $1,604,180.00 | $1,645,570.00 |

| Operating Budget Year 2 | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Communications** | | | | | | | |
| **Item** | **Purchased** | **Location** | **QTY** | **Received** | **Unit Price** | **2-0 Min.** | **2-0 Max** |
| Base station | | Cook's | 0 | | | **$0.00** | **$0.00** |
| Radio charging unit | | Motorola | 0 | | | **$0.00** | **$0.00** |
| Mobile radios (apparatus) | | | 0 | | | **$0.00** | **$0.00** |
| Portable radios (Kenwood) | | | 2 | | | **$2,290.00** | **$2,290.00** |
| Radio Chargers (Multi-Unit) | | | 0 | | | **$0.00** | **$0.00** |
| MDT | | | 1 | | $5,000.00 | **$5,000.00** | **$5,000.00** |
| Attena/Repeater Equipment w/Install | | | 0 | | | **$0.00** | **$0.00** |
| **Total** | | | | | | **$7,290.00** | **$7,290.00** |
| **Fire Station living quarters** | | | | | | | |
| **Fire Station Lease (1.5-1.9k) per month** | | | 1 | | | **$0.00** | **$0.00** |
| | | | 1 | | | **$0.00** | **$0.00** |
| **Total** | | | | | | **$0.00** | **$0.00** |
| **Station Systems** | | | | | | | |
| Station Generator | | | **1** | **Unsure of size for cost** | | **$0.00** | **$0.00** |
| Station Alerting | | | **1** | | | **$0.00** | **$0.00** |
| CCTV/Security | | | | | | **$0.00** | **$0.00** |
| Exhaust system | | | **1** | | | **$0.00** | **$0.00** |
| Compressor Room/SCBA Fill Station | | | **1** | | | **$0.00** | **$0.00** |
| Hose drying Rack | | | **1** | | | **$2,500.00** | **$2,500.00** |
| Hose Storage Racks | | | **1** | | | | |
| SCBA Bottle Rack/Storage | | | | | | | |
| Logistics Room | | | | | | | |
| **Total** | | | | | | **$2,500.00** | **$2,500.00** |
| **DAY ROOM** | | | | | | | |
| TV | | Costco | 1 | | | $500.00 | $500.00 |
| Mount | | Costco | 1 | | | | |
| Recliners | | Firestation Furnishers | 4 | | | | |
| Cofee Table | | | 1 | | | | |
| Dinning Table | | | 1 | | | $1,500.00 | $1,500.00 |
| Chairs | | | 8 | | | | |
| **Total** | | | | | | | |
| **KITCHEN** | | | | | | | |
| **Item** | **Purchased** | **Location** | | | | | **Cost** |
| Dining Table & 6 chairs | | Costco.com | 1 | | | | |
| Refrigerator | | | 1 | | | | |
| Stove | | | 1 | | | | |
| Oven | | | 1 | | | | |
| Microwave | | | 1 | | | | |
| Dishwasher | | | 1 | | | | |
| Coffee Cups (per dozen) | | Target | 1 | | | | |
| Coffee Pots and Maker | | Amazon | 2 | | | | |
| Instant Pot | | Target | 1 | | | | |
| Plate and silverware set | | Cresco | 1 | | | | |
| Cutting Boards (2) | | Cresco | 1 | | | | |
| Fry Pans (1- 14", 1- 12", 1- 10", 1- 7") | | Costco | 1 | | | | |
| Hot pads | | Cresco | 1 | | | | |
| **Total** | | | | | | **$0.00** | **$0.00** |
| **TOOL ROOM & BAY** | | | | | | | |
| Service Utility Cart | | homedepot.com | | | | **$0.00** | **$0.00** |
| Adjustable hose nozzle (2) | | homedepot.com | | | | **$0.00** | **$0.00** |
| 15" pry bar | | homedepot.com | | | | **$0.00** | **$0.00** |
| 16" measure tape (2) | | homedepot.com | | | | **$0.00** | **$0.00** |
| 14" window scrubber | | IN STORE | | | | **$0.00** | **$0.00** |
| 18" squeegee | | homedepot.com | | | | **$0.00** | **$0.00** |
| Pistol grease gun with flex hose | | IN STORE | | | | **$0.00** | **$0.00** |
| Ear plugs (box of 200) | | Amazon | | | | **$0.00** | **$0.00** |
| Pneumatic Mechanic Stool | | homedepot.com | | | | **$0.00** | **$0.00** |
| 75' contractor farm hose | | homedepot.com | | | | **$0.00** | **$0.00** |
| King Crawler creeper | | Northern Tool | | | | **$0.00** | **$0.00** |
| SAE/Metric T-Handle key set | | homedepot.com | | | | **$0.00** | **$0.00** |
| 6' ladder | | homedepot.com | | | | **$0.00** | **$0.00** |
| 8' ladder | | homedepot.com | | | | **$0.00** | **$0.00** |
| 12' ladder | | IN STORE | | | | **$0.00** | **$0.00** |
| SAE Nut driver set | | homedepot.com | | | | **$0.00** | **$0.00** |
| DeWalt med. & large trigger clamp set | | homedepot.com | | | | **$0.00** | **$0.00** |
| 16"x24" framing square | | homedepot.com | | | | **$0.00** | **$0.00** |
| 8" long nose pliers | | homedepot.com | | | | **$0.00** | **$0.00** |
| 18" floor squeegee (3) | | homedepot.com | | | | **$0.00** | **$0.00** |
| 60" floor squeegee handle (3) | | homedepot.com | | | | **$0.00** | **$0.00** |
| Smooth-face framing hammer | | homedepot.com | | | | **$0.00** | **$0.00** |
| Dual platform ladder with tray | | homedepot.com | | | | **$0.00** | **$0.00** |
| 9" nail puller | | homedepot.com | | | | **$0.00** | **$0.00** |
| utility knife | | homedepot.com | | | | **$0.00** | **$0.00** |
| 100-piece utility blade set with dispenser | | homedepot.com | | | | **$0.00** | **$0.00** |
| 349-piece mechanics tool set | | | | | | **$0.00** | **$0.00** |
| 9" side cutting pliers | | homedepot.com | | | | **$0.00** | **$0.00** |
| 4-piece plier set | | Northern Tool | | | | **$0.00** | **$0.00** |
| 15-piece screwdriver set | | IN STORE | | | | **$0.00** | **$0.00** |
| 9.5" crimping plier | | homedepot.com | | | | **$0.00** | **$0.00** |
| 24" push broom | | homedepot.com | | | | **$0.00** | **$0.00** |
| aluminum dust pan | | homedepot.com | | | | **$0.00** | **$0.00** |
| Rigid wet/dry shopvac | | homedepot.com | | | | **$0.00** | **$0.00** |
| Milton coupler and plug kit (2) | | homedepot.com | | | | **$0.00** | **$0.00** |
| Synthetic cobweb duster | | homedepot.com | | | | **$0.00** | **$0.00** |
| 4 lb. fiberglass blacksmith hammer | | homedepot.com | | | | **$0.00** | **$0.00** |
| 12" adjustable wrench | | homedepot.com | | | | **$0.00** | **$0.00** |
| 3M Pro-grade earmuff (2) | | homedepot.com | | | | **$0.00** | **$0.00** |
| 41"x24.5" 16-drawer tool chest | | IN STORE | | | | **$0.00** | **$0.00** |
| 12-piece punch and chisel set | | homedepot.com | | | | **$0.00** | **$0.00** |
| 29-piece titanium drill bit set | | homedepot.com | | | | **$0.00** | **$0.00** |
| 10" adjustable wrench | | homedepot.com | | | | **$0.00** | **$0.00** |
| 8" adjustable wrench | | IN STORE | | | | **$0.00** | **$0.00** |
| Porter-Cable 6" orbital polisher | | Amazon | | | | **$0.00** | **$0.00** |
| 6" polishing foam pad | | homedepot.com | | | | **$0.00** | **$0.00** |
| 6" cotton buffer pad cover | | homedepot.com | | | | **$0.00** | **$0.00** |
| 28" short scoop shovel | | IN STORE | | | | **$0.00** | **$0.00** |
| 8" magnetic level | | homedepot.com | | | | **$0.00** | **$0.00** |
| Milwaukee 18-volt cordless driver & impact driver | | homedepot.com | | | | **$0.00** | **$0.00** |
| 10 gallon waste container with step lid | | homedepot.com | | | | **$0.00** | **$150.00** |
| Cleaning storage cabinets (3) | | Lowes | | | | **$0.00** | **$900.00** |
| Hose & Bottle rack | | GearGrid | | | | **$0.00** | **$500.00** |
| Whiteboard (8 foot) | | Office Solutions | | | | **$0.00** | **$200.00** |
| **Total** | | | | | | **$0.00** | **$1,750.00** |
| **TURNOUT ROOM** | | | | | | | |
| Extractors | | L.N. Curtis | 1 | | | **$0.00** | **$0.00** |
| Turnout Lockers | | L.N. Curtis | 12 | | | **$0.00** | **$0.00** |
| GE Washer & dryer | | Clovis Appliance | 1 | | | **$0.00** | **$0.00** |
| **Total** | | | | | | **$0.00** | **$0.00** |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **BEDROOMS (4)** | | | | | | | |
| Beds (Includes base, mattress, & protective cover) | | Sleep Number | 4 | | $1,250.00 | **$0.00** | **$0.00** |
| Sheet set (4) | | Amazon | 4 | | $75.00 | | |
| Comforter (4) | | Amazon | 4 | | $100.00 | | |
| Desks (4) | | CalBennett | 4 | | $200.00 | | |
| Ledge Shelf (4) | | CalBennett | 4 | | | | |
| Office Chair (4) | | Office Solutions | 4 | | $100.00 | | |
| Guest Chair (4) | | Office Solutions | | | | | |
| Desk Lamp (4) | | Amazon | 4 | | $40.00 | | |
| Alarm Clock (4) | | Amazon | | | | | |
| Lockers | | | 4 | | $600.00 | **$0.00** | **$0.00** |
| **Total** | | | | | | **$0.00** | **$0.00** |
| **CAPTAINS OFFICE** | | | | | | | |
| Desk | | Costco | 1 | | | **$0.00** | **$0.00** |
| Manager's Chair | | Office Depot | 1 | | | **$0.00** | **$0.00** |
| Guest Chair (2) | | Office Solutions | | | | | |
| Whiteboard (6'x4') | | Office Solutions | 1 | | | **$0.00** | **$0.00** |
| Computer Workstations | | | 1 | | | **$0.00** | **$0.00** |
| **Total** | | | | | | | |
| **OFFICE** | | | | | | | |
| Office Chair (3) | | Office Solutions | 2 | | | **$0.00** | **$0.00** |
| Printer | | Facilities Maintenance | 1 | | | **$0.00** | **$0.00** |
| Computer Workstations (1) | | Dell | 2 | | | **$0.00** | **$0.00** |
| Stapler | | Office Solutions | 1 | | | | |
| Hole punch | | Office Solutions | 1 | | | | |
| Printer paper | | | 1 | | | | |
| pens | | | 1 | | | | |
| mousepads | | | 2 | | | | |
| post its | | | 1 | | | | |
| tape | | | 1 | | | | |
| tape dispenser | | | 1 | | | | |
| | | | | | | | |
| | | | | | | | |
| **Total** | | | | | | **$0.00** | **$0.00** |
| **STATION SUPPLIES** | | | | | | | |
| paper towels | | | | | | **$0.00** | **$0.00** |
| toilet paper | | | | | | **$0.00** | **$0.00** |
| mop | | | | | | **$0.00** | **$0.00** |
| mop bucket | | | | | | **$0.00** | **$0.00** |
| spray cleaner | | | | | | **$0.00** | **$0.00** |
| sponges | | | | | | **$0.00** | **$0.00** |
| dishwasher solution | | | | | | **$0.00** | **$0.00** |
| laundry detergent | | | | | | **$0.00** | **$0.00** |
| vacuum | | Amazon | | | | **$0.00** | **$0.00** |
| **Total** | | | | | | **$4,000.00** | **$6,000.00** |
| **PPE** | | | | | | | |
| Structure Coat | | | 1 | | | **$1,300.00** | **$1,800.00** |
| Structure Pant | | | 1 | | | **$0.00** | **$0.00** |
| Helmet | | | 2 | | | **$1,000.00** | **$1,000.00** |
| Boots | | | 2 | | | **$1,000.00** | **$1,000.00** |
| Gloves | | | 5 | | | **$675.00** | **$675.00** |
| Hood | | | 5 | | | **$675.00** | **$675.00** |
| SCBA ensemble | | | 0 | | | **$0.00** | **$0.00** |
| SCBA Bottle | | | 6 | | | **$3,600.00** | **$3,600.00** |
| SCBA Mask | | | 3 or 6 | | | **$1,500.00** | **$3,000.00** |
| SCBA Mask Bag | | | 0 | | | **$0.00** | **$0.00** |
| Wildland PPE | | | 3 | | | **$3,648.00** | **$3,648.00** |
| Eye and Ear pro | | | 6 | | | **$300.00** | **$300.00** |
| Work gloves | | | 2 | | | **$100.00** | **$100.00** |
| Helmet Shields | | | 4 | | | **$400.00** | **$400.00** |
| PPE Repair and Maint. | | | 15 | | | **$7,500.00** | **$13,500.00** |
| SCBA Testing/Maint/Repair | | | 18 | | | **$7,500.00** | **$12,000.00** |
| **Total** | | | | | | **$29,198.00** | **$41,698.00** |
| **RMS/LMS** | | | | | | | |
| Image Trend (Fire Reporting) | | | 1 | | | **$13,500.00** | **$13,500.00** |
| Vector Solutions (Scheduling/TS/Check it) | | | 1 | | | **$4,200.00** | **$4,200.00** |
| Tablet Command | | | | | | **$15,350.00** | **$15,350.00** |
| Active 911 | | | | | | **$0.00** | **$0.00** |
| Pulse Point | | | 1 | | | **$2,500.00** | **$2,500.00** |
| **Total** | | | | | | **$35,550.00** | **$35,550.00** |
| **Apparatus Equipment Maint.** | | | | | | | |
| **Type I Engine** | | | **1** | | | **$12,000.00** | **$15,000.00** |
| **Type III Engine** | | | **1** | | | **$9,867.00** | **$12,867.00** |
| **Quint** | | | **1** | | | **$18,000.00** | **$40,000.00** |
| **Type VI** | | | **1** | | | **$0.00** | **$0.00** |
| **Water Tender** | | | **1** | | | **$11,927.00** | **$14,927.00** |
| **Total** | | | | | | **$51,794.00** | **$82,794.00** |
| **Equipment Replacement** | | | | | | | |
| EMS | | | | | | **$3,000.00** | **$6,000.00** |
| Firefighting | | | | | | **$8,000.00** | **$10,000.00** |
| **Total** | | | | | | **$11,000.00** | **$16,000.00** |
| **Vehicle (New)** | | | | | | | |
| **New Engine Lease** | | | **1** | | | **$99,000.00** | **$99,000.00** |
| | | | **1** | | | **$0.00** | **$0.00** |
| **Total** | | **Lease Purchase Recommended** | | | | **$99,000.00** | **$99,000.00** |
| **Apparatus Maint/Repair/Contracts** | | | | | | | |
| Main/Repair Contract | | | **1** | | | **$71,000.00** | **$82,794.00** |
| Ladder Testing (Aerial/ground) | | | **1** | | | **$4,000.00** | **$5,000.00** |
| Hurst Hydraulic sevice | | | **1** | | | **$1,000.00** | **$1,000.00** |
| Dispatch/Communications Contract | | | **1** | | | **$40,000.00** | **$50,000.00** |
| Hose Testing (tester) | | | **1** | | | **$2,600.00** | **$5,500.00** |
| Wildfire Response Contract (CALFIRE) | | | **1** | | | **$0.00** | **$0.00** |
| Communications Tower Lease Agreements | | | **1** | | | **$0.00** | **$0.00** |
| **Total** | | | | | | **$118,600.00** | **$144,294.00** |
| **Misc (Uniforms and Badges)** | | | | | | | |
| Badges | | | **3** | | **$250.00** | **$750.00** | **$750.00** |
| Uniform Allowance/Station Uniforms | | | **8** | | **$1,000.00** | **$8,000.00** | **$10,000.00** |
| **Total** | | | | | | **$8,750.00** | **$10,750.00** |
| **Personnel Costs (Total)** | | | | | | | |
| Personnel (Salary/Benefits/OT projections) | | | | | | **$1,322,750.00** | **$1,322,750.00** |
| **Total** | | | | | | **$1,322,750.00** | **$1,322,750.00** |
| **Training** | | | | | | | |
| Total Training program (Props/equipment, etc) | | | **1** | | | **$10,000.00** | **$10,000.00** |
| **Capital** | | | | | | | |
| Big dollar amount purchases for future | | | **1** | | | **$0.00** | **$0.00** |
| **Total** | | | | | | **$1,648,638.00** | **$1,697,582.00** |

| Position | Salary Min. | Salary Max | OT Min | OT Max | Pension Min | Pension Max | Health Benefits Mi | Health Benefits Ma | Reciprocal Taxe | Reciprocal Taxes | Min. Total Per Position | Max Total Per Position |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Fire Chief | $135,000.00 | $164,093.34 | | | $31,185.00 | $37,905.56 | $- | $- | $10,327.50 | $12,553.14 | $176,512.50 | $214,552.05 |
| Assistant Chief | $105,000.00 | $127,628.16 | $7,500.00 | $9,000.00 | $14,700.00 | $29,482.10 | $16,208.88 | $35,966.76 | $8,032.50 | $9,763.55 | $151,441.38 | $211,840.57 |
| Captain 1 | $80,021.76 | $97,266.95 | $12,000.00 | $16,000.00 | $11,203.05 | $22,468.67 | $16,208.88 | $35,966.76 | $6,121.66 | $7,440.92 | $125,555.35 | $179,143.30 |
| Captain 2 | $80,021.76 | $97,266.95 | $12,000.00 | $16,000.00 | $11,203.05 | $22,468.67 | $16,208.88 | $35,966.76 | $6,121.66 | $7,440.92 | $125,555.35 | $179,143.30 |
| Captain 3 | $80,021.76 | $97,266.95 | $12,000.00 | $16,000.00 | $11,203.05 | $22,468.67 | $16,208.88 | $35,966.76 | $6,121.66 | $7,440.92 | $125,555.35 | $179,143.30 |
| Captain 4 | $ - | $ - | | | $0.00 | $0.00 | | | | | $0.00 | $0.00 |
| Limited Term Captain | $20,000.00 | | | | | | | | | | $20,000.00 | $20,000.00 |
| Engineer 1 | $72,013.76 | $87,533.18 | $18,959.00 | $18,959.00 | $10,081.93 | $20,220.16 | $16,208.88 | $35,966.76 | $5,509.05 | $6,696.29 | $122,772.62 | $169,375.39 |
| Engineer 2 | $72,013.76 | $87,533.18 | $18,959.00 | $18,959.00 | $10,081.93 | $20,220.16 | $16,208.88 | $35,966.76 | $5,509.05 | $6,696.29 | $122,772.62 | $169,375.39 |
| Engineer 3 | $72,013.76 | $87,533.18 | $18,959.00 | $18,959.00 | $10,081.93 | $20,220.16 | $16,208.88 | $35,966.76 | $5,509.05 | $6,696.29 | $122,772.62 | $169,375.39 |
| Limited Term Engineer | $20,000.00 | | | | | | | | | | $20,000.00 | $20,000.00 |
| Limited Term Engineer | $20,000.00 | | | | | | | | | | $20,000.00 | $20,000.00 |
| Limited Term Firefighter | $15,244.00 | | | | | | | | | | $15,244.00 | $15,244.00 |
| Limited Term Firefighter | $15,244.00 | | | | | | | | | | $15,244.00 | $15,244.00 |
| Limited Term Firefighter | $15,244.00 | | | | | | | | | | $15,244.00 | $15,244.00 |
| Reserve Firefighter 1 | $16,500.00 | Reserve Firefighters would get $200 per 24 hours shift/$20 per call (Stipend) | | | | | | | | | $16,500.00 | $16,500.00 |
| Reserve Firefighter 2 | $16,500.00 | | | | | | | | | | $16,500.00 | $16,500.00 |
| Reserve Firefighter 3 | $16,500.00 | | | | | | | | | | $16,500.00 | $16,500.00 |
| Reserve Firefighter 4 | $16,500.00 | Volunteer Firefighters would get paid $25 per call | | | | | | | | | $16,500.00 | $16,500.00 |
| Volunteer Firefighter 2 | $6,600.00 | | | | | | | | | | $6,600.00 | $6,600.00 |
| Volunteer Firefighter 3 | $6,600.00 | | | | | | | | | | $6,600.00 | $6,600.00 |
| Volunteer Firefighter 4 | $6,600.00 | | | | | | | | | | $6,600.00 | $6,600.00 |
| Intern Firefighter 1 | $9,000.00 | | | | | | | | | | $9,000.00 | $9,000.00 |
| Intern Firefighter 2 | $9,000.00 | Student Intern: Pay would be a per sememster steipend | | | | | | | | | $9,000.00 | $9,000.00 |
| Intern Firefighter 3 | $9,000.00 | | | | | | | | | | $9,000.00 | $9,000.00 |
| Intern Firefighter 4 | $9,000.00 | | | | | | | | | | $9,000.00 | $9,000.00 |
| Totals | $923,638.56 | $911,900.00 | $100,377.00 | $113,877.00 | $109,739.92 | $195,454.15 | $113,462.16 | $251,767.32 | $53,252.15 | $64,728.32 | $1,300,469.79 | $1,699,480.67 |
| Max Estimate | $1,699,480.67 | | | | | | | | | | | |
| Min. Estimate | $1,300,469.79 | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Total Volunteer/Reserve | 85,800 | | | | | | | | | | | |
| Total Intern | 36,000 | | | | | | | | | | | |

P **2-0 Vacation Releif**

| Position | Salary Min. | Salary Max | OT Min | OT Max | Pension Min | Pension Max | Health Benefits Mi | Health Benefits Ma | Reciprocal Taxes | Reciprocal Taxes | Min. Total Per Position | Max Total Per Position |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Fire Chief | $135,000.00 | $164,093.34 | | | $31,185.00 | $37,905.56 | $- | $- | $10,327.50 | $12,553.14 | $176,512.50 | $214,552.05 |
| Assistant Chief | $105,000.00 | $127,628.16 | $7,500.00 | $9,000.00 | $14,700.00 | $29,482.10 | $16,208.88 | $35,966.76 | $8,032.50 | $9,763.55 | $151,441.38 | $211,840.57 |
| Captain 1 | $80,021.76 | $97,266.95 | $12,000.00 | $16,000.00 | $11,203.05 | $22,468.67 | $16,208.88 | $35,966.76 | $6,121.66 | $7,440.92 | $125,555.35 | $179,143.30 |
| Captain 2 | $80,021.76 | $97,266.95 | $12,000.00 | $16,000.00 | $11,203.05 | $22,468.67 | $16,208.88 | $35,966.76 | $6,121.66 | $7,440.92 | $125,555.35 | $179,143.30 |
| Captain 3 | $80,021.76 | $97,266.95 | $12,000.00 | $16,000.00 | $11,203.05 | $22,468.67 | $16,208.88 | $35,966.76 | $6,121.66 | $7,440.92 | $125,555.35 | $179,143.30 |
| Captain 4 | $80,021.76 | $97,266.95 | $12,000.00 | $16,000.00 | $11,203.05 | $22,468.67 | $16,208.88 | $35,966.76 | $6,121.66 | $7,440.92 | $125,555.35 | $179,143.30 |
| Engineer 1 | $72,013.76 | $87,533.18 | $54,000.00 | $64,000.00 | $10,081.93 | $20,220.16 | $16,208.88 | $35,966.76 | $5,509.05 | $6,696.29 | $157,813.62 | $214,416.39 |
| Engineer 2 | $72,013.76 | $87,533.18 | $54,000.00 | $64,000.00 | $10,081.93 | $20,220.16 | $16,208.88 | $35,966.76 | $5,509.05 | $6,696.29 | $157,813.62 | $214,416.39 |
| Engineer 3 | $72,013.76 | $87,533.18 | $54,000.00 | $64,000.00 | $10,081.93 | $20,220.16 | $16,208.88 | $35,966.76 | $5,509.05 | $6,696.29 | $157,813.62 | $214,416.39 |
| Engineer 4 | $72,013.76 | $87,533.18 | $54,000.00 | $64,000.00 | $10,081.93 | $20,220.16 | $16,208.88 | $35,966.76 | $5,509.05 | $6,696.29 | $157,813.62 | $214,416.39 |
| Reserve Firefighter 1 | $16,500.00 | Reserve Firefighters would get $125 per 24 hours shift/150 per backfill | | | | | | | | | $16,500.00 | $0.00 |
| Reserve Firefighter 2 | $16,500.00 | | | | | | | | | | $16,500.00 | $0.00 |
| Reserve Firefighter 3 | $16,500.00 | | | | | | | | | | $16,500.00 | $0.00 |
| Volunteer Firefighter 1 | $6,600.00 | Volunteer Firefighters would get paid $25 per call | | | | | | | | | $6,600.00 | $0.00 |
| Volunteer Firefighter 2 | $6,600.00 | | | | | | | | | | $6,600.00 | $0.00 |
| Volunteer Firefighter 3 | $6,600.00 | | | | | | | | | | $6,600.00 | $0.00 |
| Volunteer Firefighter 4 | $6,600.00 | | | | | | | | | | $6,600.00 | $0.00 |
| Intern Firefighter 1 | $9,000.00 | | | | | | | | | | $9,000.00 | $0.00 |
| Intern Firefighter 2 | $9,000.00 | Student Intern: Pay would be a per sememster steipend (1,3,5k) | | | | | | | | | $9,000.00 | $0.00 |
| Intern Firefighter 3 | $9,000.00 | | | | | | | | | | $9,000.00 | $0.00 |
| Intern Firefighter 4 | $9,000.00 | | | | | | | | | | $9,000.00 | $0.00 |
| Totals | $960,042.08 | $911,900.00 | $271,500.00 | $329,000.00 | $131,024.89 | $238,142.98 | $145,879.92 | $323,700.84 | $64,882.87 | $78,865.53 | $1,573,329.76 | $2,000,631.35 |

| | |
|---|---|
| Max Estimate | $2,000,631.35 |
| Min. Estimate | $1,573,329.76 |

P **3-0 Staffing**

| Position | Salary Min. | Salary Max | OT Min | OT Max | Pension Min | Pension Max | Health Benefits Mir | Health Benefits Ma | Reciprocal Taxes | Reciprocal Taxes | Min. Total Per Position | Max Total Per Position |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Fire Chief | $135,000.00 | $164,093.34 | | | $31,185.00 | $37,905.56 | $- | $- | $10,327.50 | $12,553.14 | $176,512.50 | $214,552.05 |
| Assistant Chief | $105,000.00 | $127,628.16 | $7,500.00 | $9,000.00 | $14,700.00 | $29,482.10 | $16,208.88 | $35,966.76 | $8,032.50 | $9,763.55 | $151,441.38 | $211,840.57 |
| Captain 1 | $80,021.76 | $97,266.95 | $8,000.00 | $12,000.00 | $11,203.05 | $22,468.67 | $16,208.88 | $35,966.76 | $6,121.66 | $7,440.92 | $121,555.35 | $175,143.30 |
| Captain 2 | $80,021.76 | $97,266.95 | $8,000.00 | $12,000.00 | $11,203.05 | $22,468.67 | $16,208.88 | $35,966.76 | $6,121.66 | $7,440.92 | $121,555.35 | $175,143.30 |
| Captain 3 | $80,021.76 | $97,266.95 | $8,000.00 | $12,000.00 | $11,203.05 | $22,468.67 | $16,208.88 | $35,966.76 | $6,121.66 | $7,440.92 | $121,555.35 | $175,143.30 |
| Captain 4 | $ - | $ - | | | $0.00 | $0.00 | | | | | $0.00 | $0.00 |
| Engineer 1 | $72,013.76 | $87,533.18 | $12,000.00 | $18,000.00 | $10,081.93 | $20,220.16 | $16,208.88 | $35,966.76 | $5,509.05 | $6,696.29 | $115,813.62 | $168,416.39 |
| Engineer 2 | $72,013.76 | $87,533.18 | $12,000.00 | $18,000.00 | $10,081.93 | $20,220.16 | $16,208.88 | $35,966.76 | $5,509.05 | $6,696.29 | $115,813.62 | $168,416.39 |
| Engineer 3 | $72,013.76 | $87,533.18 | $12,000.00 | $18,000.00 | $10,081.93 | $20,220.16 | $16,208.88 | $35,966.76 | $5,509.05 | $6,696.29 | $115,813.62 | $168,416.39 |
| Firefighter 1 | $ 61,064.00 | $ 74,197.00 | $4,200.00 | $7,500.00 | $8,548.96 | $17,139.51 | $16,208.88 | $35,966.76 | $4,671.40 | $5,676.07 | $94,693.24 | $140,479.34 |
| Firefighter 2 | $ 61,064.00 | $ 74,197.00 | $4,200.00 | $7,500.00 | $8,548.96 | $17,139.51 | $16,208.88 | $35,966.76 | $4,671.40 | $5,676.07 | $94,693.24 | $140,479.34 |
| Firefighter 3 | $ 61,064.00 | $ 74,197.00 | $4,200.00 | $7,500.00 | $8,548.96 | $17,139.51 | $16,208.88 | $35,966.76 | $4,671.40 | $5,676.07 | $94,693.24 | $140,479.34 |
| Reserve Firefighter 1 | $16,500.00 | Reserve Firefighters would get $125 per 24 hours shift/150 per backfill | | | | | | | | | $16,500.00 | $16,500.00 |
| Reserve Firefighter 2 | $16,500.00 | | | | | | | | | | $16,500.00 | $16,500.00 |
| Reserve Firefighter 3 | $16,500.00 | | | | | | | | | | $16,500.00 | $16,500.00 |
| Volunteer Firefighter 1 | $6,600.00 | Volunteer Firefighters would get paid $25 per call | | | | | | | | | $6,600.00 | $6,000.00 |
| Volunteer Firefighter 2 | $6,600.00 | | | | | | | | | | $6,600.00 | $6,000.00 |
| Volunteer Firefighter 3 | $6,600.00 | | | | | | | | | | $6,600.00 | $6,000.00 |
| Volunteer Firefighter 4 | $6,600.00 | | | | | | | | | | $6,600.00 | $6,000.00 |
| Intern Firefighter 1 | $9,000.00 | | | | | | | | | | $9,000.00 | $9,000.00 |
| Intern Firefighter 2 | $9,000.00 | Student Intern: Pay would be a per sememster steipend (1,3,5k) | | | | | | | | | $9,000.00 | $9,000.00 |
| Intern Firefighter 3 | $9,000.00 | | | | | | | | | | $9,000.00 | $9,000.00 |
| Intern Firefighter 4 | $9,000.00 | | | | | | | | | | $9,000.00 | $9,000.00 |
| Totals | $775,900.00 | $911,900.00 | $80,100.00 | $121,500.00 | $135,386.80 | $246,872.67 | $162,088.80 | $359,667.60 | $67,266.34 | $81,756.53 | $1,436,040.50 | $1,988,009.68 |

| | |
|---|---|
| Max Estimate | $1,988,009.68 |
| Min. Estimate | $1,436,040.50 |

P **3-0 Intern Only**

| Position | Salary Min. | Salary Max | OT Min | OT Max | Pension Min | Pension Max | Health Benefits Mi | Health Benefits Ma | Reciprocal Taxes | Reciprocal Taxes | Min. Total Per Position | Max Total Per Position |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Fire Chief | $135,000.00 | $164,093.34 | | | $31,185.00 | $37,905.56 | $- | $- | $10,327.50 | $12,553.14 | $176,512.50 | $214,552.05 |
| Assistant Chief | $105,000.00 | $127,628.16 | $7,500.00 | $9,000.00 | $14,700.00 | $29,482.10 | $16,208.88 | $35,966.76 | $8,032.50 | $9,763.55 | $151,441.38 | $211,840.57 |
| Captain 1 | $80,021.76 | $97,266.95 | $12,000.00 | $16,000.00 | $11,203.05 | $22,468.67 | $16,208.88 | $35,966.76 | $6,121.66 | $7,440.92 | $125,555.35 | $179,143.30 |
| Captain 2 | $80,021.76 | $97,266.95 | $12,000.00 | $16,000.00 | $11,203.05 | $22,468.67 | $16,208.88 | $35,966.76 | $6,121.66 | $7,440.92 | $125,555.35 | $179,143.30 |
| Captain 3 | $80,021.76 | $97,266.95 | $12,000.00 | $16,000.00 | $11,203.05 | $22,468.67 | $16,208.88 | $35,966.76 | $6,121.66 | $7,440.92 | $125,555.35 | $179,143.30 |
| Captain 4 | $ - | $ - | | | $0.00 | $0.00 | | | | | $0.00 | $0.00 |
| Engineer 1 | $72,013.76 | $87,533.18 | $54,000.00 | $64,000.00 | $10,081.93 | $20,220.16 | $16,208.88 | $35,966.76 | $5,509.05 | $6,696.29 | $157,813.62 | $214,416.39 |
| Engineer 2 | $72,013.76 | $87,533.18 | $54,000.00 | $64,000.00 | $10,081.93 | $20,220.16 | $16,208.88 | $35,966.76 | $5,509.05 | $6,696.29 | $157,813.62 | $214,416.39 |
| Engineer 3 | $72,013.76 | $87,533.18 | $54,000.00 | $64,000.00 | $10,081.93 | $20,220.16 | $16,208.88 | $35,966.76 | $5,509.05 | $6,696.29 | $157,813.62 | $214,416.39 |
| Firefighter 1 | $ 61,064.00 | $ 74,197.00 | $4,200.00 | $4,200.00 | $8,548.96 | $17,139.51 | $16,208.88 | $35,966.76 | $4,671.40 | $5,676.07 | $94,693.24 | $137,179.34 |
| Firefighter 2 | $ 61,064.00 | $ 74,197.00 | $4,200.00 | $4,200.00 | $8,548.96 | $17,139.51 | $16,208.88 | $35,966.76 | $4,671.40 | $5,676.07 | $94,693.24 | $137,179.34 |
| Firefighter 3 | $ 61,064.00 | $ 74,197.00 | $4,200.00 | $4,200.00 | $8,548.96 | $17,139.51 | $16,208.88 | $35,966.76 | $4,671.40 | $5,676.07 | $94,693.24 | $137,179.34 |
| Reserve Firefighter 1 | $0.00 | Reserve Firefighters would get $125 per 24 hours shift/150 per backfill | | | | | | | | | $0.00 | $0.00 |
| Reserve Firefighter 2 | $0.00 | | | | | | | | | | $0.00 | $0.00 |
| Reserve Firefighter 3 | $0.00 | | | | | | | | | | $0.00 | $0.00 |
| Volunteer Firefighter 1 | $0.00 | Volunteer Firefighters would get paid $25 per call | | | | | | | | | $0.00 | $0.00 |
| Volunteer Firefighter 2 | $0.00 | | | | | | | | | | $0.00 | $0.00 |
| Volunteer Firefighter 3 | $0.00 | | | | | | | | | | $0.00 | $0.00 |
| Volunteer Firefighter 4 | $0.00 | | | | | | | | | | $0.00 | $0.00 |
| Intern Firefighter 1 | $9,000.00 | | | | | | | | | | $9,000.00 | $0.00 |
| Intern Firefighter 2 | $9,000.00 | Student Intern: Pay would be a per sememster steipend (1,3,5k) | | | | | | | | | $9,000.00 | $0.00 |
| Intern Firefighter 3 | $9,000.00 | | | | | | | | | | $9,000.00 | $0.00 |
| Intern Firefighter 4 | $9,000.00 | | | | | | | | | | $9,000.00 | $0.00 |
| Totals | $915,298.56 | $911,900.00 | $218,100.00 | $261,600.00 | $135,386.80 | $246,872.67 | $162,088.80 | $359,667.60 | $67,266.34 | $81,756.53 | $1,498,140.50 | $2,018,609.68 |

| | |
|---|---|
| Max Estimate | $2,018,609.68 |
| Min. Estimate | $1,498,140.50 |

| Position | Salary Min. | Salary Max | OT Min | OT Max | Pension Min | Pension Max | Health Benefits Mir | Health Benefits Ma | Reciprocal Taxes | Reciprocal Taxes | Min. Total Per Position | Max Total Per Position |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Fire Chief | $135,000.00 | $164,093.34 | | | $31,185.00 | $37,905.56 | $- | $- | $10,327.50 | $12,553.14 | $176,512.50 | $214,552.05 |
| Assistant Chief | $105,000.00 | $127,628.16 | $7,500.00 | $9,000.00 | $14,700.00 | $29,482.10 | $16,208.88 | $35,966.76 | $8,032.50 | $9,763.55 | $151,441.38 | $211,840.57 |
| Captain 1 | $80,021.76 | $97,266.95 | $8,000.00 | $12,000.00 | $11,203.05 | $22,468.67 | $16,208.88 | $35,966.76 | $6,121.66 | $7,440.92 | $121,555.35 | $175,143.30 |
| Captain 2 | $80,021.76 | $97,266.95 | $8,000.00 | $12,000.00 | $11,203.05 | $22,468.67 | $16,208.88 | $35,966.76 | $6,121.66 | $7,440.92 | $121,555.35 | $175,143.30 |
| Captain 3 | $80,021.76 | $97,266.95 | $8,000.00 | $12,000.00 | $11,203.05 | $22,468.67 | $16,208.88 | $35,966.76 | $6,121.66 | $7,440.92 | $121,555.35 | $175,143.30 |
| Engineer 1 | $72,013.76 | $87,533.18 | $12,000.00 | $18,000.00 | $10,081.93 | $20,220.16 | $16,208.88 | $35,966.76 | $5,509.05 | $6,696.29 | $115,813.62 | $168,416.39 |
| Engineer 2 | $72,013.76 | $87,533.18 | $12,000.00 | $18,000.00 | $10,081.93 | $20,220.16 | $16,208.88 | $35,966.76 | $5,509.05 | $6,696.29 | $115,813.62 | $168,416.39 |
| Engineer 3 | $72,013.76 | $87,533.18 | $12,000.00 | $18,000.00 | $10,081.93 | $20,220.16 | $16,208.88 | $35,966.76 | $5,509.05 | $6,696.29 | $115,813.62 | $168,416.39 |
| Firefighter 1 | $ 61,064.00 | $ 74,197.00 | $4,200.00 | $7,500.00 | $8,548.96 | $17,139.51 | $16,208.88 | $35,966.76 | $4,671.40 | $5,676.07 | $94,693.24 | $140,479.34 |
| Firefighter 2 | $ 61,064.00 | $ 74,197.00 | $4,200.00 | $7,500.00 | $8,548.96 | $17,139.51 | $16,208.88 | $35,966.76 | $4,671.40 | $5,676.07 | $94,693.24 | $140,479.34 |
| Firefighter 3 | $ 61,064.00 | $ 74,197.00 | $4,200.00 | $7,500.00 | $8,548.96 | $17,139.51 | $16,208.88 | $35,966.76 | $4,671.40 | $5,676.07 | $94,693.24 | $140,479.34 |
| Firefighter 1 | $ 61,064.00 | $ 74,197.00 | $4,200.00 | $7,500.00 | $8,548.96 | $17,139.51 | $16,208.88 | $35,966.76 | $4,671.40 | $5,676.07 | $94,693.24 | $140,479.34 |
| Firefighter 2 | $ 61,064.00 | $ 74,197.00 | $4,200.00 | $7,500.00 | $8,548.96 | $17,139.51 | $16,208.88 | $35,966.76 | $4,671.40 | $5,676.07 | $94,693.24 | $140,479.34 |
| Firefighter 3 | $ 61,064.00 | $ 74,197.00 | $4,200.00 | $7,500.00 | $8,548.96 | $17,139.51 | $16,208.88 | $35,966.76 | $4,671.40 | $5,676.07 | $94,693.24 | $140,479.34 |
| Reserve Firefighter 1 | $16,500.00 | Reserve Firefighters would get $125 per 24 hours shift/150 per backfill | | | | | | | | | $16,500.00 | $16,500.00 |
| Reserve Firefighter 2 | $16,500.00 | | | | | | | | | | $16,500.00 | $16,500.00 |
| Reserve Firefighter 3 | $16,500.00 | | | | | | | | | | $16,500.00 | $16,500.00 |
| Volunteer Firefighter 1 | $6,600.00 | Volunteer Firefighters would get paid $25 per call | | | | | | | | | $6,600.00 | $6,000.00 |
| Volunteer Firefighter 2 | $6,600.00 | | | | | | | | | | $6,600.00 | $6,000.00 |
| Volunteer Firefighter 3 | $6,600.00 | | | | | | | | | | $6,600.00 | $6,000.00 |
| Volunteer Firefighter 4 | $6,600.00 | | | | | | | | | | $6,600.00 | $6,000.00 |
| Intern Firefighter 1 | $9,000.00 | | | | | | | | | | $9,000.00 | $9,000.00 |
| Intern Firefighter 2 | $9,000.00 | Student Intern: Pay would be a per sememster steipend (1,3,5k) | | | | | | | | | $9,000.00 | $9,000.00 |
| Intern Firefighter 3 | $9,000.00 | | | | | | | | | | $9,000.00 | $9,000.00 |
| Intern Firefighter 4 | $9,000.00 | | | | | | | | | | $9,000.00 | $9,000.00 |
| Totals | $775,900.00 | $911,900.00 | $92,700.00 | $144,000.00 | $161,033.68 | $298,291.19 | $210,715.44 | $467,567.88 | $81,280.53 | $98,784.75 | $1,720,120.21 | $2,409,447.70 |

| | |
|---|---|
| Max Estimate | $2,409,447.70 |
| Min. Estimate | $1,720,120.21 |

| **Pension** | **Esimated Value** |
|---|---|
| **CalPers Safety Classic Employer Contribution:** | **23.100%** |
| CalPERS Safety PEPRA 2% @ 57 | 14.000% |
| Reciprical Taxes Medicare and FICA | 7.650% |

| **Health Insurance** | **Monthly** | **Yearly** |
|---|---|---|
| PPO 100 | $1,283.19 | $15,398.28 |
| PPO 200 | $2,245.60 | $26,947.20 |
| PP0 250 | $2,823.01 | $33,876.12 |
| Dental - EE | $56.47 | $677.64 |
| Dental - FAM | $146.19 | $1,754.28 |
| Vision - EE | $11.08 | $132.96 |
| Vision - FAM | $28.03 | $336.36 |
| Min Total: | $1,350.74 | $16,208.88 |
| Max Total | $2,997.23 | $35,966.76 |

**Employer Paid Life Insurance**

**Incentives**