

Estimated additional cost to add 3rd Rescue at Station 25

Capital will be a one-time cost but operating will be ongoing expenses

120.03	Regular Salaries & Wages Paramedic Payroll - min. \$15.00/hr 3% increase including 3rd Rescue at Station 25 with 1 paid medic per day	\$ 150,000.00
121.03	Volunteer Pay: Volunteer Reimbursement - for 3rd Rescue at Station 25	\$ 80,000.00
140.03	Overtime Wages 3% increase for 3rd Rescue at Station 25	\$ 2,255.00
210.03	Employer Payroll Taxes @ 7.65% of Full Time Wages and Volunteer Pay for 3rd Rescue at Station 25	\$ 17,767.51
240.03	Worker's Compensation - Don't have figures yet for 3rd Rescue at Station 25	\$ 11,026.00
320.03	Accounting and Financial Services - based on projected plus 6% increase for 3rd Rescue at Station 25	\$ 6,000.00
640.03	Capital Outlay - Equipment - new LifePack 15 for 3rd Rescue	\$ 28,000.00
643.03	Capital Outlay - Building - extend garage at Station 25 to house 3rd Rescue (cost from work at Station 26 for same)	\$ 300,000.00

Total Operating \$ 267,048.51

Total Capital \$ 328,000.00

Total Operating & Capital \$ 595,048.51