

MINIMUM MFD (4 Townships - Perry, Clear Creek, Indian Creek, Van Buren) as of 6/18/2019

<u>Line Item</u>	<u>Proposed MFD 2021</u>	<u>Based On:</u>	<u># of Emp</u>
Fire Chief	\$75,000		
(2) Deputy Chief	\$140,000	\$ 70,000.00	2
(3) Battalion Chief	\$195,000	\$ 65,000.00	3
(1) Fire Marshal	\$65,000	\$ 65,000.00	1
(2) Part-time Inspectors	\$41,600	\$ 20.00	2
Uniform Allowance	\$144,000	\$ 1,600.00	90
Incentive Qualifications	\$180,000	\$ 2,000.00	90
Training	\$30,000		
FT Firefighters (36)	\$2,160,000	\$ 60,000.00	36
Longevity	\$67,500	\$ 1,500.00	45
(15 FTE) Part-Time Employees	\$780,000	\$ 766,500.00	15
Subs, Emer, OT	\$250,000		
Administrative Assistant	\$100,000	\$ 50,000.00	2
Part-Time Administrative Assistant	\$0		0
Trustee Compensation	\$15,000	\$ 3,000.00	5
Holiday Pay	\$20,000	\$ 18,000.00	
Officer Pay	\$170,000		
Special Event Pay	\$25,000		
FICA	\$115,611	Calculated	
Medicare	\$64,642	Calculated	
UC Insurance	\$35,000		
Health Insurance	\$720,000	\$ 16,000.00	45
Life Insurance	\$70,000		
PERF	\$540,000	\$ 12,000.00	45
Volunteer Contract	\$50,000		
Length of Service	\$10,000		
Medical Services	\$60,000		
Total	\$6,123,354		
Office Supplies	\$20,000		
Payroll Supplies	\$2,500		
Promotional Supplies	\$5,000		
Fuel / Operating Supplies	\$120,000		
EMS Supplies	\$10,000		
IVFA Dues	\$3,000		
Vehicle Maintenance Supplies	\$60,000		
Fire Prevention Supplies	\$5,000		
Special Chemical Supplies	\$7,500		
Total	\$233,000		
Seminars/Training	\$25,000		
Legal Council	\$40,000		
Accounting Services	\$40,000		
Equipment Test/Cert	\$30,000		
Computer Support	\$15,000		
Telephone Services	\$40,000		
Pager System	\$6,000		
Postage	\$10,000		
Travel Expenses	\$10,000		
Legal Advertising	\$2,500		
Printing	\$3,000		
General Insurance	\$105,000		
Workers Compensation Insurance	\$100,000		
Utilities	\$80,000		
Vehicle, Equip, Buildings	\$100,000		
Hazardous Materials	\$5,000		
Inspections/Investigations	\$5,000		
Total	\$616,500		
Total MIN Budget	\$6,972,854		

MEDIUM MFD (4 Townships - Perry, Clear Creek, Indian Creek, Van Buren) as of 6/18/2019

<u>Line Item</u>	<u>Proposed MFD 2021</u>	<u>Based On:</u>	<u># of Emp</u>
Fire Chief	\$75,000		
(2) Deputy Chief	\$140,000	\$ 70,000.00	2
(6) Battalion Chief	\$390,000	\$ 65,000.00	6
(1) Fire Marshal	\$65,000	\$ 65,000.00	1
(2) Part-time Inspectors	\$41,600	\$ 20.00	2
Uniform Allowance	\$144,000	\$ 1,600.00	90
Incentive Qualifications	\$180,000	\$ 2,000.00	90
Training	\$30,000		
FT Firefighters (39)	\$2,340,000	\$ 60,000.00	39
Longevity	\$78,000	\$ 1,500.00	52
(15 FTE) Part-Time Employees	\$780,000	\$ 766,500.00	15
Subs, Emer, OT	\$300,000		
Administrative Assistant	\$100,000	\$ 50,000.00	2
Part-Time Administrative Assistant	\$25,000		1
Mechanic	\$60,000	\$ 60,000.00	1
Trustee Compensation	\$15,000	\$ 3,000.00	5
Holiday Pay	\$20,000	\$ 19,000.00	
Officer Pay	\$170,000		
Special Event Pay	\$25,000		
FICA	\$120,912	Calculated	
Medicare	\$71,320	Calculated	
UC Insurance	\$35,000		
Health Insurance	\$832,000	\$ 16,000.00	52
Life Insurance	\$70,000		
PERF	\$624,000	\$ 12,000.00	52
Volunteer Contract	\$50,000		
Length of Service	\$10,000		
Medical Services	\$60,000		
Total	\$6,851,832		
Office Supplies	\$20,000		
Payroll Supplies	\$2,500		
Promotional Supplies	\$5,000		
Fuel / Operating Supplies	\$120,000		
EMS Supplies	\$10,000		
IVFA Dues	\$3,000		
Vehicle Maintenance Supplies	\$60,000		
Fire Prevention Supplies	\$5,000		
Special Chemical Supplies	\$7,500		
Total	\$233,000		
Seminars/Training	\$25,000		
Legal Council	\$40,000		
Accounting Services	\$40,000		
Equipment Test/Cert	\$30,000		
Computer Support	\$15,000		
Telephone Services	\$40,000		
Pager System	\$6,000		
Postage	\$10,000		
Travel Expenses	\$10,000		
Legal Advertising	\$2,500		
Printing	\$3,000		
General Insurance	\$105,000		
Workers Compensation Insurance	\$100,000		
Utilities	\$80,000		
Vehicle, Equip, Buildings	\$100,000		
Hazardous Materials	\$5,000		
Inspections/Investigations	\$5,000		
Total	\$616,500		
Total MED Budget	\$7,701,332		

MAXIMUM MFD (4 Townships - Perry, Clear Creek, Indian Creek, Van Buren) as of 6/18/2019

<u>Line Item</u>	<u>Proposed MFD 2021</u>	<u>Based On:</u>	<u># of Emp</u>
Fire Chief	\$75,000		
(2) Deputy Chief	\$140,000	\$ 70,000.00	2
(6) Battalion Chief	\$390,000	\$ 65,000.00	6
(1) Fire Marshal	\$65,000	\$ 65,000.00	1
(2) Part-time Inspectors	\$41,600	\$ 20.00	2
Uniform Allowance	\$144,000	\$ 1,600.00	90
Incentive Qualifications	\$180,000	\$ 2,000.00	90
Training	\$30,000		
FT Firefighters (39)	\$2,520,000	\$ 60,000.00	42
Longevity	\$82,500	\$ 1,500.00	55
(15 FTE) Part-Time Employees	\$780,000	\$ 766,500.00	15
Subs, Emer, OT	\$350,000		
Administrative Assistant	\$100,000	\$ 50,000.00	2
Part-Time Administrative Assistant	\$25,000		1
Mechanic	\$60,000	\$ 60,000.00	1
(2) Part-Time Mechanic Assistants	\$41,600	\$ 20.00	2
Trustee Compensation	\$15,000	\$ 3,000.00	5
Holiday Pay	\$20,000	\$ 19,000.00	
Officer Pay	\$170,000		
Special Event Pay	\$25,000		
FICA	\$124,291	Calculated	
Medicare	\$74,720	Calculated	
UC Insurance	\$35,000		
Health Insurance	\$880,000	\$ 16,000.00	55
Life Insurance	\$70,000		
PERF	\$660,000	\$ 12,000.00	55
Volunteer Contract	\$50,000		
Length of Service	\$10,000		
Medical Services	\$60,000		
Total	\$7,218,711		
Office Supplies	\$20,000		
Payroll Supplies	\$2,500		
Promotional Supplies	\$5,000		
Fuel / Operating Supplies	\$120,000		
EMS Supplies	\$10,000		
IVFA Dues	\$3,000		
Vehicle Maintenance Supplies	\$60,000		
Fire Prevention Supplies	\$5,000		
Special Chemical Supplies	\$7,500		
Total	\$233,000		
Seminars/Training	\$25,000		
Legal Council	\$40,000		
Accounting Services	\$40,000		
Equipment Test/Cert	\$30,000		
Computer Support	\$15,000		
Telephone Services	\$40,000		
Pager System	\$6,000		
Postage	\$10,000		
Travel Expenses	\$10,000		
Legal Advertising	\$2,500		
Printing	\$3,000		
General Insurance	\$105,000		
Workers Compensation Insurance	\$100,000		
Utilities	\$80,000		
Vehicle, Equip, Buildings	\$100,000		
Hazardous Materials	\$5,000		
Inspections/Investigations	\$5,000		
Total	\$616,500		
Total MAX Budget	\$8,068,211		