



CITY of SUN VALLEY
FIRE DEPARTMENT

Budget Impact Overview
FY 2013

Training Overview

Total Budgeted	\$	96,400.00
Total Estimated Cost	\$	<u>118,572.80</u>
Variance	\$	<u>(22,172.80)</u>

Record Keeping Overview

Cost with \$15 P/H

Total Budget	\$	38,480.00
Total Estimated Cost	\$	<u>84,708.21</u>
Variance	\$	<u>(46,228.21)</u>

Cost with \$16 P/H

Total Budget	\$	38,480.00
Total Estimated Cost	\$	<u>85,408.21</u>
Variance	\$	<u>(46,928.21)</u>

Cost with \$17 P/H

Total Budget	\$	38,480.00
Total Estimated Cost	\$	<u>86,108.21</u>
Variance	\$	<u>(47,628.21)</u>



CITY of SUN VALLEY FIRE DEPARTMENT

Estimated Wage Costs for Training FY 2013

Title	Estimated Hours					Total Estimated Hours	\$ @ Current Wage
	Drills	Calls	Training	Wildland Training	Special Event Hours		
CAPTAIN	96	60	24	24	20	224	\$4,480.00
ENGINEER/EMT	96	60	80	24	20	280	\$4,760.00
FIRE FIGHTER	48	60	24	24	20	176	\$2,640.00
FIRE FIGHTER	60	60	24	24	20	188	\$2,820.00
FIRE FIGHTER/EMT	48	60	260		20	388	\$6,208.00
FIRE FIGHTER	60	60	140	24	20	304	\$4,560.00
CAPTAIN	48	60	24	24	20	176	\$3,520.00
FIRE FIGHTER	48	60	140		20	268	\$4,020.00
CHIEF OFFICER/CAPTAIN	48	60	24	24	20	176	\$4,400.00
CAPTAIN	60	60	24	24	20	188	\$3,760.00
ENGINEER	48	60	64	24	20	216	\$3,456.00
FIRE FIGHTER/EMT	60	60	24	24	20	188	\$3,008.00
FIRE FIGHTER	48	60	24	24	20	176	\$2,640.00
CAPTAIN	96	60	24	24	20	224	\$4,480.00
FIRE FIGHTER/EMT	96	60	260		20	436	\$6,976.00
ENGINEER/EMT	96	60	24	24	20	224	\$3,808.00
ENGINEER/EMT	60	60	24	24	20	188	\$3,008.00
FIRE FIGHTER/EMT	60	60	260		20	400	\$6,400.00
New Recruit 1	48	60	140		20	268	\$4,020.00
New Recruit 2	48	60	140		20	268	\$4,020.00
New Recruit 3	48	60	140		20	268	\$4,020.00
TOTALS	1320	1260	1888	192	420	5224	\$87,004.00

Fire Chief	---- EXEMPT ----
Asst. Fire Chief	---- EXEMPT ----
Code Enforcement	---- EXEMPT ----
Training Officer	---- EXEMPT ----

Total Budget	\$ 83,400.00
Total Est. Cost	\$ 87,004.00
Variance	\$ (3,604.00)



**Estimated Training Costs
FY 2013**

<u>Supplies</u>	<u>Estimated Cost</u>	<u>Class</u>	<u>Lodging</u>	<u>Per Diem</u>	<u>Travel Reimbursement</u>
Books	\$ 1,500.00	WUI - Reno	\$ 539.00	\$ 529.00	\$ 589.60
Props	\$ 1,500.00	Wildland Training	\$ 385.00	\$ 460.00	\$ 167.20
Building Materials	\$ 500.00	Avalanche 1 & 2 Certification	\$ 308.00	\$ 368.00	\$ -
Simulation Materials	\$ 750.00	FDIC Conference	\$ 1,232.00	\$ 621.00	\$ 1,100.00
Training Software	\$ 750.00	Totals	\$ 2,464.00	\$ 1,978.00	\$ 1,856.80
Food for Classes	\$ 500.00				
Recruitment Cost	\$ 750.00				
Estimated Subtotal	\$ 6,250.00			Estimated Subtotal	\$ 6,298.80

<u>Class</u>	<u>Estimated Cost</u>
Essentials Class Costs	\$ 4,500.00
EMT Training	\$ 3,600.00
EMS Training (Continuing Education)	\$ 1,700.00
WUI - Reno (Volunteer Assoc. will pay half of the \$2,000 total)	\$ 1,000.00
Wildland Training	
Avalanche 1 & 2 Certification	\$ 1,520.00
Officer Training	\$ 1,200.00
FDIC Conference (Volunteer Assoc. will pay half of the \$3,600 total)	\$ 1,800.00
Rope Rescue (Volunteer Assoc. will pay half of the \$2,000 total)	\$ 1,000.00
FF 1 & FF 2 Training	\$ 800.00
Traffic School	\$ 300.00
Snowmobile Safety Training	\$ 1,600.00
Estimated Subtotal	\$ 19,020.00

Total Budget \$ 13,000.00
Total Est. Cost \$ 31,568.80
Variance \$ (18,568.80)



**Estimated Record Keeping Costs
FY 2013**

Current Software Costs	\$ 1,419.21	Budget	\$ 5,200.00
Additional Software Costs	\$ 1,400.00	Estimated Software Costs	\$ 2,819.21
Total Estimated Software Costs	<u>\$ 2,819.21</u>	Estimated Additional Costs	\$ 1,000.00
		YTD Actuals	\$ 1,585.00
		Variance	<u>\$ (204.21)</u>

**Estimated Temp Employee Wage Cost
Based on approximately 20 hours a week for 8 months
FY 2013**

Temp Employee Wage	Salary	Social Security	Medicare	PERSI	Benefits	Total
\$15 an hour	\$ 10,500.00	\$ 651.00	\$ 152.25	\$ -	\$ -	\$ 11,303.25
\$16 an hour	\$ 11,200.00	\$ 694.40	\$ 162.40	\$ -	\$ -	\$ 12,056.80
\$17 an hour	\$ 11,900.00	\$ 737.80	\$ 172.55	\$ -	\$ -	\$ 12,810.35

Estimated Budget Impact

Temp Employee Budget	\$ 33,280.00	Temp Employee Budget	\$ 33,280.00
Sept 30th, 2012 - May 3rd, 2013	\$ 68,804.00	Sept 30th, 2012 - May 3rd, 2013	\$ 68,804.00
Additional Temp Costs (\$15 P/H)	\$ 10,500.00	Additional Temp Costs (\$17 P/H)	\$ 11,900.00
Variance	<u>\$ (46,024.00)</u>	Variance	<u>\$ (47,424.00)</u>
Temp Employee Budget	\$ 33,280.00		
Sept 30th, 2012 - May 3rd, 2013	\$ 68,804.00		
Additional Temp Costs (\$16 P/H)	\$ 11,200.00		
Variance	<u>\$ (46,724.00)</u>		