

Staffing Capacity Worksheet

Salaries:

	2023	2024	2025
1 FF	42000	43260	44558
1FF	42000	43260	44558
1 FP	38000	39140	40314
<b>TOTAL</b>	<b>122,000</b>	<b>125,660</b>	<b>129430</b>

2 ffs on either 4 – 10 hour or 4-12 hour shifts 1 FP officer on 5-8 hr shifts/week.

Medical	25200	26460	27783
700/month per ff			
FICA (Est.)	12,300	12,500	12,700
Overtime	10692	10702	11023
Payroll	1500	1500	1500
Ret/401k	22,500	23175	23870
<b>TOTAL/year</b>	<b>194,192</b>	<b>200,018</b>	<b>206,018</b>

Match 19,413 50,005 103,009

To generate \$200000 additional tax revenue – estimated \$1.40/1000 additional tax levy

Total would then be \$1.9077/1000 when combined with existing \$.5077/1000 current permanent tax rate.

Example : current rate on assessed value of \$200,000 is approx. \$105/year

Identified option levy with current tax rate would be approx. \$376/year