

**SAFER Grant
Proposal Estimates**

7/14/09

Memo to: Joint Boards of Finance and Board of Mayor & Burgesses

From: Wayne McAllister

Date: 14-Jul-09

Subject: SAFER GRANT
Estimates

Listed below is the summary of the estimated cost to accept the Safer Grant.
Page 2 and 3 detail the expected expenses.

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
Wages	\$150,206.33	\$206,595.28	\$216,703.88	\$223,205.00	\$229,901.15
Grant	(\$135,185.70)	(\$165,276.22)	(\$108,351.94)	(\$66,961.50)	\$0.00
Expenses	\$51,400	\$5,400	\$5,400	\$5,400	\$5,400
Benefits	\$94,656.03	\$131,937.66	\$138,913.12	\$145,293.40	\$152,006.88
Overtime	8,538.84	28,142.39	\$28,986.67	\$29,856.27	\$30,751.96
totals	\$169,615.50	\$206,799.11	\$281,651.73	\$336,793.17	\$418,059.99
operating budget					
2008-2009	(\$98,550)	\$0	\$0	\$0	\$0
net	\$71,065.50	\$206,799.11	\$281,651.73	\$336,793.17	\$418,059.99
2009-2010	\$71,065.50				
2010-2011	\$206,799.11				
2011-2012	\$281,651.73				
2012-2013	\$336,793.17				
2013-2014	\$418,059.99				
total	\$1,314,369.50	life of grant			

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Wages

Wages	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
Step I	\$44,062.57	\$44,062.57	\$45,384.45	\$46,745.98	\$48,148.36	\$49,592.81
Step II	\$45,728.12	\$45,728.12	\$47,099.96	\$48,512.96	\$49,968.35	\$51,467.40
Step III	\$49,222.92	\$49,222.92	\$50,699.61	\$52,220.60	\$53,787.21	\$55,400.83
Step IV	\$51,066.05	\$51,066.05	\$52,598.03	\$54,175.97	\$55,801.25	\$57,475.29

	Current Base	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012	2012-2013	2013-2014
		0.00%	0.00%	3.00%	3.00%	3.00%	3.00%	3.00%
	Step I	Step 1	Step II	Step III	Step IV	Step IV	Step IV	Step IV
		9/1/09 - 12/31/2009	1/1/10 - 6/30/2010	7/1/2010 - 12/31/2010	1/1/11 - 6/30/2011	7/1/11 - 6/30/2012	7/1/12 - 6/30/2013	7/1/2013 - 6/30/2014
Firefighter A	\$44,062.57	\$14,687.52	\$22,864.06	\$25,349.80	\$26,299.02	\$54,175.97	\$55,801.25	\$57,475.29
Firefighter B	\$44,062.57	\$14,687.52	\$22,864.06	\$25,349.80	\$26,299.02	\$54,175.97	\$55,801.25	\$57,475.29
Firefighter C	\$44,062.57	\$14,687.52	\$22,864.06	\$25,349.80	\$26,299.02	\$54,175.97	\$55,801.25	\$57,475.29
Firefighter D	\$44,062.57	\$14,687.52	\$22,864.06	\$25,349.80	\$26,299.02	\$54,175.97	\$55,801.25	\$57,475.29
totals	\$176,250.28	\$58,750.09	\$91,456.24	\$101,399.22	\$105,196.06	\$216,703.88	\$223,205.00	\$229,901.15

	Total Base Wages	Reimbursement Rate	Reimbursement Amount	Reimbursement Maximum	Budget Liability
2009 - 2010	\$150,206.33	0.90	\$135,185.70	\$180,000	\$15,020.63
2010 - 2011	\$206,595.28	0.80	\$165,276.22	\$180,000	\$41,319.06
2011 - 2012	\$216,703.88	0.50	\$108,351.94	\$180,000	\$108,351.94
2012 - 2013	\$223,205.00	0.30	\$66,961.50	\$180,000	\$156,243.50
2013 - 2014	\$229,901.15	0.00	\$0.00	\$0	\$229,901.15
totals	\$1,026,611.63		\$475,775.36		\$550,836.27

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Expenses

Expenses	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
Fire Academy	\$23,100	\$0	\$0	\$0	\$0
Meal Allowance	\$6,500	\$0	\$0	\$0	\$0
Physicals	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Uniforms	\$4,000	\$0	\$0	\$0	\$0
Uniform Allowance	\$0.00	\$2,400	\$2,400	\$2,400	\$2,400
Firefighting Gear	\$14,000	\$0	\$0	\$0	\$0
Drivers License	\$800.00	\$0	\$0	\$0	\$0
totals	\$51,400	\$5,400	\$5,400	\$5,400	\$5,400

Benefits

Benefits	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
Holiday Pay	\$5,810.46	\$15,028.01	\$15,478.85	\$15,943.22	\$16,421.52
Vacation Pay	\$0	\$480	\$480	\$480	\$480
Life Insurance	\$1,104	\$1,137	\$1,171	\$1,206	\$1,243
Medicare	\$2,177.99	\$2,995.63	\$3,142.21	\$3,236.47	\$3,333.57
Workers Comp	\$17,574	\$24,897	\$26,893	\$28,526	\$30,278
Pension	\$15,020.64	\$20,659.53	\$21,670.39	\$22,320.50	\$22,990.12
Medical, Rx, Dental	\$52,968.80	\$66,740.69	\$70,077.72	\$73,581.61	\$77,260.69
totals	\$94,656.03	\$131,937.66	\$138,913.12	\$145,293.40	\$152,006.88

Other Considerations

Overtime	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
Sick days	8,416.80	10,402.56	\$10,714.64	\$11,036.08	\$11,367.16
Vacation days	-	\$17,337.60	17,857.73	\$18,393.46	\$18,945.27
Medicare	122.04	402.23	414.30	426.73	439.53
totals	8,538.84	28,142.39	\$28,986.67	\$29,856.27	\$30,751.96