

Ramsey Fire Services Proposal 11-20-2019

Personnel rates include 2.3X multiplier for overhead

% of Nowthen Firefighters/Total Firefighters 30.00%
 Nowthen: 15 FF Total: 50 FF
 Other operational charges per funding formula 16.00%

Personnel & Administrative Costs:		2020 Rate	2020 Expense
Finance:			
Audit-MMKR		\$ 4,100	\$ 1,230
Auto Liability		\$ 4,089	\$ 691 **
LOGIS Software:Finance		\$ 26,906	\$ 646
LOGIS Software:Payroll		\$ 27,330	
Fire 12 p/r @ 50 FF		50 FF	\$ 1,693
Reg Empl: 26 P/R		94 Empl	
Finance Staff:			
Finance Director	Hours		
Finance Audit Workpapers	40	\$ 143	\$ 1,721
Prepare Audit Report	4	\$ 143	\$ 172
File Tax Forms	4	\$ 143	\$ 172
Accountant 2 (Payroll Clerk)			
Payroll	120	\$ 81	\$ 2,925
Senior Accounting Clerk			
Invoicing	12	\$ 66	\$ 236
Accounts Payable	48	\$ 66	\$ 945
Total Finance Services			\$ 10,431

IT:			
Support:			
IT Manager	7.5	\$ 107	\$ 803
IT Support Specialist	7.5	\$ 67	\$ 500
Total IT			\$ 1,304

Admin			
Human Resources:			
Admin. Services/HR Director	7.5	\$ 119	\$ 895
Admin. Asst.	7.5	\$ 65	\$ 484
Total Admin			\$ 1,379

Fire			
Personnel:			
Fire Chief	2,080	\$ 134	\$ 47,093 **
Fire Marshal	2,080	\$ 100	\$ 35,317 **
Fire Inspector	2,080	\$ 75	\$ 26,448 **
Fire Technician	1,456	\$ 59	\$ 25,863
Training-Annual Average		\$ 28,000	\$ 8,400
Fire Duty Vehicles: 3	40,524 Average annual miles	\$ 0.58 IRS rate	\$ 3,972 **
Total Fire			\$ 147,094

TOTAL FINANCE, IT, ADMIN, AND FIRE SERVICES PROVIDED NOWTHEN **\$ 160,207**

Hard Costs To Be Billed Separately at Actual Costs:			
Verizon Cellular for Tablets	3 Tablets	\$ 34.99 Month	\$ 1,260
Med Compass Physicals	15 Firefighters	\$ 70.00	\$ 1,050
Active911 Phone Dispatch	15 Firefighters	\$ 12.00	\$ 180
Communication Station Software		\$ 20.00 Month	\$ 240
MN State Fire Board Recertifications(every 3 years)	5 Firefighters	\$ 25.00	\$ 125
Total Hard Costs:			\$ 2,855

Grand Total All Costs **\$ 163,062**

**Based on Funding Share Formula-16.9%

Additional Expenses Will Be Directly Billed at Actual Costs:

Legal: Direct billing for any legal expenses incurred by City of Ramsey on behalf of any Nowthen related issue

Worker's Comp: Direct billing for worker's comp deductible fees up to \$2,500 per accepted claim/injury

Medical & psychological fees will be direct billed.

Recruitment Fee per fire fighter (\$2596)