

**Ramsey Nowthen Fire Services Transition Proposal Dec 17, 2019**

% of Nowthen Firefighters/Total Firefighters 30.00%  
 Nowthen: 15 FF Total: 50 FF

\*Other Operational Charges per Funding Formula 16.90%

| Personnel & Administrative Costs:                                   |                             | 2020 Rate        | 2020 Expense        |
|---|-----------------------------|------------------|---------------------|
| <b>Finance:</b>   |                             |                  |                     |
| 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:  |                             |                  |                     |
| Diana   | Hours                       |                  |                     |
| Finance Audit Workpapers  | 40                          | \$ 62.17         | \$ 746              |
| Prepare Audit Report  | 4                           | \$ 62.17         | \$ 75               |
| File Tax Forms  | 4                           | \$ 62.17         | \$ 75               |
| Cindy   |                             |                  |                     |
| Payroll   | 120                         | \$ 35.22         | \$ 1,268            |
| Jackie  |                             |                  |                     |
| Invoicing   | 12                          | \$ 28.70         | \$ 103              |
| Accounts Payable  | 48                          | \$ 28.70         | \$ 413              |
| <b>Total Finance Services</b>                                       |                             |                  | <b>\$ 6,940</b>     |
| <b>IT:</b>  |                             |                  |                     |
| Support: Direct for Nowthen FF only                                 |                             |                  |                     |
| Jason   | 7.5                         | \$ 46.52         | \$ 349              |
| Calvin  | 7.5                         | \$ 29.13         | \$ 218              |
| <b>Total IT</b>   |                             |                  | <b>\$ 567</b>       |
| <b>Admin</b>  |                             |                  |                     |
| Human Resources: Direct For Nowthen FF Only                         |                             |                  |                     |
| Colleen   | 7.5                         | \$ 51.70         | \$ 388              |
| Sue   | 7.5                         | \$ 28.66         | \$ 215              |
| <b>Total Admin</b>  |                             |                  | <b>\$ 603</b>       |
| <b>Fire</b>   |                             |                  |                     |
| Personnel:  |                             |                  |                     |
| Matt  | 2,080                       | \$ 58.26         | \$ 20,480 *         |
| Carey   | 2,080                       | \$ 43.48         | \$ 15,284 *         |
| Chris   | 2,080                       | \$ 32.61         | \$ 11,463 *         |
| Anne Marie  | 1,456                       | \$ 25.65         | \$ 11,204           |
| Training-Annual Average   |                             | \$ 28,000.00     | \$ 8,400            |
| Fire Duty Vehicles: 3   | 40,524 Average annual miles | \$ 0.58 IRS rate | \$ 3,972            |
| <b>Total Fire</b>   |                             |                  | <b>\$ 70,803</b>    |
| <b>TOTAL FINANCE, IT, ADMIN, AND FIRE SERVICES PROVIDED NOWTHEN</b> |                             |                  | <b>\$ 78,912</b>    |
| Hard Costs To Be Billed Separately at Actual Costs:                 |                             |                  |                     |
| Verizon Cellular for Tablets  | 3 Tablets                   | \$ 34.99 Month   | \$ 1,260            |
| ZAYO Fiber Optic  |                             | \$ 37.50 Month   | \$ 450              |
| 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              |
| <b>Total Hard Costs:</b>  |                             |                  | <b>\$ 3,305</b>     |
| <b>Grand Total All Costs</b>  |                             |                  | <b>\$ 82,217 **</b> |

\*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.**

**Recruitment Fee per Fire Fighter (2,593)**

**\*\*Annual Fee of \$82,217 will be billed monthly in 2020 and pro-rated based upon actual termination date**

**Amend JPA to remove section 5.C. in regard to vehicle charges**