

Proposal #3

This proposal is using the Siloam Springs Fire Department budget in Total not excluding any line items. The figures are based on the fire department EMS responses at 80% of all total responses and figured at an average cost per response using the data collected for the year ending 2012. The Siloam Springs Fire Department had 2290 EMS responses in total for 2012. And within that there were 391 responses to unincorporated Benton County. (This budget does not include capital expenditures or depreciation for the department.)

Siloam Springs Fire Department Budget	\$3,719,530.00
80% of the total budget =	\$2,975,624.00
Divided by the total EMS responses (2290) =	\$1,299.40 per call
Unincorporated Benton County calls 391 X \$1,299.40 =	\$508,065.40

Using this formula from the data collected for the total responses for 2012 the Siloam Springs Fire Department dedicated **\$508,065.40** of the total department budget to just EMS calls in the unincorporated areas of Benton County for 2013.

Proposal #4

This proposal is using the Siloam Springs Fire Department budget and is excluding line items that do not pertain to EMS, also excluding the fire chief salary as well as many other administrative items in the budget. The figures are based on the fire department EMS responses at 80% of all total responses and figured at an average cost per response using the data collected for the year ending 2012. The Siloam Springs Fire Department had 2290 EMS responses in total for 2012. And within that there were 391 responses to unincorporated Benton County. (This budget does not include capital expenditures for the department.)

Siloam Springs Fire Department Budget	\$3,048,610.00
Less 20% totaling 80% of the total budget=	\$2,438,888.00
Divided by the total EMS responses (2290) =	\$1,065.02 per call
Unincorporated Benton County calls 391 X \$1,065.02 =	\$416,422.82

Using this formula from the data collected for the total responses for 2012 the Siloam Springs Fire Department dedicated **\$416,422.82** of the total department budget to just EMS calls in the unincorporated areas of Benton County for 2013

CITY OF SILOAM SPRINGS
FIRE DEPARTMENT
BUDGET
2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2012 BUDGET REQUEST	2012 REVISED BUDGET	2013 BUDGET REQUEST
REVENUE:				
03-01-455200-000	Grants	\$ 17,500	\$ 39,170	\$ 17,000
03-01-460370-000	Dues/Training Revenue	\$ -	\$ 4,680	\$ 2,500
03-01-463100-000	LOPFI Insurance Turnback	\$ -	\$ 101,875	\$ -
03-01-463200-000	Ambulance Services	\$ 1,000,000	\$ 1,226,163	\$ 1,000,000
03-01-463200-100	Inter-Municipal Services	\$ 346,500	\$ 307,956	\$ 315,000
03-01-463300-000	Act 833 Funds	\$ 12,000	\$ 17,000	\$ 15,000
03-01-463400-000	Rural Fire Service Charges	\$ 5,000	\$ 2,366	\$ 10,000
03-01-463500-000	Hazmat Reimbursement	\$ 4,500	\$ 8,000	\$ 5,000
03-01-463600-000	County Reimbursement	\$ -	\$ 30,000	\$ 52,000
03-01-490000-000	Misc Income	\$ 250	\$ 1,500	\$ 500
TOTALS		\$ 1,385,750	\$ 1,738,709	\$ 1,417,000

CITY OF SILOAM SPRINGS
FIRE DEPARTMENT
BUDGET
2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2012 BUDGET REQUEST	2012 REVISED BUDGET	2013 BUDGET REQUEST
EXPENDITURES:				
03-01-500000-000	Salaries & Wages	\$ 2,108,000	\$ 2,095,000	\$ 2,060,000
03-01-500500-000	Salaries & Wages - Overtime	\$ 34,400	\$ 40,000	\$ 45,000
03-01-500800-000	Salaries & Wages - Benefit Pay	\$ 19,350	\$ 19,030	\$ 25,000
03-01-501000-000	Payroll Taxes	\$ 34,000	\$ 31,934	\$ 38,110
03-01-501200-000	SUTA	\$ 9,000	\$ 3,850	\$ 5,000
03-01-501500-000	Employee Retirement	\$ 127,000	\$ 128,000	\$ 133,900
03-01-501800-000	LOPFI Retirement - Fire	\$ 311,000	\$ 311,000	\$ 339,000
03-01-501900-000	Firemen's Pension	\$ 11,800	\$ 11,800	\$ 4,350
03-01-502000-000	Uniforms	\$ 25,000	\$ 25,000	\$ 25,000
03-01-515000-000	Postage	\$ 1,500	\$ 1,000	\$ 1,500
03-01-520000-000	Telephone	\$ 8,200	\$ 8,200	\$ 8,500
03-01-521000-000	Utilities	\$ 40,000	\$ 40,000	\$ 42,000
03-01-525000-000	Lease	\$ 3,000	\$ 3,000	\$ 4,000
03-01-528305-000	Regional Haz Mat Team	\$ 4,700	\$ 4,120	\$ 4,170
03-01-528310-000	Collections Ambulance	\$ 2,500	\$ 2,500	\$ 3,000
03-01-528320-000	Collections - Intermedix	\$ 100,000	\$ 35,000	\$ 40,000
03-01-529000-000	Administrative Dept Charges	\$ 71,344	\$ 71,344	\$ 72,000
03-01-530000-000	Employee Fitness Program	\$ 7,000	\$ 7,000	\$ 7,000
03-01-531000-000	Insurance	\$ 106,500	\$ 106,500	\$ 115,000
03-01-532000-000	Health Claims/Admin	\$ 276,000	\$ 333,812	\$ 276,000
03-01-535000-000	System Support & Supplies	\$ 7,000	\$ 6,000	\$ 7,000
03-01-535100-000	Vehicle Operation	\$ 43,000	\$ 43,000	\$ 46,000
03-01-535300-000	Vehicle & Equipment Maint	\$ 30,000	\$ 50,000	\$ 30,000
03-01-535500-000	Maint Dept Charges	\$ 20,000	\$ 35,000	\$ 20,000
03-01-540000-000	Materials & Supplies	\$ 15,000	\$ 7,481	\$ 7,000
03-01-540000-100	Materials/Supp - PPE	\$ 18,000	\$ 9,000	\$ 10,000
03-01-540000-200	Materials/Supp - Hose & Appliances	\$ 8,000	\$ 12,000	\$ 6,000
03-01-540000-300	Materials/Supp - Extinguishing Agents	\$ 4,000	\$ 2,000	\$ 3,000
03-01-540100-000	EMS Supplies	\$ 45,000	\$ 53,000	\$ 55,000
03-01-540400-000	Office Supplies	\$ 3,000	\$ 2,500	\$ 3,000
03-01-540500-000	Miscellaneous	\$ 13,000	\$ 6,000	\$ 5,000
03-01-540700-000	Fire Prevention - Marketing	\$ 1,000	\$ 1,000	\$ 2,000
03-01-545000-000	Small Tools & Equipment	\$ 3,000	\$ 1,000	\$ 3,000
03-01-548000-000	Grounds & Building Maint	\$ 15,000	\$ 12,000	\$ 12,000
03-01-549000-000	Dues & Training	\$ 12,000	\$ 8,000	\$ 12,000
03-01-549100-000	Dues & Training - EMS	\$ 31,850	\$ 20,000	\$ 24,000
03-01-549200-000	Dues & Training - Volunteer	\$ 15,000	-	-
03-01-562000-000	Payments to Contractors	\$ 57,000	\$ 10,000	\$ 41,000
03-01-566200-000	Act 833	\$ -	\$ 17,000	\$ 17,000
03-01-571000-000	Bad Debts	\$ 120,000	\$ 120,000	\$ 120,000
03-01-599999-000	Capital Outlay	\$ 262,000	\$ 232,302	\$ 48,000
03-01-655000-000	Grant Match Expenditures	\$ 10,000	\$ (136)	\$ -
03-01-700000-000	(Gain) Loss on Sale of Assets	\$ -	\$ -	\$ -
TOTALS		\$ 4,033,144	\$ 3,925,237	\$ 3,719,530

521,750.00 Salaries
25,000.00 Uniforms
4,170.00 Hazmat
7,000.00 Sys support
7,000.00 Materials and Supplies
10,000.00 PPE
6,000.00 Hoses
3,000.00 Agents
2,000.00 Fire Prevention
3,000.00 Small Tools
12,000.00 Grounds Maint
12,000.00 Fire Dues/Training
41,000.00 Contractors
17,000.00 Act 833 pmts
670,920.00