

## Longevity Budget - Equipment (What Departments Need to Anticipate for Savings Budget)

Budget Item	STA1	STA2	STA3	STA4	STA5	STA6	STA7	AVERAGE PER YEAR Based on a 15 Year Purchase	
<b>Apparatus</b> x1ea Dept.	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$40,000.00	10-15 Year Purchase
<b>Fire Gear</b> x20ea Dept.	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$6,000.00	10-15 Year Purchase
<b>Radios</b> x20ea Dept.	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$5,000.00	10-15 Year Purchase
<b>Air Packs</b> x20ea Dept.	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$6,000.00	10-15 Year Purchase
<b>Fire Station Upkeep</b>	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$6,000.00	10-15 Year Purchase
<i>Total Projected Longevity (Expeted Equip. Upgrades)</i>	\$945,000.00	\$945,000.00	\$940,000.00	\$945,000.00	\$945,000.00	\$945,000.00	\$945,000.00	\$63,000.00	Allocate per year to savings to ensure FD Capabilities <b>\$63,000.00</b>

### YEARLY OPERATION BUDGET AVERAGE

Budget Item	AVERAGE	Quantity
Training + Lodging/Travel	\$2,975.00	Annually
Insurance	\$17,871.43	Annually
Workers Compensation	\$9,071.43	Annually
Health Screening	\$3,450.00	Annually
Drug Testing	\$1,380.00	Annually
Hose Testing	\$7,787.67	Annually
Ladder Testing	\$1,233.33	Annually
Pump Testing	\$1,146.71	Annually
Air Pack Testing	\$1,950.00	Annually
Cylinder Testing	\$1,225.00	3-5 Year
Vehicle Maintenance	\$6,571.43	Annually
Utilities	\$8,871.43	Annually
Fuel	\$5,100.00	Annually
Disposable Equipment	\$2,291.67	Annually
Public Relations/Education	\$1,833.33	Annually
<b>Total Average Cost:</b>	<b>\$72,758.43</b>	

### Average Department Annual Expenses

Average Income:	<b>\$76,317.67</b>
Average Budget:	<b>\$72,758.49</b>
Anticipated Savings Account Needed	<b>\$63,000.00</b>
<b>Yearly Income / Payout Difference</b>	<b>\$59,440.82</b>
Average Anticipated Fire Fee Funding	<b>\$68,000.00</b>
Anticipated Remaining Monies	\$8,559.18

The numbers and figures provided on this document are actual projections and averages composed from a county-wide fire department survey that was conducted October 2019 to all Nicholas County, WV Fire Departments. These numbers project an average of 20 members per each fire department, and also include the minimum standards setforth pursuant to laws and regulations for Nicholas County, WV Fire Departments.

The Annual Compliances (Replacement of Apparatus, Fire Gear, Radio, Air Packs, and Annual Testing, etc.) listed coincide with NFPA Standards, WV State Fire Marshal's Office Rules and WV State Code Laws that regulate Fire Department Services.