

CITY OF HEMET

ESTIMATED INTERNAL SERVICE FUND COSTS FOR ANNEXATION

Department:	Police	
Number of Employees:	10	
Internal Service Fund:	Cost Per Employee	Total Cost
Equipment Fuel	\$ 3,500	\$ 35,000
Equipment Maintenance	\$ 1,000	\$ 10,000
Equipment Replacement	\$ 10,000	\$ 100,000
Facilities Maintenance	N/A	\$ -
Information Technology	\$ 1,000	\$ 10,000
Liability	N/A	\$ 383,000 <i>based on \$1,000,000 increase in premium</i>
Retiree Medical	\$ 1,300	\$ 13,000
Workers Compensation	\$ 700	\$ 7,000
Total		\$ 558,000

Department:	Fire	
Number of Employees:	10	
Internal Service Fund:	Cost Per Employee	Total Cost
Equipment Fuel	N/A	\$ 5,000
Equipment Maintenance	N/A	\$ 5,000
Equipment Replacement	N/A	\$ 60,000 <i>one KME engine and one squad truck</i>
Facilities Maintenance	N/A	\$ 28,000 <i>based on a net increase of one fire station</i>
Information Technology	N/A	\$ 5,000
Liability	N/A	\$ 186,000 <i>based on \$1,000,000 increase in premium</i>
Retiree Medical	\$ 1,300	\$ 13,000
Workers Compensation	\$ 500	\$ 5,000
Total		\$ 307,000

Grand Total Estimated Costs	\$ 865,000
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