



DEXTER AREA FIRE DEPARMTENT

Approved Operating and Maintenance Spending Plan Fiscal Year 2016

Submitted December 1, 2015

Dexter Area Fire Department

Fiscal Year 2016 Spending Plan

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Dexter Area Fire Department - Budget Objectives for 2016

1. Budget Structure

- 1.1 Establish a budget consistent with the Michigan Uniform Chart of Accounts.
- 1.2 Increases line items to accurately reflect cost allocations areas.
- 1.3 Establish funding lines for Capital Investment allocation and re-allocations as necessary.
- 1.4 Ensures adequate fund balance for the beginning of the next fiscal year.

2. Wages

- 2.1 Maintain current wages per the CBA for represented employees.
- 2.2 Maintain current hourly wages for the Paid On Call personnel. Establishes projected training hours , stand by hours and call responses based on historical data.
- 2.3 Eliminate Assistance Chief Salary and rolls back temporary adjustments to Assistant Chief wages during the absence of a Fire Chief. Establishes monthly hour allocation for Assistant Chief level work as assigned by the Fire Chief.
- 2.4 Maintain adequate revenue to fund projected overtime for call response, training and meetings.

3. Benefits

- 3.1 Maintain current benefits for represented employees at that established level by the Collective Bargaining Agreements.
- 3.2 Implement a uniform line item to ensure the Paid On Call receive uniforms to present a professional appearance when working schedules shifts and public events.
- 3.3 Maintain the current pension contribution for employees and DAFD at the current rates.
- 3.4 Implements a MERS Catch up line with the current year being \$30,000 above 2016 contributions.
- 3.5 Maintain the holiday pay rate of 96 hours per year in lieu of calculated pay for each day worked..
- 3.6 Maintain a limited clothing maintenance of \$600 per sworn member per year for uniform replacement and cleaning.
- 3.7 Maintain current health, dental, and life insurance benefits.
- 3.8 Implement an employee health program that provides for annual medical exams that meet or exceed OSHA requirements for all personnel.

4. Staffing

- 4.1 Maintain 9 current platoon positions and the Fire Chief.
- 4.2 Add an additional platoon fire fighter and 3 additional Paid on Call Fire Fighters at or near the mid-year time.
- 4.3 Maintain a 56-hour workweek schedule for members assigned to emergency services and a 40-hour flex schedule for members assigned to administrative schedules.
- 4.4 Maintain the process of using Paid On Call to fill Platoon shifts under certain conditions.

Dexter Area Fire Department - Budget Objectives for 2016

5. Operations

- 5.1 Address the need for additional maintenance required of old equipment that is in need of repair or replacement.
- 5.2 Establish contingency funding in areas that cannot be accurately programed for.
- 5.3 Implement a process for applying annual funds to future equipment and apparatus needs by establishing a Capital Improvement Reserves contribution.
- 5.4 Establish a reserve line to address the purchase of critical Self Contained Breathing Apparatus by the end of the 2016 budget cycle if grant funding cannot be obtained and/or ensures that matching funding will be available for any grant approvals.
- 5.5 Establish clear training plans and identify costs associated with all levels of the organization to maintain professional skills and abilities per Federal mandates, State mandates and other generally recognized industrial standards.

All of these objectives are aimed at maintaining and/or developing programs designed to accomplish our department mission.
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Dexter Area Fire Department - Budget Concerns or Limitations for 2016

1. Wages and Benefits

- 1.1 The current collective bargaining agreement is nearing it's end. Consideration for budget alterations have not been made.
- 1.2 The annual increase in the cost of insurances have not been received at the time of this submission. Estimates were utilized.
- 1.3 The proposed training budget only include an estimated 72 hours of scheduled hours of training per year. The generally recognized hours for fire fighters minimally 288 per year (This does not include EMS training).

2. Apparatus and Equipment

- 2.1 The cost to maintain apparatus and equipment is going to rise as they become older. Many assets are reaching the end of their service life and will present a liability if they remain in service.
- 2.2 Implementing procedural and engineered work around when equipment is broken or out of service can create additional liabilities to the organization and increase the training needed to accommodate the changes.
- 2.3 A detailed Capital Improvement or Sustainment Plan has not been developed to adequately determine the future needs of the department and establish minimal funding required for capital reserves.

3. Facilities

- 3.1 The cost of maintaining facilities will continue to rise.
- 3.2 The cost associated with the operation of the Dexter Station cannot be accurately accounted for and therefore could result in a deficit in the utility and maintenance budget line items.

4. Staffing

- 4.1 Currently 2 employees are off work due to injuries. Wages and benefits will initially be under budget for the beginning of the year, however, overtime will be high. A budget adjustment may be necessary later in the year.
- 4.2 Adding additional Paid On Call personnel is a lengthy process and may be under estimated. Currently two POC Assistant Chiefs are planning on retiring. The current budget proposal funds those two positions in the next year. The hiring of 3 new Paid on Call will only produce a net gain of 1 position.
- 4.3 Adding an additional platoon fire fighter will most likely reduce the number of Paid On Call by one position. It would be expected that at least some interest for the position would be expressed by a current member.

5. Operations

- 5.1 Fuel costs are continually changing. Despite the recent drop in costs, the budget line item will remain the same.
- 5.2 Equipment and Apparatus repair rates will continue to rise. With the current age and condition of equipment it is difficult to predict if the current budget request will be adequate to keep up with the pace of repairs needed.

Dexter Area Fire Department - Budget Overview

PROJECTED REVENUES

Total Revenues Projected	1,855,478
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SPENDING PLAN PROJECTIONS

Total Personal Services Budget	1,219,977
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Total Supplies Budget	71,480
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Total Other Services and Charges Budget	380,922
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Total Capital Outlays Budget	183,100
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Total Dexter Area Fire Department Budget	<u>1,855,478</u>
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SPENDING PLAN BALANCES

1 The current spending plan leaves all existing fund balances in place for pre-paid expenses and initial operations for the following fiscal year.

2 It is the DAFD goal to operate the department in a very effective and efficient manner and strive to seek cost savings where possible. If at the end of the spending cycle a positive balance is achieved, the remaining balance will be transferred to Capital Reserves Accounts as follows:

- A. 30% to Capital Reserves - Apparatus
- B. 60% to Capital Reserves - Equipment
- C. 10 % to Capital Reserves - Facilities

3 If unprojected events occur throughout the year that cause spending to exceed revenues, the Fire Board will reallocate funds as necessary to create a balance between Operational and Maintenance costs and budget allocation.

Dexter Area Fire Department - Master Spending Plan Proposal

Fund Code = 206 Fire Fund

Department Codes: 336 - Fire Department / 901 - Capital Outlay / 906 - Debt Service / 965 - Transfer out to Reserve Funds

		2012 Audited	2013 Audited	2014 Audited	2015 Approved	2016 Requested
Department 336 - Fire Department						
Activity Codes 701-725: Personnel Services						
206-336 702.000	Payroll - Fire Chief				68,682	77,500
206-336 702.001	Vehicle Allowance - Chief	6,300	6,300	6,300	6,300	6,000
206-336 703.000	Payroll - Assistant Chief Salary				8,000	0
206-336 703.001	Payroll - Assistant Chief Hourly					10,800
206-336 704.000	Payroll - Full Time Admin				0	0
206-336 704.001	Payroll - Part Time Admin				0	7,130
206-336 705.000	Payroll - Full Time Firefighting	654,836	637,680	765,360	467,368	517,162
206-336 706.000	Payroll - Full Time Overtime				85,000	97,876
206-336 706.001	Payroll - Specialty Pay				11,000	8,800
206-336 706.002	Payroll - Holiday Pay				12,000	16,608
206-336 707.000	Payroll - POC (Stand-by)					38,280
206-336 707.001	Payroll - POC (Training)					22,140
206-336 707.002	Payroll - POC (Call-Out)				50,000	27,060
206-336 710.000	Payroll - Longevity Bonus				3,500	3,750
206-336 710.001	Payroll - PTO Payout				30,000	14,108
206-336 711.000	Payroll - OASDI/Medicare	49,544	48,783	58,315	56,270	66,058
206-336 712.000	Benefits - MERS Employer Cont - Def Benefit				52,000	78,138
206-336 712.001	Benefits - MERS Employer Funding Catch-Up					30,000
206-336 713.000	Benefits - MERS Employer Cont - Def Contrib				0	3,875
206-336 720.000	Benefits - Insurance: Medical				160,000	185,632
206-336 720.001	Payroll - Medical Insurance Opt-Out				0	0
206-336 721.000	Benefits - Insurance: STD/LTD					6,840
206-336 722.000	Benefits - Life Insurance					2,220
Activity Codes 726 - 799: Supplies						
206-336 727.000	Supplies - Office				1,600	1,000
206-336 727.001	Supplies - Printing					1,000
206-336 727.002	Misc. - Admin & Support					500
206-336 727.003	Misc. - Firefighting					1,000
206-336 728.000	Supplies - Postage					600
206-336 729.000	Supplies - Job Fair					750
206-336 730.001	Supplies - Quarters: Station 1	5,893	2,167	1,208	4,000	1,500
206-336 730.002	Supplies - Quarters: Station 2					1,500
206-336 730.003	Supplies - Quarters: Station 3					0
206-336 740.000	Supplies - Firefighting (non-capital)	9,060	16,079	6,625	8,000	4,200
206-336 741.000	Clothing Allowance - Chief					800
206-336 741.001	Clothing Allowance - Full Time	10,376	16,593	17,542	6,000	6,000
206-336 741.002	Clothing Allowance - POC				18,000	5,000
206-336 742.001	Turn-Out Gear - Full-Time					7,500
206-336 742.002	Turn-Out Gear - POC					16,500
206-336 745.000	Fuel	18,843	23,029	20,745	20,000	18,000
206-336 746.000	Supplies - Medical				8,500	2,430
206-336 750.001	Facilities - Maintenance: Station 1					1,500
206-336 750.002	Facilities - Maintenance: Station 2				0	1,700
206-336 750.003	Facilities - Maintenance: Station 3					0
Activity Codes 800 - 969: Other Services and Charges						

206-336 802.000	Prof Serv - Accounting				5,700	9,000
206-336 803.000	Prof Serv - Attorney/Legal				500	5,000
206-336 804.000	Prof Serv - Audit				4,100	4,400
206-336 805.000	Prof Serv - Other ??	14,240	9,190	10,610		2,500
206-336 810.001	Prof Serv - Physical/Psychological				500	1,600
206-336 810.002	Prof Serv - Background Investigation				500	800
206-336 810.003	Prof Serv - Medical	8,413	6,033	2,606	3,000	12,340
206-336 820.001	Cont Serv - Info Technology				8,500	4,100
206-336 820.002	Cont Serv - Maintenance: Office Equip					500
206-336 820.003	Cont Serv - Other				2,000	950
206-336 825.001	Cont Serv - E-Dispatch or Active 911					1,170
206-336 825.002	Cont Serv - Dispatch	16,299	15,323	16,517	18,200	17,000
206-336 825.004	Washtenaw 800MHz				2,000	
206-336 851.000	Facilities - Cell & Pagers				2,500	1,560
206-336 852.001	Facilities - Phone: Station 1				3,000	4,200
206-336 852.002	Facilities - Phone: Station 2					0
206-336 852.003	Facilities - Phone: Station 3					0
206-336 853.001	Facilities - Cable/Internet: Station 1					1,800
206-336 853.002	Facilities - Cable/Internet: Station 2					3,000
206-336 853.003	Facilities - Cable/Internet: Station 3					0
206-336 860.001	Reimbursement - Mileage (non-training)				1,000	500
206-336 860.002	Training - Mileage Reimbursement				650	2,300
206-336 874.000	Benefits - Medical Insurance: Retiree & Spouse					26,836
206-336 901.000	Printing & Publishing				1,000	1,500
206-336 920.001	Facilities - Electric: Station 1	9,032	10,645	10,967	6,000	7,000
206-336 920.002	Facilities - Electric: Station 2				5,000	7,200
206-336 920.003	Facilities - Electric: Station 3					0
206-336 921.001	Facilities - Gas: Station 1					0
206-336 921.002	Facilities - Gas: Station 2					7,000
206-336 921.003	Facilities - Gas: Station 3					0
206-336 922.002	Facilities - Sewer: Station 2					1,000
206-336 931.000	Repair - Equipment					1,500
206-336 932.001	Repair - Apparatus: Insurance Related					0
206-336 932.002	Repair - Apparatus: Non-Insurance Related				45,000	26,000
206-336 933.000	Repair - Radios				1,000	3,300
206-336 935.000	Maintenance - Equipment (Includes testing)				3,500	10,500
206-336 936.000	Maintenance - Apparatus (Includes testing)	119,737	59,888	37,942	8,500	19,150
206-336 937.000	Maintenance - Radios (batteries, etc.)				4,500	2,650
206-336 938.000	Maintenance - Personal Protective Gear					2,500
206-336 941.001	Facilities - Rent: Station 1	21,758	16,958	21,120	12,000	13,000
206-336 941.002	Facilities - Rent: Station 2				9,600	2,500
206-336 941.003	Facilities - Rent: Station 3					0
206-336 950.000	Equipment Rental - Firefighting	3,703	2,580	3,268	3,500	1,000
206-336 951.000	Equipment Rental - Support & Cleanup					1,000
206-336 952.000	Equipment Rental - Other					0
206-336 955.000	Misc. - Other	913	277	8,940	500	500
206-336 955.001	Misc. - Facilities	12,753	12,943	12,605		1,000
206-336 955.002	Reimbursement - Other					0
206-336 958.001	Dues & Memberships - Chief					410
206-336 958.002	Dues & Memberships - Full-Time				3,700	275
206-336 958.003	Dues & Memberships - POC					0
206-336 958.004	Dues & Memberships - Other	2,510	3,490	3,593	6,000	3,650
206-336 959.000	Benefits - Dues to Fitness Center					1,500
206-336 960.001	Training - FT and POC	7,101	1,990	5,258	7,800	17,670
206-336 960.002	Training - Chief				500	1,200
206-336 960.003	Training - Lodging					3,750
206-336 960.004	Training - Meals, etc.					2,300
206-336 961.000	Insurance - Work Comp	25,197	17,205	19,100	20,000	21,700
206-336 962.000	Insurance - Vehicle/Property/Liability	43,955	50,276	51,505	53,000	57,000
206-336 970.001	Equipment - Communication				6,000	2,500
206-336 970.002	Equipment - Information Technology: Hardware				5,000	5,490

206-336 970.003	Equipment - Information Technology Software					1,000
206-336 971.000	Equipment - Extrication					0
206-336 972.000	Equipment - Firefighting	369,408	12,500	7,141	20,000	30,000
206-336 973.000	Equipment - Medical					4,500
206-336 974.000	Equipment - Safety					6,700
206-336 975.000	Equipment - Training					2,221
206-336 976.000	Equipment - Misc.					1,200
206-336 977.000	Equipment - Cleaning					7,000
206-336 978.000	Apparatus - Emergency Equip (lights, siren, etc.)					3,000
206-336 979.000	Apparatus - Marking, etc.					0

Department 901 - Capital Outlay

Activity Code 970-989: Capital Outlay

206-901-980.000	Apparatus - Major (Engine, Tanker, Tower)					0
206-901-981.000	Apparatus - Minor (Utility, Brush, Admin)					0
206-901-982.000	Equipment					0

Department 906 - Debt Service

Activity Codes 990 - 998: Debt Service

206-906 990.000	Apparatus - Major (Engine, Tanker, Tower)	101,338	179,395	78,056	78,056	78,100
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Department 965 - Transfers Out

Activity Codes 999: Transfers Out to Reserve Funds

206-965-999.001	Equipment - To Reserve Fund					100,000
206-965-999.002	Apparatus - To Reserve Fund					5,000
206-965-999.003	Fire Station - To Reserve Fund					0

Annual Totals:	\$1,511,209	\$1,149,324	\$1,165,323	\$1,428,526	\$1,855,478
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Dexter Area Fire Department - Revenue Projections

Fund Code = 206 Fire Fund

Revenues

	2012 Audited	2013 Audited	2014 Audited	2015 Approved	2016 Requested	% Change
206-336-502.000 Federal Grants - Equipment	\$9,006	\$0	\$0	\$0	\$0	
206-336-503.000 Federal Grant - Personnel	\$0	\$0	\$0	\$0	\$0	
206-336-540.000 State Grants - Equipment	\$9,006	\$0	\$0	\$0	\$0	
206-336-541.000 State Grant - Personnel	\$0	\$0	\$0	\$0	\$0	
206-336-574.000 State Revenue Sharing	\$0	\$0	\$0	\$0	\$0	
206-336-626.000 Charges for Service - Dexter City	\$439,017	\$451,942	\$479,561	\$490,495	\$643,771	31.25%
206-336-627.000 Charges for Service - Dexter Township	\$360,572	\$410,316	\$427,500	\$449,499	\$606,706	34.97%
206-336-628.000 Charges for Service - Webster Township	\$452,779	\$450,456	\$423,834	\$489,031	\$595,001	21.67%
206-336-629.000 Contracts - CAFA	\$58,725	\$58,725	\$87,801	\$0	\$0	
206-336-664.000 Interest Income	\$74	\$67	\$99	\$0	\$0	
206-336-671.000 Other Revenue	\$379,819	\$11,603	\$2,939	\$0	\$0	
206-336-674.000 Employee Insurance Contribution	\$0	\$0	\$0	\$0	\$10,000	
206-336-675.000 Donations - Government	\$0	\$0	\$0	\$0	\$0	
206-336-675.001 Donations - Private	\$0	\$0	\$0	\$0	\$0	
206-336-677.000 HazMat Reimbursement	\$0	\$0	\$0	\$0	\$0	
206-336-678.000 Insurance Claim Reimbursement	\$0	\$0	\$0	\$0	\$0	
206-336-687.000 Refunds - Other	\$0	\$0	\$0	\$3,274	\$0	
206-336-699.001 Transfer In from Reserve - Cap Imp - Apparatus	\$0	\$0	\$0	\$0	\$0	
206-336-699.002 Transfer In from Reserve Apparatus - Minor (Utility, Brush, Admin)	\$0	\$0	\$0	\$0	\$0	
206-336-699.003 Transfer In from Reserve - Cap Imp - Equipment	\$0	\$0	\$0	\$0	\$0	
206-336-699.004 Transfer In from Reserve - Employer Retirement Funding	\$0	\$0	\$0	\$0	\$0	

1,708,998 1,383,109 1,421,734 1,432,299 1,855,478

Activity Codes 701- 722: Personnel Services

206-336- 702-000	Payroll - Fire Chief		\$77,500.00
	This line item represents the Fire Chief Annual Salary.		
206-336- 702.001	Vehicle Allowance - Fire Chief		\$6,000
	This line item represent the vehicle allowance for use of personal vehicle while conducting department business.		
	Vehicle allowance @ \$500 per month for 12 months.	\$6,000	
206-336- 703.000	Payroll - Assistant Chief Salary		\$0
	This line item represents a salary that may be provided to an Assistant Chief for continuous routine schedules.		
	None Required at this time.	\$0	
206-336- 703.000	Payroll - Assistant Chief Hourly		\$10,800
	This line item represents an hourly wage to be paid to Assistant Chief's for general station work and responding to calls.		
	Estimated that 40 hours per month would be allowed @ \$22.50 per hour	\$10,800	
206-336- 704.000	Payroll - Full Time Admin		\$0
	This line item represents the wages of a full time Administrative Position.		
	Position not filled.	\$0	
206-336- 704.001	Payroll - Part Time Admin		\$7,130
	This line item represents the wages of a part time Administrative Position.		
	See Attachment 1 - Wages (460 hours @ \$15.50 per hour)	\$7,130	
206-336- 705.000	Payroll - Full Time Firefighting		\$517,162
	This line item represents the wages for the full time firefighting staff working a shift schedule of 212 hours in a 28 day period.		
	Wages by Contract. Includes 9 full time and additional position for 6 months.	\$517,162	
206-336- 706.000	Payroll - Full Time Overtime		\$97,876
	This line item represents the cost of overtime resulting from call back and filling of vacant shifts.		
	Project 300 hours OT per full-time employee for fill-in and recall plus 96 training hr	\$97,876	
206-336- 706.001	Payroll - Specialty Pay		\$8,800
	This line item represents pay for special assignments and training per the Collective Bargaining agreement.		
	Maximum specialty pay liability	\$8,800	
206-336- 706.002	Payroll - Holiday Pay		\$16,608
	This line item represents pay for holidays as a lump sum per the Collective Bargaining agreement.		
	Holiday Pay (December Payment)	\$16,608	

206-336- 707.000	Payroll - Paid On Call Stand By Pay		\$38,280
	This line item represents the pay for Paid On Call personnel to work part time shifts in lieu of full time personnel.		
	See Attachment 1 - Wages		\$38,280
206-336- 707.001	Payroll - Paid On Call Training		\$22,140
	This line item represents the wages associated with Paid On Call personnel attending training sessions. The calculations for this line item are based on the annual training schedule and required hours of training by Federal, State or local requirements.		
	See Attachment 2 - Training		\$22,140
206-336- 707.002	Payroll - Paid On Call Call Out		\$27,060
	This line item represents the wages associated with Paid On Call personnel responding to events. The calculations are based historical data and cannot be accurately projected.		
	See Attachment 1 - Wages		\$27,060
206-336- 710.000	Payroll - Longevity Bonus		\$3,750
	This line item represents the longevity bonus for employee loyalty per the Collective Bargaining Agreement.		
	Longevity Calculation		\$3,750
206-336- 710.001	Payroll - PTO Pay Out		\$14,108
	This line item represents the annual Paid Time Off liability if employees elect to receive pay. This is per the Collective Bargaining Agreement.		
	Annual pay out as requested by October 31 and project automatic payments. (Jan)		\$14,108
206-336- 711.000	Payroll - OASD/Medicare		\$66,058
	This line item represents the employers cost for Medicare and Social Security.		
	Social Security/Medicare		\$66,058
206-336- 712.000	Benefits - MERS Employer Cont. Def Benefit		\$78,138
	This line item represents the costs associated with the Defined Benefit retirement program per the Collective Bargaining Agreement for the full time staff.		
	MERS Payment		\$78,138
206-336- 712.001	Benefits - MERS Employer Funding Catch-up		\$30,000
	This line item represents the projected annual costs to catch up the underfunded portion of the Defined Benefit Program from past years and adjustments made by MERS.		
	Catch up contribution - Six (6) year catch-up should be \$70K/yr		\$30,000
206-336- 713.000	Benefits - MERS Employer Cont. - Def. Contrib.		\$3,875
	This line item represents the costs associated with the Defined Contribution retirement program per working agreements.		
	MERS Contribution		\$3,875
206-336- 720.000	Benefits - Insurance Medical		\$185,632
	This line item represents the cost of employee health insurance.		
	Blue Care Network - Based on 10 Employees and a Chief		\$185,632

206-336- 720.001	Benefits - Medical Insurance Opt-Out		\$0
	This line item represents the cost of an employee who opts out of employer provided health insurance.		
	No Opt-Out at this time (\$3,000/each cap per CBA 21.C)	\$0	
206-336- 721.000	Benefits - Insurance STD/LTD		\$6,840
	This line item represents the cost of the Short Term and Long Term Disability insurance coverage per the Collective Bargaining Agreement.		
	Based on 10 full time firefighters and Fire Chief	\$6,840	
206-336- 722.000	Benefits - Life Insurance		\$2,220
	This line item represents the cost of employee life insurance premiums per the Collective Bargaining Agreement.		
	Grotenhuis - Small Business Association - \$800 per month	\$2,220	
	Based on 10 full time firefighters and Fire Chief		
			\$1,219,977

Activity Codes 726 - 799: Supplies

206-336- 727.000	Supplies - Office		\$1,000
	This line item is for the purchase of supplies to be used in the office such as pens, pencils, paper clips, envelopes, etc.		
	Office Supplies		\$1,000
206-336- 727.001	Supplies - Printing		\$1,000
	This line item is for the purchase of print cartridges, toner, paper and supplies not covered in some maintenance contracts.		
	Printing and copying supplies		\$1,000
206-336- 727.002	Misc. - Administrative Support		\$500
	This line item represents costs for books, labor law posters, etc.		
	Administrative Support		\$500
206-336- 727.003	Misc. - Firefighting		\$1,000
	This line item represents costs for miscellaneous firefighting materials.		
	Firefighting		\$1,000
206-336- 728.000	Supplies - Postage		\$600
	This line item represents the cost for mailing and shipping of materials.		
	Postage		\$100
	Shipping		\$500
206-336- 729.000	Supplies - Job Fair		\$750
	This line item represents costs associated with expendable document used in Fire Prevention and Fire Fighter Recruitment.		
	Mic. Supplies		\$750
206-336- 730.001	Supplies - Quarters Station 1		\$1,500
	This line item represents costs associated with expendable cleaning and housekeeping supplies for the headquarters station.		
	Cleaning Supplies		\$750
	Housekeeping Supplies		\$750
206-336- 730.002	Supplies - Quarters Station 2		\$1,500
	This line item represents cost associated with expendable cleaning and housekeeping supplies for the Dexter Township station.		
	Cleaning Supplies		\$750
	Housekeeping Supplies		\$750
206-336- 730.003	Supplies - Quarters Station 3		\$0
	This line item represents cost associated with expendable cleaning and housekeeping supplies for the Webster Township station.		
	Cleaning Supplies		\$0
	Housekeeping Supplies		\$0

206-336- 740.000	Supplies - Fire Fighting		\$4,200
	This line item represents cost associated with the purchase of expendable items used in fire fighting activities.		
	Emulsifier	\$200	
	Class A Foam	\$1,000	
	Class B Foam	\$300	
	Training Smoke Fluid	\$200	
	Contingency Funds	\$2,500	
206-336- 741.000	Clothing Allowance - Fire Chief		\$800
	This line item represents the allowance for replacement and/or repair of uniform per the Fire Chief working agreement.		
	Chief Uniforms	\$800	
206-336- 741.001	Clothing Allowance - Full Time		\$6,000
	This line item represents the allowance for replacement and/or repair of uniform per the Collective Bargaining Agreement..		
	Per CBA - 10 Full time FF x \$600 per year.	\$6,000	
206-336- 741.001	Clothing Allowance - POC		\$5,000
	This line item represents the costs associated with providing uniforms for the POC Staff as deemed necessary by the Fire Chief.		
	Uniforms to include a shirt, pant, badge and name plate	\$5,000	
206-336- 742.001	Turn-Out Gear - Full Time		\$7,500
	This line item represents the purchase of protective clothing that will be provided to the full time staff. This includes the Coat and Pant ensemble.		
	5 set of PPE @ \$2500 each	\$7,500	
206-336- 851.000	Turn-Out Gear - POC		\$16,500
	This line item represents the purchase of protective clothing that will be provided to the Paid On Call staff. This include coat, pant, helmet, boots, hood, gloves and suspenders for each new employee. Replacement equipment includes pant and coat from this line item.		
	Estimated 3 new hires @ \$3000 each.	\$9,000	
	Estimated 3 sets of PPE for current POC @ \$2500 each	\$7,500	
206-336- 745.000	Fuel for Vehicles		\$18,000
	This item represents the cost of fuel for vehicles and equipment.		
	Fuel estimated at \$1500 per month based on past usage and projected call volume	\$18,000	
206-336- 746.000	Supplies Medical		\$2,430
	This item represents costs associated with the replacement of expendable medical supplies use for patient care.		
	Medical Oxygen	\$250	
	First Aid Supplies	\$1,000	
	Patient Documentation Forms	\$180	
	Contingency Funds	\$1,000	

206-336- 750.001	Facilities - Maintenance Station 1		\$1,500
	This item represents costs associated with the maintenance of the headquarters station that is preformed by contractors. Such items include light bulbs, air filters, plumbing, heating, air conditioning, etc.		
	Water Conditioning	\$500	
	Contingency Funds	\$1,000	
206-336- 750.002	Facilities - Maintenance Station 2		\$1,700
	This item represents costs associated with the maintenance of the Dexter Township station that is preformed by contractors. Such items include light bulbs, air filters, plumbing, heating, air conditioning, etc.		
	Lawn and Snow Care - Dexter Township @ \$100 per month	\$1,200	
	HVAC Maintenance - Dexter Township @ \$500 per year	\$500	
206-336- 750.003	Facilities - Maintenance Station 3		\$0
	This item represents costs associated with the maintenance of the Webster Township station that is preformed by contractors. Such items include light bulbs, air filters, plumbing, heating, air conditioning, etc.		
	Contingency Funds	\$0	
			\$71,480

Activity Codes 800 - 969: Other Services and Charges

206-336- 802.000	Prof Serv - Accounting		\$9,000
	This line item is for Accounting Services		
	7th Rule Accounting		\$9,000
206-336- 803.000	Prof Serv - Attorney/Legal		\$5,000
	This line item represents Legal Services of the Dexter Area Fire Board and DAFD.		
	Lucas Baker		\$5,000
206-336- 804.000	Prof Serv - Audit		\$4,400
	This line item represents State Required Audit Services Expenses.		
	Karl Drake		\$4,400
206-336- 805.000	Prof Serv - Other		\$2,500
	This line item represents other professional Services charges that arise. This line also includes funding to pay for Hazardous Materials responses by the County Team. Expenses to be billed to the user.		
	2015 Costs in this are were		
	Dexter Township (MTA) Advertising	120	
	Michigan Municipal League	61	
	Washtenaw County HM Response Charge	2,359	
	Washtenaw County HM Response Charge	1,902	
	Washtenaw County Map Store	45	
	Michigan Municipal League	50	
206-336- 810.001	Prof Serv- Physical/Psychological		\$1,600
	This line item represents the expense to conduct Psychological evaluations on perspective new employees.		
	1 new full time hire projected in 2016 @ \$1600 per evaluation		\$1,600
206-336- 810.002	Prof Serv- Background Investigation		\$800
	This line item represents the expense to conduct Background Investigations on perspective new employees.		
	1 new full time hire projected in 2016 @ \$800 per evaluation (WCSO)		\$800
206-336- 810.003	Prof Serv - Medical		\$12,340
	This line item represents the expenses associated with mandatory Federal, State, OSHA and NFPA medical evaluations of Fire Fighters		
	Pre-employment Physical - 4 @ \$110 each (JULY)		\$440
	Random Drug Testing - 10 @ \$150 each (Monthly)		\$1,500
	NFPA 1582 Annual Physicals - 26@ \$400 each (AUG)		\$10,400
206-336- 820.001	Cont Serv - Info Technology		\$4,100
	This line item represents the expensed associated with annual contracts for Information Technology Equipment and Technical Software Support.		
	Avaya, Inc. - Annual Phone System Maintenance Contract (APR)		\$300
	Firehouse Software - Annual Maintenance Contract (OCT)		\$1,300
	IT Right - Annual Service Contract (JAN)		\$2,500
206-336- 820.002	Cont Serv - Maintenance: Office Equip		\$500
	This line item represents the expenses associated with annual maintenance contracts for Office Equipment.		
	RICOH - Annual Copier Maintenance Contract		\$500

206-336- 820.003	Cont Serv - Other		\$950
	This line item represents the expenses associated with contracts not identified elsewhere.		
	Allstar Alarm (Central Station Monitoring) - Annual (FEB)	\$500	
	Michigan Generator Services - Annual Maintenance Contract (MAR)	\$450	
206-336- 825.001	Cont Serv - E-Dispatch or Active 911		\$1,170
	This line item represents the expenses associated with Fire Fighter alerting programs.		
	Active 911 notification services. 35 @ \$11.00 per year	\$500	
	Washtenaw Area Mutual Aid Association - Edispatches (Annual) (OCT)	\$670	
206-336- 825.002	Cont Serv - Dispatch		\$17,000
	This line item represents the expenses associated dispatching services.		
	Emergent Health Partners annual contract. (Monthly)	\$17,000	
206-336- 825.004	Washtenaw 800mHz		
	This line item represents the annual cost of the 800MHZ Radio Usage.		
	40 Radios @ \$50 per Radio (Washtenaw County) (FEB)		
206-336- 851.000	Facilities - Cell & Pagers		\$1,560
	This line item represents the annual cost associated with department cell phones and pagers.		
	Verizon (Wagner and 3 tablets) - 12 months @\$130	\$1,560	
206-336- 852.001	Facilities - Phone: Station 1		\$4,200
	This item represents the annual costs associated with telephone service at the Headquarters Station.		
	AT&T	\$4,200	
206-336- 852.002	Facilities - Phone: Station 2		\$0
	This item represents the annual costs associated with telephone service at the Headquarters Station.		
	Cost to be bundled with Cable Communications for this station.	\$0	
206-336- 852.003	Facilities - Phone: Station 3		\$0
	This item represents the annual costs associated with telephone service at the Headquarters Station.		
	No current requirement.	\$0	
206-336- 853.001	Facilities - Cable/Internet: Station 1		\$1,800
	This item represents the annual costs associated with Cable and Internet Service for Fire Department Communications.		
	Comcast - 12 months @ \$150	\$1,800	
206-336- 853.002	Facilities - Cable/Internet: Station 2		\$3,000
	This item represents the annual costs associated with Telephone, Cable and Internet Service for Fire Department Communications.		
	Charter Communications - 12 months @ 250.00	\$3,000	

206-336- 853.003	Facilities - Cable/Internet: Station 3		\$0
	This item represents the annual costs associated with Telephone, Cable and Internet Service for Fire Department Communications.		
	No requirement for service at this time.	\$0	
206-336- 860.001	Reimbursement - Mileage (non-training)		\$500
	This line item represents expenses for excessive business travel not associated with training activities.		
	Estimated annual expenses (2015 expenses were \$500)	\$500	
206-336- 860.002	Training - Mileage Reimbursement		\$2,300
	This line item represents expenses for reimbursement of mileage for training activities.		
	See Attachment 2 - Training	\$2,300	
206-336- 874.000	Benefits - Medical Insurance: Retiree & Spouse		\$26,836
	This line item represents medical insurance costs for retirees.		
	3 individuals current receiving benefits	\$26,836	
206-336- 901.000	Printing & Publishing		\$1,500
	This line item represents the cost of contracted printing and publishing activities necessary for the operation of the department. It may also include Recruiting and "Brand" pamphlets, fliers, other recruiting material.		
	Business Cards	\$250	
	Print Tech, Inc. - Letter Head	\$500	
	Fire Prevention Materials	\$750	
206-336- 920.001	Facilities - Electric: Station 1		\$7,000
	This line item represents the cost of supplying electrical power to the facility.		
	DTE Electric based on modest increase from 2015 costs.	\$7,000	
206-336- 920.002	Facilities - Electric: Station 2		\$7,200
	This line item represents the cost of supplying electrical power to the facility.		
	DTE Electric based on estimates.	\$7,200	
206-336- 920.003	Facilities - Electric: Station 3		\$0
	This line item represents the cost of supplying electrical power to the facility.		
	DTE Electric based on modest increase from 2015 costs.	\$0	
206-336- 921.001	Facilities - Gas: Station 1		\$0
	This line item represents the cost of supplying natural gas to the facility.		
	Calculated into the Dexter City rental agreement.	\$0	

206-336- 921.002	Facilities - Gas: Station 2		\$7,000
	This line item represents the cost of supplying natural gas to the facility.		
	Consumer Energy	\$7,000	
206-336- 921.003	Facilities - Gas: Station 3		\$0
	This line item represents the cost of supplying natural gas to the facility.		
	No requirement at this time.	\$0	
206-336- 922.002	Facilities - Sewer: Station 2		\$1,000
	This line item represents the cost of sewage removal from the facility.		
	Multi Lake Sewer based on 2015 costs.	\$1,000	
206-336- 931.000	Repair - Equipment		\$1,500
	This line item represents the cost of repairing equipment that is damage or breaks during normal operations. This is an estimated number. This line item does not include cost for routine equipment replacement, however, equipment that is damaged beyond repair may be included in this line item.		
	Equipment Repair	\$1,500	
206-336- 932.001	Repair - Apparatus: Insurance Related		\$0
	This line item represents the cost of repairing apparatus where the cost will be covered by an insurance agency. It will not be funded, but will have funds appropriated throughout the years as necessary. These cost are offset by "other" revenues that are also not projected in budget.		
	Repairs	\$0	
206-336- 932.002	Repair - Apparatus: Non-Insurance Related		\$26,000
	This line item represents the cost of repairing apparatus that is damaged or breaks during the course of normal operations. It does not include the replacement of apparatus or routine maintenance activities. It may include items that are broken and in need of repair from a previous year in which funds were not available.		
	Tanker 5-1 Tank Mount	\$4,500	
	Engine 5-3 Tank Mount	\$4,500	
	Tower	\$5,000	
	Fire Pumps	\$2,500	
	Emergency Lights	\$2,000	
	Contingency Funds for unknowns	\$7,500	
206-336- 933.000	Repair - Radios		\$3,300
	This line item represents the cost of repairing radio equipment that is damaged or breaks during the course of normal operations. It does not include the replacement of radios or routine maintenance activities. It may include items that are broken and in need of repair from a previous year in which funds were not available.		
	Washtenaw Communications	\$1,000	
	Repair of Station Alerting Equipment and dispatching equipment	\$2,000	
	Station #1 Radio rewire	\$300	

206-336- 935.000	Maintenance - Equipment (Includes testing)		\$10,500
	This line item represents the cost of equipment maintenance. It will include known expenses and contingency funds for item that were not planned for. It will include known costs associated with inspection, testing and maintenance required by Federal laws, State laws, MiOSHA and NFPA standards.		
	Fire Extinguisher Maintenance	\$1,000	
	Testing of the Hydraulic Rescue Tool Mounted System	\$1,300	
	Breathing Air System (Annual Maintenance and Quarterly Air Test)	\$1,000	
	Hurst Tool Service for all units	\$1,500	
	Gas Sensor Replacement	\$200	
	Hydrostatic Testing of Air Bottles	\$500	
	Contingency Funding	\$5,000	
206-336- 936.000	Maintenance - Apparatus (Includes testing)		\$19,150
	This line item represents the cost of Apparatus maintenance. It will include know costs associated with inspection, testing and maintenance required by Federal laws, State laws, MiOSHA and NFPA standards.		
	Annual Fire Pump Testing	\$1,500	
	Annual Aerial Testing	\$550	
	DOT Inspection - 6 apparatus @ \$150 each	\$900	
	Annual LOF on all apparatus	\$8,000	
	Utility Truck Tires - 8 new @ \$150 each	\$1,200	
	Brakes on 3 Utility vehicles	\$2,000	
	Contingency Funds	\$5,000	
206-336- 937.000	Maintenance - Radios (batteries, etc.)		\$2,650
	This line item represents the cost of Radio maintenance. It will include know costs associated with inspection, testing and maintenance required by Federal laws, State laws, MiOSHA and NFPA standards.		
	Battery Replacement - 15 @ \$50 each	\$750	
	Radio installation and reprogramming (VHF narrow banding)	\$900	
	Contingency Funds	\$1,000	
206-336- 938.000	Maintenance - Personal Protective Gear		\$2,500
	This line item represents the cost of Personal Protective Gear cleaning and maintenance. It will include know costs associated with inspection, testing and maintenance required by Federal laws, State laws, MiOSHA and NFPA standards.		
	PPE Cleaning	\$1,500	
	Contingency Funds	\$1,000	
206-336- 941.001	Facilities - Rent: Station 1		\$13,000
	This line item represents the rental cost for the Headquarters Station in Dexter City.		
	Dexter City	\$13,000	
206-336- 941.002	Facilities - Rent: Station 2		\$2,500
	This line item represents the rental cost for the Dexter Township Station.		
	Dexter Township - \$1 per month plus insurance.	\$2,500	
206-336- 941.003	Facilities - Rent: Station 3		\$0
	This line item represents the rental cost for the Webster Township Station.		
	No current requirement.	\$0	

206-336- 950.000	Equipment Rental - Firefighting		\$1,000
	This line item represent rental cost if the department does not currently have appropriate equipment for fire fighting operations and the acquisition is absolutely vital to the safety and welfare of the personnel and residents.		
	Contingency Funds	\$1,000	
206-336- 951.000	Equipment Rental - Support & Cleanup		\$1,000
	This line item represent rental cost if the department does not currently have appropriate equipment for support and cleanup operations and the acquisition is absolutely vital to the safety and welfare of the personnel and residents.		
	Contingency Funds	\$1,000	
206-336- 952.000	Equipment Rental - Other		\$0
	This line item represent rental cost for items that may become evident throughout the course of business that the department does not currently have. It may include equipment that is only necessary for a short term basis.		
	Contingency Funds	\$0	
206-336- 955.000	Misc. - Other		\$500
	This line item represents expenses that cannot be classified elsewhere.		
	Contingency Funding	\$500	
206-336- 955.001	Misc. - Facilities		\$1,000
	This line item represents facility expenses that cannot be classified elsewhere.		
	Contingency Funding	\$1,000	
206-336- 955.002	Reimbursement - Other		\$0
	This line item represents reimbursements that may be necessary for over charging of services. It will be offset by the "other" income that was received.		
	Contingency Funding	\$0	
206-336- 958.001	Dues & Memberships - Chief		\$410
	This line item represents dues and membership that are customary and necessary for the professional services of the Fire Chief. Memberships often result in reduced training cost for conferences and materials.		
	Michigan Association of Fire Chief's (JAN)	\$200	
	International Association of Fire Chief's (OCT)	\$210	
	Center for Public Safety Excellence (every 3 Years)	\$0	
206-336- 958.002	Dues & Memberships - Full-Time		\$275
	This line item represents dues and membership that are customary and necessary for the professional services of the full time staff. Memberships often result in reduced training cost for conferences and materials.		
	Michigan Fire Inspector Society - Dettling (SEP)	\$30	
	Safety Officer - Hilberer (SEP)	\$50	
	NFPA Department Membership - Dettling (SEP)	\$175	
	Michigan Fire Instructor Association - Root (SEP)	\$20	

206-336-958.003	Dues & Memberships - POC		\$0
	This line item represents dues and membership that are customary and necessary for the professional services of the paid on call staff. Memberships often result in reduced training cost for conferences and materials.		
	Contingency Funds	\$0	
206-336-958.004	Dues & Memberships - Other		\$3,650
	Departmental Dues, Membership and Subscriptions that are necessary to ensure professional services and efficient partnerships are maintained with agencies that provide services to the department.		
	Washtenaw Area Mutual Aid Association - Annual (MAR)	\$600	
	State of Michigan - DCH Medical License (APR)	\$275	
	Michigan Municipal League (APR)	\$900	
	Washtenaw County Hazardous Materials Annual Dues (AUG)	\$500	
	Fire Engineering Magazine (Current subscription for 3 years)	\$0	
	Michigan State Fireman's Association (SEP)	\$75	
	NFPA Department Membership - Department (SEP)	\$175	\$0
	National Fire Codes - Annual Subscription (SEP)		\$1,300
206-336-959.000	Benefits - Dues to Fitness Center		\$1,500
	This line item represents costs associated with fire fighter physical fitness programs that are required by NFPA standards.		
	Per CBA Article 17	\$3,600	\$1,500
206-336-960.001	Training - FT and POC		\$17,670
	This line item represents the cost of conferences, seminars and training attendance costs. It also includes the cost of contracting with outside agencies to provide training to the DAFD.		
	See Attachment 2 - Training		\$17,670
206-336-960.002	Training - Chief		\$1,200
	This line item represents the cost of Conferences, Seminars and Training activities of the Fire Chief to maintain professional qualifications.		
	See Attachment 2 - Training		\$1,200
206-336-960.003	Training - Lodging		\$3,750
	This line item represents lodging costs associated with Conferences, Seminars and Training Activities that require overnight travel.		
	See Attachment 2 - Training		\$3,750
206-336-960.004	Training - Meals, etc.		\$2,300
	This line item represents meal costs associated with Conferences, Seminars and Training that requires travel away from home.		
	See Attachment 2 - Training		\$2,300
206-336-961.000	Insurance - Work Comp		\$21,700
	This line item represents the annual costs of Workman's Compensation Insurance and is based on 3% of payroll wages.		
	Michigan Municipal League based on projected wages (JUN)		\$21,700

206-336-962.000	Insurance - Vehicle/Property/Liability			\$57,000
	This line item represents the departments vehicle insurance coverage, property damage coverage and liability coverages.			
	Decker Agency (MAY)		\$57,000	
206-336-970.001	Equipment - Communication			\$2,500
	This line item represents cost associated with the purchase of new communication equipment either as a replacement item or to provide new services or capabilities.			
	2 new portable radios @ \$6500 each	\$13,000	\$0	
	8 new mics @ \$100 each	\$800	\$0	
	6 new pagers @ \$365 each	\$2,190	\$0	
	Contingency Funds		\$2,500	
206-336-970.002	Equipment - Information Technology: Hardware			\$5,490
	This line item represents cost associated with the purchase of new equipment associated with Computer, printer, copier or scanning equipment either as a replacement item or to provide new services or capabilities.			
	5 new UPS Batteries		\$200	
	2 UPS @ \$140 each for station 2		\$280	
	2 computers @ \$1250 each		\$2,500	
	3 Monitors @ \$170 each		\$510	
	Printer for Station 2		\$500	
	4 Tablets and Brackets @ \$1500		\$1,500	
	Contingency Funds		\$0	
206-336-970.003	Equipment - Information Technology Software			\$1,000
	This line item represents costs associated with the purchase of new software to support the Fire Department Operation.			
	MS Office for 2 new computers		\$1,000	
	Contingency Funds		\$0	
206-336-971.000	Equipment - Extrication			\$0
	This line item represents cost associated with the purchase of new or replacement Vehicle Extrication Equipment.			
	Vehicle Stabilization (none on hand)	\$4,800	\$0	
	Air Bag Replacement (beyond expected life)	\$6,500	\$0	
	Ram Replacement (beyond expected life)	\$5,000	\$0	
	Glass Cutter	\$700	\$0	
	Contingency Funds		\$0	
206-336-972.000	Equipment - Firefighting			\$30,000
	This line item represents cost associated with the purchase of new or replacement Firefighting Equipment.			
	25 Air Packs @ 5800 each	\$145,000	\$0	
	15 masks @ \$250 each	\$3,750	\$0	
	2 Gate valves that have been broken for 2 years @ \$1400 each	\$2,800	\$0	
	Fire Hose 800' (per truck) 4" hose @ \$6/ft. x 5 = \$24,000	\$24,000	\$0	
	Fire Hose 500' 2.5" @ \$2,50/ft. = \$1,250	\$1,250	\$0	
	Fire Hose attack line 1,000' @ \$4/ft. = \$4,000;	\$4,000	\$0	
	Contingency Funds		\$30,000	

206-336-973.000	Equipment - Medical			\$4,500
	This line item represents cost associated with the purchase of new or replacement Medical Equipment.			
	2 new AED Units @ \$2000 each (replacing 2 of 6 that are beyond life expectanc;		\$4,000	
	5 new Medical Bags @ \$200 each	\$1,000	\$0	
	Medical slide in unit for the Gator @ \$3500	\$3,500	\$0	
	Contingency Funds		\$500	
206-336-974.000	Equipment - Safety			\$6,700
	This line item represents cost associated with the purchase of new or replacement Safety Equipment including PPE.			
	Contingences Funds		\$1,000	
	Gloves 15	\$100.00	\$1,500	
	Hoods, Nomex 15	\$50.00	\$750	
	Helmets 5	\$300.00	\$1,500	
	Boots 5	\$350.00	\$1,750	
	Safety Glasses 10	\$10.00	\$100	
	Hearing Protection 10	\$10.00	\$100	
206-336-975.000	Equipment - Training			\$2,221
	This line item represents cost associated with the purchase of new or replacement Training Equipment including PPE.			
	DAFD share of County Grant Training Simulator = \$2,221		\$2,221	
206-336-976.000	Equipment - Misc.			\$1,200
	This line item represents cost associated with the purchase of new or replacement Miscellaneous Equipment.			
	Gear Storage	\$3,500	\$0	
	Digital Camera		\$200	
	Contingency Funds		\$1,000	
206-336-977.000	Equipment - Cleaning			\$7,000
	This line item represents cost associated with the purchase of new or replacement Cleaning Equipment.			
	Gear Extractor		\$7,000	
206-336-978.000	Apparatus - Emergency Equip (lights, siren, etc.)			\$3,000
	This line item represents cost associated with the purchase of new or replacement Emergency Lighting and Warning Equipment.			
	Light Bar for Utility 2 (outdated and keeps breaking)	\$3,000	\$0	
	Emergency Equipment for Chief's Vehicle		\$3,000	
206-336-979.000	Apparatus - Marking, etc.			\$0
	This line item represents cost associated with the purchase of new or replacement Emergency Lighting and Warning Equipment.			
	Contingency Funds		\$0	
				\$380,922

Department 901 - Capital Outlay
Activity Code 970-989: Capital Outlay

206-901- 980.000 Apparatus - Major (Engine, Tanker, Tower) \$0

This line item represents funds transferred from Capital Improvement reserve accounts to purchase new fire apparatus. This line will only be funded in a year in which a new apparatus is approved.

206-901- 981.000 Apparatus - Minor (Utility, Brush, Admin) \$0

This line item represents funds transferred from Capital Improvement reserve accounts to purchase new fire apparatus. This line will only be funded in a year in which a new apparatus is approved.

206-901- 982.000 Equipment \$0

This line item represents funds transferred from Capital Improvement reserve accounts to purchase new high cost equipment. This line will only be funded in a year in which a new equipment is approved.

SCBA/Hoses/Washers/Generators/Extraction/Etc.

Department 906 - Debt Service
Activity Codes 990 - 998: Debt Service

206-906 990.000 Apparatus - Major (Engine, Tanker, Tower) \$78,100

This line item represents fund necessary to make any debt payment for loans or leases.

Truck payment - two (2) payments remaining (2016 and 2017) at 2.8% interest.

Department 965 - Transfers Out to Reserve Funds for Future Use
Activity Codes 999: Transfers Out to Reserve Funds

206-965- 999.001 Equipment - To Reserve Fund \$100,000

This line item represents funds to be transferred out to Capital Improvement Reserve Funds for future use. This contribution is based on projected Capital Improvement needs over a minimum of 10 year period.

Reserve for future equipment (not apparatus) needs

206-965- 999.002 Apparatus - To Reserve Fund \$5,000

This line item represents funds to be transferred out to Capital Improvement Reserve Funds for future use. This contribution is based on projected Capital Improvement needs over a minimum of 20 year period.

Reserve for future apparatus needs (should be \$197k annual)
 Need \$197K/yr. = 6 major @ 18 yr. life (\$550K/ea.) and 4 minor @ 10 yr. life (\$35K/ea.)

206-965- 999.003 Fire Station - To Reserve Fund \$0

This line item represents funds to be transferred out to Capital Improvement Reserve Funds for future use. This contribution is based on projected Capital Improvement needs over a minimum of 40 year period.

Reserve for future fire facilities

\$183,100

DAFD Wage - Salary - Benefits

Appendix 1 - Wage and Benefit Calculations

Full-Time		#	Wage	Total		\$704,955
				\$594,662		
	Chief	1	\$77,500	\$77,500	Smith	\$77,500
	Captain	1	\$60,289	\$60,289	Dettling	
	Lieutenant	3	\$57,668	\$173,003	Grissom, Burke, L. Root	
	Firefighter - S	0.5	\$45,329	\$22,665	June Hire	
	Firefighter > 1	0	\$47,192	\$0		
	Firefighter > 2	1	\$51,506	\$51,506	Haas	
	Firefighter > 3	0	\$51,966	\$0		
	Firefighter > 4	4	\$52,425	\$209,700	Jones, Wiseley, Hilberer, E. Root	
	Total FF	9.5		\$517,162		\$523,293
						\$523,293
Benefits						
	Uniform Allowance	10	\$600	\$6,000	Per CBA 19.D.1	
	Dress Uniform	2	\$800	\$1,600	Per CBA 19.D.2, plus Fire Chief	
	Total			\$7,600		\$7,600
Misc Taxable						
	Chief's Vehicle Allowance	12	\$500	\$6,000		
	Clothing Allowance - Chief	1	\$800	\$800		
	Uniforms - POC	20	\$150	\$3,000		
				\$9,800		\$9,800
Longevity						
	6-10 years	4	\$500	\$2,000	Per CBA 19.E	
	11-15 years	1	\$750	\$750	Per CBA 19.E	
	> than 15 years	1	\$1,000	\$1,000	Per CBA 19.E	
	Total			\$3,750		\$3,750
Holiday Pay						
	Captain	1	\$1,936	\$1,936	Per CBA 19.C	
	Lieutenants	3	\$1,852	\$5,555	(Four [4] days pay each)	
	FF - Start	0.5	\$1,455	\$728	June Hire	
	FF >1	0	\$0	\$0		
	FF >2	1	\$1,657	\$1,657		
	FF >3	0	\$1,668	\$0		
	FF >4	4	\$1,683	\$6,733		
	Total			\$16,608		\$16,608
Specialty						
	Fire Marshal	1	\$800	\$800	Per CBA 19.1.1	
	Other	5	\$1,600	\$8,000	Per CBA 19.1.8	
	Total			\$8,800		\$8,800
PTO						
	Chief	0	\$0.00	\$0		
	Captain	300	\$20.164	\$6,049	Requested	
	Lieutenant	200	\$19.287	\$3,857	Requested	
	Lieutenant	106	\$19.287	\$2,044	Projected	
	Firefighter - S	0	\$15.160	\$0		
	Firefighter > 1	0	\$15.783	\$0		
	Firefighter > 2	0	\$17.226	\$0		
	Firefighter > 3	0	\$17.380	\$0		
	Firefighter > 4	123	\$17.534	\$2,157	Projected	
	Total	729		\$14,108		\$14,108
Overtime		Hrs				
Average 300	Captain	300	\$20.164	\$9,074		
hrs per year	Lieutenant	900	\$19.287	\$26,038		
	Firefighter - S	150	\$15.160	\$3,411	June Hire	
	Firefighter > 1		\$15.783	\$0		
	Firefighter > 2	300	\$17.226	\$7,752		
	Firefighter > 3		\$17.380	\$0		
	Firefighter > 4	1200	\$17.534	\$31,561		
	Training Overtime			\$20,041		
	Total	2850		\$97,876		\$97,876

DAFD Wage - Salary - Benefits

Part-Time (Hours)		Hrs	Rate	Total		
	Asst Chief	480	\$22.50	\$10,800	Wagner (240), Armstrong (520)	
	Admin Asst 1	460	\$15.50	\$7,130	Total Admin	
	Admin Asst 2	0	\$15.50	\$0	\$7,130	
Stand-By	POC Start	70	\$12.00	\$840	Total	2 new POC @ avg 1 hrs/wk each (2/3 year)
	POC > 1	2496	\$15.00	\$37,440	\$38,280	12 POC @ avg 4 hrs/wk each
Training	POC Start					
	POC > 1			\$22,140	From Attachment 2 - Training	
	Add for Medical					
Calls	POC Start	140	\$15.00	\$2,100	Total	2 new POC @ avg 2 hrs/wk each (2/3 year)
	POC > 1	1248	\$19.00	\$23,712	\$27,060	12 POC @ avg 2 hrs/wk each
	Add for Medical	1248	\$1.00	\$1,248		12 with medical certification
	Total			\$104,162		\$104,162
		Base	MERS %			
MERS	Def Benefit	\$681,835	11.46%	\$78,138		
	Def Contribution	\$77,500	5.00%	\$3,875		
	MERS Total			\$82,013		
	OASDI/Medicare		7.65%	\$66,057.52		\$863,497
	#		Cost	Cap	Reimburse	
Insurance	Health 1		\$26,836		RW=472 X 12 Months	\$6,230
					LY=472 X 12 Months	\$6,230
					ZY - 1089 X 12 Months	\$14,375
	Health 2		\$185,632		Presumes 10 FF plus Chief & 10% increase in premium	
	Total Health		\$212,467			
	Life		\$2,220	185 X 12 Months		
	STD/LTD		\$6,840	570 X 12 Months	Presumes 10 FF plus Chief	
	Opt-Out		\$0			

Appendix 2

Dexter Area Fire Department Annual Training Estimates

	Registration	Travel	Lodging	Meals	Training Total	Positions	Hours	Pay Rate	Total Pay	Event Total
206-336-960.001 (Training Full Time and Paid on Call)										
National Fire Academy (4 @ \$225 each)	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00		0	\$0.00	\$0.00	\$900.00
Recurring Training Captain				\$0.00	\$0.00	1.00	50	\$30.25	\$1,512.30	\$1,512.30
Recurring Training Lieutenants				\$0.00	\$0.00	3.00	50	\$28.93	\$4,339.58	\$4,339.58
Recurring Training Firefighter >4				\$0.00	\$0.00	4.00	50	\$26.30	\$5,260.20	\$5,260.20
Recurring Training Firefighter >3				\$0.00	\$0.00	0.00	50	\$26.07	\$0.00	\$0.00
Recurring Training Firefighter >2				\$0.00	\$0.00	1.00	50	\$25.84	\$1,291.95	\$1,291.95
Recurring Training Firefighter >1				\$0.00	\$0.00	0.00	50	\$23.67	\$0.00	\$0.00
Recurring Training Firefighter >S				\$0.00	\$0.00	1.00	50	\$22.74	\$1,137.00	\$1,137.00
Staff Meetings/Officer Training Captain				\$0.00	\$0.00	1.00	24	\$30.25	\$725.90	\$725.90
Staff Meetings/Officer Training Lieutenants				\$0.00	\$0.00	3.00	24	\$28.93	\$2,083.00	\$2,083.00
Staff Meetings/Officer Training Firefighter >4				\$0.00	\$0.00	4.00	24	\$26.30	\$2,524.90	\$2,524.90
Staff Meetings/Officer Training Firefighter >3				\$0.00	\$0.00	0.00	24	\$26.07	\$0.00	\$0.00
Staff Meetings/Officer Training Firefighter >2				\$0.00	\$0.00	1.00	24	\$25.84	\$620.14	\$620.14
Staff Meetings/Officer Training Firefighter >1				\$0.00	\$0.00	0.00	24	\$23.67	\$0.00	\$0.00
Staff Meetings/Officer Training Firefighter >S				\$0.00	\$0.00	1.00	24	\$22.74	\$545.76	\$545.76
Paid on Call Assistant Chief Training Wages				\$0.00	\$0.00	1.00	72	\$22.50	\$1,620.00	\$1,620.00
Paid on Call Firefighter Wages				\$0.00	\$0.00	15.00	72	\$19.00	\$20,520.00	\$20,520.00
Southeast Michigan Fire Inspector Meeting (Detting)	\$20.00	\$75.00	\$0.00	\$0.00	\$95.00				\$95.00	\$95.00
Search and Destroy Fire Training	\$650.00				\$650.00				\$650.00	\$650.00
Start Rescue LLC	\$250.00				\$250.00				\$250.00	\$250.00
MFSI Winter Conference and Licensing - Detting	\$275.00	\$75.00	\$0.00	\$0.00	\$350.00				\$350.00	\$350.00
Start Rescue LLC - Vehicle Extrication Class	\$175.00				\$175.00				\$175.00	\$175.00
Pre-hospital Care Class for the department (15 EMT's @ \$275 each)	\$4,125.00				\$4,125.00				\$4,125.00	\$4,125.00
Lock Out/Tag Out Class	\$150.00				\$150.00				\$150.00	\$150.00
Forceable Entry Class	\$1,700.00				\$1,700.00				\$1,700.00	\$1,700.00
CPR	\$200.00				\$200.00				\$200.00	\$200.00
Ice Rescue	\$200.00				\$200.00				\$200.00	\$200.00
Traffic Incident Management Class	\$275.00				\$275.00				\$275.00	\$275.00
IC Refresher	\$150.00				\$150.00				\$150.00	\$150.00
EMT for Jake	\$800.00				\$800.00				\$800.00	\$800.00
FF 1 and 2/EMT (for 4 new hires @ \$1400)	\$5,600.00				\$5,600.00				\$5,600.00	\$5,600.00
Safety Officer Class - Hilberer	\$200.00	\$50.00	\$150.00	\$50.00	\$450.00				\$450.00	\$450.00
EMT License Renewals (3@\$300 each)	\$900.00				\$900.00				\$900.00	\$900.00
Medical Training	\$1,000.00				\$1,000.00				\$1,000.00	\$1,000.00
Unscheduled Local Training	\$1,000.00	\$500.00	\$0.00	\$500.00	\$2,000.00				\$0.00	\$2,000.00
Total:	\$17,670.00	\$700.00	\$150.00	\$1,450.00	\$19,970.00				\$42,180.72	\$62,150.72

Dexter Area Fire Department Annual Training Estimates

206-336-960.002 (Fire Chief Training)

Fire Rescue International (6 days)	\$500.00	\$1,000.00	\$1,500.00	\$300.00	\$3,300.00	\$0.00	\$3,300.00
Michigan Fire Chief Leadership Conf.	\$100.00	\$50.00	\$300.00	\$150.00	\$600.00	\$0.00	\$600.00
Michigan Fire Chief's Winter Conference	\$100.00	\$50.00	\$300.00	\$100.00	\$550.00	\$0.00	\$550.00
Fire Department Instructor Conference	\$500.00	\$500.00	\$1,500.00	\$300.00	\$2,800.00	\$0.00	\$2,800.00
	\$1,200.00	\$1,600.00	\$3,600.00	\$850.00	\$7,250.00		\$7,250.00

Totals for Travel, Lodging and Meals

Travel	\$2,300.00	\$3,750.00	\$2,300.00
Lodging			
Meals			
POC Training Wages:			\$22,140.00
Full Time Training Wages:			\$20,040.72

Wage Calculation

	Hourly Rate	OT Rate	Positions
Assistant Chief - Paid on Call	\$22.50		1
Captain	\$20.16	\$30.25	1
Lieutenant	\$19.29	\$28.93	3
Firefighter >4	\$17.53	\$26.30	4
Firefighter >3	\$17.38	\$26.07	0
Firefighter >2	\$17.23	\$25.84	1
Firefighter >1	\$15.78	\$23.67	0
Firefighter S	\$15.16	\$22.74	1
Firefighter Paid on Call	\$19.00		15

**Dexter Area Fire Department
Revenue Allocation Calculations by Municipality**

	Runs		%	
	Thru 12/31/2015	Thru 12/31/15	Thru 12/31/15	Thru 12/31/15
City of Dexter	330		34.88%	\$643,771
Dexter Township	311		32.88%	\$606,706
Webster Township	305		32.24%	\$595,001
Mutual Aid	169			
TOTAL RUNS	1115	0		
Minus Mutual Aid	946	0		
Budget	\$1,855,478			
Minus Other Revenue	10,000			
Revenue for Distribution	\$1,845,478			

Dexter Area Fire Department - Quarterly Allocation Estimations

2016
Requested

Jan Feb Mar Apr May Jun Jul Aug Sept Oct Nov Dec Line Total

Department 336 - Fire Department

Activity Codes 701-725: Personnel Services

206-336 702.000	Payroll - Fire Chief	77,500.00	6,458.33	6,458.33	6,458.33	6,458.33	6,458.33	6,458.33	6,458.33	6,458.33	6,458.33	6,458.33	6,458.33	6,458.33	6,458.33	6,458.33	77,500.00
206-336 702.001	Vehicle Allowance - Chief	6,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
206-336 702.001	Payroll - Assistant Chief Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
206-336 703.001	Payroll - Assistant Chief Hourly	10,800.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,800.00
206-336 704.000	Payroll - Full Time Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
206-336 704.001	Payroll - Part Time Admin	7,130.00	594.17	594.17	594.17	594.17	594.17	594.17	594.17	594.17	594.17	594.17	594.17	594.17	594.17	594.17	7,130.00
206-336 705.000	Payroll - Full Time Firefighting	517,161.75	43,096.81	43,096.81	43,096.81	43,096.81	43,096.81	43,096.81	43,096.81	43,096.81	43,096.81	43,096.81	43,096.81	43,096.81	43,096.81	43,096.81	517,161.75
206-336 706.000	Payroll - Full Time Overtime	97,876.45	8,156.37	8,156.37	8,156.37	8,156.37	8,156.37	8,156.37	8,156.37	8,156.37	8,156.37	8,156.37	8,156.37	8,156.37	8,156.37	8,156.37	97,876.45
206-336 706.001	Payroll - Specialty Pay	8,800.00	733.33	733.33	733.33	733.33	733.33	733.33	733.33	733.33	733.33	733.33	733.33	733.33	733.33	733.33	8,800.00
206-336 706.002	Payroll - Holiday Pay	16,608.10															16,608.10
206-336 707.000	Payroll - POC (Stand-by)	38,280.00	3,190.00	3,190.00	3,190.00	3,190.00	3,190.00	3,190.00	3,190.00	3,190.00	3,190.00	3,190.00	3,190.00	3,190.00	3,190.00	3,190.00	38,280.00
206-336 707.001	Payroll - POC (Training)	22,140.00	1,845.00	1,845.00	1,845.00	1,845.00	1,845.00	1,845.00	1,845.00	1,845.00	1,845.00	1,845.00	1,845.00	1,845.00	1,845.00	1,845.00	22,140.00
206-336 707.002	Payroll - POC (Call-Out)	27,060.00	2,255.00	2,255.00	2,255.00	2,255.00	2,255.00	2,255.00	2,255.00	2,255.00	2,255.00	2,255.00	2,255.00	2,255.00	2,255.00	2,255.00	27,060.00
206-336 710.000	Payroll - Longevity Bonus	3,750.00	312.50	312.50	312.50	312.50	312.50	312.50	312.50	312.50	312.50	312.50	312.50	312.50	312.50	312.50	3,750.00
206-336 710.001	Payroll - PTO Payout	14,107.86	14,107.86														14,107.86
206-336 711.000	Payroll - OASDI/Medicare	66,057.52	5,504.79	5,504.79	5,504.79	5,504.79	5,504.79	5,504.79	5,504.79	5,504.79	5,504.79	5,504.79	5,504.79	5,504.79	5,504.79	5,504.79	66,057.52
206-336 712.000	Benefits - MERS Employer Cont - Def Benefi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
206-336 712.001	Benefits - MERS Employer Funding Catch-Up	30,000.00															30,000.00
206-336 713.000	Benefits - MERS Employer Cont - Def Contri	3,875.00	322.92	322.92	322.92	322.92	322.92	322.92	322.92	322.92	322.92	322.92	322.92	322.92	322.92	322.92	3,875.00
206-336 720.000	Benefits - Insurance: Medical	185,631.60	15,469.30	15,469.30	15,469.30	15,469.30	15,469.30	15,469.30	15,469.30	15,469.30	15,469.30	15,469.30	15,469.30	15,469.30	15,469.30	15,469.30	185,631.60
206-336 720.001	Payroll - Medical Insurance Opt-Out	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
206-336 721.000	Benefits - Insurance: STD/LTD	6,840.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	6,840.00
206-336 722.000	Benefits - Life Insurance	2,220.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	2,220.00

Activity Codes 726 - 799: Supplies

206-336 727.000	Supplies - Office	1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	1,000.00
206-336 727.001	Supplies - Printing	1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	1,000.00
206-336 727.002	Misc. - Admin & Support	500.00	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	500.00
206-336 727.003	Misc. - Firefighting	1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	1,000.00
206-336 728.000	Supplies - Postage	600.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
206-336 729.000	Supplies - Job Fair	750.00	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	750.00
206-336 730.001	Supplies - Quarters: Station 1	1,500.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
206-336 730.002	Supplies - Quarters: Station 2	1,500.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
206-336 730.003	Supplies - Quarters: Station 3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
206-336 740.000	Supplies - Firefighting (non-capital)	4,200.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
206-336 741.000	Clothing Allowance - Chief	800.00															800.00
206-336 741.001	Clothing Allowance - Full Time	6,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
206-336 741.002	Clothing Allowance - POC	5,000.00															5,000.00
206-336 742.001	Turn-Out Gear - Full-Time	7,500.00															7,500.00
206-336 742.002	Turn-Out Gear - POC	16,500.00															16,500.00
206-336 745.000	Fuel	18,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
206-336 746.000	Supplies - Medical	2,450.00	202.50	202.50	202.50	202.50	202.50	202.50	202.50	202.50	202.50	202.50	202.50	202.50	202.50	202.50	2,450.00
206-336 750.001	Facilities - Maintenance: Station 1	1,500.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
206-336 750.002	Facilities - Maintenance: Station 2	1,700.00	141.67	141.67	141.67	141.67	141.67	141.67	141.67	141.67	141.67	141.67	141.67	141.67	141.67	141.67	1,700.00
206-336 750.003	Facilities - Maintenance: Station 3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Activity Codes 800 - 969: Other Services and Charges

206-336 802.000	Prof Serv - Accounting	9,000.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
206-336 803.000	Prof Serv - Attorney/Legal	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	5,000.00
206-336 804.000	Prof Serv - Audit	4,400.00															4,400.00
206-336 805.000	Prof Serv - Other ??	2,500.00	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	2,500.00
206-336 810.001	Prof Serv - Physical/Psychological	1,600.00															1,600.00
206-336 810.002	Prof Serv - Background Investigation	800.00															800.00
206-336 810.003	Prof Serv - Medical	12,340.00															12,340.00
206-336 820.001	Cont Serv - Info Technology	4,100.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	4,100.00
206-336 820.002	Cont Serv - Maintenance: Office Equip	500.00	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	500.00
206-336 820.003	Cont Serv - Other	950.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	950.00

Dexter Area Fire Department - Quarterly Allocation Estimations

[illegible]

FY 2016 First Quarter	FY 2016 Second Quarter	FY 2016 Third Quarter	FY2016 Fourth Quarter
\$366,879.84	\$437,062.98	\$468,406.98	\$506,990.08

Start Date	1/1/2016	42370
End Date	12/31/2016	42735

Name	Rank	Hire Date	Years of Service		Fraction of Year		Wage	
			Year Start	Year End	Low	High	1	2
Dettling, Don	Captain	09/04/00	36773	16.33	0.67	0.33	\$40,393.46	\$19,895.29
Burke, Tim	Lt	05/08/05	38480	11.66	0.34	0.66	\$19,606.95	\$38,060.55
Jones, Kyle	FF	03/07/06	38783	10.83	0.17	0.83	\$8,912.25	\$43,512.75
Grissom, Mike	Lt	03/08/06	38784	10.82	0.18	0.82	\$10,380.15	\$47,287.35
Wiseley, Dave	FF	04/30/08	39368	8.68	0.32	0.68	\$16,776.00	\$35,649.00
Root, Lee	Lt	06/21/10	40250	6.53	0.47	0.53	\$27,103.73	\$30,563.78
Hilberer, Jason	FF	02/28/11	40602	5.84	0.16	0.84	\$8,388.00	\$44,037.00
Root, Ed	FF	05/01/12	41040	4.67	0.33	0.67	\$17,148.78	\$35,124.75
Haas, Steve	FF	05/01/14	41760	2.67	0.33	0.67	\$15,573.36	\$34,509.02
NEW FF	FF	01/01/16	42373	-0.33	0	0.67	\$0.00	\$30,370.43
Captain		\$60,289						
Lieutenant		\$57,668						\$523,293
Firefighter - S		\$45,329						
Firefighter > 1		\$47,192						
Firefighter > 2		\$51,506						
Firefighter > 3		\$51,966						
Firefighter > 4		\$52,425						