



## DEXTER AREA FIRE DEPARTMENT

Spending Plan - Fiscal Year 2017

Approved January 19, 2017

Dexter Area Fire Department

**Fiscal Year 2017 Spending Plan**

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# **Dexter Area Fire Department - Budget Objectives for 2017**

## **1. Budget Structure**

- 1.1 Maintain a budget consistent with the Michigan Uniform Chart of Accounts.
- 1.2 Establish funding lines for Capital Investment allocation and re-allocations as necessary. Establishes appropriate fund for Capital Sustainment.
- 1.3 Ensures adequate fund balance for the beginning of the next fiscal year.

## **2. Wages**

- 2.1 Increase 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 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 Maintain 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 Increase the pension contribution for employees and DAFD to facilitate funding of liabilities.
- 3.4 Implements a MERS Catch up line with the current year being \$36,000 above 2017 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 clothing maintenance allowance of \$600 per CBA member per year for uniform replacement and cleaning.
- 3.7 Maintain current health, dental, and life insurance benefits.
- 3.8 Maintain an employee health program that provides for annual medical exams that meet or exceed OSHA requirements for all personnel.

## **4. Staffing**

- 4.1 Maintain full time staffing at 9 employees plus the Fire Chief.
- 4.2 Maintain a 56-hour work week schedule for members assigned to emergency services and a 40-hour flex schedule for members assigned to administrative schedules.
- 4.3 Maintain the process of using Paid On Call to fill Platoon shifts under certain conditions.
- 4.4 Add 4 Paid on Call Fire Fighters.

# Dexter Area Fire Department - Budget Objectives for 2017

## 5. Operations

- 5.1 Address the need for additional maintenance required of older equipment that is in need of repair or replacement.
- 5.2 Maintain contingency funding lines that are indicative of previous years spending levels in areas that cannot be accurately programed for.
- 5.3 Maintain application of excess annual funds to future equipment and apparatus needs by establishing a Capital Improvement Reserves contribution.
- 5.4 Maintain a reserve line to address the purchase of critical equipment by the end of the 2017 budget cycle if grant funding cannot be obtained and/or ensures that matching funding will be available for any grant approvals.
- 5.5 Maintain adequate funding for 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.
- 5.6 Replace Utility 51 vehicle.

All of these objectives are aimed at maintaining and/or developing programs designed to accomplish our department mission.



# Dexter Area Fire Department - Budget Concerns or Limitations for 2017

## 1. Wages and Benefits

- 1.1 The current collective bargaining agreement is still being negotiated at the submission of this document.
- 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 arounds 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 implemented 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 Staffing is currently short by 2 positions, which causes unpredictable overtime.
- 4.2 Adding additional Paid On Call personnel is a lengthy process and may be under estimated.
- 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	1,929,201
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## SPENDING PLAN PROJECTIONS

Total Personal Services Budget (700)	1,273,778
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Total Supplies Budget (726)	83,705
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Total Other Services and Charges Budget (800)	344,518
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Total Capital Outlays Budget (970)	45,100
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Total Debt Service and Reserves Allocation (990)	182,100
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Total Dexter Area Fire Department Budget	<u>1,929,201</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 as follows:
  - A. Fund Balance not to exceed \$200,000
  - B. 70% to Capital Reserves - Apparatus
  - C. 20% to Capital Reserves - Equipment
  - D. 10% to Defined Benefit Unfunded Paydown
- 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

		2014 Audited	2015 Audited	2016 Approved	2016 Projected 12/31/2016	2017 Requested
<b>Department 336 - Fire Department</b>						
<b>Activity Codes 701-725: Personnel Services</b>						
206-336 702.000	Payroll - Fire Chief		68,682	77,500	73,020	80,000
206-336 702.001	Vehicle Allowance - Chief	6,300	6,300	6,000	6,001	6,000
206-336 703.000	Payroll - Assistant Chief Salary		8,000	0	0	0
206-336 703.001	Payroll - Assistant Chief Hourly		0	10,800	2,194	15,744
206-336 704.000	Payroll - Full Time Administrative Assistant		0	0	0	0
206-336 704.001	Payroll - Part Time Administrative Assistant		0	7,130	1,214	465
206-336 705.000	Payroll - Full Time Firefighting	765,360	467,368	517,162	379,274	487,784
206-336 706.000	Payroll - Full Time Overtime		85,000	97,876	173,262	151,707
206-336 706.001	Payroll - Specialty Pay		11,000	8,800	8,934	10,400
206-336 706.002	Payroll - Holiday Pay		12,000	16,608	16,599	15,661
206-336 707.000	Payroll - Paid On Call (Stand-by)		0	38,280	19,370	29,232
206-336 707.001	Payroll - Paid On Call (Training)		0	22,140	22,368	35,532
206-336 707.002	Payroll - Paid On Call (Call-Out)		50,000	27,060	32,690	39,000
206-336 710.000	Payroll - Longevity Bonus		3,500	3,750	2,250	5,000
206-336 710.001	Payroll - Paid Time Off Payout		30,000	14,108	18,607	17,914
206-336 711.000	Payroll - OASDI/Medicare	58,315	56,270	66,058	55,359	69,021
206-336 711.001	Payroll - Federal Unemployment		0	0	743	1,000
206-336 711.002	Payroll - State Unemployment		0	0	0	0
206-336 712.000	Benefits - MERS Employer Cont - Def Benefit		52,000	78,138	79,955	85,957
206-336 712.001	Benefits - MERS Employer Funding Catch-Up		0	30,000	30,000	36,000
206-336 713.000	Benefits - MERS Employer Cont - Def Contrib		0	3,875	14,396	4,000
206-336 720.000	Benefits - Insurance: Medical		160,000	185,632	164,191	174,000
206-336 720.001	Payroll - Medical Insurance Opt-Out		0	0	0	0
206-336 721.000	Benefits - Insurance: Short/Long Term Disability		0	6,840	7,211	7,080
206-336 722.000	Benefits - Life Insurance		0	2,220	2,284	2,280
<b>Activity Codes 726 - 799: Supplies</b>						
206-336 727.000	Supplies - Office		1,600	1,000	1,883	1,500
206-336 727.001	Supplies - Printing		0	1,000	3,383	3,000
206-336 727.002	Misc. - Administration and Support		0	500	898	500
206-336 727.003	Misc. - Firefighting		0	1,000	1,249	1,000
206-336 728.000	Supplies - Postage		0	600	381	500
206-336 729.000	Supplies - Job Fair		0	750	767	500
206-336 730.001	Supplies - Quarters: Station 1	1,208	4,000	1,500	1,705	2,000
206-336 730.002	Supplies - Quarters: Station 2		0	1,500	1,682	2,000
206-336 730.003	Supplies - Quarters: Station 3		0	0	0	500
206-336 740.000	Supplies - Firefighting (non-capital)	6,625	8,000	4,200	325	2,650
206-336 741.000	Clothing Allowance - Chief		0	800	553	800
206-336 741.001	Clothing Allowance - Full Time	17,542	6,000	6,000	5,818	9,000
206-336 741.002	Clothing Allowance - Paid On Call		18,000	5,000	4,788	5,000
206-336 742.001	Turn-Out Gear - Full-Time		0	7,500	7,106	10,000
206-336 742.002	Turn-Out Gear - Paid on Call		0	16,500	9,190	17,500
206-336 745.000	Fuel	20,745	20,000	18,000	16,044	18,000
206-336 746.000	Supplies - Medical		8,500	2,430	876	2,230
206-336 750.001	Facilities - Maintenance: Station 1		0	1,500	2,150	3,150
206-336 750.002	Facilities - Maintenance: Station 2		0	1,700	1,485	3,875



206-336 750.003	Facilities - Maintenance: Station 3	0	0	0	0
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### Activity Codes 800 - 969: Other Services and Charges

206-336 802.000	Prof Serv - Accounting		5,700	9,000	9,465	9,600
206-336 803.000	Prof Serv - Attorney/Legal		500	5,000	1,760	5,000
206-336 804.000	Prof Serv - Audit		4,100	4,400	4,000	4,400
206-336 805.000	Prof Serv - Other ??	10,610	0	2,500	7,200	2,500
206-336 810.001	Prof Serv - Physical/Psychological		500	1,600	0	3,200
206-336 810.002	Prof Serv - Background Investigation		500	800	0	800
206-336 810.003	Prof Serv - Medical	2,606	3,000	12,340	3,428	17,500
206-336 820.001	Cont Serv - Information Technology		8,500	4,100	6,815	7,080
206-336 820.002	Cont Serv - Maintenance: Office Equipment		0	500	398	600
206-336 820.003	Cont Serv - Other		2,000	950	990	950
206-336 825.001	Cont Serv - E-Dispatch or Active 911		0	1,170	1,000	1,100
206-336 825.002	Cont Serv - Dispatch	16,517	18,200	17,000	17,037	18,000
206-336 825.004	Washtenaw 800mHz		2,000	0	1,640	2,300
206-336 851.000	Facilities - Cell Phones and Pagers		2,500	1,560	1,510	1,800
206-336 852.001	Facilities - Phone: Station 1		3,000	4,200	4,695	4,800
206-336 852.002	Facilities - Phone: Station 2		0	0	1,583	4,400
206-336 852.003	Facilities - Phone: Station 3		0	0	0	0
206-336 853.001	Facilities - Cable/Internet: Station 1		0	1,800	1,609	1,800
206-336 853.002	Facilities - Cable/Internet: Station 2		0	3,000	1,956	2,100
206-336 853.003	Facilities - Cable/Internet: Station 3		0	0	0	0
206-336 860.001	Reimbursement - Mileage (non-training)		1,000	500	25	500
206-336 860.002	Training - Mileage/Travel Reimbursement		650	2,300	1,175	3,450
206-336 874.000	Benefits - Medical Insurance: Retiree & Spouse		0	26,836	18,264	18,248
206-336 901.000	Printing and Publishing		1,000	1,500	0	1,000
206-336 920.001	Facilities - Electric: Station 1	10,967	6,000	7,000	5,086	6,000
206-336 920.002	Facilities - Electric: Station 2		5,000	7,200	5,470	7,200
206-336 920.003	Facilities - Electric: Station 3		0	0	0	0
206-336 921.001	Facilities - Gas: Station 1		0	0	0	0
206-336 921.002	Facilities - Gas: Station 2		0	7,000	2,855	2,000
206-336 921.003	Facilities - Gas: Station 3		0	0	0	0
206-336 922.001	Facilities - Sewer: Station 1		0	0	1,075	1,500
206-336 922.002	Facilities - Sewer: Station 2		0	1,000	1,052	1,200
206-336 931.000	Repair - Equipment		0	1,500	919	3,000
206-336 932.001	Repair - Apparatus: Insurance Related		0	0	851	0
206-336 932.002	Repair - Apparatus: Non-Insurance Related		45,000	26,000	42,735	35,000
206-336 933.000	Repair - Radios		1,000	3,300	570	2,000
206-336 935.000	Maintenance - Equipment (Includes testing)		3,500	10,500	8,967	10,700
206-336 936.000	Maintenance - Apparatus (Includes testing)	37,942	8,500	19,150	13,304	13,700
206-336 937.000	Maintenance - Radios (batteries, etc.)		4,500	2,650	617	1,000
206-336 938.000	Maintenance - Personal Protective Gear		0	2,500	4,036	2,500
206-336 941.001	Facilities - Rent: Station 1	21,120	12,000	13,000	10,716	11,000
206-336 941.002	Facilities - Rent: Station 2		9,600	2,500	3,457	2,500
206-336 941.003	Facilities - Rent: Station 3		0	0	0	0
206-336 950.000	Equipment Rental - Firefighting	3,268	3,500	1,000	0	500
206-336 951.000	Equipment Rental - Support and Cleanup		0	1,000	75	500
206-336 952.000	Equipment Rental - Other		0	0	0	500
206-336 955.000	Misc. - Other	8,940	500	500	2,543	1,500
206-336 955.001	Misc. - Facilities	12,605	0	1,000	17,224	2,000
206-336 955.002	Reimbursement - Other		0	0	0	0
206-336 958.001	Dues and Memberships - Chief		0	410	664	810
206-336 958.002	Dues and Memberships - Full-Time		3,700	275	175	280
206-336 958.003	Dues and Memberships - Paid On Call		0	0	0	85
206-336 958.004	Dues and Memberships - Other	3,593	6,000	3,650	3,864	4,700
206-336 959.000	Benefits - Dues to Fitness Center		0	1,500	360	1,500
206-336 960.001	Training - Full Time and Paid On Call	5,258	7,800	17,670	8,258	20,855
206-336 960.002	Training - Chief		500	1,200	1,095	1,505
206-336 960.003	Training - Lodging		0	3,750	1,740	5,250



206-336 960.004	Training - Meals, etc.		0	2,300	168	2,105
206-336 961.000	Insurance - Workman's Compensation	19,100	20,000	21,700	29,011	32,000
206-336 962.000	Insurance - Vehicle/Property/Liability	51,505	53,000	57,000	54,998	60,000

#### Department 901 - Capital Outlay

##### Activity Code 970-989: Capital Outlay

206-336 970.001	Equipment - Communication		6,000	2,500	600	2,500
206-336 970.002	Equipment - Information Technology: Hardware		5,000	5,490	9,610	1,000
206-336 970.003	Equipment - Information Technology Software		0	1,000	1,832	5,000
206-336 971.000	Equipment - Extrication		0	0	676	0
206-336 972.000	Equipment - Firefighting	7,141	20,000	30,000	11,164	25,000
206-336 973.000	Equipment - Medical		0	4,500	17,416	1,100
206-336 974.000	Equipment - Safety		0	6,700	5,022	5,500
206-336 975.000	Equipment - Training		0	2,221	4,548	0
206-336 976.000	Equipment - Misc.		0	1,200	16,199	4,000
206-336 977.000	Equipment - Cleaning		0	7,000	6,833	0
206-336 978.000	Apparatus - Emergency Equip (lights, siren, etc.)		0	3,000	7,791	1,000
206-336 979.000	Apparatus - Marking, etc.		0	0	125	0
206-901 980.000	Apparatus - Major (Engine, Tanker, Tower)		0	0	0	0
206-901 981.000	Apparatus - Minor (Utility, Brush, Admin)		0	0	0	0
206-901 982.000	Equipment		0	0	0	0

#### Department 906 - Debt Service

##### Activity Code 990 - 998: Debt Service

206-906 990.000	Apparatus - Major (Engine, Tanker, Tower)			78,100	78,057	78,100
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#### Department 965 - Transfers Out to Reserve Funds for Future Use

##### Activity Code 999: Transfers Out to Reserve Funds

206-965 999.001	Equipment - To Reserve Fund		100,000	100,000	20,000
206-965 999.002	Apparatus - To Reserve Fund		5,000	105,000	84,000
206-965 999.003	Fire Station - To Reserve Fund		0	0	0

Annual Totals: \$1,087,267 \$1,350,470 \$1,855,479 \$1,841,513 \$1,929,201

Total of Capital Outlay, Debt Service and Reserves: 227,200

# Dexter Area Fire Department - Revenue Projections

Fund Code = 206 Fire Fund

2013 Audited 2014 Audited 2015 Approved 2016 Approved 2017 Requested % Change

## Revenues

206-336-502.000	Federal Grants - Equipment	\$0	\$0	\$0	\$0	\$0	
206-336-503.000	Federal Grant - Personnel	\$0	\$0	\$0	\$0	\$0	
206-336-540.000	State Grants - Equipment	\$0	\$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	\$451,942	\$479,561	\$490,495	\$632,120	\$689,838	9.13%
206-336-627.000	Charges for Service - Dexter Township	\$410,316	\$427,500	\$449,499	\$614,507	\$635,378	3.40%
206-336-628.000	Charges for Service - Webster Township	\$450,456	\$423,834	\$489,031	\$598,851	\$588,985	-1.65%
206-336-629.000	Contracts - CAFA	\$58,725	\$87,801	\$0	\$0	\$0	
206-336-664.000	Interest Income	\$67	\$99	\$0	\$0	\$0	
206-336-671.000	Other Revenue	\$11,603	\$2,939	\$0	\$0	\$0	
206-336-674.000	Employee Insurance Contribution	\$0	\$0	\$0	\$10,000	\$15,000	
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	\$3,274	\$0	\$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	

1,383,109 1,421,734 1,432,299 1,855,478 1,929,201

## Activity Codes 701- 722: Personnel Services

206-336- 702.000	Payroll - Fire Chief		\$80,000.00
	This line item represents the Fire Chief Annual Salary.		
206-336- 702.001	Vehicle Allowance - Fire Chief		\$6,000
	This line item represents 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		\$15,744
	This line item represents an hourly wage to be paid to Assistant Chief's for general station work and responding to calls.		
	Estimated that 32 hours per month would be allowed @ \$20.50 per hour	\$15,744	
206-336- 704.000	Payroll - Full Time Administrative Assistant		\$0
	This line item represents the wages of a full time Administrative Position.		
	Position not filled.	\$0	
206-336- 704.001	Payroll - Part Time Administrative Assistant		\$465
	This line item represents the wages of a part time Administrative Position.		
	See Attachment 1 - Wages (30 hours @ \$15.50 per hour)	\$465	
206-336- 705.000	Payroll - Full Time Firefighting		\$487,784
	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 personnel.	\$487,784	
206-336- 706.000	Payroll - Full Time Overtime		\$151,707
	This line item represents the cost of overtime resulting from call back and filling of vacant shifts.		
	Project 36 hours OT per month per full-time employee for fill-in, 75 hours call back for the year.	\$151,707	
206-336- 706.001	Payroll - Specialty Pay		\$10,400
	This line item represents pay for special assignments and training per the Collective Bargaining Agreement.		
	Maximum specialty pay liability	\$10,400	
206-336- 706.002	Payroll - Holiday Pay		\$15,661
	This line item represents pay for holidays as a lump sum per the Collective Bargaining Agreement.		
	Holiday Pay (December Payment)	\$15,661	
206-336- 707.000	Payroll - Paid On Call Stand By Pay		\$29,232
	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	\$29,232	



206-336- 721.000	Benefits - Insurance Short/Long Term Disability		\$7,080
	<div>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</div>		\$7,080
206-336- 722.000	Benefits - Life Insurance		\$2,280
	<div>This line item represents the cost of employee life insurance premiums per the Collective Bargaining Agreement. Grotenhuis - Small Business Association - \$800 per month Based on 9 full time firefighters and Fire Chief</div>		\$2,280
Total Personnel Services:			\$1,273,778

## Activity Codes 726 - 799: Supplies

206-336- 727.000	Supplies - Office		\$1,500
	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		\$1,500
206-336- 727.001	Supplies - Printing		\$3,000
	This line item is for the purchase of print cartridges, toner, paper and supplies not covered in some maintenance contracts.		
	Printing and copying supplies		\$3,000
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. Examples include expendable items such as flares, chimney extinguishers, cribbing.		
	Firefighting		\$1,000
206-336- 728.000	Supplies - Postage		\$500
	This line item represents the cost for mailing an shipping of materials.		
	Postage		\$300
	Shipping		\$200
206-336- 729.000	Supplies - Job Fair		\$500
	This line item represents costs associated with expendable documents used in Fire Prevention and Fire Fighter Recruitment.		
	Mic. Supplies		\$500
206-336- 730.001	Supplies - Quarters Station 1		\$2,000
	This line item represents costs associated with expendable cleaning and housekeeping supplies for the headquarters station.		
	Cleaning Supplies		\$700
	Water Softener		\$500
	Bottled Water		\$300
	Housekeeping Supplies		\$500
206-336- 730.002	Supplies - Quarters Station 2		\$2,000
	This line item represents cost associated with expendable cleaning and housekeeping supplies for the Dexter Township station.		
	Cleaning Supplies		\$700
	Water Softener		\$500
	Bottled Water		\$300
	Housekeeping Supplies		\$500
206-336- 730.003	Supplies - Quarters Station 3		\$500
	This line item represents cost associated with expendable cleaning and housekeeping supplies for the Webster Township station.		
	Cleaning Supplies		\$250
	Housekeeping Supplies		\$250

206-336- 740.000	Supplies - Fire Fighting (non-capital)		\$2,650
	This line item represents cost associated with the purchase of expendable items used in fire fighting activities.		
	Emulsifier	\$200	
	Class A Foam	\$1,000	
	Training Smoke Fluid	\$200	
	Personal Protective Gear Cleaner	\$500	
	Misc. Items	\$750	
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		\$9,000
	This line item represents the allowance for replacement and/or repair of uniform per the Collective Bargaining Agreement..		
	Per CBA - 9 Full time FF x \$600 per year.	\$5,400	
	Dress Uniforms for two full time personnel	\$1,600	
	Full Time New Hire ( 2000.00 initial uniforms)	\$2,000	
206-336- 741.001	Clothing Allowance - Paid On Call		\$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		\$10,000
	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.		
	4 set of PPE @ \$2500 each	\$10,000	
206-336- 742.002	Turn-Out Gear - Paid On Call		\$17,500
	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 4 new hires @ \$2500 each.	\$10,000	
	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		\$2,230
	This item represents costs associated with the replacement of expendable medical supplies use for patient care.		
	Medical Oxygen	\$250	
	First Aid Supplies	\$1,000	
	Medical Gloves	\$600	
	Trauma Dressings	\$100	
	Medical Tape	\$100	
	Patient Documentation Forms	\$180	



206-336- 750.001	Facilities - Maintenance Station 1		\$3,150
	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.		
	Hasting Air (Plymovent Annual Service)	\$1,000	
	Hasting Air (Station Bays Air Filter Service)	\$250	
	Michigan Generator Services (Annual Test and Maint.)	\$150	
	All Star Alarm - Annual Alarm Maintenance	\$250	
	HVAC Maintenance - Dexter City @ \$500 per year	\$500	
	Sylvane Air Filter Replacements for Living quarters (2 @ \$250 each)	\$500	
	Misc. Items	\$500	
206-336- 750.002	Facilities - Maintenance Station 2		\$3,875
	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	
	Hastings Air (Plymovent Annual Service)	\$1,000	
	Fire Systems of Michigan (Hood and Duct Inspection)	\$175	
	All Star Alarm - Annual Alarm Maintenance	\$250	
	Michigan Generator Services (Annual Test and Maint.)	\$150	
	HVAC Maintenance - Dexter Township @ \$500 per year	\$500	
	Air Filters	\$100	
	Fuel/Oil/Water Separator Service	\$250	
	Misc. Items	\$250	
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.		
	Misc. Items	\$0	
Total for Service:			83,705.00

**Activity Codes 800 - 969: Other Services and Charges**

206-336- 802.000	Prof Serv - Accounting		\$9,600
	This line item is for Accounting Services		
	7th Rule Accounting		\$9,600
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.		
	2016 Costs in this are were:		
	CBIZ Study	3,000	
	MERS Study	1,150	
	Washtenaw County HM Response Charge	2,300	
	Code Savvy Study	2,000	
206-336- 810.001	Prof Serv- Physical/Psychological		\$3,200
	This line item represents the expense to conduct Psychological evaluations on perspective new employees.		
	2 new full time hire projected in 2017 @ \$1600 per evaluation		\$3,200
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 2017 @ \$800 per evaluation (WCSO)		\$800
206-336- 810.003	Prof Serv - Medical		\$17,500
	This line item represents the expenses associated with mandatory Federal, State, OSHA and NFPA medical evaluations of Fire Fighters		
	Pre-employment Physical - 5 @ \$500 each (As Needed)	\$2,500	
	Annual Physicals - 25@ \$600 each (AUG)	\$15,000	
206-336- 820.001	Cont Serv - Information Technology		\$7,080
	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	
	IT Right - Remote Server Backup Service (Jan)	\$500	
	IT Right - Antivirus Annual Contract (JAN)	\$580	
	IT Right - Web/Email Hosting Annual Contract (JAN)	\$500	
	Microsoft Exchange Service Annual Contract	\$1,400	
206-336- 820.002	Cont Serv - Maintenance: Office Equip		\$600
	This line item represents the expenses associated with annual maintenance contracts for Office Equipment.		
	RICOH - Annual Copier Maintenance Contract	\$600	

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 and Active 911		\$1,100
	This line item represents the expenses associated with Fire Fighter alerting programs.		
	Active 911 notification services. 35 @ \$11.00 per year	\$400	
	Washtenaw Area Mutual Aid Association - Edispatches (Annual) (OCT)	\$700	
206-336- 825.002	Cont Serv - Dispatch		\$18,000
	This line item represents the expenses associated dispatching services.		
	Emergent Health Partners annual contract. (Monthly)	\$18,000	
206-336- 825.004	Washtenaw 800mHz		\$2,300
	This line item represents the annual cost of the 800MHZ Radio Usage.		
	40 Radios @ \$50 per Radio (Washtenaw County) (FEB)	\$2,000	
	30 Pagers @ \$10 per pager (Washtenaw County)	\$300	
206-336- 851.000	Facilities - Cell phones and Pagers		\$1,800
	This line item represents the annual cost associated with department cell phones and pagers.		
	Verizon (6 tablets) - 12 months @\$150	\$1,800	
206-336- 852.001	Facilities - Phone: Station 1		\$4,800
	This item represents the annual costs associated with telephone service at the Headquarters Station.		
	AT&T (\$400 X 12 Months)	\$2,800	
	AT&T Phone lines for Fire Alarms (\$160 X 12 months)	\$2,000	
206-336- 852.002	Facilities - Phone: Station 2		\$4,400
	This item represents the annual costs associated with telephone service at the Station.		
	AT&T Phone (\$200.00 X 12 Months)	\$2,400	
	AT&T Phone lines for Fire Alarms (\$160 X 12 months)	\$2,000	
206-336- 852.003	Facilities - Phone: Station 3		\$0
	This item represents the annual costs associated with telephone service at the Station.		
	No current requirement.	\$0	
	AT&T Phone lines for Fire Alarms	\$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		\$2,100
	This item represents the annual costs associated with Telephone, Cable and Internet Service for Fire Department Communications.		
	Charter Communications - 12 months @ 175	\$2,100	
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.		
	Will not staff until January 2018	\$0	



206-336- 860.001	Reimbursement - Mileage (non-training)		\$500
	This line item represents expenses for business travel not associated with training activities.		
	Estimated annual expenses	\$500	
206-336- 860.002	Training - Mileage/Travel Reimbursement		\$3,450
	This line item represents expenses for reimbursement of mileage for training activities including mileage, air travel and rental cars as needed.		
	See Attachment 2 - Training	\$3,450	
206-336- 874.000	Benefits - Medical Insurance: Retiree and Spouse		\$18,248
	This line item represents medical insurance costs for retirees.		
	3 individuals current receiving benefits	\$18,248	
206-336- 901.000	Printing and Publishing		\$1,000
	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	
	Fire Prevention Materials	\$750	
206-336- 920.001	Facilities - Electric: Station 1		\$6,000
	This line item represents the cost of supplying electrical power to the facility.		
	DTE Electric based on modest increase from 2016 costs.	\$6,000	
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.		
	No Requirement at this time.	\$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		\$2,000
	This line item represents the cost of supplying natural gas to the facility.		
	Consumer Energy	\$2,000	
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- 922.001	Facilities - Sewer: Station 1		\$1,500
	This line item represents the cost of sewage removal from the facility.		
	Multi Lake Sewer based on 2016 costs.	\$1,500	
206-336- 922.002	Facilities - Sewer: Station 2		\$1,200
	This line item represents the cost of sewage removal from the facility.		

	Multi Lake Sewer based on 2016 costs.		\$1,200	
206-336- 931.000	Repair - Equipment			\$3,000
	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.			
	Smoke House Repair		\$1,000	
	Equipment Repair		\$2,000	
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			\$35,000
	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.			
	Apparatus		\$5,000	
	Fire Pumps		\$2,500	
	Emergency Lights		\$2,000	
	Misc. expenses and unplanned apparatus repairs, bench stock parts.		\$25,500	
206-336- 933.000	Repair - Radios			\$2,000
	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.			
	Repairs		\$2,000	
206-336- 935.000	Maintenance - Equipment (Includes testing)			\$10,700
	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, MI OSHA and NFPA standards.			
	Fire Extinguisher Maintenance		\$1,000	
	SCBA Annual Testing		\$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	
	Hydrostatic Testing of Air Bottles		\$500	
	Hose Testing		\$3,200	
	Ground Ladder Testing		\$700	
	Misc. expenses and unplanned equipment repairs, bench stock parts.		\$500	
206-336- 936.000	Maintenance - Apparatus (Includes testing)			\$13,700
	This line item represents the cost of Apparatus maintenance. It will include known costs associated with inspection, testing and maintenance required by Federal laws, State laws, MI OSHA and NFPA standards.			
	Annual Fire Pump Testing		\$1,500	
	Annual Aerial Testing	\$550	\$0	
	Annual DOT Inspection on all Apparatus		\$3,000	
	Annual LOF on All Apparatus		\$8,000	
	LOF on utility Vehicles Quarterly 3 X 4q X \$100		\$1,200	

206-336-937.000	Maintenance - Radios (batteries, etc.)		\$1,000
	This line item represents the cost of Radio maintenance. It will include known costs associated with inspection, testing and maintenance required by Federal laws, State laws, MI OSHA and NFPA standards.		
	Battery Replacement - 15 @ \$50 each	\$750	\$0
	Repair, Parts, Bench Stock Items		\$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, MI OSHA and NFPA standards.		
	PPE Cleaning and Certification		\$2,500
206-336-941.001	Facilities - Rent: Station 1		\$11,000
	This line item represents the rental cost for the Headquarters Station in Dexter City.		
	Dexter City		\$11,000
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		\$500
	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.		
	Reserved Funds		\$500
206-336-951.000	Equipment Rental - Support and Cleanup		\$500
	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.		
	Reserved Funds		\$500
206-336-952.000	Equipment Rental - Other		\$500
	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.		
	Reserved Funds		\$500
206-336-955.000	Misc. - Other		\$1,500
	This line item represents expenses that cannot be classified elsewhere.		
	General Misc. Items		\$1,500
206-336-955.001	Misc. - Facilities		\$2,000
	This line item represents facility expenses that cannot be classified elsewhere.		
	General Misc. Items		\$2,000



206-336-955.002	Reimbursement - Other		
	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.		\$0
	Misc.	\$0	
206-336-958.001	Dues and Memberships - Chief		\$810
	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 Chiefs (JAN)	\$200	
	International Association of Fire Chiefs (OCT)	\$210	
	Southeastern Michigan Fire Chief Association	\$400	
	Center for Public Safety Excellence (every 3 Years)	\$0	
206-336-958.002	Dues and Memberships - Full-Time		\$280
	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	
	SE Michigan Fire Inspector Society - Dettling	\$25	
	Safety Officer - Hilberer (SEP)	\$50	
	NFPA Department Membership - Dettling (SEP)	\$175	
206-336-958.003	Dues and Memberships - Paid On Call		\$85
	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.		
	Michigan Fire Service Instructor Association - Garcia	\$85	
206-336-958.004	Dues and Memberships - Other		\$4,700
	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)	\$1,000	
	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 2 years)	\$0	
	Michigan State Fireman's Association (SEP)	\$75	
	National Fire Codes - Annual Subscription (SEP)	\$1,300	
	International Code Council - Annual Membership	\$500	
	Small Business Association of Michigan (JAN) Required for Life Insurance Plan	\$150	
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 - Full Time and Paid On Call		\$20,855
	This line item represents the cost of conferences, seminars and training attendance. It also includes the cost of contracting with outside agencies to provide training to the DAFD.		
	See Attachment 2 - Training	\$20,855	
206-336-960.002	Training - Chief		\$1,505
	This line item represents the cost of Conferences, Seminars and Training activities of the Fire Chief to maintain professional qualifications.		
	See Attachment 2 - Training	\$1,505	

206-336- 960.003	Training - Lodging		\$5,250
	This line item represents lodging costs associated with Conferences, Seminars and Training Activities that require overnight travel.		
	See Attachment 2 - Training		\$5,250
206-336- 960.004	Training - Meals, etc.		\$2,105
	This line item represents meal costs associated with Conferences, Seminars and Training that requires travel away from home.		
	See Attachment 2 - Training		\$2,105
206-336- 961.000	Insurance - Workman's Compensation		\$32,000
	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)		\$32,000
206-336- 962.000	Insurance - Vehicle/Property/Liability		\$60,000
	This line item represents the departments vehicle insurance coverage, property damage coverage and liability coverages.		
	Decker Agency (MAY)		\$60,000
Total for Services:			\$344,518

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

206-336- 970.001	Equipment - Communication			\$2,500
	This line item represents costs associated with the purchase of new communication equipment either as a replacement item or to provide new services or capabilities.			
	Apparatus Hearing Protection/Radio Headsets (3 Engines/2 Tankers)	\$10,000	\$0	
	Unplanned replacement of Communication equipment that cannot be repaired.		\$2,500	
206-336- 970.002	Equipment - Information Technology: Hardware			\$1,000
	This line item represents costs 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.			
	Telephone System for Station 1		\$0	
	Telephone System for Station 2	18,000.00	\$0	
	Replace Station 1 copier	5,000.00	\$0	
	Unplanned replacement of IT equipment that cannot be repaired.		\$1,000	
206-336- 970.003	Equipment - Information Technology Software			\$5,000
	This line item represents costs associated with the purchase of new software to support the Fire Department Operation.			
	Fire House Upgrade		\$5,000	
206-336- 971.000	Equipment - Extrication			\$0
	This line item represents costs associated with the purchase of new or replacement Vehicle Extrication Equipment.			
	Rescue 42 Struts	\$8,000	\$0	
	Air Bag Replacement (beyond expected life)	\$6,500	\$0	
	Rescue Tools Replacement (beyond expected life)	\$142,000	\$0	
	Possible AFG Grant Share (Rescue Tool, Air Chisel, Crib, Stabilization, etc)	\$13,120	\$0	
206-336- 972.000	Equipment - Firefighting			\$25,000
	This line item represents costs associated with the purchase of new or replacement Firefighting Equipment.			
	32 Air Packs @ 7000 each	\$224,000	\$0	
	Possible AFG Grant for SCBA Cost Share	\$13,466	\$0	
	Fire Hose 800' (per truck) 5" 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	
	Possible AFG Grant Share (Repalce all Fire Hose)	\$7,858	\$0	
	Wildland Pump for Gator	\$5,500	\$0	
	Thermal Imager (2)	\$6,000	\$0	
	Possible AFG Grant Share (Thermal Imagers)	\$3,262	\$0	
	Possible AFG Grant Share (Nozzles, Connections)	\$1,316	\$0	
	Funds to allocated toward equipment replacement.		\$25,000	
206-336- 973.000	Equipment - Medical			\$1,100
	This line item represents costs associated with the purchase of new or replacement Medical Equipment.			
	SAM Splints		\$100	
	Medical slide in unit for the Gator @ \$3500	\$3,500	\$0	
	Pulse OX/CO Monitors	\$20,800	\$0	
	Possible Grant Share (Lucas 2 Auto CPR Device)	\$1,282	\$0	
	Unplanned replacement of Medical equipment that cannot be repaired.		\$1,000	



206-336-974.000	Equipment - Safety			\$5,500
	This line item represents costs associated with the purchase of new or replacement Safety Equipment including PPE.			
	Contingency Funds			\$500
	Gloves	15	\$100.00	\$1,500
	Hoods, Nomex	15	\$50.00	\$750
	Helmets	2	\$400.00	\$800
	Boots	5	\$350.00	\$1,750
	Safety Glasses	10	\$10.00	\$100
	Hearing Protection	10	\$10.00	\$100
206-336-975.000	Equipment - Training			\$0
	This line item represents costs associated with the purchase of new or replacement Training Equipment including PPE.			
	Reserve Funds			\$0
206-336-976.000	Equipment - Misc.			\$4,000
	This line item represents costs associated with the purchase of new or replacement Miscellaneous Equipment.			
	Gear Storage Racks for Station 1 and 2			\$2,000
	Cabinets and Lockers for Equipment Storage			\$1,500
	Possible AFG Grant Share (4 Gas Monitors)		\$841	\$0
	Unplanned replacement of Misc. equipment that cannot be repaired.			\$500
206-336-977.000	Equipment - Cleaning			\$0
	This line item represents costs associated with the purchase of new or replacement Cleaning Equipment.			
	Gear Dryer		10,000.00	\$0
206-336-978.000	Apparatus - Emergency Equip (lights, siren, etc.)			\$1,000
	This line item represents costs associated with the purchase of new or replacement Emergency Lighting and Warning Equipment.			
	Emergency Equipment for Chief's Vehicle		0.00	\$0
	Upgrade Truck Lighting (Headlights to LED, Light Bar)		\$2,000.00	\$0
	Unplanned replace of Emergency Equipment that cannot be repaired,			\$1,000
206-336-979.000	Apparatus - Marking, etc.			\$0
	This line item represents costs associated with the purchase of new or replacement Emergency Lighting and Warning Equipment.			
	Contingency Funds			\$0
206-901-980.000	Apparatus - Major (Engine, Tanker, Tower)			\$0
	This line item represents funds appropriated and/or 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 appropriated and/or 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.			
	Utility 51 Replacement		\$60,000	\$0
206-901-982.000	Equipment			\$0
	This line item represents funds appropriated and/or 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.			
	Transferred In:			
	Total for Capital Outlay:			\$45,100

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 - Final payment	

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	\$20,000
	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.	
206-965-999.002	Apparatus - To Reserve Fund	\$84,000
	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.	
206-965-999	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.	

Total for Debt Service and Capital Outlay:	\$182,100
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# Dexter Area Fire Department - Past Year/Current Year Change

Fund Code = 206 Fire Fund

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

		2016 Approved	2017 Requested	\$ Change	% Change
Department 336 - Fire Department					
Activity Codes 701-725: Personnel Services					
206-336 702.000	Payroll - Fire Chief	77,500	80,000	2,500	3.23%
206-336 702.001	Vehicle Allowance - Chief	6,000	6,000	0	0.00%
206-336 703.000	Payroll - Assistant Chief Salary	0	0	0	0.00%
206-336 703.001	Payroll - Assistant Chief Hourly	10,800	15,744	4,944	45.78%
206-336 704.000	Payroll - Full Time Administrative Assistant	0	0	0	0.00%
206-336 704.001	Payroll - Part Time Administrative Assistant	7,130	465	-6,665	-93.48%
206-336 705.000	Payroll - Full Time Firefighting	517,162	487,784	-29,378	-5.68%
206-336 706.000	Payroll - Full Time Overtime	97,876	151,707	53,831	55.00%
206-336 706.001	Payroll - Specialty Pay	8,800	10,400	1,600	18.18%
206-336 706.002	Payroll - Holiday Pay	16,608	15,661	-947	-5.70%
206-336 707.000	Payroll - Paid on Call (Stand-by)	38,280	29,232	-9,048	-23.64%
206-336 707.001	Payroll - Paid On Call (Training)	22,140	35,532	13,392	60.49%
206-336 707.002	Payroll - Paid On Call (Call-Out)	27,060	39,000	11,940	44.12%
206-336 710.000	Payroll - Longevity Bonus	3,750	5,000	1,250	33.33%
206-336 710.001	Payroll - Paid Time Off Payout	14,108	17,914	3,806	26.98%
206-336 711.000	Payroll - OASDI/Medicare	66,058	69,021	2,963	4.49%
206-336 711.001	Payroll - Federal Unemployment	0	0	0	0.00%
206-336 711.002	Payroll - State Unemployment	0	0	0	0.00%
206-336 712.000	Benefits - MERS Employer Cont - Def Benefit	78,138	85,957	7,819	10.01%
206-336 712.001	Benefits - MERS Employer Funding Catch-Up	30,000	36,000	6,000	20.00%
206-336 713.000	Benefits - MERS Employer Cont - Def Contrib	3,875	4,000	125	3.23%
206-336 720.000	Benefits - Insurance: Medical	185,632	174,000	-11,632	-6.27%
206-336 720.001	Payroll - Medical Insurance Opt-Out	0	0	0	0.00%
206-336 721.000	Benefits - Insurance: Short/Long Term Disability	6,840	7,080	240	3.51%
206-336 722.000	Benefits - Life Insurance	2,220	2,280	60	2.70%
Activity Codes 726 - 799: Supplies					
206-336 727.000	Supplies - Office	1,000	1,500	500	50.00%
206-336 727.001	Supplies - Printing	1,000	3,000	2,000	200.00%
206-336 727.002	Misc. - Administration and Support	500	500	0	0.00%
206-336 727.003	Misc. - Firefighting	1,000	1,000	0	0.00%
206-336 728.000	Supplies - Postage	600	500	-100	-16.67%
206-336 729.000	Supplies - Job Fair	750	500	-250	-33.33%
206-336 730.001	Supplies - Quarters: Station 1	1,500	2,000	500	33.33%
206-336 730.002	Supplies - Quarters: Station 2	1,500	2,000	500	33.33%
206-336 730.003	Supplies - Quarters: Station 3	0	500	500	0.00%
206-336 740.000	Supplies - Firefighting (non-capital)	4,200	2,650	-1,550	-36.90%
206-336 741.000	Clothing Allowance - Chief	800	800	0	0.00%
206-336 741.001	Clothing Allowance - Full Time	6,000	9,000	3,000	50.00%
206-336 741.002	Clothing Allowance - Paid On Call	5,000	5,000	0	0.00%
206-336 742.001	Turn-Out Gear - Full-Time	7,500	10,000	2,500	33.33%
206-336 742.002	Turn-Out Gear - Paid On Call	16,500	17,500	1,000	6.06%



206-336 745.000	Fuel	18,000	18,000	0	0.00%
206-336 746.000	Supplies - Medical	2,430	2,230	-200	-8.23%
206-336 750.001	Facilities - Maintenance: Station 1	1,500	3,150	1,650	110.00%
206-336 750.002	Facilities - Maintenance: Station 2	1,700	3,875	2,175	127.94%
206-336 750.003	Facilities - Maintenance: Station 3	0	0	0	

### Activity Codes 800 - 969: Other Services and Charges

206-336 802.000	Prof Serv - Accounting	9,000	9,600	600	6.67%
206-336 803.000	Prof Serv - Attorney/Legal	5,000	5,000	0	0.00%
206-336 804.000	Prof Serv - Audit	4,400	4,400	0	0.00%
206-336 805.000	Prof Serv - Other ??	2,500	2,500	0	0.00%
206-336 810.001	Prof Serv - Physical/Psychological	1,600	3,200	1,600	100.00%
206-336 810.002	Prof Serv - Background Investigation	800	800	0	0.00%
206-336 810.003	Prof Serv - Medical	12,340	17,500	5,160	41.82%
206-336 820.001	Cont Serv - Information Technology	4,100	7,080	2,980	72.68%
206-336 820.002	Cont Serv - Maintenance: Office Equipment	500	600	100	20.00%
206-336 820.003	Cont Serv - Other	950	950	0	0.00%
206-336 825.001	Cont Serv - E-Dispatch or Active 911	1,170	1,100	-70	-5.98%
206-336 825.002	Cont Serv - Dispatch	17,000	18,000	1,000	5.88%
206-336 825.004	Washtenaw 800mHz	0	2,300	2,300	
206-336 851.000	Facilities - Cell and Pagers	1,560	1,800	240	15.38%
206-336 852.001	Facilities - Phone: Station 1	4,200	4,800	600	14.29%
206-336 852.002	Facilities - Phone: Station 2	0	4,400	4,400	
206-336 852.003	Facilities - Phone: Station 3	0	0	0	
206-336 853.001	Facilities - Cable/Internet: Station 1	1,800	1,800	0	0.00%
206-336 853.002	Facilities - Cable/Internet: Station 2	3,000	2,100	-900	-30.00%
206-336 853.003	Facilities - Cable/Internet: Station 3	0	0	0	
206-336 860.001	Reimbursement - Mileage (non-training)	500	500	0	0.00%
206-336 860.002	Training - Mileage/Travel Reimbursement	2,300	3,450	1,150	50.00%
206-336 874.000	Benefits - Medical Insurance: Retiree & Spouse	26,836	18,248	-8,588	-32.00%
206-336 901.000	Printing and Publishing	1,500	1,000	-500	-33.33%
206-336 920.001	Facilities - Electric: Station 1	7,000	6,000	-1,000	-14.29%
206-336 920.002	Facilities - Electric: Station 2	7,200	7,200	0	0.00%
206-336 920.003	Facilities - Electric: Station 3	0	0	0	
206-336 921.001	Facilities - Gas: Station 1	0	0	0	
206-336 921.002	Facilities - Gas: Station 2	7,000	2,000	-5,000	-71.43%
206-336 921.003	Facilities - Gas: Station 3	0	0	0	
206-336 922.001	Facilities - Sewer: Station 1	0	1,500	1,500	
206-336 922.002	Facilities - Sewer: Station 2	1,000	1,200	200	
206-336 931.000	Repair - Equipment	1,500	3,000	1,500	100.00%
206-336 932.001	Repair - Apparatus: Insurance Related	0	0	0	
206-336 932.002	Repair - Apparatus: Non-Insurance Related	26,000	35,000	9,000	34.62%
206-336 933.000	Repair - Radios	3,300	2,000	-1,300	-39.39%
206-336 935.000	Maintenance - Equipment (Includes testing)	10,500	10,700	200	1.90%
206-336 936.000	Maintenance - Apparatus (Includes testing)	19,150	13,700	-5,450	-28.46%
206-336 937.000	Maintenance - Radios (batteries, etc.)	2,650	1,000	-1,650	-62.26%
206-336 938.000	Maintenance - Personal Protective Gear	2,500	2,500	0	0.00%
206-336 941.001	Facilities - Rent: Station 1	13,000	11,000	-2,000	-15.38%
206-336 941.002	Facilities - Rent: Station 2	2,500	2,500	0	0.00%
206-336 941.003	Facilities - Rent: Station 3	0	0	0	
206-336 950.000	Equipment Rental - Firefighting	1,000	500	-500	-50.00%
206-336 951.000	Equipment Rental - Support & Cleanup	1,000	500	-500	-50.00%
206-336 952.000	Equipment Rental - Other	0	500	500	
206-336 955.000	Misc. - Other	500	1,500	1,000	200.00%
206-336 955.001	Misc. - Facilities	1,000	2,000	1,000	100.00%

206-336-955.002	Reimbursement - Other	0	0	0	
206-336-958.001	Dues and Memberships - Chief	410	810	400	97.56%
206-336-958.002	Dues and Memberships - Full-Time	275	280	5	1.82%
206-336-958.003	Dues and Memberships - Paid On Call	0	85	85	
206-336-958.004	Dues and Memberships - Other	3,650	4,700	1,050	28.77%
206-336-959.000	Benefits - Dues to Fitness Center	1,500	1,500	0	0.00%
206-336-960.001	Training - Full Time and Paid On Call	17,670	20,855	3,185	18.02%
206-336-960.002	Training - Chief	1,200	1,505	305	25.42%
206-336-960.003	Training - Lodging	3,750	5,250	1,500	40.00%
206-336-960.004	Training - Meals, etc.	2,300	2,105	-195	-8.48%
206-336-961.000	Insurance - Workman's Compensation	21,700	32,000	10,300	47.47%
206-336-962.000	Insurance - Vehicle/Property/Liability	57,000	60,000	3,000	5.26%

#### Department 901 - Capital Outlay

##### Activity Code 970-989: Capital Outlay

206-336-970.001	Equipment - Communication	2,500	2,500	0	0.00%
206-336-970.002	Equipment - Information Technology: Hardware	5,490	1,000	-4,490	-81.79%
206-336-970.003	Equipment - Information Technology Software	1,000	5,000	4,000	400.00%
206-336-971.000	Equipment - Extrication	0	0	0	
206-336-972.000	Equipment - Firefighting	30,000	25,000	-5,000	-16.67%
206-336-973.000	Equipment - Medical	4,500	1,100	-3,400	-75.56%
206-336-974.000	Equipment - Safety	6,700	5,500	-1,200	-17.91%
206-336-975.000	Equipment - Training	2,221	0	-2,221	-100.00%
206-336-976.000	Equipment - Misc.	1,200	4,000	2,800	233.33%
206-336-977.000	Equipment - Cleaning	7,000	0	-7,000	-100.00%
206-336-978.000	Apparatus - Emergency Equip (lights, siren, etc.)	3,000	1,000	-2,000	-66.67%
206-336-979.000	Apparatus - Marking, etc.	0	0	0	
206-901-980.000	Apparatus - Major (Engine, Tanker, Tower)	0	0	0	
206-901-981.000	Apparatus - Minor (Utility, Brush, Admin)	0	0	0	
206-901-982.000	Equipment	0	0	0	

#### Department 906 - Debt Service

##### Activity Code 990 - 998: Debt Service

206-906-990.000	Apparatus - Major (Engine, Tanker, Tower)	78100	78,100	0	0.00%
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#### Department 965 - Transfers Out to Reserve Funds for Future Use

##### Activity Code 999: Transfers Out to Reserve Funds

206-965-999.001	Equipment - To Reserve Fund	100,000	20,000	-80,000	-80.00%
206-965-999.002	Apparatus - To Reserve Fund	5,000	84,000	79,000	1580.00%
206-965-999.003	Fire Station - To Reserve Fund	0	0	0	

Annual Totals: \$1,855,479 \$1,928,201 \$72,722 3.92%  
\$ Increase % Increase



# DAFD Wage - Salary - Benefits

## Appendix 1 - Wage and Benefit Calculations for 2017

Total Personnel Cost: \$1,262,826

Wages Full-Time	#	Wage	Total
Chief	1	\$80,000	\$80,000
Captain	1	\$60,277	\$60,277
Lieutenant	3	\$57,656	\$172,969
Firefighter > 4	3	\$52,415	\$157,244
Firefighter > 3	1	\$51,966	\$51,966
Firefighter > 2	0	\$51,518	\$0
Firefighter > 1	0	\$47,182	\$0
Firefighter - S	1	\$45,328	\$45,328
Total Local 4090 FF	9		\$487,784
Total, including the Fire Chief	10		\$567,784

Benefits			
Uniform Allowance	9	\$600	\$5,400
Dress Uniform	2	\$800	\$1,600
Total			\$7,000

Misc. Taxable			
Chief's Vehicle Allowance	12	\$500	\$6,000
Clothing Allowance - Chief	1	\$800	\$800
Total			\$6,800

Longevity			
6-10 years	3	\$500	\$1,500
11-15 years	2	\$750	\$1,500
> than 15 years	2	\$1,000	\$2,000
Total			\$5,000

Holiday Pay			
Captain	1	\$1,935	\$1,935
Lieutenants	3	\$1,851	\$5,554
FF>4	3	\$1,683	\$5,049
FF>3	1	\$1,668	\$1,668
FF>2	0	\$1,654	\$0
FF>1	0	\$1,515	\$0
FF - Start	1	\$1,455	\$1,455
Total			\$15,661

Specialty			
Fire Marshal	1	\$2,400	\$2,400
Other	5	\$1,600	\$8,000
Total			\$10,400

PTO			
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	Current	% Increase	New Rate	Old Annual	New Rate
CPT	\$20.16		\$20.16	\$60,276.91	\$60,276.91
LJ	\$19.28		\$19.28	\$57,656.17	\$57,656.17
FF>4	\$17.53	1.00	\$17.53	\$52,414.70	\$52,414.70
FF>3	\$17.38	1.00	\$17.38	\$51,966.20	\$51,966.20
FF>2	\$17.23	1.00	\$17.23	\$51,517.70	\$51,517.70
FF>1	\$15.78	1.00	\$15.78	\$47,182.20	\$47,182.20
FF - S	\$15.16	1.00	\$15.16	\$45,328.40	\$45,328.40

Current Formula for annual Hours	
2756 + 156 + 78 = 2990	



# DAFD Wage - Salary - Benefits

	Hours	Rate	Pay Out	
Chief	40	\$40.00	\$1,600	
Captain	100	\$20.16	\$2,016	
Lieutenant	300	\$19.28	\$5,785	
Firefighter > 4	300	\$17.53	\$5,259	
Firefighter > 3	100	\$17.38	\$1,738	
Firefighter > 2	0	\$17.23	\$0	
Firefighter > 1	0	\$15.78	\$0	
Firefighter - S	100	\$15.16	\$1,516	
<b>Total</b>	<b>940</b>		<b>\$17,914</b>	<b>\$17,914 \$17,914</b>

## Overtime (Average 766 hours per employee per year.)

	Projected	Straight	
Captain	507	\$20.16	\$15,331
Lieutenant	507	\$19.28	\$43,994
Firefighter > 4	507	\$17.53	\$39,995
Firefighter > 3	507	\$17.38	\$13,217
Firefighter > 2	0	\$17.23	\$0
Firefighter > 1	0	\$15.78	\$0
Firefighter - S	507	\$15.16	\$11,529
Training Overtime			\$27,640
<b>Total</b>	<b>2535</b>		<b>\$151,707</b>

## Paid on Call Wages and Hours

	Hrs.	Rate	Total
Assistant Chief	768	\$20.50	\$15,744
Admin Asst. 1	30	\$15.50	\$465
Admin Asst. 2	0	\$15.50	\$0
POC > 1	2016	\$14.50	\$29,232
POC > 1			\$35,532
Call Pay	2000	\$19.50	\$39,000
<b>Total</b>			<b>\$119,973</b>

## Municipal Employees Retirement System (MERS)

	Base	MERS %	
Defined Benefit	\$702,266	12.24%	\$85,957
Defined Contribution	\$80,000	5.00%	\$4,000
<b>MERS Total</b>			<b>\$89,957</b>

## Social Security Payments

OASDI/Medicare	7.65%	\$69,021.30	\$902,239
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## Insurance Payments

#	Cost	Cap	Reimburse
Health 1 - Retiree	\$18,248		\$6,108
Health 2 - Employee	\$174,000		\$12,140
<b>Total Health</b>	<b>\$192,248</b>		<b>\$192,248</b>

DAFD Wage - Salary - Benefits

Life	<div>\$2,280</div>	190 X 12 Months	Presumes 9 FF plus Chief	\$2,280
STD/LTD Opt-Out	<div>\$7,080</div>	590 X 12 Months	Presumes 9 FF plus Chief	\$7,080
		\$0		

## Dexter Area Fire Department Annual Training Estimates

	Registration	Travel	Lodging	Meals	Training Total	Positions	Hours	Pay Rate	Total Pay	Event Total
<b>206-336-960.001 (Training Full Time and Paid on Call)</b>										
National Fire Academy (4 @ \$325 each)	\$0.00	\$0.00	\$0.00	\$1,300.00	\$1,300.00		0	\$0.00	\$0.00	\$1,300.00
Recurring Training Captain (6 Hours per Month)				\$0.00	\$0.00	1.00	48	\$30.24	\$1,451.48	\$1,451.48
Recurring Training Lieutenants (6 Hours per Month)				\$0.00	\$0.00	3.00	48	\$28.92	\$4,165.13	\$4,165.13
Recurring Training Firefighter >4 (6 Hours per Month)				\$0.00	\$0.00	3.00	48	\$26.30	\$3,786.48	\$3,786.48
Recurring Training Firefighter >3 (6 Hours per Month)				\$0.00	\$0.00	1.00	48	\$26.07	\$1,251.36	\$1,251.36
Recurring Training Firefighter >2 (6 Hours per Month)				\$0.00	\$0.00	0.00	48	\$25.85	\$0.00	\$0.00
Recurring Training Firefighter >1 (6 Hours per Month)				\$0.00	\$0.00	0.00	48	\$23.67	\$0.00	\$0.00
Recurring Training Firefighter >S (6 Hours per Month)				\$0.00	\$0.00	1.00	48	\$22.74	\$1,091.52	\$1,091.52
Staff Meetings/Officer Training Captain (3 Hours per Month)				\$0.00	\$0.00	1.00	26	\$30.24	\$786.22	\$786.22
Staff Meetings/Officer Training Lieutenants (3 Hours per Month)				\$0.00	\$0.00	3.00	26	\$28.92	\$2,256.11	\$2,256.11
Staff Meetings/Officer Training Firefighter >4 (3 Hours per Month)				\$0.00	\$0.00	3.00	26	\$26.30	\$2,051.01	\$2,051.01
Staff Meetings/Officer Training Firefighter >3 (3 Hours per Month)				\$0.00	\$0.00	1.00	26	\$26.07	\$677.82	\$677.82
Staff Meetings/Officer Training Firefighter >2 (3 Hours per Month)				\$0.00	\$0.00	0.00	26	\$25.85	\$0.00	\$0.00
Staff Meetings/Officer Training Firefighter >1 (3 Hours per Month)				\$0.00	\$0.00	0.00	26	\$23.67	\$0.00	\$0.00
Staff Meetings/Officer Training Firefighter >S (3 Hours per Month)				\$0.00	\$0.00	1.00	26	\$22.74	\$591.24	\$591.24
Washtenaw County HazMat Response Team Training				\$0.00	\$0.00	1.00	120	\$26.30	\$3,155.40	\$3,155.40
Washtenaw County Water Rescue Team				\$0.00	\$0.00	1.00	60	\$26.30	\$1,577.70	\$1,577.70
Washtenaw County Technical Rescue Team Training				\$0.00	\$0.00	1.00	120	\$26.30	\$3,155.40	\$3,155.40
Southeast Michigan Fire Inspector Meeting (Detting)	\$240.00	\$75.00	\$0.00	\$0.00	\$315.00	1.00	24	\$30.24	\$725.74	\$1,040.74
MFIS Winter Conference and Licensing - Detting	\$325.00	\$75.00	\$0.00	\$0.00	\$400.00	1.00	20	\$26.07	\$521.40	\$921.40
MFIS Fall Conference - Detting	\$200.00	\$75.00	\$0.00	\$0.00	\$275.00	1.00	8	\$25.85	\$206.76	\$481.76
MI-IAAI Conference - Detting	\$200.00	\$75.00	\$0.00	\$0.00	\$275.00	1.00	8	\$23.67	\$189.36	\$464.36
FireHouse Conference - Grissom	\$1,100.00	\$1,000.00	\$1,500.00	\$300.00	\$3,900.00	1.00	0	\$28.92	\$0.00	\$3,900.00
Medical Instructor Coordinator Project	\$5,000.00				\$5,000.00	1.00	0	\$0.00	\$0.00	\$5,000.00
Paid on Call Assistant Chief Training Wages (6 Hours per Month)					\$0.00	2.00	72	\$20.50	\$2,952.00	\$2,952.00
Probationary Firefighter Training Shifts (24 Hours per month)					\$0.00	4.00	288	\$10.00	\$11,520.00	\$11,520.00
Paid on Call Firefighter Training Wages (6 Hours per Month)					\$0.00	15.00	72	\$19.50	\$21,060.00	\$21,060.00
Michigan Fire Service Instructor Conference (Garcia)	\$165.00	\$100.00	\$750.00	\$5.00	\$1,020.00				\$1,020.00	\$1,020.00
County Mobile Training Transportation	\$800.00				\$800.00				\$800.00	\$800.00
Search and Destroy Fire Training	\$650.00				\$650.00				\$650.00	\$650.00
Start Rescue LLC - School Bus Extrication	\$2,000.00				\$2,000.00				\$2,000.00	\$2,000.00
Start Rescue LLC - Vehicle Extrication Class	\$1,100.00				\$1,100.00				\$1,100.00	\$1,100.00
Pre-Hospital Care Class for the department (15 EMT's @ \$275 each	\$0.00				\$0.00				\$0.00	\$0.00
CPR Class	\$200.00				\$200.00				\$200.00	\$200.00
EMT License Renewal (25 X \$25)	\$825.00				\$825.00				\$825.00	\$825.00
Ice Rescue	\$250.00				\$250.00				\$250.00	\$250.00
FF 1 and 2/EMT (for 4 new hires @ \$1400)	\$5,600.00				\$5,600.00				\$5,600.00	\$5,600.00
Medical Training - Instructor Fees	\$1,200.00				\$1,200.00				\$1,200.00	\$1,200.00
Unscheduled Local Training	\$1,000.00	\$500.00	\$0.00	\$500.00	\$2,000.00				\$0.00	\$2,000.00
<b>Total:</b>	<b>\$20,855.00</b>	<b>\$1,900.00</b>	<b>\$2,250.00</b>	<b>\$2,105.00</b>	<b>\$27,110.00</b>				<b>\$63,172.14</b>	<b>\$90,282.14</b>



## Dexter Area Fire Department Annual Training Estimates

## 206-336-960.002 (Fire Chief Training)

Fire Rescue International (6 days)	\$655.00	\$1,000.00	\$1,200.00	\$0.00	\$2,855.00	\$0.00	\$2,855.00
Michigan Fire Chief Leadership Conference (Feb)	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00
Michigan Fire Chiefs Winter Conference	\$250.00	\$50.00	\$300.00	\$0.00	\$600.00	\$0.00	\$600.00
Fire Department Instructor Conference	\$500.00	\$500.00	\$1,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00
	\$1,505.00	\$1,550.00	\$3,000.00	\$0.00	\$6,055.00		\$6,055.00

Totals for Travel, Lodging and Meals

\$3,450.00 \$5,250.00 \$2,105.00

Travel Lodging Meals

POC Training Wages: \$35,532.00

Full Time Training Wages: \$27,640.14

Wage Calculation			
	Hourly Rate	OT Rate	Positions
Assistant Chief - Paid on Call	\$20.50		2
Captain	\$20.16	\$30.24	1
Lieutenant	\$19.28	\$28.92	3
Firefighter >4	\$17.53	\$26.30	3
Firefighter >3	\$17.38	\$26.07	0
Firefighter >2	\$17.23	\$25.85	1
Firefighter >1	\$15.78	\$23.67	0
Firefighter S	\$15.16	\$22.74	1
Firefighter Paid on Call	\$19.50		15

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

	Runs		%		
	Thru 12/31/2016	FY 2015	Thru 12/31/2016	FY 2015	
City of Dexter	342	330	36.04%	34.85%	\$689,838
Dexter Township	315	311	33.19%	32.84%	\$635,378
Webster Township	292	306	30.77%	32.31%	\$588,985
Shared Events	238	177			
<b>TOTAL RUNS</b>	1187	1124			
Minus Shared Events	949	947			
<b>Budget</b>	\$1,929,201				
Minus Other Revenue	15,000				
<b>Revenue for Distribution</b>	\$1,914,201				