



## DEXTER AREA FIRE DEPARTMENT

Spending Plan - Fiscal Year 2019

Approved: December 20, 2018  
Allocation Approved On: January 17, 2019

Dexter Area Fire Department

**Fiscal Year 2019 Spending Plan**

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# Dexter Area Fire Department - Budget Objectives for 2019

## 1. Budget Structure

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

## 2. Wages

- 2.1 Maintains wage structure as established in CBA and Policy.
- 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 the established level by the Collective Bargaining Agreements.
- 3.2 Maintains the pension contribution for employees and DAFD to facilitate funding of liabilities.
- 3.3 Maintain the holiday pay rate of 96 hours per year in lieu of calculated pay for each day worked..
- 3.4 Maintain current health, dental, and life insurance benefits.
- 3.5 Maintain an employee health program that provides for annual medical exams that meet or exceed OSHA
- 3.6 Adds and Employee Assistance program in accordance with NFPA 1500 and NFPA 1582.
- 3.7 Adds funding for OPEB including medical insurance to MERS catchup line.

## 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 Maintains a part time Administrative Assistance position.

## 5. Operations

- 5.1 Address the need for additional maintenance required of older equipment that is in need of repair or replacement.

## Dexter Area Fire Department - Budget Objectives for 2019

- 5.2 Maintain contingency funding lines that are indicative of previous years spending levels in areas that cannot be accurately programed for.
- 5.3 Maintains distribution plan for excess annual funds to future equipment and apparatus needs through dedicated Capital Improvement accounts.
- 5.4 Maintain a reserve line to address the purchase of critical equipment by the end of the 2019 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 identifies 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 Includes funds to replace the last Squad/Utility 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 2019

## 1. Wages and Benefits

- 1.1 The proposed training budget only includes an estimated 72 hours of scheduled hours of training per year. The generally recognized training hours for fire fighters is 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 Department and the City are both in need of additional space. The Department is currently using space that is not allocated to them. Rental space may be necessary, but is not included in the budget.
- 3.3 Webster Township has indicated a desire to staff their facility. This would require rental buildings, construction costs and operational cost that are not included in this budget.

## 4. Staffing

- 4.1 Adding additional Paid On Call personnel is a lengthy process and may be under estimated.
- 4.2 While the department has maintained a consistent Paid on Call staff national trends indicate that the ability of fire departments to recruit and retain "volunteers" will diminish.

## 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	2,168,078
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## SPENDING PLAN PROJECTIONS

Total Personal Services Budget (700)	1,354,244
Total Supplies Budget (726)	95,210
Total Other Services and Charges Budget (800)	425,554
Total Capital Outlays Budget (970)	268,070
Total Debt Service and Reserves Allocation (990)	25,000
Total Dexter Area Fire Department Budget	2,168,078

## 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. 30% to Capital Reserves - Equipment
  
- 3 If non projected 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.

Past FY Increases			
FY 2015	\$1,428,526	NA	
FY 2016	\$1,855,478	24.02%	
FY 2017	\$1,929,201	3.92%	
FY 2018	\$2,118,299	9.86%	(2 Year CBA Increase 5.5%)
FY 2019	\$2,168,078	2.35%	(CBA Increase was 2% for wages)

# Dexter Area Fire Department - Master Spending Plan

Fund Code = 206 Fire Fund

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

		2016 Audited	2017 Audited	2018 Projected as of 12/31/2018	2019 Requested
<b>Department 336 - Fire Department</b>					
<b>Activity Codes 701-725: Personnel Services</b>					
206-336-702.000	Payroll - Fire Chief	73,020	81,435	82,345	86,500
206-336-702.001	Vehicle Allowance - Chief	6,001	6,093	6,601	6,600
206-336-703.000	Payroll - Assistant Chief Salary	0	0	0	0
206-336-703.001	Payroll - Assistant Chief Hourly	2,194	1,948	2,477	4,920
206-336-704.000	Payroll - Full Time Administrative Assistant	0	0	0	0
206-336-704.001	Payroll - Part Time Administrative Assistant	1,214	574	3,034	16,895
206-336-705.000	Payroll - Full Time Firefighting	379,274	407,516	449,121	528,419
206-336-706.000	Payroll - Full Time Overtime	173,262	155,649	135,594	155,299
206-336-706.001	Payroll - Specialty Pay	8,934	9,467	10,534	10,400
206-336-706.002	Payroll - Holiday Pay	16,599	17,137	17,463	16,966
206-336-707.000	Payroll - Paid On Call (Stand-by)	19,370	22,844	14,138	29,232
206-336-707.001	Payroll - Paid On Call (Training)	22,368	25,220	16,655	29,772
206-336-707.002	Payroll - Paid On Call (Call-Out)	32,690	35,216	34,437	39,000
206-336-710.000	Payroll - Longevity Bonus	2,250	3,750	8,000	8,600
206-336-710.001	Payroll - Paid Time Off Payout	18,607	14,695	18,702	20,953
206-336-711.000	Payroll - OASDI/Medicare	55,359	59,930	59,993	81,929
206-336-711.002	Payroll - Federal Unemployment	743	859	0	0
206-336-711.003	Payroll - State Unemployment	0	0	752	1,000
206-336-712.000	Benefits - MERS Employer Cont - Def Benefit	79,955	83,580	74,779	84,000
206-336-712.001	Benefits - MERS Employer Funding Catch-Up	30,000	66,000	0	0
206-336-	<b>Benefits - MERS OPEB Savings</b>	0	0	0	25,000
206-336-713.000	Benefits - MERS Employer Cont - Def Contrib	14,396	4,362	5,274	5,306
206-336-718.000	Benefits - Health Savings Account	0	0	2,401	18,654
206-336-718.001	Benefits - MERS HCSP Employee PTO	0	0	0	0
206-336-720.000	Benefits - Insurance: Medical	164,191	149,462	163,080	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	7,211	6,980	8,080	8,400
206-336-722.000	Benefits - Life Insurance	2,284	2016	2,130	2,400
<b>Activity Codes 726 - 799: Supplies</b>					
206-336-727.000	Supplies - Office	1,883	1,693	2,836	1,500
206-336-727.001	Supplies - Printing	3,383	4,811	1,147	2,500
206-336-727.002	Misc. - Administration and Support	898	1,139	954	1,000
206-336-727.003	Misc. - Firefighting	1,249	1,236	1,576	1,500
206-336-728.000	Supplies - Postage	381	707	361	500
206-336-729.000	Supplies - Job Fair	767	0	892	500
206-336-730.001	Supplies - Quarters: Station 1	1,705	1,432	1,510	2,000
206-336-730.002	Supplies - Quarters: Station 2	1,682	1,331	1,402	2,000
206-336-730.003	Supplies - Quarters: Station 3	0	0	109	400
206-336-740.000	Supplies - Firefighting (non-capital)	325	135	720	3,550
206-336-741.000	Clothing Allowance - Chief	553	837	988	1,000
206-336-741.001	Clothing Allowance - Full Time	5,818	5,690	9,767	8,450

		2016 Audited	2017 Audited	2018 Projected as of 12/31/2018	2019 Requested
206-336-741.002	Clothing Allowance - Paid On Call	4,788	1,032	2,079	4,000
206-336-742.001	Turn-Out Gear - Full-Time	7,106	9,006	7,148	9,000
206-336-742.002	Turn-Out Gear - Paid on Call	9,190	20,616	9,039	18,000
206-336-745.000	Fuel	16,044	21,485	18,091	21,600
206-336-746.000	Supplies - Medical	876	2,530	3,730	4,730
206-336-750.001	Facilities - Maintenance: Station 1	2,150	5,918	8,143	8,550
206-336-750.002	Facilities - Maintenance: Station 2	1,485	1,638	4,669	4,430
206-336-750.003	Facilities - Maintenance: Station 3	0	0	0	0

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

206-336-802.000	Prof Serv - Accounting	9,465	10,380	11580	12,000
206-336-803.000	Prof Serv - Attorney/Legal	1,760	13,933	14926	5,000
206-336-804.000	Prof Serv - Audit	4,000	4,000	4000	4,400
206-336-805.000	Prof Serv - Other ??	7,200	0	247	2,500
206-336-810.001	Prof Serv - Physical/Psychological	0	0	585	800
206-336-810.002	Prof Serv - Background Investigation	0	0	490	1,000
206-336-810.003	Prof Serv - Medical	3,428	3,043	14301	25,650
206-336-820.001	Cont Serv - Information Technology	6,815	6,715	10718	8,680
206-336-820.002	Cont Serv - Maintenance: Office Equipment	398	107	0	250
206-336-820.003	Cont Serv - Other	990	1,110	1470	1,575
206-336-825.001	Cont Serv - E-Dispatch or Active 911	1,000	1,927	1765	1,225
206-336-825.002	Cont Serv - Dispatch	17,037	17,815	18616	19,800
206-336-825.004	Washtenaw 800mHz	1,640	1,640	1930	2,300
206-336-851.000	Facilities - Cell Phones and Pagers	1,510	1,287	1225	1,500
206-336-852.001	Facilities - Phone: Station 1	4,695	1,583	2948	2,880
206-336-852.002	Facilities - Phone: Station 2	1,583	2,203	2129	2,400
206-336-852.003	Facilities - Phone: Station 3	0	0	0	0
206-336-853.001	Facilities - Cable/Internet: Station 1	1,609	1,629	1876	1,980
206-336-853.002	Facilities - Cable/Internet: Station 2	1,956	2,516	2806	2,880
206-336-853.003	Facilities - Cable/Internet: Station 3	0	0	0	0
206-336-860.001	Reimbursement - Mileage (non-training)	25	0	274	500
206-336-860.002	Training - Mileage/Travel Reimbursement	1,175	2,102	1475	5,700
206-336-874.000	Benefits - Medical Insurance: Retiree & Spouse	18,264	27,568	36033	37,004
206-336-901.000	Printing and Publishing	0	813	925	1,000
206-336-920.001	Facilities - Electric: Station 1	5,086	4,314	4948	5,200
206-336-920.002	Facilities - Electric: Station 2	5,470	6,347	7325	7,500
206-336-920.003	Facilities - Electric: Station 3	0	0	0	0
206-336-921.001	Facilities - Gas: Station 1	0	3,503	4158	4,200
206-336-921.002	Facilities - Gas: Station 2	2,855	4,326	4646	5,100
206-336-921.003	Facilities - Gas: Station 3	0	0	0	0
206-336-922.001	Facilities - Sewer: Station 1	1,075	1,351	1675	1,700
206-336-922.002	Facilities - Sewer: Station 2	1,052	828	1111	1,200
206-336-931.000	Repair - Equipment	919	9,654	6894	5,000
206-336-932.001	Repair - Apparatus: Insurance Related	851	1,000	0	0
206-336-932.002	Repair - Apparatus: Non-Insurance Related	42,735	67,176	70169	75,000
206-336-933.000	Repair - Radios	570	0	0	2,000
206-336-935.000	Maintenance - Equipment (Includes testing)	8,967	7,858	8180	13,600
206-336-936.000	Maintenance - Apparatus (Includes testing)	13,304	12,634	12253	14,700
206-336-937.000	Maintenance - Radios (batteries, etc.)	617	0	0	1,000
206-336-938.000	Maintenance - Personal Protective Gear	4,036	2,830	2056	4,000
206-336-941.001	Facilities - Rent: Station 1	10,716	3,199	3247	4,000
206-336-941.002	Facilities - Rent: Station 2	3,457	2,265	2739	2,800
206-336-941.003	Facilities - Rent: Station 3	0	0	0	0



		<b>2016 Audited</b>	<b>2017 Audited</b>	<b>2018 Projected as of 12/31/2018</b>	<b>2019 Requested</b>
206-336-950.000	Equipment Rental - Firefighting	0	0	0	500
206-336-951.000	Equipment Rental - Support and Cleanup	75	0	0	500
206-336-952.000	Equipment Rental - Other	0	35	32	500
206-336-955.000	Misc. - Other	2,543	2,829	3445	2,000
206-336-955.001	Misc. - Facilities	17,224	3,618	3077	2,500
206-336-955.002	Reimbursement - Other	0	0	0	0
206-336-958.001	Dues and Memberships - Chief	664	715	1389	1,280
206-336-958.002	Dues and Memberships - Full-Time	175	290	536	1,220
206-336-958.003	Dues and Memberships - Paid On Call	0	0	0	0
206-336-958.004	Dues and Memberships - Other	3,864	4,950	5050	5,225
206-336-959.000	Benefits - Dues to Fitness Center	360	1,000	1200	5,400
206-336-960.001	Training - Full Time and Paid On Call	8,258	14,159	5912	11,190
206-336-960.002	Training - Chief	1,095	3,071	1660	2,060
206-336-960.003	Training - Lodging	1,740	2,736	2179	8,250
206-336-960.004	Training - Meals, etc.	168	254	697	4,905
206-336-961.000	Insurance - Workman's Compensation	29,011	27,178	34085	32,000
206-336-962.000	Insurance - Vehicle/Property/Liability	54,998	55,375	55441	60,000

### Department 901 - Capital Outlay

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

206-336-970.001	Equipment - Communication	600	1,597	16703	2,500
206-336-970.002	Equipment - Information Technology: Hardware	9,610	5,865	6602	4,000
206-336-970.003	Equipment - Information Technology Software	1,832	89	477	750
206-336-971.000	Equipment - Extrication	676	7,990	0	110,000
206-336-972.000	Equipment - Firefighting	11,164	32,528	47214	44,220
206-336-973.000	Equipment - Medical	17,416	2,733	1532	2,700
206-336-974.000	Equipment - Safety	5,022	5,443	1627	7,800
206-336-975.000	Equipment - Training	4,548	0	0	1,000
206-336-976.000	Equipment - Misc.	16,199	9,489	28322	11,600
206-336-977.000	Equipment - Cleaning	6,833	1,599	0	2,500
206-336-978.000	Apparatus - Emergency Equip (lights, siren, etc.)	7,791	2,100	0	1,000
206-336-979.000	Apparatus - Marking, etc.	125	0	500	0
206-901-980.000	Apparatus - Major (Engine, Tanker, Tower)	0	0	400000	0
206-901-981.000	Apparatus - Minor (Utility, Brush, Admin)	0	50,337	73096	80,000
206-901-982.000	Equipment Transferred In	0	0	0	0

### Department 906 - Debt Service

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

206-906-990.000	Apparatus - Major (Engine, Tanker, Tower)	78,057	78,057	0	0
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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	40,000	20000	5,000
206-965-999.002	Apparatus - To Reserve Fund	105,000	110,000	5000	20,000
206-965-999.003	Fire Station - To Reserve Fund	0	0		0

Annual Totals: \$1,841,513 \$1,927,662 \$2,166,247 \$2,168,078

	<b>2016 Audited</b>	<b>2017 Audited</b>	<b>2018 Projected as of 12/31/2018</b>	<b>2019 Requested</b>
Total of Capital Outlay, Debt Service and Reserve				293,070

## Dexter Area Fire Department - Revenue Projections

**2016**      **2017**      **2018**      **2019**      % Change  
**Audited**   **Requested**   **Requested**   **Requested**

Fund Code = 206 Fire Fund

### Revenues

206-336-502.000	Federal Grants - Equipment	\$0	\$0	\$0	\$0	
206-336-503.000	Federal Grant - Personnel	\$0	\$0	\$0	\$0	
206-336-540.000	State Grants - Equipment	\$0	\$0	\$0	\$0	
206-336-541.000	State Grant - Personnel	\$0	\$0	\$0	\$0	
206-336-574.000	State Revenue Sharing	\$0	\$0	\$0	\$0	
206-336-626.000	Charges for Service - Dexter City	\$632,120	\$689,838	\$736,577	\$643,495	-12.64%
206-336-627.000	Charges for Service - Dexter Township	\$614,507	\$635,378	\$730,604	\$783,385	7.22%
206-336-628.000	Charges for Service - Webster Township	\$598,851	\$588,985	\$643,012	\$736,038	14.47%
206-336-629.000	Contracts - CAFA	\$0	\$0	\$0	\$0	
206-336-664.000	Interest Income	\$0	\$0	\$0	\$0	
206-336-671.000	Other Revenue	\$0	\$0	\$0	\$0	
206-336-674.000	Employee Insurance Contribution	\$10,000	\$15,000	\$8,106	\$5,160	
206-336-675.000	Donations - Government	\$0	\$0	\$0	\$0	
206-336-675.001	Donations - Private	\$0	\$0	\$0	\$0	
206-336-677.000	HazMat Reimbursement	\$0	\$0	\$0	\$0	
206-336-678.000	Insurance Claim Reimbursement	\$0	\$0	\$0	\$0	
206-336-687.000	Refunds - Other	\$0	\$0	\$0	\$0	
206-336-699.001	Transfer In from Reserve - Cap Imp - Apparatus	\$0	\$0	\$0	\$0	
206-336-699.002	Transfer In from Reserve Apparatus - Minor (Utility, Brush, Admin)	\$0	\$0	\$0	\$0	
206-336-699.003	Transfer In from Reserve - Cap Imp - Equipment	\$0	\$0	\$0	\$0	
206-336-699.004	Transfer In from Reserve - Employer Retirement Funding	\$0	\$0	\$0	\$0	

1,855,478    1,929,201    2,118,299    2,168,078

Miscellaneous Revenue Total

\$5,160

**Activity Codes 701- 722: Personnel Services**

206-336- 702-000	Payroll - Fire Chief		\$86,500.00
	This line item represents the Fire Chief Annual Salary.		
206-336- 702.001	Vehicle Allowance - Fire Chief		\$6,600
	This line item represents the vehicle allowance for use of personal vehicle while conducting department business.		
	Vehicle allowance @ \$550 per month for 12 months.	\$6,600	
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		\$4,920
	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 @ \$20.50 per hour	\$4,920	
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		\$16,895
	This line item represents the wages of a part time Administrative Position.		
	See Attachment 1 - Wages	\$16,895	
206-336- 705.000	Payroll - Full Time Firefighting		\$528,419
	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.	\$528,419	
206-336- 706.000	Payroll - Full Time Overtime		\$155,299
	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.	\$155,299	
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		\$16,966
	This line item represents pay for holidays as a lump sum per the Collective Bargaining Agreement.		
	Holiday Pay (December Payment)	\$16,966	
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	

206-336-707.001	Payroll - Paid On Call Training		\$29,772
	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		\$29,772
206-336-707.002	Payroll - Paid On Call Call Out		\$39,000
	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		\$39,000
206-336-710.000	Payroll - Longevity Bonus		\$8,600
	This line item represents the longevity bonus for employee loyalty per the Collective Bargaining Agreement.		
	Longevity Calculation		\$8,600
206-336-710.001	Payroll - Paid Time Off Pay Out		\$20,953
	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)		\$20,953
206-336-711.000	Payroll - OASD/Medicare		\$81,929
	This line item represents the employers cost for Medicare and Social Security.		
	Social Security/Medicare		\$81,929
206-336-711.002	Payroll - Federal Unemployment		\$0
	This line item represents the employers cost for any Federal unemployment taxes.		
	Unemployment Obligation		\$0
206-336-711.003	Payroll - State Unemployment		\$1,000
	This line item represents the employers cost for any State unemployment taxes.		
	Unemployment Obligation		\$1,000
206-336-712.000	Benefits - MERS Employer Contribution to Defined Benefit Plan		\$84,000
	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		\$84,000
206-336-712.001	Benefits - MERS Employer Funding Catch-up		\$0
	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.		
	Included MERS catchup and/or Medical Insurance savings.		\$0
206-336-	Benefits - MERS Employer OPEB Savings Deposit		\$25,000
	This line item represents funds to be deposited in to decicated account to pay for reetiree health care.		
	Included annual savings for Other Post Employment Benefits.		\$25,000
206-336-713.000	Benefits - MERS Employer Contribution to Defined Contribution Plan		\$5,306
	This line item represents the costs associated with the Defined Contribution retirement program per working agreements.		
	MERS Contribution Fire Chief		\$4,325
	MERS Contribution Employees hired after 1/1/2017		\$981
206-336-718.000	Benefits - Health Saving Account		\$18,654
	This line item represents the employers cost for employees Health Saving Account		
	Health Saving Account for employees hired after 1/1/2018		\$18,654



## Activity Codes 726 - 799: Supplies

206-336- 727.000	Supplies - Office	This line item is for the purchase of supplies to be used in the office such as pens, pencils, paper clips, envelopes, etc.	\$1,500
	Office Supplies		\$1,500
206-336- 727.001	Supplies - Printing	This line item is for the purchase of print cartridges, toner, paper, and supplies not covered in some maintenance contracts.	\$2,500
	Printing and copying supplies		\$2,500
206-336- 727.002	Misc. - Administrative Support	This line item represents costs for books, labor law posters, etc.	\$1,000
	Administrative Support		\$1,000
206-336- 727.003	Misc. - Firefighting	This line item represents costs for miscellaneous firefighting materials. Examples include expendable items such as flares, chimney extinguishers, cribbing.	\$1,500
	Firefighting		\$1,500
206-336- 728.000	Supplies - Postage	This line item represents the cost for mailing and shipping of materials.	\$500
	Postage		\$300
	Shipping		\$200
206-336- 729.000	Supplies - Job Fair	This line item represents costs associated with expendable documents used in Fire Prevention and Fire Fighter Recruitment.	\$500
	Mic. Supplies		\$500
206-336- 730.001	Supplies - Quarters Station 1	This line item represents costs associated with expendable cleaning and housekeeping supplies for the headquarters station.	\$2,000
	Cleaning Supplies		\$700
	Water Softener		\$500
	Bottled Water		\$300
	Housekeeping Supplies		\$500
206-336- 730.002	Supplies - Quarters Station 2	This line item represents cost associated with expendable cleaning and housekeeping supplies for the Dexter Township station.	\$2,000
	Cleaning Supplies		\$700
	Water Softener		\$500
	Bottled Water		\$300
	Housekeeping Supplies		\$500
206-336- 730.003	Supplies - Quarters Station 3	This line item represents cost associated with expendable cleaning and housekeeping supplies for the Webster Township station.	\$400
	Cleaning Supplies		\$200
	Housekeeping Supplies		\$200

206-336- 740.000	Supplies - Fire Fighting (non-capital)		\$3,550
	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
	Personal Protective Gear Cleaner		\$500
	Oil Sorbent		\$350
	Barricade Tape		\$500
	Misc. Items		\$500
206-336- 741.000	Clothing Allowance - Fire Chief		\$1,000
	This line item represents the allowance for replacement and/or repair of uniform per the Fire Chief working agreement.		
	Chief Uniforms		\$1,000
206-336- 741.001	Clothing Allowance - Full Time		\$8,450
	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 \$850 per year.		\$7,650
	Dress Uniforms maintenance.		\$800
	Full Time New Hire ( 2000.00 initial uniforms)		\$0
206-336- 741.001	Clothing Allowance - Paid On Call		\$4,000
	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, belt, tie, badge, name plate and collar insignia.		\$4,000
206-336- 742.001	Turn-Out Gear - Full Time		\$9,000
	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.		
	3 set of PPE @ \$3000 each		\$9,000
206-336- 742.002	Turn-Out Gear - Paid On Call		\$18,000
	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 @ \$3000 each		\$9,000
206-336- 745.000	Fuel for Vehicles		\$21,600
	This item represents the cost of fuel for vehicles and equipment.		
	Fuel estimated at \$1800 per month based on past usage and projected call volume		\$21,600
206-336- 746.000	Supplies Medical		\$4,730
	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
	Zoll AutoPulse Bands and Hygiene Barriers		\$2,500
	Patient Documentation Forms		\$180



206-336- 750.001	Facilities - Maintenance Station 1	<div style="border: 1px solid black; padding: 5px;"> <p>This item represents costs associated with the maintenance of the headquarters station that is performed by contractors. Such items include light bulbs, air filters, plumbing, heating, air conditioning, etc.</p> </div>	\$8,550
		<p>Hasting Air (Plymovent Annual Service) \$750  Hasting Air (Station Bays Air Filter Service) \$250  Michigan Generator Services (Annual Test and Maintenance.) \$150  All Star Alarm - Annual Alarm Maintenance \$250  HVAC Maintenance - Dexter City @ \$500 per year \$500  HVAC Filters \$300  Sylvane Air Filter Replacements for Living quarters (2 @ \$250 each) \$500  Ice Maker Annual Service \$350  Dexter City Annual Payment \$5,000  Misc. Items \$500</p>	
206-336- 750.002	Facilities - Maintenance Station 2	<div style="border: 1px solid black; padding: 5px;"> <p>This item represents costs associated with the maintenance of the Dexter Township station that is performed by contractors. Such items include light bulbs, air filters, plumbing, heating, air conditioning, etc.</p> </div>	\$4,430
		<p>Lawn and Snow Care - Dexter Township @ \$100 per month \$1,200  Hastings Air (Plymovent Annual Service) \$750  Fire Systems of Michigan (Hood and Duct Inspection) \$300  All Star Alarm - Annual Alarm Maintenance \$250  Michigan Generator Services (Annual Test and Maintenance.) \$150  HVAC Maintenance - Dexter Township @ \$500 per year \$500  HVAC Filters \$300  Fuel/Oil/Water Separator Service \$250  Griffin Pest Control (12 months X \$40) \$480  Misc. Items \$250</p>	
206-336- 750.003	Facilities - Maintenance Station 3	<div style="border: 1px solid black; padding: 5px;"> <p>This item represents costs associated with the maintenance of the Webster Township station that is performed by contractors. Such items include light bulbs, air filters, plumbing, heating, air conditioning, etc.</p> </div>	\$0
		<p>Misc. Items \$0</p>	
		Total for Service:	95,210.00

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

206-336- 802.000	Prof Serv - Accounting		\$12,000
	This line item is for Accounting Services		
	7th Rule Accounting (\$1000 X 12 Months)		\$12,000
206-336- 803.000	Prof Serv - Attorney/Legal		\$5,000
	This line item represents Legal Services of the Dexter Area Fire Board and DAFD.		
	Multiple Vendors (CBA, Grievance's, Legal Opinions)		\$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.		
	2018 Costs in this are were minimal		\$2,500
206-336- 810.001	Prof Serv- Physical/Psychological		\$800
	This line item represents the expense to conduct Psychological evaluations on perspective new employees.		
	Full time hire, if necessary, in 2019 @ \$800 per evaluation		\$800
206-336- 810.002	Prof Serv- Background Investigation		\$1,000
	This line item represents the expense to conduct Background Investigations on perspective new employees.		
	Full time hire projected in 2019 @ \$1000 per evaluation (WCSO)		\$1,000
206-336- 810.003	Prof Serv - Medical		\$25,650
	This line item represents the expenses associated with mandatory Federal, State, OSHA, and NFPA medical evaluations of Fire Fighters		
	Pre-employment Physical - 3 @ \$800 each (As Needed)		\$2,400
	Annual Physicals - 25@ \$800 each (AUG)		\$20,000
	SCBA Fit Testing - 5 @ \$50 (Out of cycle)		\$250
	Employee Assistance Program		\$3,000
206-336- 820.001	Cont Serv - Information Technology		\$8,680
	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
	Microsoft Exchange Service Annual Contract		\$1,300
	Firehouse Software - Annual Maintenance Contract (OCT)		\$0
	Image Trend - Annual Maintenance Contract		\$3,000
	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
206-336- 820.002	Cont Serv - Maintenance: Office Equip		\$250
	This line item represents the expenses associated with annual maintenance contracts for Office Equipment.		
	RICOH - Annual Copier Maintenance Contract		\$250
206-336- 820.003	Cont Serv - Other		\$1,575
	This line item represents the expenses associated with contracts not identified elsewhere.		

	Allstar Alarm (Central Station Monitoring) Station 1 - Annual (FEB)	\$325	
	Allstar Alarm (Central Station Monitoring) Station 2 - Annual (FEB)	\$375	
	Michigan Generator Services - Annual Maintenance Contract Station 1 (MAR)	\$475	
	Breathing Air Systems (Cascade Annual Contract)	\$400	
206-336- 825.001	Cont Serv - E-Dispatch and Active 911		\$1,225
	This line item represents the expenses associated with Fire Fighter alerting programs.		
	Active 911 notification services. 35 @ \$11.00 per year	\$425	
	Washtenaw Area Mutual Aid Association - Edispatches (Annual) (OCT)	\$800	
206-336- 825.002	Cont Serv - Dispatch		\$19,800
	This line item represents the expenses associated dispatching services.		
	Emergent Health Partners annual contract. (Monthly) 12 Months X \$1650	\$19,800	
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		\$1,500
	This line item represents the annual cost associated with department cell phones and pagers.		
	Verizon (6 tablets) - 12 months @\$125	\$1,500	
206-336- 852.001	Facilities - Phone: Station 1		\$2,880
	This item represents the annual costs associated with telephone service at the Headquarters Station.		
	AT&T (\$240 X 12 Months)	\$2,880	
	AT&T Phone lines for Fire Alarms (Included in AT&T)	\$0	
206-336- 852.002	Facilities - Phone: Station 2		\$2,400
	This item represents the annual costs associated with telephone service at the Station.		
	AT&T Phone (None at this time)	\$0	
	AT&T Phone lines for Fire Alarms (\$200 X 12 months)	\$2,400	
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		\$1,980
	This item represents the annual costs associated with Cable and Internet Service for Fire Department Communications.		
	Comcast Business (Internet) - 12 months @ \$150	\$1,800	
	Xfinity (Television) - 12 months @ \$15	\$180	
206-336- 853.002	Facilities - Cable/Internet: Station 2		\$2,880
	This item represents the annual costs associated with Telephone, Cable and Internet Service for Fire Department Communications.		
	Charter Communications - 12 months @ 240	\$2,880	
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 in 2019	\$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		\$5,700
	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		\$5,700
206-336- 874.000	Benefits - Medical Insurance: Retiree and Spouse		\$37,004
	This line item represents medical insurance costs for retirees.		
	3 individuals current receiving benefits		\$37,004
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		\$5,200
	This line item represents the cost of supplying electrical power to the facility.		
	DTE Electric based on 2017/2018 costs.		\$5,200
206-336- 920.002	Facilities - Electric: Station 2		\$7,500
	This line item represents the cost of supplying electrical power to the facility.		
	DTE Electric based on 2017/2018 costs.		\$7,500
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		\$4,200
	This line item represents the cost of supplying natural gas to the facility.		
	FY 2018 cost was \$4157.31 Payment is combined with annual rent invoice.		\$4,200
206-336- 921.002	Facilities - Gas: Station 2		\$5,100
	This line item represents the cost of supplying natural gas to the facility.		
	Consumer Energy based on 2017/2018 costs.		\$5,100
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		\$1,700
	This line item represents the cost of sewage removal from the facility.		
	Multi Lake Sewer based on 2018 costs.		\$1,700
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 2018 costs.		\$1,200

206-336-931.000	Repair - Equipment		\$5,000
	<p>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.</p>		
	Equipment Repair		\$5,000
206-336-932.001	Repair - Apparatus: Insurance Related		\$0
	<p>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.</p>		
	Repairs		\$0
206-336-932.002	Repair - Apparatus: Non-Insurance Related		\$75,000
	<p>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.</p>		
	Apparatus		\$25,000
	Fire Pumps		\$2,500
	Emergency Lights		\$2,000
	Misc. expenses and unplanned apparatus repairs, bench stock parts.		\$45,500
206-336-933.000	Repair - Radios		\$2,000
	<p>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.</p>		
	Repairs		\$2,000
206-336-935.000	Maintenance - Equipment (Includes testing)		\$13,600
	<p>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.</p>		
	Fire Extinguisher Maintenance		\$1,500
	SCBA Annual Testing		\$1,500
	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		\$1,000
	Fire Hose Testing		\$3,500
	Hard Suction Hose Testing		\$600
	Ground Ladder Testing		\$700
	Misc. expenses and unplanned equipment repairs, bench stock parts.		\$1,000
206-336-936.000	Maintenance - Apparatus (Includes testing)		\$14,700
	<p>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, MIOSHA, and NFPA standards.</p>		
	Annual Fire Pump Testing		\$1,500
	Annual DOT Inspection on all Apparatus		\$3,000
	Annual LOF on All Apparatus		\$8,000
	LOF on utility Vehicles Quarterly 3 X 4 quarters X \$100		\$1,200
	Misc. Maintenance Items		\$1,000

206-336-937.000	Maintenance - Radios (batteries, etc.)		\$1,000
	<div style="border: 1px solid black; padding: 2px;"> 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. </div>		
	Repair, Parts, Bench Stock Items		\$1,000
206-336-938.000	Maintenance - Personal Protective Gear		\$4,000
	<div style="border: 1px solid black; padding: 2px;"> 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. </div>		
	PPE Cleaning and Certification		\$4,000
206-336-941.001	Facilities - Rent: Station 1		\$4,000
	<div style="border: 1px solid black; padding: 2px;"> This line item represents the rental and insurance cost for the Headquarters Station in Dexter City. </div>		
	Dexter City Insurance Only		\$4,000
206-336-941.002	Facilities - Rent: Station 2		\$2,800
	<div style="border: 1px solid black; padding: 2px;"> This line item represents the rental and insurance cost for the Dexter Township Station. </div>		
	Dexter Township - \$1 per month plus insurance.		\$2,800
206-336-941.003	Facilities - Rent: Station 3		\$0
	<div style="border: 1px solid black; padding: 2px;"> This line item represents the rental cost for the Webster Township Station. </div>		
	No current requirement.		\$0
206-336-950.000	Equipment Rental - Firefighting		\$500
	<div style="border: 1px solid black; padding: 2px;"> 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. </div>		
	Reserved Funds		\$500
206-336-951.000	Equipment Rental - Support and Cleanup		\$500
	<div style="border: 1px solid black; padding: 2px;"> 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. </div>		
	Reserved Funds		\$500
206-336-952.000	Equipment Rental - Other		\$500
	<div style="border: 1px solid black; padding: 2px;"> 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. </div>		
	Reserved Funds		\$500
206-336-955.000	Misc. - Other		\$2,000
	<div style="border: 1px solid black; padding: 2px;"> This line item represents expenses that cannot be classified elsewhere. </div>		
	General Misc. Items		\$2,000
206-336-955.001	Misc. - Facilities		\$2,500
	<div style="border: 1px solid black; padding: 2px;"> This line item represents facility expenses that cannot be classified elsewhere. </div>		
	General Misc. Items		\$2,500
206-336-955.002	Reimbursement - Other		\$0
	<div style="border: 1px solid black; padding: 2px;"> 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. </div>		
	Misc.		\$0

206-336-958.001	Dues and Memberships - Chief		\$1,280
	<div style="border: 1px solid black; padding: 2px;">           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.         </div>		
	Michigan Association of Fire Chief's (JAN)		\$200
	International Association of Fire Chief's (OCT)		\$300
	Southeastern Michigan Fire Chief Association		\$250
	NFPA Membership		\$500
	Michigan Fire Inspector Society		\$30
	Center for Public Safety Excellence (every 3 Years)		\$0
206-336-958.002	Dues and Memberships - Full-Time		\$1,220
	<div style="border: 1px solid black; padding: 2px;">           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.         </div>		
	Michigan Fire Inspector Society - Dettling/E. Root (SEP)		\$60
	SE Michigan Fire Inspector Society - Dettling		\$25
	Safety Officer - Hilberer (SEP)		\$50
	Michigan Fire Instructor Association - L. Root		\$85
	NFPA Department Membership - Dettling/Root (SEP)		\$1,000
206-336-958.003	Dues and Memberships - Paid On Call		\$0
	<div style="border: 1px solid black; padding: 2px;">           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.         </div>		
	None		\$0
206-336-958.004	Dues and Memberships - Other		\$5,225
	<div style="border: 1px solid black; padding: 2px;">           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.         </div>		
	Washtenaw Area Mutual Aid Association - Annual (MAR)		\$1,000
	State of Michigan - DCH Medical License (APR)		\$275
	Michigan Municipal League (APR)		\$925
	Washtenaw County Hazardous Materials Annual Dues (AUG)		\$1,000
	Michigan State Fireman's Association (SEP)		\$75
	National Fire Codes - Annual Subscription (SEP)		\$1,400
	CLIA Laboratory Fees		\$150
	International Code Council - Annual Membership		\$250
	Small Business Association of Michigan (JAN) Required for Life Insurance Plan		\$150
206-336-959.000	Benefits - Dues to Fitness Center		\$5,400
	<div style="border: 1px solid black; padding: 2px;">           This line item represents costs associated with fire fighter physical fitness programs that are required by NFPA standards.         </div>		
	Per CBA Article 17 \$50 per month X 9 Employees		\$5,400
206-336-960.001	Training - Full Time and Paid On Call		\$11,190
	<div style="border: 1px solid black; padding: 2px;">           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.         </div>		
	See Attachment 2 - Training		\$11,190
206-336-960.002	Training - Chief		\$2,060
	<div style="border: 1px solid black; padding: 2px;">           This line item represents the cost of Conferences, Seminars and Training activities of the Fire Chief to maintain professional qualifications.         </div>		
	See Attachment 2 - Training		\$2,060
206-336-960.003	Training - Lodging		\$8,250
	<div style="border: 1px solid black; padding: 2px;">           This line item represents lodging costs associated with Conferences, Seminars and Training Activities that require overnight travel.         </div>		
	See Attachment 2 - Training		\$8,250

206-336-960.004	Training - Meals, etc. <div style="border: 1px solid black; padding: 2px; margin: 2px 0;">           This line item represents meal costs associated with Conferences, Seminars and Training that requires travel away from home.         </div> See Attachment 2 - Training	\$4,905  \$4,905
206-336-961.000	Insurance - Workman's Compensation <div style="border: 1px solid black; padding: 2px; margin: 2px 0;">           This line item represents the annual costs of Workman's Compensation Insurance and is based on 3% of payroll wages.         </div> Michigan Municipal League based on projected wages (JUN)	\$32,000  \$32,000
206-336-962.000	Insurance - Vehicle/Property/Liability <div style="border: 1px solid black; padding: 2px; margin: 2px 0;">           This line item represents the departments vehicle insurance coverage, property damage coverage and liability coverages.         </div> Decker Agency (MAY)	\$60,000  \$60,000
Total for Services:		\$425,554



Department 901 - Capital Outlay

Activity Code 970-989: Capital Outlay

206-336-970.001	Equipment - Communication			\$2,500
	<div style="border: 1px solid black; padding: 2px;">                     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.                 </div>			
	Unplanned replacement of Communication equipment that cannot be repaired.			\$2,500
206-336-970.002	Equipment - Information Technology: Hardware			\$4,000
	<div style="border: 1px solid black; padding: 2px;">                     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.                 </div>			
	Telephone System for Station 1 (Lease 12 X \$200)			\$2,500
	Telephone System for Station 2	\$18,000	\$0	
	Dexter Township Fire Station Alerting System	\$27,000	\$0	
	Unplanned replacement of IT equipment that cannot be repaired.			\$1,500
206-336-970.003	Equipment - Information Technology Software			\$750
	<div style="border: 1px solid black; padding: 2px;">                     This line item represents costs associated with the purchase of new software to support the Fire Department Operation.                 </div>			
	Unplanned software upgrades			\$750
206-336-971.000	Equipment - Extrication			\$110,000
	<div style="border: 1px solid black; padding: 2px;">                     This line item represents costs associated with the purchase of new or replacement Vehicle Extrication Equipment.                 </div>			
	Rescue Tools Replacement (beyond expected life)			\$110,000
206-336-972.000	Equipment - Firefighting			\$44,220
	<div style="border: 1px solid black; padding: 2px;">                     This line item represents costs associated with the purchase of new or replacement Firefighting Equipment.                 </div>			
	Fire Hose 1300 feet 4" Dia. @ \$500/100 ft. = \$6500 (Purchased Annually)			\$6,500
	Fire Hose 400 feet 2.5" Dia. @ \$200.00/50 ft. = \$1600 (Purchased Annually)			\$1,600
	Fire Hose 400 feet 1 3/4" Dia. @ \$140.00/50 ft. = \$1120			\$1,120
	Replace Portable Water Pump per CI Plan			\$10,000
	Funds to allocated toward equipment replacement.			\$25,000
206-336-973.000	Equipment - Medical			\$2,700
	<div style="border: 1px solid black; padding: 2px;">                     This line item represents costs associated with the purchase of new or replacement Medical Equipment.                 </div>			
	Replace Glucose Meters			\$700
	Unplanned replacement of Medical equipment that cannot be repaired.			\$2,000
206-336-974.000	Equipment - Safety			\$7,800
	<div style="border: 1px solid black; padding: 2px;">                     This line item represents costs associated with the purchase of new or replacement Safety Equipment including PPE.                 </div>			
	Miscellaneous Purchases			\$500
	Personal Fireground Accountability System			\$1,500
	Gloves	15	\$100.00	\$1,500
	Hoods, Nomex	15	\$50.00	\$750
	Helmets	4	\$400.00	\$1,600
	Boots	5	\$350.00	\$1,750
	Safety Glasses	10	\$10.00	\$100
	Hearing Protection	10	\$10.00	\$100



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

206-906-990.000	Apparatus - Major (Engine, Tanker, Tower)	\$0
	This line item represents fund necessary to make any debt payment for loans or leases.	
	Truck payment	\$136,415
	From Capital Fund	-\$136,415

**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	\$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 10 year period.	
206-965-999.002	Apparatus - 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 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: \$25,000

# 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

		2018	2019	\$	%
		Approved	Requested	Change	Change
<b>Department 336 - Fire Department</b>					
<b>Activity Codes 701-725: Personnel Services</b>					
206-336-702.000	Payroll - Fire Chief	83,500	86,500	3,000	3.59%
206-336-702.001	Vehicle Allowance - Chief	6,600	6,600	0	0.00%
206-336-703.000	Payroll - Assistant Chief Salary	0	0	0	NA
206-336-703.001	Payroll - Assistant Chief Hourly	9,840	4,920	-4,920	-50.00%
206-336-704.000	Payroll - Full Time Administrative Assistant	0	0	0	NA
206-336-704.001	Payroll - Part Time Administrative Assistant	16,895	16,895	0	0.00%
206-336-705.000	Payroll - Full Time Firefighting	518,058	528,419	10,361	2.00%
206-336-706.000	Payroll - Full Time Overtime	161,095	155,299	-5,796	-3.60%
206-336-706.001	Payroll - Specialty Pay	10,400	10,400	0	0.00%
206-336-706.002	Payroll - Holiday Pay	16,633	16,966	333	2.00%
206-336-707.000	Payroll - Paid on Call (Stand-by)	29,232	29,232	0	0.00%
206-336-707.001	Payroll - Paid On Call (Training)	29,772	29,772	0	0.00%
206-336-707.002	Payroll - Paid On Call (Call-Out)	39,000	39,000	0	0.00%
206-336-710.000	Payroll - Longevity Bonus	7,800	8,600	800	10.26%
206-336-710.001	Payroll - Paid Time Off Payout	20,606	20,953	347	1.68%
206-336-711.000	Payroll - OASDI/Medicare	80,400	81,929	1,529	1.90%
206-336-711.002	Payroll - Federal Unemployment	1,000	0	-1,000	-100.00%
206-336-711.003	Payroll - State Unemployment	0	1,000	1,000	NA
206-336-712.000	Benefits - MERS Employer Cont - Def Benefit	84,000	84,000	0	0.00%
206-336-712.001	Benefits - MERS Employer Funding Catch-Up	0	0	0	NA
206-336-713.000	Benefits - MERS Employer Cont - Def Contrib	5,136	5,306	170	3.30%
206-336-	Benefits - MERS OPEB Savings	0	25,000	25,000	NA
206-336-718.000	Benefits - Health Savings Account	2,961	18,654	15,693	529.98%
206-336-718.001	Benefits - MERS HCSP Employee PTO	0	0	0	NA
206-336-720.000	Benefits - Insurance: Medical	174,000	174,000	0	0.00%
206-336-720.001	Payroll - Medical Insurance Opt-Out	0	0	0	NA
206-336-721.000	Benefits - Insurance: Short/Long Term Disability	8,400	8,400	0	0.00%
206-336-722.000	Benefits - Life Insurance	2,400	2,400	0	0.00%
<b>Activity Codes 726 - 799: Supplies</b>					
206-336-727.000	Supplies - Office	1,500	1,500	0	0.00%
206-336-727.001	Supplies - Printing	3,000	2,500	-500	-16.67%
206-336-727.002	Misc. - Administration and Support	1,000	1,000	0	0.00%
206-336-727.003	Misc. - Firefighting	1,500	1,500	0	0.00%
206-336-728.000	Supplies - Postage	500	500	0	0.00%
206-336-729.000	Supplies - Job Fair	500	500	0	0.00%
206-336-730.001	Supplies - Quarters: Station 1	2,000	2,000	0	0.00%
206-336-730.002	Supplies - Quarters: Station 2	2,000	2,000	0	0.00%
206-336-730.003	Supplies - Quarters: Station 3	400	400	0	0.00%
206-336-740.000	Supplies - Firefighting (non-capital)	2,400	3,550	1,150	47.92%
206-336-741.000	Clothing Allowance - Chief	1,000	1,000	0	0.00%
206-336-741.001	Clothing Allowance - Full Time	10,450	8,450	-2,000	-19.14%

		2018	2019	\$	%
		Approved	Requested	Change	Change
206-336-741.002	Clothing Allowance - Paid On Call	4,000	4,000	0	0.00%
206-336-742.001	Turn-Out Gear - Full-Time	10,000	9,000	-1,000	-10.00%
206-336-742.002	Turn-Out Gear - Paid On Call	15,000	18,000	3,000	20.00%
206-336-745.000	Fuel	20,400	21,600	1,200	5.88%
206-336-746.000	Supplies - Medical	2,230	4,730	2,500	112.11%
206-336-750.001	Facilities - Maintenance: Station 1	8,450	8,550	100	1.18%
206-336-750.002	Facilities - Maintenance: Station 2	4,555	4,430	-125	-2.74%
206-336-750.003	Facilities - Maintenance: Station 3	0	0	0	NA

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

206-336-802.000	Prof Serv - Accounting	12,000	12,000	0	0.00%
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	2,000	800	-1,200	-60.00%
206-336-810.002	Prof Serv - Background Investigation	1,000	1,000	0	0.00%
206-336-810.003	Prof Serv - Medical	22,650	25,650	3,000	13.25%
206-336-820.001	Cont Serv - Information Technology	6,880	8,680	1,800	26.16%
206-336-820.002	Cont Serv - Maintenance: Office Equipment	250	250	0	0.00%
206-336-820.003	Cont Serv - Other	1,150	1,575	425	36.96%
206-336-825.001	Cont Serv - E-Dispatch or Active 911	2,000	1,225	-775	-38.75%
206-336-825.002	Cont Serv - Dispatch	19,800	19,800	0	0.00%
206-336-825.004	Washtenaw 800MHz	2,300	2,300	0	0.00%
206-336-851.000	Facilities - Cell and Pagers	1,500	1,500	0	0.00%
206-336-852.001	Facilities - Phone: Station 1	2,760	2,880	120	4.35%
206-336-852.002	Facilities - Phone: Station 2	2,400	2,400	0	0.00%
206-336-852.003	Facilities - Phone: Station 3	0	0	0	NA
206-336-853.001	Facilities - Cable/Internet: Station 1	1,980	1,980	0	0.00%
206-336-853.002	Facilities - Cable/Internet: Station 2	2,640	2,880	240	9.09%
206-336-853.003	Facilities - Cable/Internet: Station 3	0	0	0	NA
206-336-860.001	Reimbursement - Mileage (non-training)	500	500	0	0.00%
206-336-860.002	Training - Mileage/Travel Reimbursement	4,550	5,700	1,150	25.27%
206-336-874.000	Benefits - Medical Insurance: Retiree & Spouse	37,004	37,004	0	0.00%
206-336-901.000	Printing and Publishing	1,000	1,000	0	0.00%
206-336-920.001	Facilities - Electric: Station 1	5,000	5,200	200	4.00%
206-336-920.002	Facilities - Electric: Station 2	6,500	7,500	1,000	15.38%
206-336-920.003	Facilities - Electric: Station 3	0	0	0	NA
206-336-921.001	Facilities - Gas: Station 1	4,000	4,200	200	5.00%
206-336-921.002	Facilities - Gas: Station 2	4,500	5,100	600	13.33%
206-336-921.003	Facilities - Gas: Station 3	0	0	0	NA
206-336-922.001	Facilities - Sewer: Station 1	1,500	1,700	200	13.33%
206-336-922.002	Facilities - Sewer: Station 2	1,200	1,200	0	0.00%
206-336-931.000	Repair - Equipment	5,000	5,000	0	0.00%
206-336-932.001	Repair - Apparatus: Insurance Related	0	0	0	NA
206-336-932.002	Repair - Apparatus: Non-Insurance Related	45,000	75,000	30,000	66.67%
206-336-933.000	Repair - Radios	2,000	2,000	0	0.00%
206-336-935.000	Maintenance - Equipment (Includes testing)	13,600	13,600	0	0.00%
206-336-936.000	Maintenance - Apparatus (Includes testing)	14,700	14,700	0	0.00%
206-336-937.000	Maintenance - Radios (batteries, etc.)	1,000	1,000	0	0.00%
206-336-938.000	Maintenance - Personal Protective Gear	3,200	4,000	800	25.00%
206-336-941.001	Facilities - Rent: Station 1	4,000	4,000	0	0.00%
206-336-941.002	Facilities - Rent: Station 2	2,800	2,800	0	0.00%
206-336-941.003	Facilities - Rent: Station 3	0	0	0	NA

		2018	2019	\$	%
		Approved	Requested	Change	Change
206-336-950.000	Equipment Rental - Firefighting	500	500	0	0.00%
206-336-951.000	Equipment Rental - Support & Cleanup	500	500	0	0.00%
206-336-952.000	Equipment Rental - Other	500	500	0	0.00%
206-336-955.000	Misc. - Other	1,500	2,000	500	33.33%
206-336-955.001	Misc. - Facilities	2,000	2,500	500	25.00%
206-336-955.002	Reimbursement - Other	0	0	0	NA
206-336-958.001	Dues and Memberships - Chief	895	1,280	385	43.02%
206-336-958.002	Dues and Memberships - Full-Time	365	1,220	855	234.25%
206-336-958.003	Dues and Memberships - Paid On Call	0	0	0	NA
206-336-958.004	Dues and Memberships - Other	4,800	5,225	425	8.85%
206-336-959.000	Benefits - Dues to Fitness Center	5,400	5,400	0	0.00%
206-336-960.001	Training - Full Time and Paid On Call	20,680	11,190	-9,490	-45.89%
206-336-960.002	Training - Chief	1,905	2,060	155	8.14%
206-336-960.003	Training - Lodging	6,750	8,250	1,500	22.22%
206-336-960.004	Training - Meals, etc.	3,105	4,905	1,800	57.97%
206-336-961.000	Insurance - Workman's Compensation	32,000	32,000	0	0.00%
206-336-962.000	Insurance - Vehicle/Property/Liability	60,000	60,000	0	0.00%

### Department 901 - Capital Outlay

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

206-336-970.001	Equipment - Communication	2,500	2,500	0	NA
206-336-970.002	Equipment - Information Technology: Hardware	4,000	4,000	0	NA
206-336-970.003	Equipment - Information Technology Software	0	750	750	NA
206-336-971.000	Equipment - Extrication	0	110,000	110,000	NA
206-336-972.000	Equipment - Firefighting	202,220	44,220	-158,000	NA
206-336-973.000	Equipment - Medical	2,000	2,700	700	NA
206-336-974.000	Equipment - Safety	7,800	7,800	0	NA
206-336-975.000	Equipment - Training	1,000	1,000	0	NA
206-336-976.000	Equipment - Misc.	8,000	11,600	3,600	NA
206-336-977.000	Equipment - Cleaning	0	2,500	2,500	NA
206-336-978.000	Apparatus - Emergency Equip (lights, siren, etc.)	1,000	1,000	0	NA
206-336-979.000	Apparatus - Marking, etc.	0	0	0	NA
206-901-980.000	Apparatus - Major (Engine, Tanker, Tower)	0	0	0	NA
206-901-981.000	Apparatus - Minor (Utility, Brush, Admin)	75,000	80,000	5,000	NA
206-901-982.000	Equipment Transferred In	0	0	0	NA

### Department 906 - Debt Service

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

206-906-990.000	Apparatus - Major (Engine, Tanker, Tower)	0	0	0	NA
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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	20,000	5,000	-15,000	-75.00%
206-965-999.002	Apparatus - To Reserve Fund	5,000	20,000	15,000	300.00%
206-965-999.003	Fire Station - To Reserve Fund		0	0	NA

Annual Totals: \$2,118,297 \$2,168,078 \$49,781 2.35%

<b>2018</b>	<b>2019</b>	<b>\$</b>	<b>%</b>
<b>Approved</b>	<b>Requested</b>	<b>Change</b>	<b>Change</b>
		\$ Increase	% Increase

## DAFD Wage - Salary - Benefits

### Appendix 1 - Wage and Benefit Calculations for 2019

**Total Personnel Cost: \$1,374,698**

Wages Full-Time	#	Wage Salary	Total	Hourly Rate			
Chief	1	\$86,500	\$86,500	\$41.59	RS	<b>\$86,500</b>	\$86,500
Captain	1	\$65,242	\$65,242	\$21.82	DD		
Lieutenant	3	\$62,405	\$187,215	\$20.87	MG, TB, LR		
Firefighter > 4	4	\$56,732	\$226,927	\$18.97	KJ, JH, ER, SH		
Firefighter > 3	0	\$56,229	\$0	\$18.81			
Firefighter > 2	0	\$55,758	\$0	\$18.65			
Firefighter > 1	0	\$51,046	\$0	\$17.07			
Firefighter - S	1	\$49,036	\$49,036	\$16.40	NG		
<b>Total Local 4090 FF</b>	<b>9</b>		<b>\$528,419</b>			<b>\$528,419</b>	\$528,419
<b>Total, including the Fire Chief</b>	<b>10</b>		<b>\$614,919</b>				

Current Formula Starting with Hourly Wage							
Rank	Current	% Increase	New Rate	Hours	Old Annual	New Rate	
CPT	\$21.39		\$21.82	2990	\$63,962.29	\$65,241.54	
LT	\$20.46		\$20.87	2990	\$61,181.32	\$62,404.95	
FF > 4	\$18.60	1.02	\$18.97	2990	\$55,619.38	\$56,731.77	
FF > 3	\$18.44	1.02	\$18.81	2990	\$55,126.63	\$56,229.16	
FF > 2	\$18.28	1.02	\$18.65	2990	\$54,664.68	\$55,757.97	
FF > 1	\$16.74	1.02	\$17.07	2990	\$50,045.13	\$51,046.03	
FF - S	\$16.08	1.02	\$16.40	2990	\$48,074.12	\$49,035.60	

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

Benefits							
Uniform Allowance	9	\$850	\$7,650	Per CBA 19.D.1			
Dress Uniform	1	\$800	\$800	Per CBA 19.D.2			
<b>Total</b>			<b>\$8,450</b>			<b>\$8,450</b>	<b>\$8,450</b>



## DAFD Wage - Salary - Benefits

### Misc. Taxable

Chief's Vehicle Allowance	12	\$550	\$6,600	
Clothing Allowance - Chief	1	\$1,000	\$1,000	
<b>Total</b>			<b>\$7,600</b>	<b>\$7,600</b>

### Longevity

Dettling	18	\$100	\$1,800	Per CBA 19.E
Burke	13	\$100	\$1,300	Per CBA 19.E
Grissom	12	\$100	\$1,200	Per CBA 19.E
Jones	12	\$100	\$1,200	Per CBA 19.E
Root, L	9	\$100	\$900	Per CBA 19.E
Hilberer	8	\$100	\$800	Per CBA 19.E
Root, E	7	\$100	\$700	Per CBA 19.E
Haas	6	\$100	\$600	Per CBA 19.E
Garcia	1	\$100	\$100	Per CBA 19.E
<b>Total</b>			<b>\$8,600</b>	<b>\$8,600</b>

### Holiday Pay

Captain	1	\$2,095	\$2,095	Per CBA 19.C
Lieutenants	3	\$2,004	\$6,011	(Four [4] days pay each): 96
FF>4	4	\$1,821	\$7,286	
FF>3	0	\$1,805	\$0	
FF>2	0	\$1,790	\$0	
FF >1	0	\$1,639	\$0	
FF - Start	1	\$1,574	\$1,574	
<b>Total</b>			<b>\$16,966</b>	<b>\$16,966</b>

### Specialty

Fire Marshal	1	\$2,400	\$2,400	Per CBA 19.I.1
Other	5	\$1,600	\$8,000	Per CBA 19.I.8
<b>Total</b>			<b>\$10,400</b>	<b>\$10,400</b>

## DAFD Wage - Salary - Benefits

### PTO

	Hours	Rate	Pay Out		
Chief	80	\$41.00	\$3,280		
Captain	100	\$21.82	\$2,182		
Lieutenant	300	\$20.87	\$6,261		
Firefighter > 4	400	\$18.97	\$7,590		
Firefighter > 3	0	\$18.81	\$0		
Firefighter > 2	0	\$18.65	\$0		
Firefighter > 1	0	\$17.07	\$0		
Firefighter - S	100	\$16.40	\$1,640		
<b>Total</b>	<b>980</b>		<b>\$20,953</b>		<b>\$20,953    \$20,953</b>

### Overtime (Average 696 hours per employee per year.)

	Projected	Straight			
Captain	507	\$21.82	\$16,594	1	(36 per month, 75 Call Back )
Lieutenant	507	\$20.87	\$47,618	3	(36 per month, 75 Call Back )
Firefighter > 4	507	\$18.97	\$57,718	4	(36 per month, 75 Call Back )
Firefighter > 3	0	\$18.81	\$0		(36 per month, 75 Call Back )
Firefighter > 2	0	\$18.65	\$0		
Firefighter > 1	0	\$17.07	\$0		
Firefighter - S	507	\$16.40	\$12,472	1	(36 per month, 75 Call Back )
Training Overtime			\$30,897		From Attachment 2 - Training
Manual Adjustment			-\$10,000		
<b>Total</b>	<b>4563</b>		<b>\$155,299</b>		<b>\$155,299    \$155,299</b>

### Paid on Call Wages and Hours

	Hrs.	Rate	Total		
Assistant Chief	240	\$20.50	\$4,920		(10 hours per month X 2)
Admin Asst. 1	50	\$15.50	\$775	Total Admin \$16,895	
Admin Asst. 2	1040	\$15.50	\$16,120		
Stand By POC > 1	2016	\$14.50	\$29,232		(7 shifts per month)
Training POC > 1			\$29,772		From Attachment 2 - Training
Call Pay POC > 1	2000	\$19.50	\$39,000		
<b>Total</b>			<b>\$119,819</b>		<b>\$119,819    \$119,819</b>

## DAFD Wage - Salary - Benefits

### Municipal Employees Retirement System (MERS)

	Base	MERS %		Ref: MERS Actuarial Statement
Defined Benefit			\$84,000	
Defined Contribution	\$86,500	5.00%	\$4,325	
Defined Contribution	\$49,036	2.00%	\$981	
<b>MERS Total</b>			<b>\$89,306</b>	<b>\$89,306</b> \$89,306

### Health Saving Account

Employee Rollover				
Captain	100	\$21.82	\$2,181.99	
Lieutenant	300	\$20.87	\$6,261.37	
Firefighter > 4	400	\$18.97	\$7,589.53	
Firefighter > 3	0	\$18.81	\$0.00	
Firefighter > 2	0	\$18.65	\$0.00	
Firefighter > 1	0	\$17.07	\$0.00	
Firefighter - S	100	\$16.40	\$1,639.99	
Employer Match				
NG	\$49,036	2%	\$980.71	
<b>HSA Total</b>			<b>\$18,653.59</b>	<b>\$18,653.59</b> \$18,653.59

### Social Security Payments

OASDI/Medicare	7.65%	<b>\$81,928.87</b>	<b>Total of Column for SS Calculation.:</b>	<b>\$1,070,966</b>	<b>\$81,928.87</b>
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### Insurance Payments

	#	Cost			
Health 1 - Retiree		\$37,004	RW = 509 X 12 Months	\$6,108	
			LY = 1020 X 12 Months	\$12,140	
			DW = 1563 X 12 Months	\$18,756	
Health 2 - Employee		\$174,000	Presumes 9 FF plus Chief		
<b>Total Health</b>		<b>\$211,004</b>		\$211,004	
Life		\$2,400	200 X 12 Months	Presumes 9 FF plus Chief	\$2,400
STD/LTD		\$8,400	700 X 12 Months	Presumes 9 FF plus Chief	\$8,400
Opt-Out		\$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	1.00	48	\$32.73	\$1,571.03	\$1,571.03
Recurring Training Lieutenants (6 Hours per Month)					\$0.00	3.00	48	\$31.31	\$4,508.18	\$4,508.18
Recurring Training Firefighter >4 (6 Hours per Month)					\$0.00	3.00	48	\$28.46	\$4,098.35	\$4,098.35
Recurring Training Firefighter >3 (6 Hours per Month)					\$0.00	1.00	48	\$28.21	\$1,354.01	\$1,354.01
Recurring Training Firefighter >2 (6 Hours per Month)					\$0.00	0.00	48	\$27.97	\$0.00	\$0.00
Recurring Training Firefighter >1 (6 Hours per Month)					\$0.00	0.00	48	\$25.61	\$0.00	\$0.00
Recurring Training Firefighter >S (6 Hours per Month)					\$0.00	1.00	48	\$24.60	\$1,180.79	\$1,180.79
Staff Meetings/Officer Training Captain (3 Hours per Month)					\$0.00	1.00	26	\$32.73	\$850.98	\$850.98
Staff Meetings/Officer Training Lieutenants (3 Hours per Month)					\$0.00	3.00	26	\$31.31	\$2,441.93	\$2,441.93
Staff Meetings/Officer Training Firefighter >4 (3 Hours per Month)					\$0.00	3.00	26	\$28.46	\$2,219.94	\$2,219.94
Staff Meetings/Officer Training Firefighter >3 (3 Hours per Month)					\$0.00	1.00	26	\$28.21	\$733.42	\$733.42
Staff Meetings/Officer Training Firefighter >2 (3 Hours per Month)					\$0.00	0.00	26	\$27.97	\$0.00	\$0.00
Staff Meetings/Officer Training Firefighter >1 (3 Hours per Month)					\$0.00	0.00	26	\$25.61	\$0.00	\$0.00
Staff Meetings/Officer Training Firefighter >S (3 Hours per Month)					\$0.00	1.00	26	\$24.60	\$639.59	\$639.59
Washtenaw County HazMat Response Team Training					\$0.00	1.00	120	\$28.46	\$3,415.29	\$3,415.29
Washtenaw County Water Rescue Team					\$0.00	1.00	60	\$28.46	\$1,707.65	\$1,707.65
Washtenaw County Technical Rescue Team Training					\$0.00	1.00	120	\$28.46	\$3,415.29	\$3,415.29
Southeast Michigan Fire Inspector Meeting (Dettling)	\$240.00	\$75.00	\$0.00	\$0.00	\$315.00	1.00	24	\$32.73	\$785.52	\$1,100.52
MFIS Winter Conference and Licensing - Dettling	\$355.00	\$75.00	\$0.00	\$0.00	\$430.00	1.00	20	\$32.73	\$654.60	\$1,084.60
MFIS Winter Conference and Licensing - E. Root	\$355.00	\$75.00	\$0.00	\$0.00	\$430.00	1.00	20	\$28.46	\$569.22	\$999.22
MFIS Fall Conference - Dettling	\$200.00	\$75.00	\$0.00	\$0.00	\$275.00	1.00	8	\$32.73	\$261.84	\$536.84
MFIS Fall Conference - E. Root	\$200.00	\$75.00	\$0.00	\$0.00	\$275.00	1.00	8	\$28.46	\$227.69	\$502.69
MI-IAAI Conference - Dettling	\$200.00	\$75.00	\$0.00	\$0.00	\$275.00	1.00	8	\$32.73	\$261.84	\$536.84
Image Trend Conference - Grissom	\$1,100.00	\$1,000.00	\$1,500.00	\$300.00	\$3,900.00	1.00	0	\$31.31	\$0.00	\$3,900.00
Fire Department Health and Safety Officer Certification	\$1,000.00	\$1,000.00	\$1,500.00	\$1,000.00	\$4,500.00					
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	2.00	288	\$10.00	\$5,760.00	\$5,760.00
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 (Root)	\$165.00	\$100.00	\$750.00	\$5.00	\$1,020.00					\$1,020.00
County Mobile Training Transportation	\$800.00				\$800.00					\$800.00
Pre-Hospital Care Class for the department (5 EMT's @ \$275 each)	\$1,375.00				\$1,375.00					\$1,375.00
EMT License Renewal	\$1,000.00				\$1,000.00					\$1,000.00
FF 1 and 2/EMT (for 4 new hires @ \$1400)	\$0.00				\$0.00					\$0.00
PEPS Class										
Medical Training - Instructor Fees	\$1,200.00				\$1,200.00					\$1,200.00
Fire Department Instructor Conference (FDIC)	\$1,000.00	\$1,000.00	\$1,500.00	\$1,000.00	\$4,500.00					\$4,500.00
Unscheduled Local Training	\$1,000.00	\$500.00	\$0.00	\$500.00	\$2,000.00				\$0.00	\$2,000.00
Contract Instructors - (CPR Class, Ice Rescue, etc.)	\$1,000.00									
<b>Total:</b>	<b>\$11,190.00</b>	<b>\$4,050.00</b>	<b>\$5,250.00</b>	<b>\$4,105.00</b>	<b>\$23,595.00</b>				<b>\$60,669.16</b>	<b>\$79,764.16</b>

Dexter Area Fire Department Annual Training Estimates

	Registration	Travel	Lodging	Meals	Training Total	Positions	Hours	Pay Rate	Total Pay	Event Total
<b>206-336-960.002 (Fire Chief Training)</b>										
Fire Rescue International (6 days)	\$655.00	\$1,000.00	\$1,200.00	\$250.00	\$3,105.00				\$0.00	\$3,105.00
Michigan Fire Chief's Leadership Conference	\$100.00	\$0.00	\$0.00	\$100.00	\$200.00				\$0.00	\$200.00
Michigan Fire Chief's Winter Conference	\$250.00	\$50.00	\$300.00	\$100.00	\$700.00				\$0.00	\$700.00
Michigan Fire Inspector Winter Conference	\$355.00	\$50.00	\$0.00	\$100.00	\$505.00					\$505.00
Michigan Fire Inspector Spring Conference	\$200.00	\$50.00	\$0.00	\$100.00	\$350.00					\$350.00
Fire Department Instructor Conference	\$500.00	\$500.00	\$1,500.00	\$150.00	\$2,650.00				\$0.00	\$2,650.00
	\$2,060.00	\$1,650.00	\$3,000.00	\$800.00	\$7,510.00					\$7,510.00

Totals for Travel, Lodging and Meals

\$5,700.00 \$8,250.00 \$4,905.00  
 Travel Lodging Meals

POC Training Wages: \$29,772.00  
 Full Time Training Wages: \$30,897.16

Wage Calculation			
	Hourly Rate	OT Rate	Positions
Assistant Chief - Paid on Call	\$20.50		2
Captain	\$21.82	\$32.73	1
Lieutenant	\$20.87	\$31.31	3
Firefighter >4	\$18.97	\$28.46	3
Firefighter >3	\$18.81	\$28.21	1
Firefighter >2	\$18.65	\$27.97	0
Firefighter >1	\$17.07	\$25.61	0
Firefighter S	\$16.40	\$24.60	1
Firefighter Paid on Call	\$19.50		15

Appendix 3

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

	Runs		%		
	Thru 12/31/2018	FY 2017	Thru 12/31/2018	FY 2017	
<b>City of Dexter</b>	299	370	29.75%	34.91%	\$643,495
<b>Dexter Township</b>	364	367	36.22%	34.62%	\$783,385
<b>Webster Township</b>	342	323	34.03%	30.47%	\$736,038
<b>Shared Events</b>	235	259			
<b>TOTAL RUNS</b>	1240	1319			
<b>Minus Shared Events</b>	1005	1060			
<b>Budget</b>	\$2,168,078				
<b>Minus Other Revenue</b>	\$5,160				
<b>Revenue for Distribution</b>	\$2,162,918				\$2,162,918

<b>Municipality</b>	<b>Quarterly</b>	<b>Monthly</b>
City of Dexter	\$160,873.79	\$53,624.60
Dexter Township	\$195,846.35	\$65,282.12
Webster Township	\$184,009.48	\$61,336.49
<b>Total</b>	\$2,162,918.46	\$2,162,918.46