

Annual Contribution:

Current 14-15 Budget \$488,295

Proposed Funding \$675,590

Increase in Funding \$187,295

	2014-2015	Now	2015-2016	New	Change
Brady Twp	22.70%	\$ 110,842	22.72%	\$ 153,478	\$ 42,637
Prairie Ronde	13.57%	\$ 66,285	13.07%	\$ 88,307	\$ 22,022
Schoolcraft Twp	28.70%	\$ 140,149	28.99%	\$ 195,877	\$ 55,728
Schoolcraft Village	8.60%	\$ 41,996	9.00%	\$ 60,772	\$ 18,777
Vicksburg Village	16.52%	\$ 80,643	16.88%	\$ 114,024	\$ 33,381
Wakeshma Twp	9.91%	\$ 48,382	9.34%	\$ 63,132	\$ 14,751
	100.00%	\$ 488,295	100.00%	\$ 675,590	\$ 187,295

	Proposed Funding	Current Funding	Variance
Vehicles	\$ 70,000.00	\$ 70,000.00	\$ -
Clothing Captial Outlay	\$ 40,902.47	\$ 20,000.00	\$ 20,902.47
Communications Capital Outlay	\$ 27,314.67	\$ 1,100.00	\$ 26,214.67
Equipment Capital Outlay	\$ 96,101.33	\$ 15,000.00	\$ 81,101.33
Operations	\$ 202,750.32	\$ 197,470.04	\$ 5,280.28
Manpower	\$ 224,947.51	\$ 166,950.00	\$ 57,997.51
Facilities	\$ 13,574.20	\$ 17,775.00	\$ (4,200.80)
	<u>\$ 675,590.50</u>	<u>\$ 488,295.04</u>	<u>\$ 187,295.46</u>

Annual Contribution:

Current 14-15 Budget \$20,000
 Proposed Funding \$40,902
 Increase in Funding \$20,902

		Now	New	Change
Brady Twp	22.70%	\$ 4,540	\$ 9,285	\$ 4,745
Prairie Ronde	13.57%	\$ 2,714	\$ 5,550	\$ 2,836
Schoolcraft Twp	28.70%	\$ 5,740	\$ 11,739	\$ 5,999
Schoolcraft Village	8.60%	\$ 1,720	\$ 3,518	\$ 1,798
Vicksburg Village	16.52%	\$ 3,304	\$ 6,757	\$ 3,453
Wakeshma Twp	9.91%	\$ 1,982	\$ 4,053	\$ 2,071
	100.00%	\$ 20,000	\$ 40,902	\$ 20,902

	Expected Life	Needed Qty	Qty	Cycle	Unit Cost 2014	1	2	3	4	5	6	7	8	9
						2014	2015	2016	2017	2018	2019	2020	2021	2022
Turn Out Gear (Coat, Pants)	5 Yrs	45	9	Year	2,200.00	19,800.00	20,295.00	20,802.38	21,322.43	21,855.50	22,401.88	22,961.93	23,535.98	24,124.38
Helmets with Leather Front	10 Yrs	45	5	Year	280.00	1,400.00	1,435.00	1,470.88	1,507.65	1,545.34	1,583.97	1,623.57	1,664.16	1,705.76
Boots	5 Yrs	45	9	Year	280.00	2,520.00	2,583.00	2,647.58	2,713.76	2,781.61	2,851.15	2,922.43	2,995.49	3,070.38
Nomax	3 Yrs	45	15	Year	40.00	600.00	615.00	630.38	646.13	662.29	678.84	695.82	713.21	731.04
Gloves -Extrication	1 Yr	45	45	Year	40.00	1,800.00	1,845.00	1,891.13	1,938.40	1,986.86	2,036.53	2,087.45	2,139.63	2,193.13
Gloves - Fire	1 Yr	45	45	Year	70.00	3,150.00	3,228.75	3,309.47	3,392.21	3,477.01	3,563.94	3,653.03	3,744.36	3,837.97
Class A Uniforms	10 Yrs	45	4	Year	400.00	1,200.00	1,230.00	1,260.75	1,292.27	1,324.58	1,357.69	1,391.63	1,426.42	1,462.08
Class B Uniforms	2 Yrs	45	22	Year	40.00	880.00	902.00	924.55	947.66	971.36	995.64	1,020.53	1,046.04	1,072.19
Turn Out Gear Washer	20 Yrs	2	1	20 Year	16,000.00	800.00	820.00	840.50	861.51	883.05	905.13	927.75	950.95	974.72
						32,150.00	32,953.75	33,777.59	34,622.03	35,487.58	36,374.77	37,284.14	38,216.25	39,171.65

	Expected Life	Needed Qty	Qty	Cycle	Unit Cost 2014	10	11	12	13	14	15	16	17	18	19	20
						2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Turn Out Gear (Coat, Pants)	5 Yrs	45	9	Year	2,200.00	24,727.49	25,345.67	25,979.32	26,628.80	27,294.52	27,976.88	28,676.30	29,393.21	29,393.21	30,128.04	30,881.24
Helmets with Leather Front	10 Yrs	45	5	Year	280.00	1,748.41	1,792.12	1,836.92	1,882.84	1,929.92	1,978.16	2,027.62	2,078.31	2,130.27	2,130.27	2,183.52
Boots	5 Yrs	45	9	Year	280.00	3,147.13	3,225.81	3,306.46	3,389.12	3,473.85	3,560.69	3,649.71	3,740.95	3,834.48	3,834.48	3,930.34
Nomax	3 Yrs	45	15	Year	40.00	749.32	768.05	787.25	806.93	827.11	847.78	868.98	890.70	912.97	912.97	935.80
Gloves -Extrication	1 Yr	45	45	Year	40.00	2,247.95	2,304.15	2,361.76	2,420.80	2,481.32	2,543.35	2,606.94	2,672.11	2,738.91	2,738.91	2,807.39
Gloves - Fire	1 Yr	45	45	Year	70.00	3,933.92	4,032.27	4,133.07	4,236.40	4,342.31	4,450.87	4,562.14	4,676.19	4,793.10	4,793.10	4,912.92
Class A Uniforms	10 Yrs	45	4	Year	400.00	1,498.64	1,536.10	1,574.50	1,613.87	1,654.21	1,695.57	1,737.96	1,781.41	1,825.94	1,825.94	1,871.59
Class B Uniforms	2 Yrs	45	22	Year	40.00	1,099.00	1,126.47	1,154.64	1,183.50	1,213.09	1,243.42	1,274.50	1,306.36	1,339.02	1,339.02	1,372.50
Turn Out Gear Washer	20 Yrs	2	1	20 Year	16,000.00	999.09	1,024.07	1,049.67	1,075.91	1,102.81	1,130.38	1,158.64	1,187.60	1,217.29	1,217.29	1,247.73
						40,150.94	41,154.72	42,183.59	43,238.18	44,319.13	45,427.11	46,562.79	47,726.86	48,185.20	48,920.03	50,143.03

818,049.34
40,902.47

Indicates fields changed will carry through

CPI Rate: 2.5% 2.50%

Annual Contribution:

Current 14-15 Budget	\$1,100
Proposed Funding	\$27,315
Increase in Funding	\$26,215

	Now	New	Change
Brady Twp	22.70% \$ 250	\$ 6,200	\$ 5,951
Prairie Ronde	13.57% \$ 149	\$ 3,708	\$ 3,559
Schoolcraft Twp	28.70% \$ 316	\$ 7,840	\$ 7,524
Schoolcraft Village	8.60% \$ 95	\$ 2,349	\$ 2,255
Vicksburg Village	16.52% \$ 182	\$ 4,511	\$ 4,329
Wakehma Twp	9.91% \$ 109	\$ 2,706	\$ 2,597
	100.00% \$ 1,100	\$ 27,315	\$ 26,215

Communication	Expected Life	Needed Qty	Qty	Cycle	Unit Cost 2014	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
						2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Pagers & Chargers	5 Yrs	50	10	Year	500	5,000.00	5,125.00	5,253.13	5,384.45	5,519.06	5,657.04	5,798.47	5,943.43	6,092.01	6,244.31	6,400.42	6,560.43	6,724.44	6,892.56	7,064.87
Radio Tower Station 1 & 3	30 Yrs	3	3	30 Years	5000	500.00	512.50	525.31	538.45	551.91	565.70	579.85	594.34	609.20	624.43	640.04	656.04	672.44	689.26	706.49
HT1250 Radios	10 Yrs	33	11	3 Years	900	3,300.00	3,382.50	3,467.06	3,553.74	3,642.58	3,733.65	3,826.99	3,922.66	4,020.73	4,121.25	4,224.28	4,329.89	4,438.13	4,549.09	4,662.81
800 Mhz Radios	10 Yrs	9	9	10 Years	2800	2,520.00	2,583.00	2,647.58	2,713.76	2,781.61	2,851.15	2,922.43	2,995.49	3,070.38	3,147.13	3,225.81	3,306.46	3,389.12	3,473.85	3,560.69
XTVA Amplifying Units with Mics	10 Yrs	6	6	10 Years	1500	900.00	922.50	945.56	969.20	993.43	1,018.27	1,043.72	1,069.82	1,096.56	1,123.98	1,152.08	1,180.88	1,210.40	1,240.66	1,271.68
Motorola HK1322 Laptop Computer	5 Yrs	4	1	Year	3000	3,000.00	3,075.00	3,151.88	3,230.67	3,311.44	3,394.22	3,479.08	3,566.06	3,655.21	3,746.59	3,840.25	3,936.26	4,034.67	4,135.53	4,238.92
Motorola PM1500 VHF Mobile Radio	10 Yrs	12	6	5 Years	1600	1,920.00	1,968.00	2,017.20	2,067.63	2,119.32	2,172.30	2,226.61	2,282.28	2,339.33	2,397.82	2,457.76	2,519.21	2,582.19	2,646.74	2,712.91
Motorola PM1500 VHF Base Station	10 Yrs	3	3	10 Years	1600	480.00	492.00	504.30	516.91	529.83	543.08	556.65	570.57	584.83	599.45	614.44	629.80	645.55	661.69	678.23
Computer Server	5 Yrs	1	1	5 Years	2625	525.00	538.13	551.58	565.37	579.50	593.99	608.84	624.06	639.66	655.65	672.04	688.85	706.07	723.72	741.81
Computer Workstations	5 Yrs	3	3	5 Years	1250	750.00	768.75	787.97	807.67	827.86	848.56	869.77	891.51	913.80	936.65	960.06	984.06	1,008.67	1,033.88	1,059.73
						18,895.00	19,367.38	19,851.56	20,347.85	20,856.54	21,377.96	21,912.41	22,460.22	23,021.72	23,597.27	24,187.20	24,791.88	25,411.67	26,046.97	26,698.14

Communication	Expected Life	Needed Qty	Qty	Cycle	Unit Cost 2014	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
						2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
Pagers & Chargers	5 Yrs	50	10	Year	500	7,241.49	7,422.53	7,422.53	7,608.09	7,798.29	7,993.25	8,193.08	8,397.91	8,607.86	8,823.05	9,043.63	9,269.72	9,501.46	9,739.00	9,982.48
Radio Tower Station 1 & 3	30 Yrs	3	3	30 Years	5000	724.15	742.25	760.81	760.81	779.83	799.33	819.31	839.79	860.79	882.31	904.36	926.97	950.15	973.90	998.25
HT1250 Radios	10 Yrs	33	11	3 Years	900	4,779.38	4,898.87	5,021.34	5,021.34	5,146.87	5,275.55	5,407.43	5,542.62	5,681.19	5,823.22	5,968.80	6,118.02	6,270.97	6,427.74	6,588.43
800 Mhz Radios	10 Yrs	9	9	10 Years	2800	3,649.71	3,740.95	3,834.48	3,834.48	3,930.34	4,028.60	4,129.31	4,232.55	4,338.36	4,446.82	4,557.99	4,671.94	4,788.74	4,908.46	5,031.17
XTVA Amplifying Units with Mics	10 Yrs	6	6	10 Years	1500	1,303.47	1,336.06	1,369.46	1,369.46	1,403.69	1,438.79	1,474.75	1,511.62	1,549.41	1,588.15	1,627.85	1,668.55	1,710.26	1,753.02	1,796.85
Motorola HK1322 Laptop Computer	5 Yrs	4	1	Year	3000	4,344.89	4,453.52	4,564.85	4,564.85	4,678.98	4,795.95	4,915.85	5,038.75	5,164.71	5,293.83	5,426.18	5,561.83	5,700.88	5,843.40	5,989.49
Motorola PM1500 VHF Mobile Radio	10 Yrs	12	6	5 Years	1600	2,780.73	2,850.25	2,921.51	2,921.51	2,994.54	3,069.41	3,146.14	3,224.80	3,305.42	3,388.05	3,472.75	3,559.57	3,648.56	3,739.78	3,833.27
Motorola PM1500 VHF Base Station	10 Yrs	3	3	10 Years	1600	695.18	712.56	730.38	730.38	748.64	767.35	786.54	806.20	826.35	847.01	868.19	889.89	912.14	934.94	958.32
Computer Server	5 Yrs	1	1	5 Years	2625	760.36	779.37	798.85	798.85	818.82	839.29	860.27	881.78	903.82	926.42	949.58	973.32	997.65	1,022.60	1,048.16
Computer Workstations	5 Yrs	3	3	5 Years	1250	1,086.22	1,113.38	1,141.21	1,141.21	1,169.74	1,198.99	1,228.96	1,259.69	1,291.18	1,323.46	1,356.54	1,390.46	1,425.22	1,460.85	1,497.37
						27,365.59	28,049.73	28,565.41	28,750.98	29,469.75	30,206.50	30,961.66	31,735.70	32,529.09	33,342.32	34,175.88	35,030.27	35,906.03	36,803.68	37,723.77

CPI Rate: 2.5% 2.50%

Total 819,440.12
27,314.67

Indicates fields changed will carry through

Annual Contribution:

Current 14-15 Budget \$15,000
Proposed Funding \$96,101
Increase in Funding \$81,101

Table with 4 columns: Item, Now, New, Change. Rows include Brady Twp, Prairie Ronde, Schoolcraft Twp, Schoolcraft Village, Vicksburg Village, Wakeshma Twp.

Main equipment schedule table with columns: Item, Expected Life, Needed Qty, Cycle, Unit Cost, and years 1-20. Rows include Medical, Special Rescue, SCBA, Hoses and Nozzles, Saws, Fans and Handheld Equipment, and Miscellaneous.

Summary table for ladders with columns: Item, Expected Life, Needed Qty, Cycle, Unit Cost, and years 1-20. Rows include Ladders - Roof, Ladders - Extension, Ladders - Attic.

Ladders Extension 35'	15 Years	2	1	7 Years	1610	230.00	235.75	241.64	247.68	253.88	260.22	266.73	273.40	280.23	287.24	294.42	301.78	309.32	317.06	324.98	333.11	341.44	349.97	349.97	358.72
Indians	10 Years	8	2	2 Years	275	275.00	281.88	288.92	296.14	303.55	311.14	318.92	326.89	335.06	343.44	352.02	360.82	369.84	379.09	388.57	398.28	408.24	418.45	418.45	428.91
Triple A Foam 5 Gallon	-	60	60	Year	85	5,100.00	5,227.50	5,358.19	5,492.14	5,629.45	5,770.18	5,914.44	6,062.30	6,213.85	6,369.20	6,528.43	6,691.64	6,858.93	7,030.41	7,206.17	7,386.32	7,570.98	7,760.25	7,760.25	7,954.26
Thermal Image Cameras	10 Years	2	1	5 Years	9000	1,800.00	1,845.00	1,891.13	1,938.40	1,986.86	2,036.53	2,087.45	2,139.63	2,193.13	2,247.95	2,304.15	2,361.76	2,420.80	2,481.32	2,543.35	2,606.94	2,672.11	2,738.91	2,738.91	2,807.39
Gear Racks	15 Years	3	1	5 Years	7125	1,425.00	1,460.63	1,497.14	1,534.57	1,572.93	1,612.26	1,652.56	1,693.88	1,736.22	1,779.63	1,824.12	1,869.72	1,916.47	1,964.38	2,013.49	2,063.82	2,115.42	2,168.31	2,168.31	2,222.51
Pike Poles - New York Bars	15 Years	12	3	4 Years	125	95.00	97.38	99.81	102.30	104.86	107.48	110.17	112.93	115.75	118.64	121.61	124.65	127.76	130.96	134.23	137.59	141.03	144.55	144.55	148.17
Shovels	15 Years	5	3	5 Years	40	25.00	25.63	26.27	26.92	27.60	28.29	28.99	29.72	30.46	31.22	32.00	32.80	33.62	34.46	35.32	36.21	37.11	38.04	38.04	38.99
Skid Unit	15 Years	3	1	5 Years	7500	1,500.00	1,537.50	1,575.94	1,615.34	1,655.72	1,697.11	1,739.54	1,783.03	1,827.60	1,873.29	1,920.13	1,968.13	2,017.33	2,067.77	2,119.46	2,172.45	2,226.76	2,282.43	2,282.43	2,339.49
Miscellaneous Extras	-	-	-	-		1,000.00	1,025.00	1,050.63	1,076.89	1,103.81	1,131.41	1,159.69	1,188.69	1,218.40	1,248.86	1,280.08	1,312.09	1,344.89	1,378.51	1,412.97	1,448.30	1,484.51	1,521.62	1,521.62	1,559.66
Spanners - Hydrant Wrench						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bolt Cutters - Malls						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tarps - Brooms - Extinguishers						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dry Hydrant Materials - Fittings						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Axes						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Halong Tools						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						75,890.00	77,738.88	79,633.92	81,576.29	83,567.18	85,607.78	87,699.35	89,843.16	92,040.51	94,292.75	96,601.25	98,967.40	101,392.66	103,878.50	106,426.44	109,038.03	111,714.85	114,384.32	114,460.55	117,272.79

1,922,026.62
96,101.33

CPI Rate: 2.5% 2.50%

Indicates fields that are changed will carry through

Annual Contribution:
 Current 14-15 Budget \$197,470
 Proposed Funding \$202,750
 Increase in Funding \$5,280

		Now	New	Change
Brady Twp	22.70%	\$ 44,826	\$ 46,024	\$ 1,199
Prairie Ronde	13.57%	\$ 26,797	\$ 27,513	\$ 717
Schoolcraft Twp	28.70%	\$ 56,674	\$ 58,189	\$ 1,515
Schoolcraft Village	8.60%	\$ 16,982	\$ 17,437	\$ 454
Vicksburg Village	16.52%	\$ 32,622	\$ 33,494	\$ 872
Wakeshma Twp	9.91%	\$ 19,569	\$ 20,093	\$ 523
	100.00%	\$ 197,470	\$ 202,750	\$ 5,280

Ordinary Expenses

Expense	Current Budget	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
337070 · Academy Educational Expenses	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3369314 · Admin. Operating Agmt.	33,220.04	19,300.00	19,782.50	20,277.06	20,783.99	21,303.59	21,836.18	22,382.08	22,941.64	23,515.18	24,103.06	24,705.63	25,323.27	25,956.35	26,605.26	27,270.39
336862 · Conferences	0.00	3,000.00	3,075.00	3,151.88	3,230.67	3,311.44	3,394.22	3,479.08	3,566.06	3,655.21	3,746.59	3,840.25	3,936.26	4,034.67	4,135.53	4,238.92
336300 · Repairs																
336310 · Building Repairs	3,000.00	5,000.00	5,125.00	5,253.13	5,384.45	5,519.06	5,657.04	5,798.47	5,943.43	6,092.01	6,244.31	6,400.42	6,560.43	6,724.44	6,892.56	7,064.87
336330 · Equipment Repairs	8,000.00	7,000.00	7,175.00	7,354.38	7,538.23	7,726.69	7,919.86	8,117.85	8,320.80	8,528.82	8,742.04	8,960.59	9,184.61	9,414.22	9,649.58	9,890.82
336340 · Vehicle repairs	25,000.00	25,000.00	25,625.00	26,265.63	26,922.27	27,595.32	28,285.21	28,992.34	29,717.14	30,460.07	31,221.57	32,002.11	32,802.17	33,622.22	34,462.78	35,324.35
Total 336300 · Repairs		37,000.00	37,925.00	38,873.13	39,844.95	40,841.08	41,862.10	42,908.66	43,981.37	45,080.91	46,207.93	47,363.13	48,547.21	49,760.89	51,004.91	52,280.03
336725 · Medical Supplies																
3367252 · Medical Supplies	1,500.00	500.00	512.50	525.31	538.45	551.91	565.70	579.85	594.34	609.20	624.43	640.04	656.04	672.44	689.26	706.49
Total 336725 · Medical Supplies		500.00	512.50	525.31	538.45	551.91	565.70	579.85	594.34	609.20	624.43	640.04	656.04	672.44	689.26	706.49
336751 · Training Expenses - Supplies	400.00	150.00	153.75	157.59	161.53	165.57	169.71	173.95	178.30	182.76	187.33	192.01	196.81	201.73	206.78	211.95
336830 · Subscriptions and dues	500.00	1,000.00	1,025.00	1,050.63	1,076.89	1,103.81	1,131.41	1,159.69	1,188.69	1,218.40	1,248.86	1,280.08	1,312.09	1,344.89	1,378.51	1,412.97
336755 · FUEL																
3367551 · Fuel Station 1	8,000.00	6,500.00	6,662.50	6,829.06	6,999.79	7,174.78	7,354.15	7,538.01	7,726.46	7,919.62	8,117.61	8,320.55	8,528.56	8,741.78	8,960.32	9,184.33
3367552 · Fuel Station 2	12,000.00	9,500.00	9,737.50	9,980.94	10,230.46	10,486.22	10,748.38	11,017.09	11,292.51	11,574.83	11,864.20	12,160.80	12,464.82	12,776.44	13,095.85	13,423.25
3367553 · Fuel - Station 3	5,000.00	4,000.00	4,100.00	4,202.50	4,307.56	4,415.25	4,525.63	4,638.77	4,754.74	4,873.61	4,995.45	5,120.34	5,248.35	5,379.56	5,514.04	5,651.90
Total 336755 · FUEL		20,000.00	20,500.00	21,012.50	21,537.81	22,076.26	22,628.16	23,193.87	23,773.72	24,368.06	24,977.26	25,601.69	26,241.73	26,897.78	27,570.22	28,259.48
336770 · Supplies																
336727 · Office Supplies	2,000.00	1,600.00	1,640.00	1,681.00	1,723.03	1,766.10	1,810.25	1,855.51	1,901.90	1,949.44	1,998.18	2,048.14	2,099.34	2,151.82	2,205.62	2,260.76
336790 · station supplies	4,000.00	2,700.00	2,767.50	2,836.69	2,907.60	2,980.29	3,054.80	3,131.17	3,209.45	3,289.69	3,371.93	3,456.23	3,542.63	3,631.28	3,721.98	3,815.03
Total 336770 · Supplies		4,300.00	4,407.50	4,517.69	4,630.63	4,746.40	4,865.06	4,986.68	5,111.35	5,239.13	5,370.11	5,504.36	5,641.97	5,783.02	5,927.60	6,075.79
336807 · Accounting	3,700.00	3,700.00	3,792.50	3,887.31	3,984.50	4,084.11	4,186.21	4,290.87	4,398.14	4,508.09	4,620.79	4,736.31	4,854.72	4,976.09	5,100.49	5,228.00
336826 · Legal Fees	1,000.00	1,000.00	1,025.00	1,050.63	1,076.89	1,103.81	1,131.41	1,159.69	1,188.69	1,218.40	1,248.86	1,280.08	1,312.09	1,344.89	1,378.51	1,412.97
336850 · Communication - operating			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
336850 · Communication - operating - Other	7,500.00	7,500.00	7,687.50	7,879.69	8,076.68	8,278.60	8,485.56	8,697.70	8,915.14	9,138.02	9,366.47	9,600.63	9,840.65	10,086.67	10,338.83	10,597.30
Total 336850 · Communication - operating		7,500.00	7,687.50	7,879.69	8,076.68	8,278.60	8,485.56	8,697.70	8,915.14	9,138.02	9,366.47	9,600.63	9,840.65	10,086.67	10,338.83	10,597.30
336853 · Telephone																
3368531 · Telephone Station 1	2,600.00	2,500.00	2,562.50	2,626.56	2,692.23	2,759.53	2,828.52	2,899.23	2,971.71	3,046.01	3,122.16	3,200.21	3,280.22	3,362.22	3,446.28	3,532.43
3368532 · Telephone - Station 2	2,200.00	2,600.00	2,665.00	2,731.63	2,799.92	2,869.91	2,941.66	3,015.20	3,090.58	3,167.85	3,247.04	3,328.22	3,411.43	3,496.71	3,584.13	3,673.73
3368533 · Telephone Station 3	1,000.00	800.00	820.00	840.50	861.51	883.05	905.13	927.75	950.95	974.72	999.09	1,024.07	1,049.67	1,075.91	1,102.81	1,130.38
3368534 · 911 Service Stations 1,2,3		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3368535 · Telephone - Office	650.00	700.00	717.50	735.44	753.82	772.67	791.99	811.79	832.08	852.88	874.20	896.06	918.46	941.42	964.96	989.08
Total 336853 · Telephone		6,600.00	6,765.00	6,934.13	7,107.48	7,285.17	7,467.29	7,653.98	7,845.33	8,041.46	8,242.50	8,448.56	8,659.77	8,876.27	9,098.17	9,325.63
336880 · Promotions - Advertisement	100.00	250.00	256.25	262.66	269.22	275.95	282.85	289.92	297.17	304.60	312.22	320.02	328.02	336.22	344.63	353.24
336891 · Medical Exams	1,100.00	1,800.00	1,845.00	1,891.13	1,938.40	1,986.86	2,036.53	2,087.45	2,139.63	2,193.13	2,247.95	2,304.15	2,361.76	2,420.80	2,481.32	2,543.35
336910 · Insurance																
336913 · Insurance - Operating	29,000.00	30,550.00	31,313.75	32,096.59	32,899.01	33,721.48	34,564.52	35,428.63	36,314.35	37,222.21	38,152.76	39,106.58	40,084.25	41,086.35	42,113.51	43,166.35
Total 336910 · Insurance		30,550.00	31,313.75	32,096.59	32,899.01	33,721.48	34,564.52	35,428.63	36,314.35	37,222.21	38,152.76	39,106.58	40,084.25	41,086.35	42,113.51	43,166.35
336920 · Utilities																
336921 · Gas																
3369211 · Gas - Station 1	4,500.00	3,800.00	3,895.00	3,992.38	4,092.18	4,194.49	4,299.35	4,406.83	4,517.01	4,629.93	4,745.68	4,864.32	4,985.93	5,110.58	5,238.34	5,369.30
3369212 · Gas - Station 2	4,500.00	4,700.00	4,817.50	4,937.94	5,061.39	5,187.92	5,317.62	5,450.56	5,586.82	5,726.49	5,869.66	6,016.40	6,166.81	6,320.98	6,479.00	6,640.98

Total 336921 - Gas		8,500.00	8,712.50	8,930.31	9,153.57	9,382.41	9,616.97	9,857.39	10,103.83	10,356.42	10,615.34	10,880.72	11,152.74	11,431.56	11,717.34	12,010.28
336922 - Electric																
3369221 - Elect - Station 1	3,700.00	3,000.00	3075.00	3151.88	3230.67	3311.44	3394.22	3479.08	3566.06	3655.21	3746.59	3840.25	3936.26	4034.67	4135.53	4238.92
3369222 - Elect - Station 2	3,000.00	2,800.00	2870.00	2941.75	3015.29	3090.68	3167.94	3247.14	3328.32	3411.53	3496.82	3584.24	3673.84	3765.69	3859.83	3956.33
3369223 - Utilities - Station 3	2,500.00	2,700.00	2767.50	2836.69	2907.60	2980.29	3054.80	3131.17	3209.45	3289.69	3371.93	3456.23	3542.63	3631.20	3721.98	3815.03
Total 336922 - Electric		8,500.00	8,712.50	8,930.31	9,153.57	9,382.41	9,616.97	9,857.39	10,103.83	10,356.42	10,615.34	10,880.72	11,152.74	11,431.56	11,717.34	12,010.28
336923 - Water	4,000.00	2,600.00	2665.00	2731.63	2799.92	2869.91	2941.66	3015.20	3090.58	3167.85	3247.04	3328.22	3411.43	3496.71	3584.13	3673.73
336624 - Garbage Disposal	350.00	350.00	358.75	367.72	376.91	386.33	395.99	405.89	416.04	426.44	437.10	448.03	459.23	470.71	482.48	494.54
Total 336920 - Utilities		19,950.00	20,448.75	20,959.97	21,483.97	22,021.07	22,571.59	23,135.88	23,714.28	24,307.14	24,914.82	25,537.69	26,176.13	26,830.53	27,501.30	28,188.83
336954 - Educational Classes	2,200.00	10,000.00	10250.00	10506.25	10768.91	11038.13	11314.08	11596.93	11886.86	12184.03	12488.63	12800.85	13120.87	13448.89	13785.11	14129.74
336956 - Miscellaneous Expense	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
336977 - Capital Outlay																
3369787 - Contributuions - FF Association	3,000.00	3,000.00	3075.00	3151.88	3230.67	3311.44	3394.22	3479.08	3566.06	3655.21	3746.59	3840.25	3936.26	4034.67	4135.53	4238.92
3369784 - Capital Outlay - Buildings	17,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 336977 - Capital Outlay		3,000.00	3,075.00	3,151.88	3,230.67	3,311.44	3,394.22	3,479.08	3,566.06	3,655.21	3,746.59	3,840.25	3,936.26	4,034.67	4,135.53	4,238.92
Total Expense	197,470.04	169,600.00	173,840.00	178,186.00	182,640.65	187,206.67	191,886.83	196,684.00	201,601.10	206,641.13	211,807.16	217,102.34	222,529.90	228,093.14	233,795.47	239,640.36

Inflation Rate 2.50%

15 Yr Total 3,041,254.76
Annual Amoun 202,750.32

Annual Contribution:

Current 14-15 Budget	\$166,950
Proposed Funding	\$224,948
Increase in Funding	\$57,998

		Now		New		Change
Brady Twp	22.70%	\$ 37,898	\$	51,063	\$	13,165
Prairie Ronde	13.57%	\$ 22,655	\$	30,525	\$	7,870
Schoolcraft Twp	28.70%	\$ 47,915	\$	64,560	\$	16,645
Schoolcraft Village	8.60%	\$ 14,358	\$	19,345	\$	4,988
Vicksburg Village	16.52%	\$ 27,580	\$	37,161	\$	9,581
Wakeshma Twp	9.91%	\$ 16,545	\$	22,292	\$	5,748
	100.00%	\$ 166,950	\$	224,948	\$	57,998

	2014-15 Annual	Employer Taxes Regular 7.65%	Workers Comp Rate 7.34/\$100 + 1.71 Modifier	Total Cost
Administrative Officer Salaries	13,664.00	1,045.30	1,344.54	16,053.83
Academy Assistant	2,520.00	192.78	247.97	2,960.75
Academ Instructor	3,318.00	253.83	326.49	3,898.32
Community Events	2,350.00	179.78	231.24	2,761.02
Demand Reponse Fire	63,309.98	4,843.21	6,229.70	74,382.89
Education	20,562.50	1,573.03	2,023.35	24,158.88
Station Time	16,450.00	1,258.43	1,618.68	19,327.11
Training	13,940.07	1,066.42	1,371.70	16,378.19
Salary Contigencies	15,000.00	1,147.50	52.50	16,200.00
	<u>151,114.55</u>	<u>9,346.35</u>	<u>13,446.17</u>	<u>176,120.98</u>

Chief	5,060.00	1	5,060.00	12.50
Bat. Chief	2,277.00	2	4,554.00	12.50
Captain	760.00	2	1,520.00	12.50
Lieutenant	632.50	4	2,530.00	12.00
Firefighter		26	0.00	11.50
Probationary		10	0.00	9.50

Where applicable, 45 total staff utilized for this analysis 13,664.00 11.75 Average Wage

Average Demand Hours	5,388.08		
Estimated Station Time Hours	1,400.00		
Average Training Hours	1,186.39		
Estimated Community Events	200.00		
Estimated Education Hours	1,750.00		
Average Academy Instructor Hrs	221.20	Rate	15.00
Average Academy Asst. Hours	252.00	Rate	10.00

	1	2	3	4	5	
Projected Wages	176,120.98	180,524.01	185,037.11	189,663.04	194,404.61	
2.50%						
	6	7	8	9	10	
	199,264.73	204,246.34	209,352.50	214,586.32	219,950.97	
	11	12	13	14	15	
	225,449.75	231,085.99	236,863.14	242,784.72	248,854.34	
	16	17	18	19	20	
	255,075.70	261,452.59	267,988.90	274,688.63	281,555.84	4,498,950.21
						224,947.51

Annual Contribution:

Current 14-15 Budget	\$17,775
Proposed Funding	\$13,574
Increase in Funding	-\$4,201

		Now	New	Change
Brady Twp	22.70%	\$ 4,035	\$ 3,081	\$ (954)
Prairie Ronde	13.57%	\$ 2,412	\$ 1,842	\$ (570)
Schoolcraft Twp	28.70%	\$ 5,101	\$ 3,896	\$ (1,206)
Schoolcraft Village	8.60%	\$ 1,529	\$ 1,167	\$ (361)
Vicksburg Village	16.52%	\$ 2,936	\$ 2,242	\$ (694)
Wakeshma Twp	9.91%	\$ 1,762	\$ 1,345	\$ (416)
	100.00%	\$ 17,775	\$ 13,574	\$ (4,201)

Ordinary Income/Expense

	2015-16	2016-2017	2017-2018	2018-2019	
	1	2	3	4	5
336931 - Leases					
3369901 - Station 1 Principal	4,465.00	4576.63	4691.04	4808.32	
3369951 - Station 1 Interest	3,890.00	3987.25	4086.93	4189.10	
3369311 - Leases - Station 1					
3369312 - Leases - Station 2	6,000.00	6150.00	6303.75	6461.34	6622.88
3369313 - Leases - Station 3	3,420.00	3505.50	3593.14	3682.97	3775.04
336931 - Leases - Other	0.00	0.00	0.00	0.00	0.00
Total 336931 - Leases	17,775.00	18,219.38	18,674.86	19,141.73	10,397.92

	6	7	8	9	10
336931 - Leases					
3369901 - Station 1 Principal					
3369951 - Station 1 Interest					
3369311 - Leases - Station 1					
3369312 - Leases - Station 2	6788.45	6958.16	7132.11	7310.42	7493.18
3369313 - Leases - Station 3	3869.42	3966.15	4065.31	4166.94	4271.11
336931 - Leases - Other	0.00	0.00	0.00	0.00	0.00
Total 336931 - Leases	10,657.87	10,924.31	11,197.42	11,477.36	11,764.29

	11	12	13	14	15
336931 - Leases					
3369901 - Station 1 Principal					
3369951 - Station 1 Interest					
3369311 - Leases - Station 1					
3369312 - Leases - Station 2	7680.51	7872.52	8069.33	8271.07	8477.84
3369313 - Leases - Station 3	4377.89	4487.34	4599.52	4714.51	4832.37
336931 - Leases - Other	0.00	0.00	0.00	0.00	0.00
Total 336931 - Leases	12,058.40	12,359.86	12,668.85	12,985.57	13,310.21

15 Yr Total 203,613.02
Annual Amount 13,574.20

Inflation Rate 2.50%