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Scenario Cost Notes

(a)	2011-2015 cost is based on equivalent 1.8 millage for current CAFA service area
(b)	2011-2015 DAFD cost share calculated based on average number of 2006-2009 DAFD runs.
(c)	2011-2015 DAFD cost share calculated based on a -50% adjustment to Lima township average runs due to 2011 decrease in service area.
(d)	2012-2015 Assumes 3.5% yearly increase in costs
(e)	Assumes a constant 1.5 millage rate
(f)	2011-2015 assumes DAFD coverage area to be Sections 3,4,9-30, 33-36, projected runs and cost share based on 5-year historical data from these sections.
(g)	2011-2015 assumes CAFA coverage area to be Sections 31 & 32, cost share based on Taxable Value (TV) for the sections times an equivalent millage rate of 1.8m
(k)	2011-2015 assumes PTFD coverage area to be Sections 1,2,5-8, cost share based on 5-yr average of runs to Sections 1,2,5-8 at \$1,000 per run
(l)	2011-2015 assumes DAFD coverage area to be Sections 3-30, 33-36, projected runs and cost share based on 5-year historical data from these sections.
(m)	2011-2015 assumes PTFD coverage area to be Sections 1 & 2 - cost share based on 5-yr average of runs to Sections 1,2 at \$1,000 per run
(n)	2011-2015 assumes DAFD coverage area to be Sections 23-26, 35-36, projected runs and cost share based on 5-year historical data from these sections.
(o)	2011 DAFD cost share calculated based on average number of 2006-2009 DAFD runs.
(1)	Assumes costs estimated in CAFA proposal
(2)	Assumes rent cost of \$319 per month based on quote for a one (1) bedroom trailer
(3)	Assumes MLSA rent of \$800 based on original contract
(4)	Assumes one time setup cost of \$47,753 per DVY on 11/12/10

Status Quo - 2010 Coverage Areas

Dexter Township Payments to All Departments										Revised: October 1, 2010			
General Protection	2008	2009	2010	2011 **	2012 **	2013 **	2014 **	2015 **	Total FY 08-15	Total FY 13-15	Notes	Δ %	
Chelsea	\$ 70,827	\$ 64,535	\$ 65,248	\$ 217,000	\$ 224,595	\$ 232,456	\$ 240,592	\$ 249,012	\$ 1,364,265	\$ 722,060	(a) (d)	3.50%	
Dexter	\$ 227,248	\$ 239,252	\$ 202,264	\$ 250,201	\$ 258,958	\$ 268,022	\$ 277,402	\$ 287,111	\$ 2,010,458	\$ 832,535	(b) (c) (d)	3.50%	
Putnam	\$ 29,298	\$ 26,874	\$ 30,000	\$ 30,000	\$ 31,050	\$ 32,137	\$ 33,262	\$ 34,426	\$ 247,046	\$ 99,824	(d)	3.50%	
Grand Total All Fire Costs	\$ 327,373	\$ 330,661	\$ 297,512	\$ 497,201	\$ 514,603	\$ 532,614	\$ 551,256	\$ 570,550	\$ 3,621,769	\$ 1,654,419			
% Change (Total)		1.00%	-10.02%	67.12%	3.50%	3.50%	3.50%	3.50%					
Mills													
Taxable Value	\$ 325,152,862	\$ 315,871,371	\$ 306,479,364	\$ 297,284,983	\$ 288,366,434	\$ 282,599,105	\$ 282,599,105	\$ 282,599,105					
TV % Change		-2.85%	-2.97%	-3.00%	-3.00%	-2.00%	0.00%	0.00%					
Millage Revenue	\$487,729	\$473,807	\$459,719	\$445,927	\$432,550	\$423,899	\$423,899	\$423,899	\$ 3,571,428	\$ 1,271,696	(e)	1.5	
Surplus/Deficit	\$160,356	\$143,146	\$162,207	(\$51,274)	(\$82,053)	(\$108,715)	(\$127,357)	(\$146,651)	(\$50,340)	(\$382,723)			
Minimum Req. Millage Rate	1.01	1.05	0.97	1.67	1.78	1.88	1.95	2.02					

Status Quo - Increased DAFD & PTFD Coverage Area and Reduced CAFA Coverage Area

Dexter Township Payments to All Departments										Revised: October 1, 2010			
General Protection	2008	2009	2010	2011 **	2012 **	2013 **	2014 **	2015 **	Total FY 08-15	Total FY 13-15	Notes	Δ %	
Chelsea	\$ 70,827	\$ 64,535	\$ 65,248	\$ 17,095	\$ 17,693	\$ 18,313	\$ 18,954	\$ 19,617	\$ 292,281	\$ 56,883	(g) (d)	3.50%	
Dexter	\$ 227,248	\$ 239,252	\$ 202,264	\$ 295,884	\$ 306,240	\$ 316,958	\$ 328,052	\$ 339,534	\$ 2,255,432	\$ 984,544	(f) (d)	3.50%	
Putnam	\$ 29,298	\$ 26,874	\$ 30,000	\$ 52,000	\$ 53,820	\$ 55,704	\$ 57,653	\$ 59,671	\$ 365,020	\$ 173,028	(k) (d)	3.50%	
Grand Total All Fire Costs	\$ 327,373	\$ 330,661	\$ 297,512	\$ 364,979	\$ 377,753	\$ 390,975	\$ 404,659	\$ 418,822	\$ 2,912,733	\$ 1,214,455			
% Change (Total)		1.00%	-10.02%	22.68%	3.50%	3.50%	3.50%	3.50%					
Mills													
Taxable Value	\$ 325,152,862	\$ 315,871,371	\$ 306,479,364	\$ 297,284,983	\$ 288,366,434	\$ 282,599,105	\$ 282,599,105	\$ 282,599,105					
TV % Change		-2.85%	-2.97%	-3.00%	-3.00%	-2.00%	0.00%	0.00%					
Millage Revenue	\$487,729	\$473,807	\$459,719	\$445,927	\$432,550	\$423,899	\$423,899	\$423,899	\$ 3,571,428	\$ 1,271,696	(e)	1.5	
Surplus/Deficit	\$160,356	\$143,146	\$162,207	\$80,948	\$54,796	\$32,924	\$19,240	\$5,077	\$658,695	\$ 57,241			
Minimum Req. Millage Rate	1.01	1.05	0.97	1.23	1.31	1.38	1.43	1.48					

CAFA Staffed MLSA Station - One (1) Firefighter 24/7

Dexter Township Payments to CAFA										Revised: October 4, 2010			
	2008	2009	2010	2011 **	2012 **	2013 **	2014 **	2015 **	Total FY 08-15	Total FY 13-15	Notes	Δ %	
General Protection													
Run Based Fire Budget Cont.	\$ 70,827	\$ 64,535	\$ 65,248	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,610	\$ -			
Personnel - MLSA Station													
One (1) Firefighter FTE 24/7	-	-	-	\$ 77,200	\$ 188,925	\$ 313,400	\$ 329,050	\$ 343,315	\$ 1,251,890	\$ 985,765			
Less Contribution	-	-	-	-	-	-	-	-	\$ -	\$ -			
Staffing Cost - MLSA Station	-	-	-	\$ 77,200	\$ 188,925	\$ 313,400	\$ 329,050	\$ 343,315	\$ 1,251,890	\$ 985,765			
Apparatus													
Maintenance	Included	Included	Included	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,500	\$ 9,500	\$ 46,000	\$ 28,000			
Replacement	Included	Included	Included	\$ 12,500	\$ 22,500	\$ 22,500	\$ 24,000	\$ 24,000	\$ 105,500	\$ 70,500			
Payment to CAFA Total	\$ 70,827	\$ 64,535	\$ 65,248	\$ 98,700	\$ 220,425	\$ 344,900	\$ 362,550	\$ 376,815	\$ 1,604,000	\$ 1,084,265			
Minimum Req. Millage Rate	0.22	0.20	0.21	0.33	0.76	1.22	1.28	1.33					
Dexter Township Direct Costs (Payments to Others)													
	2008	2009	2010	2011 **	2012 **	2013 **	2014 **	2015 **	Total FY 08-15	Total FY 13-15	Notes	Δ %	
Station													
Utilities	-	-	-	\$ 2,100	\$ 2,200	\$ 2,300	\$ 2,400	\$ 2,500	\$ 11,500	\$ 7,200	(1)		
Insurance	-	-	-	\$ 5,000	\$ 5,100	\$ 5,200	\$ 5,500	\$ 5,500	\$ 26,300	\$ 16,200	(1)		
Supplies	-	-	-	\$ 4,500	\$ 4,500	\$ 4,700	\$ 4,800	\$ 4,800	\$ 23,300	\$ 14,300	(1)		
Rental													
Multilake	-	-	-	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600	\$ 48,000	\$ 28,800	(3)		
Trailer	-	-	-	\$ 3,780	\$ 3,780	\$ 3,780	\$ 3,780	\$ 3,780	\$ 18,900	\$ 11,340	(2)		
Startup Costs													
Multilake Station	-	-	-	\$ 47,753	-	-	-	-	\$ 47,753		(4)		
Payment to Others Total	\$ -	\$ -	\$ -	\$ 72,733	\$ 25,180	\$ 25,580	\$ 26,080	\$ 26,180	\$ 175,753	\$ 77,840			
Minimum Req. Millage Rate	0.00	0.00	0.00	0.24	0.09	0.09	0.09	0.09					
Overall Total for CAFA / MLSA Station	\$ 70,827	\$ 64,535	\$ 65,248	\$ 171,433	\$ 245,605	\$ 370,480	\$ 388,630	\$ 402,995	\$ 1,779,753	\$ 1,162,105			
Minimum Req. Millage Rate	0.22	0.20	0.21	0.58	0.85	1.31	1.38	1.43					
Dexter Township Payments to Other Departments													
	2008	2009	2010	2011 **	2012 **	2013 **	2014 **	2015 **	Total FY 08-15	Total FY 13-15	Notes	Δ %	
Other Fire Department Costs													
Dexter	\$ 227,248	\$ 239,252	\$ 202,264	\$ 250,201	\$ 109,002	\$ 112,817	\$ 116,766	\$ 120,853	\$ 1,378,402	\$ 350,435	(n) (d) (o)	3.50%	
Putnam	\$ 29,298	\$ 26,874	\$ 30,000	\$ 30,000	\$ 31,050	\$ 32,137	\$ 33,262	\$ 34,426	\$ 247,046	\$ 99,824	(m) (d)	3.50%	
Payment to Other Departments Total	\$ 256,546	\$ 266,126	\$ 232,264	\$ 280,201	\$ 140,052	\$ 144,954	\$ 150,027	\$ 155,278	\$ 1,625,448	\$ 450,259			
Minimum Req. Millage Rate	0.79	0.84	0.76	0.94	0.49	0.51	0.53	0.55					
Grand Total All Fire Costs	\$ 327,373	\$ 330,661	\$ 297,512	\$ 451,634	\$ 385,657	\$ 515,434	\$ 538,657	\$ 558,273	\$ 3,405,201	\$ 1,612,364			
% Change (Total)		1.00%	-10.02%	51.80%	-14.61%	33.65%	4.51%	3.64%					
Mills													
Taxable Value	\$ 325,152,862	\$ 315,871,371	\$ 306,479,364	\$ 297,284,983	\$ 288,366,434	\$ 282,599,105	\$ 282,599,105	\$ 282,599,105					
TV % Change		-2.85%	-2.97%	-3.00%	-3.00%	-2.00%	0.00%						
Millage Revenue	\$487,729	\$473,807	\$459,719	\$445,927	\$432,550	\$423,899	\$423,899	\$423,899	\$3,571,428	\$ 1,271,696	(e)	1.5	
Surplus/Deficit	\$160,356	\$143,146	\$162,207	(\$5,707)	\$46,893	(\$91,535)	(\$114,759)	(\$134,375)	\$166,228	(\$340,668)			
Minimum Req. Millage Rate	1.01	1.05	0.97	1.52	1.34	1.82	1.91	1.98					

CAFA Staffed MLSA Station - Two (2) Firefighters 24/7

Dexter Township Payments to CAFA										Revised: October 4, 2010			
	2008	2009	2010	2011 **	2012 **	2013 **	2014 **	2015 **	Total FY 08-15	Total FY 13-15	Notes	Δ %	
General Protection													
Run Based Fire Budget Cont.	\$ 70,827	\$ 64,535	\$ 65,248	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,610	\$ -			
Personnel - MLSA Station													
Two (2) Firefighter FTE 24/7	-	-	-	\$ 47,300	\$ 206,825	\$ 392,440	\$ 407,320	\$ 422,048	\$ 1,475,933	\$ 1,221,808			
Less Contribution	-	-	-	-	-	-	-	-	\$ -	\$ -			
Staffing Cost - MLSA Station	-	-	-	\$ 47,300	\$ 206,825	\$ 392,440	\$ 407,320	\$ 422,048	\$ 1,475,933	\$ 1,221,808			
Apparatus													
Maintenance	Included	Included	Included	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,500	\$ 9,500	\$ 46,000	\$ 28,000			
Replacement	Included	Included	Included	\$ 12,500	\$ 22,500	\$ 22,500	\$ 24,000	\$ 24,000	\$ 105,500	\$ 70,500			
Payment to CAFA Total	\$ 70,827	\$ 64,535	\$ 65,248	\$ 68,800	\$ 238,325	\$ 423,940	\$ 440,820	\$ 455,548	\$ 1,828,043	\$ 1,320,308			
Minimum Req. Millage Rate	0.22	0.20	0.21	0.23	0.83	1.50	1.56	1.61					
Dexter Township Direct Costs (Payments to Others)													
	2008	2009	2010	2011 **	2012 **	2013 **	2014 **	2015 **	Total FY 08-15	Total FY 13-15	Notes	Δ %	
Station													
Utilities	-	-	-	\$ 2,100	\$ 2,200	\$ 2,300	\$ 2,400	\$ 2,500	\$ 11,500	\$ 7,200	(1)		
Insurance	-	-	-	\$ 5,000	\$ 5,100	\$ 5,200	\$ 5,500	\$ 5,500	\$ 26,300	\$ 16,200	(1)		
Supplies	-	-	-	\$ 4,500	\$ 4,500	\$ 4,700	\$ 4,800	\$ 4,800	\$ 23,300	\$ 14,300	(1)		
Rental													
Multilake	-	-	-	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600	\$ 48,000	\$ 28,800	(3)		
Trailer	-	-	-	\$ 3,780	\$ 3,780	\$ 3,780	\$ 3,780	\$ 3,780	\$ 18,900	\$ 11,340	(2)		
Startup Costs													
Multilake Station	-	-	-	\$ 47,753	-	-	-	-	\$ 47,753	\$ -	(4)		
Payment to Others Total	\$ -	\$ -	\$ -	\$ 72,733	\$ 25,180	\$ 25,580	\$ 26,080	\$ 26,180	\$ 175,753	\$ 77,840			
Minimum Req. Millage Rate	0.00	0.00	0.00	0.24	0.09	0.09	0.09	0.09					
Overall Total for CAFA / MLSA Station	\$ 70,827	\$ 64,535	\$ 65,248	\$ 141,533	\$ 263,505	\$ 449,520	\$ 466,900	\$ 481,728	\$ 2,003,796	\$ 1,398,148			
Minimum Req. Millage Rate	0.22	0.20	0.21	0.48	0.91	1.59	1.65	1.70					
Dexter Township Payments to Other Departments										Total FY 08-15	Total FY 13-15	Notes	Δ %
Other Fire Department Costs													
Dexter	\$ 227,248	\$ 239,252	\$ 202,264	\$ 250,201	\$ 109,002	\$ 112,817	\$ 116,766	\$ 120,853	\$ 1,378,402	\$ 350,435	(n) (d) (o)	3.50%	
Putnam	\$ 29,298	\$ 26,874	\$ 30,000	\$ 30,000	\$ 31,050	\$ 32,137	\$ 33,262	\$ 34,426	\$ 247,046	\$ 99,824	(m) (d)	3.50%	
Payment to Other Departments Total	\$ 256,546	\$ 266,126	\$ 232,264	\$ 280,201	\$ 140,052	\$ 144,954	\$ 150,027	\$ 155,278	\$ 1,625,448	\$ 450,259			
Minimum Req. Millage Rate	0.79	0.84	0.76	0.94	0.49	0.51	0.53	0.55					
Grand Total All Fire Costs	\$ 327,373	\$ 330,661	\$ 297,512	\$ 421,734	\$ 403,557	\$ 594,474	\$ 616,927	\$ 637,006	\$ 3,629,244	\$ 1,848,407			
% Change (Total)		1.00%	-10.02%	41.75%	-4.31%	47.31%	3.78%	3.25%					
Mills													
Taxable Value	\$ 325,152,862	\$ 315,871,371	\$ 306,479,364	\$ 297,284,983	\$ 288,366,434	\$ 282,599,105	\$ 282,599,105	\$ 282,599,105					
TV % Change		-2.85%	-2.97%	-3.00%	-3.00%	-2.00%	0.00%	0.00%					
Millage Revenue	\$487,729	\$473,807	\$459,719	\$445,927	\$432,550	\$423,899	\$423,899	\$423,899	\$3,571,428	\$ 1,271,696	(e)	1.5	
Surplus/Deficit	\$160,356	\$143,146	\$162,207	\$24,193	\$28,993	(\$170,575)	(\$193,029)	(\$213,108)	(\$57,815)	(\$576,711)			
Minimum Req. Millage Rate	1.01	1.05	0.97	1.42	1.40	2.10	2.18	2.25					

DAFD Staffed MLSA Station - One (1) Firefighter 24/7

Dexter Township Payments to DAFD										Revised: October 4, 2010			
	2008	2009	2010	2011 **	2012 **	2013 **	2014 **	2015 **	Total FY 08-15	Total FY 13-15	Notes	Δ %	
General Protection													
Run Based Fire Budget Cont.	\$ 227,248	\$ 239,252	\$ 202,264	\$ 309,931	\$ 320,779	\$ 332,006	\$ 343,626	\$ 355,653	\$ 2,330,758	\$ 1,031,285	(l) (d)	3.50%	
Personnel - MLSA Station													
One (1) Firefighter FTE 24/7	-	-	-	\$ 210,000	\$ 217,350	\$ 224,957	\$ 232,831	\$ 240,980	\$ 1,126,118	\$ 698,768	(d)	3.50%	
Less DAFD Contribution	-	-	-	\$ (105,000)	\$ (108,675)	\$ (112,479)	\$ (116,415)	\$ (120,490)	\$ (563,059)	\$ (349,384)	(d)	3.50%	
Staffing Cost - MLSA Station	-	-	-	\$ 105,000	\$ 108,675	\$ 112,479	\$ 116,415	\$ 120,490	\$ 563,059	\$ 349,384			
Apparatus													
Maintenance	Included	Included	Included	Included	Included	Included	Included	Included					
Replacement	Included	Included	Included	Included	Included	Included	Included	Included					
Payment to DAFD Total	\$ 227,248	\$ 239,252	\$ 202,264	\$ 414,931	\$ 429,454	\$ 444,484	\$ 460,041	\$ 476,143	\$ 2,893,817	\$ 1,380,669			
Minimum Req. Millage Rate	0.70	0.76	0.66	1.40	1.49	1.57	1.63	1.68					
Dexter Township Direct Costs (Payments to Others)													
	2008	2009	2010	2011 **	2012 **	2013 **	2014 **	2015 **	Total FY 08-15	Total FY 13-15	Notes	Δ %	
Station													
Utilities	-	-	-	\$ 2,100	\$ 2,200	\$ 2,300	\$ 2,400	\$ 2,500	\$ 11,500	\$ 7,200	(1)		
Insurance	-	-	-	\$ 5,000	\$ 5,100	\$ 5,200	\$ 5,500	\$ 5,500	\$ 26,300	\$ 16,200	(1)		
Supplies	-	-	-	\$ 4,500	\$ 4,500	\$ 4,700	\$ 4,800	\$ 4,800	\$ 23,300	\$ 14,300	(1)		
Rental													
Multilake	-	-	-	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600	\$ 48,000	\$ 28,800	(3)		
Trailer	-	-	-	\$ 3,780	\$ 3,780	\$ 3,780	\$ 3,780	\$ 3,780	\$ 18,900	\$ 11,340	(2)		
Startup Costs													
Multilake Station	-	-	-	\$ 47,753	-	-	-	-	\$ 47,753	\$ -	(4)		
Payment to Others Total	\$ -	\$ -	\$ -	\$ 72,733	\$ 25,180	\$ 25,580	\$ 26,080	\$ 26,180	\$ 175,753	\$ 77,840			
Minimum Req. Millage Rate	0.00	0.00	0.00	0.24	0.09	0.09	0.09	0.09					
Subtotal for DAFD / MLSA Station	\$ 227,248	\$ 239,252	\$ 202,264	\$ 487,664	\$ 454,634	\$ 470,064	\$ 486,121	\$ 502,323	\$ 3,069,570	\$ 1,458,509			
Minimum Req. Millage Rate	0.70	0.76	0.66	1.64	1.58	1.66	1.72	1.78					
Dexter Township Payments to Other Departments													
	2008	2009	2010	2011 **	2012 **	2013 **	2014 **	2015 **	Total FY 08-15	Total FY 13-15	Notes	Δ %	
Other Fire Department Costs													
Chelsea	\$ 70,827	\$ 64,535	\$ 65,248	\$ 17,095	\$ 17,693	\$ 18,313	\$ 18,954	\$ 19,617			(g) (d)	3.50%	
Putnam	\$ 29,298	\$ 26,874	\$ 30,000	\$ 30,000	\$ 31,050	\$ 32,137	\$ 33,262	\$ 34,426			(m) (d)	3.50%	
Payment to Other Departments Total	\$ 100,125	\$ 91,409	\$ 95,248	\$ 47,095	\$ 48,743	\$ 50,449	\$ 52,215	\$ 54,043	\$ 539,327	\$ 156,707			
Minimum Req. Millage Rate	0.31	0.29	0.31	0.16	0.17	0.18	0.18	0.19					
Grand Total All Fire Costs	\$ 327,373	\$ 330,661	\$ 297,512	\$ 534,759	\$ 503,377	\$ 520,514	\$ 538,336	\$ 556,365	\$ 3,608,897	\$ 1,615,216			
% Change (Total)		1.00%	-10.02%	79.74%	-5.87%	3.40%	3.42%	3.35%					
Mills													
Taxable Value	\$ 325,152,862	\$ 315,871,371	\$ 306,479,364	\$ 297,284,983	\$ 288,366,434	\$ 282,599,105	\$ 282,599,105	\$ 282,599,105					
TV % Change		-2.85%	-2.97%	-3.00%	-3.00%	-2.00%	0.00%	0.00%					
Millage Revenue	\$487,729	\$473,807	\$459,719	\$445,927	\$432,550	\$423,899	\$423,899	\$423,899	\$3,571,428	\$ 1,271,696	(e)	1.5	
Surplus/Deficit	\$160,356	\$143,146	\$162,207	(\$88,832)	(\$70,827)	(\$96,615)	(\$114,438)	(\$132,467)	(\$37,469)	(\$343,520)			
Total Minimum Req. Millage Rate	1.01	1.05	0.97	1.80	1.75	1.84	1.90	1.97					

DAFD Staffed MLSA Station - Two (2) Firefighters 24/7

Dexter Township Payments to DAFD										Revised: October 4, 2010			
	2008	2009	2010	2011 **	2012 **	2013 **	2014 **	2015 **	Total FY 08-15	Total FY 13-15	Notes	Δ %	
General Protection													
Run Based Fire Budget Cont.	\$ 227,248	\$ 239,252	\$ 202,264	\$ 300,000	\$ 310,500	\$ 321,368	\$ 332,615	\$ 344,257	\$ 2,277,504	\$ 998,240	(l) (d)	3.50%	
Personnel - MLSA Station													
Two (2) Firefighter FTE 24/7	-	-	-	\$ 420,000	\$ 434,700	\$ 449,915	\$ 465,662	\$ 481,960	\$ 2,252,236	\$ 1,397,536	(d)	3.50%	
Less DAFD Contribution	-	-	-	\$ (105,000)	\$ (108,675)	\$ (112,479)	\$ (116,415)	\$ (120,490)	\$ (563,059)	\$ (349,384)	(d)	3.50%	
Staffing Cost - MLSA Station	-	-	-	\$ 315,000	\$ 326,025	\$ 337,436	\$ 349,246	\$ 361,470	\$ 1,689,177	\$ 1,048,152			
Apparatus													
Maintenance	Included	Included	Included	Included	Included	Included	Included	Included					
Replacement	Included	Included	Included	Included	Included	Included	Included	Included					
Payment to DAFD Total	\$ 227,248	\$ 239,252	\$ 202,264	\$ 615,000	\$ 636,525	\$ 658,803	\$ 681,861	\$ 705,727	\$ 3,966,681	\$ 2,046,392			
Minimum Req. Millage Rate	0.70	0.76	0.66	2.07	2.21	2.33	2.41	2.50					
Dexter Township Direct Costs (Payments to Others)													
	2008	2009	2010	2011 **	2012 **	2013 **	2014 **	2015 **	Total FY 08-15	Total FY 13-15	Notes	Δ %	
Station													
Utilities	-	-	-	\$ 2,100	\$ 2,200	\$ 2,300	\$ 2,400	\$ 2,500	\$ 11,500	\$ 7,200	(1)		
Insurance	-	-	-	\$ 5,000	\$ 5,100	\$ 5,200	\$ 5,500	\$ 5,500	\$ 26,300	\$ 16,200	(1)		
Supplies	-	-	-	\$ 4,500	\$ 4,500	\$ 4,700	\$ 4,800	\$ 4,800	\$ 23,300	\$ 14,300	(1)		
Rental													
Multilake	-	-	-	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600	\$ 48,000	\$ 28,800	(3)		
Trailer	-	-	-	\$ 3,780	\$ 3,780	\$ 3,780	\$ 3,780	\$ 3,780	\$ 18,900	\$ 11,340	(2)		
Startup Costs													
Multilake Station	-	-	-	\$ 47,753	-	-	-	-	\$ 47,753	\$ -	(4)		
Payment to Others (Non Depts.) Total	\$ -	\$ -	\$ -	\$ 72,733	\$ 25,180	\$ 25,580	\$ 26,080	\$ 26,180	\$ 175,753	\$ 77,840			
Minimum Req. Millage Rate	0.00	0.00	0.00	0.24	0.09	0.09	0.09	0.09					
Overall Total for DAFD / MLSA Station	\$ 227,248	\$ 239,252	\$ 202,264	\$ 687,733	\$ 661,705	\$ 684,383	\$ 707,941	\$ 731,907	\$ 4,142,434	\$ 2,124,232			
Minimum Req. Millage Rate	0.70	0.76	0.66	2.31	2.29	2.42	2.51	2.59					
Dexter Township Payments to Other Departments													
	2008	2009	2010	2011 **	2012 **	2013 **	2014 **	2015 **	Total FY 08-15	Total FY 13-15	Notes	Δ %	
Other Fire Department Costs													
Chelsea	\$ 70,827	\$ 64,535	\$ 65,248	\$ 17,095	\$ 17,693	\$ 18,313	\$ 18,954	\$ 19,617	\$ 292,281	\$ 56,883	(g) (d)	3.50%	
Putnam	\$ 29,298	\$ 26,874	\$ 30,000	\$ 30,000	\$ 31,050	\$ 32,137	\$ 33,262	\$ 34,426	\$ 247,046	\$ 99,824	(m) (d)	3.50%	
Payment to Other Departments Total	\$ 100,125	\$ 91,409	\$ 95,248	\$ 47,095	\$ 48,743	\$ 50,449	\$ 52,215	\$ 54,043	\$ 539,327	\$ 156,707			
Minimum Req. Millage Rate	0.31	0.29	0.31	0.16	0.17	0.18	0.18	0.19					
Grand Total All Fire Costs	\$ 327,373	\$ 330,661	\$ 297,512	\$ 734,828	\$ 710,448	\$ 734,833	\$ 760,157	\$ 785,949	\$ 4,681,760	\$ 2,280,939			
% Change (Total)		1.00%	-10.02%	146.99%	-3.32%	3.43%	3.45%	3.39%					
Mills													
Taxable Value	\$ 325,152,862	\$ 315,871,371	\$ 306,479,364	\$ 297,284,983	\$ 288,366,434	\$ 282,599,105	\$ 282,599,105	\$ 282,599,105					
TV % Change		-2.85%	-2.97%	-3.00%	-3.00%	-2.00%	0.00%	0.00%					
Millage Revenue	\$441,000	\$441,000	\$441,000	\$441,000	\$441,000	\$441,000	\$441,000	\$441,000	\$3,528,000	\$ 1,323,000	(e)	1.5	
Surplus/Deficit	\$113,627	\$110,339	\$143,488	(\$293,828)	(\$269,448)	(\$293,833)	(\$319,157)	(\$344,949)	(\$1,153,760)	(\$957,939)			
Minimum Req. Millage Rate	1.01	1.05	0.97	2.47	2.46	2.60	2.69	2.78					

Total Cost Comparison - All Options

Tax Revenue		2008	2009	2010	2011 **	2012 **	2013 **	2014 **	2015 **	Total FY 08-15	Total FY 13-15	Notes	Mills
	Taxable Value	\$ 325,152,862	\$ 315,871,371	\$ 306,479,364	\$ 297,284,983	\$ 288,366,434	\$ 282,599,105	\$ 282,599,105	\$ 282,599,105				
	TV % Change		-2.85%	-2.97%	-3.00%	-3.00%	-2.00%	0.00%	0.00%				
	Millage Revenue	\$487,729	\$473,807	\$459,719	\$445,927	\$432,550	\$423,899	\$423,899	\$423,899	\$ 3,571,428	\$ 1,271,696	(e)	1.5
Fire Protection Option Costs		2008	2009	2010	2011 **	2012 **	2013 **	2014 **	2015 **	Total FY 08-15	Total FY 13-15	Notes	Δ %
Cost -1	Status Quo - 2010 Coverage Area	\$ 327,373	\$ 330,661	\$ 297,512	\$ 497,201	\$ 514,603	\$ 532,614	\$ 551,256	\$ 570,550	\$ 3,621,769	\$ 1,654,419		
	% Change (Total)		1.00%	-10.02%	67.12%	3.50%	3.50%	3.50%	3.50%				
	Surplus/Deficit	\$160,356	\$143,146	\$162,207	(\$51,274)	(\$82,053)	(\$108,715)	(\$127,357)	(\$146,651)	(\$50,340)	(\$382,723)		
	Minimum Req. Millage Rate	1.01	1.05	0.97	1.67	1.78	1.88	1.95	2.02				
Cost - 3	DAFD Staffed MLSA - One (1) FTE	\$ 327,373	\$ 330,661	\$ 297,512	\$ 534,759	\$ 503,377	\$ 520,514	\$ 538,336	\$ 556,365	\$ 3,608,897	\$ 1,615,216		
	% Change (Total)		1.00%	-10.02%	83.58%	-7.84%	3.40%	3.42%	3.35%				
	Surplus/Deficit	\$160,356	\$143,146	\$162,207	(\$88,832)	(\$70,827)	(\$96,615)	(\$114,438)	(\$132,467)	(\$37,469)	(\$343,520)		
	Minimum Req. Millage Rate	1.01	1.05	0.97	1.80	1.75	1.84	1.90	1.97	0	0		
Cost - 5	CAFA Staffed MLSA - One (1) FTE	\$ 327,373	\$ 330,661	\$ 297,512	\$ 451,634	\$ 385,657	\$ 515,434	\$ 538,657	\$ 558,273	\$ 3,405,201	\$ 1,612,364		
	% Change (Total)		1.00%	-10.02%	6.94%	21.21%	33.65%	4.51%	3.64%				
	Surplus/Deficit	\$160,356	\$143,146	\$162,207	(\$5,707)	\$46,893	(\$91,535)	(\$114,759)	(\$134,375)	\$166,228	(\$340,668)		
	Minimum Req. Millage Rate	1.01	1.05	0.97	1.52	1.34	1.82	1.91	1.98	0	0		

Millage Revenue Comparison - 1.5 - 2.0 Mills

Tax Revenue		2008	2009	2010	2011 **	2012 **	2013 **	2014 **	2015 **	Total FY 08-15	Total FY 13-15	Notes	Mills
	Taxable Value	\$ 325,152,862	\$ 315,871,371	\$ 306,479,364	\$ 297,284,983	\$ 288,366,434	\$ 282,599,105	\$ 282,599,105	\$ 282,599,105				
	TV % Change		-2.85%	-2.97%	-3.00%	-3.00%	-2.00%	0.00%	0.00%				
	Millage Revenue	\$487,729	\$473,807	\$459,719	\$445,927	\$432,550	\$423,899	\$423,899	\$423,899	\$ 3,571,428	\$ 1,271,696	(e)	1.5
	Millage Revenue	\$520,245	\$505,394	\$490,367	\$475,656	\$461,386	\$452,159	\$452,159	\$452,159	\$ 3,809,524	\$ 1,356,476		1.6
	Millage Revenue	\$552,760	\$536,981	\$521,015	\$505,384	\$490,223	\$480,418	\$480,418	\$480,418	\$ 4,047,619	\$ 1,441,255		1.7
	Millage Revenue	\$585,275	\$568,568	\$551,663	\$535,113	\$519,060	\$508,678	\$508,678	\$508,678	\$ 4,285,714	\$ 1,526,035		1.8
	Millage Revenue	\$617,790	\$600,156	\$582,311	\$564,841	\$547,896	\$536,938	\$536,938	\$536,938	\$ 4,523,809	\$ 1,610,815		1.9
	Millage Revenue	\$650,306	\$631,743	\$612,959	\$594,570	\$576,733	\$565,198	\$565,198	\$565,198	\$ 4,761,905	\$ 1,695,595		2