

**Alma District Rescue Department
FY 2023 Adopted Budget**

Expense Classifications	2021/2022	2022/2023
Personnel	\$18,400.00	\$26,350.00
Total Personnel Budget	\$18,400.00	\$26,350.00
Manager Stipend	\$0.00	\$10,000.00
Training	\$200.00	\$3,000.00
Media Advertising	\$200.00	\$200.00
Materials/Supplies/Tools/Equipment	\$5,000.00	\$5,800.00
Uniforms/Safety Equipment	\$8,000.00	\$2,000.00
Fuel	\$1,000.00	\$1,250.00
Contractual Services	\$700.00	\$2,000.00
Utilities/Communications	\$2,000.00	\$2,000.00
Insurance	\$1,500.00	\$2,000.00
Total Operating Budget	\$18,600.00	\$28,250.00
City of Alma Internal Service Charges	\$0.00	\$3,200.00
Reserve for Future Capital Additions	\$0.00	\$5,000.00
Total Allocated to Local Units	\$37,000.00	\$62,800.00

Allocation of Fixed (Overhead) Costs

Local Unit	Cumulative Allocation %	Operating Expenditures	Internal Service Charges	Future Capital Reserves	Total	Semi-Annual
Arcada Twp	16.67%	\$ 4,708	\$ 533	\$ 833	\$ 6,075	\$ 3,038
Pine River Twp	16.67%	\$ 4,708	\$ 533	\$ 833	\$ 6,075	\$ 3,038
Seville Twp	33.33%	\$ 9,417	\$ 1,067	\$ 1,667	\$ 12,150	\$ 6,075
Sumner Twp	33.33%	\$ 9,417	\$ 1,067	\$ 1,667	\$ 12,150	\$ 6,075
Total	100.00%	\$28,250.00	\$3,200.00	\$5,000.00	\$ 36,450	\$ 18,225

Allocation of Projected Personnel Costs

(Based on PY actual call volume) - will be billed based on actual cost incurred based on calls

Local Unit	Cumulative Allocation %	Salaries	Fringe Benefits	Other EE Expenses	Total	Semi-Annual
Arcada Twp	10.16%	\$ 2,235	\$ 406	\$ 88	\$ 2,729	\$ 1,365
Pine River Twp	35.07%	\$ 7,715	\$ 1,403	\$ 88	\$ 9,206	\$ 4,603
Seville Twp	29.92%	\$ 6,582	\$ 1,197	\$ 88	\$ 7,867	\$ 3,933
Sumner Twp	24.85%	\$ 5,467	\$ 994	\$ 88	\$ 6,549	\$ 3,274
Total	100.00%	\$22,000.00	\$4,000.00	\$350.00	\$26,350.00	\$13,175.00

Total Proposed Budget

Arcada Twp	\$ 8,804	\$ 4,402
Pine River Twp	\$ 15,281	\$ 7,640
Seville Twp	\$ 20,017	\$ 10,008
Sumner Twp	\$ 18,699	\$ 9,349
Total	\$ 62,800	\$ 31,400