

EIGHT YEAR COST PROJECTION

TOTAL EXPENSES AFTER STAFFING STATION 2

7/19/2004

REVENUE/COST ITEM	COST CRITERIA	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
CURRENT LABOR	^6%	1,110,404	1,177,028	1,247,650	1,322,509	1,401,859	1,485,971	1,575,129	1,669,637	1,769,815
CURRENT SERVICES/SUPPLIES	^1.4%	372,826	378,046	383,338	388,705	394,147	399,665	405,260	410,934	416,687
TOTAL CURRENT EXPENSES		1,483,230	1,555,074	1,630,988	1,711,214	1,796,006	1,885,636	1,980,389	2,080,571	2,186,502

ADDITIONAL COSTS FOR 2 PERSON ENGINE COMPANY (BC, 3 CAPT, 3FF/ENG), 8 YR @ 6%

		2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
ADDITIONAL LABOR COSTS	^6%		860,908	912,562	967,316	1,025,355	1,086,877	1,152,089	1,221,214	1,294,487
PHYSICAL EXAMS	1 PER YR, ^3% YR		2,575	2,652	2,732	2,814	2,898	2,985	3,075	3,167

ADDITIONAL COSTS FOR NEW STATION 2

2 COMPUTERS			5,000							
PHONE EXPENSE	^10% YR, +DSL		1,757	1,933	2,126	2,339	2,572	2,830	3,113	3,424
UTILITIES	^10% YR		3,194	3,513	3,865	4,251	4,676	5,144	5,658	6,224
LIABILITY INSURANCE	^15% YR		1,521	1,749	2,012	2,313	2,660	3,059	3,518	4,046
FUEL	^10% YR		4,792	5,271	5,798	6,378	7,016	7,718	8,489	9,338
SEWER & WATER	^10% YR		1,597	1,757	1,932	2,126	2,338	2,572	2,829	3,112
TOTAL ADDITIONAL EXPENSES			881,344	929,438	985,781	1,045,576	1,109,038	1,176,397	1,247,897	1,323,799

TOTAL EXPENSES		1,483,230	2,436,418	2,560,426	2,696,995	2,841,582	2,994,674	3,156,786	3,328,468	3,510,301
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