



Calhoun County Consolidated Dispatch Authority

Serving Our Community One Call at a Time

DATE: Tuesday, November 19, 2013

TO: All Municipalities (Service Users)

FROM: Jeff Troyer, Executive Director
Calhoun County Consolidated Dispatch Authority

REF: Fiscal Year 2014 Budget Proposal and
Call for Service Formula Service User Costs for First Quarter 2014

This packet is distributed to all service users in accordance with the Calhoun County Consolidated Dispatch Authority's (CCFDA) Call for Service (CFS) Formula Implementation Guidelines; Section III – CCCDA Annual Budget. The contents include a copy of the 2014 PROPOSED Budget and a copy of the CFS Formula Implementation Guidelines for your reference.

CCFDA encourages service user feedback regarding the 2014 PROPOSED Budget contained herein. Questions, concerns, and comments may be submitted in person at the public hearing scheduled for December 10th at 3:05 p.m., and/or in writing prior to the public hearing at CCCDA, 315 W. Green St., Marshall, MI 49068 or via email to jtroyer@calhouncountymi.gov.

As part the 2014 PROPOSED Budget, the amount of revenue to be generated by the CFS Formula next year is \$2,469,000 (\$617,250 per quarter). Each service user's percent of total average CFS will remain the same for the first quarter of 2014 (Section V, #2 of the CFS Formula Implementation Guidelines). The table below identifies:

- Each service user's calculated percent of total average CFS (orange column)
- Each service user's quarterly cost for 2013 (green column)
- Each service user's 2014 first quarter (Jan – Mar) *actual* cost if the 2014 PROPOSED Budget is approved (blue column)

SERVICE USER:	% of Total Average CFS	2013 QUARTERLY Revenue to be Generated:	2014 QUARTERLY Revenue to be Generated:
		\$617,562	\$617,250
Albion City	6.3958%	\$39,497.90	\$39,477.95
Albion Twp	0.2371%	\$1,464.13	\$1,463.39
Athens Twp	0.4406%	\$2,720.79	\$2,719.42
Athens Village	0.3008%	\$1,857.67	\$1,856.73

Battle Creek City	52.7041%	\$325,480.57	\$325,316.13
Bedford Twp	4.1093%	\$25,377.37	\$25,364.55
Burlington Twp	0.2699%	\$1,666.63	\$1,665.79
Burlington Village	0.0544%	\$336.23	\$336.06
Clarence Twp	0.1605%	\$991.12	\$990.61
Clarendon Twp	0.1311%	\$809.63	\$809.22
Convis Twp	0.1756%	\$1,084.34	\$1,083.80
Eckford Twp	0.1313%	\$810.77	\$810.36
Emmett Twp	8.5348%	\$52,707.55	\$52,680.92
Fredonia Twp	0.2661%	\$1,643.33	\$1,642.50
Homer Twp	0.1317%	\$813.45	\$813.04
Homer Village	0.8737%	\$5,395.73	\$5,393.01
Lee Twp	0.0849%	\$524.21	\$523.95
Leroy Twp	0.5355%	\$3,307.28	\$3,305.61
Marengo Twp	0.4349%	\$2,686.02	\$2,684.67
Marshall City	4.3267%	\$26,720.00	\$26,706.50
Marshall Twp	0.6975%	\$4,307.19	\$4,305.01
Newton Twp	0.4491%	\$2,773.52	\$2,772.12
Pennfield Twp	1.3608%	\$8,403.85	\$8,399.60
Sheridan Twp	0.3534%	\$2,182.44	\$2,181.34
Springfield City	3.7331%	\$23,054.32	\$23,042.68
Tekonsha Twp	0.2140%	\$1,321.61	\$1,320.95
Tekonsha Village	0.1434%	\$885.28	\$884.83
Calhoun County	12.7500%	\$78,739.04	\$78,699.26
Totals	100.0000%		

Please keep in mind that after the first of the year, CCCDA will recalculate each service user's Percent of Total Average CFS. Therefore, the 2014 quarterly cost listed above should only be used as an estimate for future quarterly costs (2nd, 3rd, and 4th quarters).

If you have any questions, please feel free to contact me at (269) 781-9713 or via email at jtroyer@calhouncountmi.gov.