

RCCC Fixed Costs	100%	2,548,906	2,732,771
Racine	52.5%	1,338,176	1,338,176
Mt Pleasant	22.0%	560,759	560,759
Caledonia	19.0%	484,292	484,292
Sturtevant	4.0%	101,956	101,956
Wind Point	1.8%	45,880	45,880
North Bay	0.3%	7,647	7,647
Elmwood Park	0.4%	10,196	10,196
Burlington	0.0%	-	183,865
Total	100%	2,548,906	2,732,771

Core Budget: Burlington adds 0 dispatchers, 100% of costs as if joined at origin and receiving 10% discount in 2021 and each year through 2029

Agency	10% Discount	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Racine	133,818	1,338,176	1,338,176	1,338,176	1,204,358	1,070,540	936,722	802,904	669,086	535,268	401,450	267,632	133,814	-	10,036,302
Mt Pleasant	56,080	560,759	560,759	560,759	504,679	448,599	392,519	336,439	280,359	224,279	168,199	112,119	56,039	-	4,205,508
Caledonia	48,420	484,292	484,292	484,292	435,872	387,452	339,032	290,612	242,192	193,772	145,352	96,932	48,512	-	3,632,604
Sturtevant	10,200	101,956	101,956	101,956	91,756	81,556	71,356	61,156	50,956	40,756	30,556	20,356	10,156	-	764,472
Wind Point	4,588	45,880	45,880	45,880	41,292	36,704	32,116	27,528	22,940	18,352	13,764	9,176	4,588	-	344,100
North Bay	765	7,647	7,647	7,647	6,882	6,117	5,352	4,587	3,822	3,057	2,292	1,527	762	-	57,339
Elmwood Park	1,020	10,196	10,196	10,196	9,176	8,156	7,136	6,116	5,096	4,076	3,056	2,036	1,016	-	76,452
Burlington	18,387	183,865	183,865	183,865	165,478	147,091	128,704	110,317	91,930	73,543	55,156	36,769	18,382	-	1,378,965
TOTAL		2,732,771	2,732,771	2,732,771	2,459,493	2,186,215	1,912,937	1,639,659	1,366,381	1,093,103	819,825	546,547	273,269	-	20,495,742

Scenario: Distributed as shared reductions (pro-rata among the parties to the original agreement) 58% of Burlington's total payments distributed proportionally from 2019 to 2029

Agency	10% Discount	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Racine	133,818	1,338,176	1,300,004	1,300,004	1,166,186	1,032,368	898,550	764,732	630,914	497,096	363,278	229,460	95,642	-	9,616,407
Mt Pleasant	56,080	560,759	544,763	544,763	488,683	432,603	376,523	320,443	264,363	208,283	152,203	96,123	40,043	-	4,029,552
Caledonia	48,420	484,292	470,477	470,477	422,057	373,637	325,217	276,797	228,377	179,957	131,537	83,117	34,697	-	3,480,642
Sturtevant	10,200	101,956	99,048	99,048	88,848	78,648	68,448	58,248	48,048	37,848	27,648	17,448	7,248	-	732,480
Wind Point	4,588	45,880	44,571	44,571	39,983	35,395	30,807	26,219	21,631	17,043	12,455	7,867	3,279	-	329,704
North Bay	765	7,647	7,429	7,429	6,664	5,899	5,134	4,369	3,604	2,839	2,074	1,309	544	-	54,940
Elmwood Park	1,020	10,196	9,905	9,905	8,885	7,865	6,845	5,825	4,805	3,785	2,765	1,745	725	-	73,253
Burlington	18,387	183,865	183,865	183,865	165,478	147,091	128,704	110,317	91,930	73,543	55,156	36,769	18,382	-	1,378,965
TOTAL		2,732,771	2,660,062	2,660,062	2,386,784	2,113,506	1,840,228	1,566,950	1,293,672	1,020,394	747,116	473,838	200,560	-	19,695,942