

Cost Analysis for Contracted EMS VS. Full Time EMS and Fire Without CIP

<u>Per Diem EMS/ On-Call Fire (Current)</u>	
Fire Coverage:	On Call
EMS Coverage	Partial
Town Owned?	Yes
Infrastructure	Two Stations
Grants	
<u>EMS</u>	
<u>Personnel</u>	
Part-Time:	\$ 70,400.00
On-Call:	\$ 15,000.00
Full-Time:	\$ -
FICA/MEDI:	\$ 7,919.00
Training/ Certs	\$ 6,000.00
Total	\$ 99,319.00
<u>Building:</u>	
	\$ -
Total	\$ -
<u>Equipment:</u>	
Equipment Main.	\$ 4,000.00
Vehicle Main.	\$ 7,000.00
Vehicle Fuel.	\$ 3,342.00
Misc.	\$ 13,760.00
Total	\$ 28,102.00
EMS Total	\$ 127,421.00
<u>Fire</u>	
<u>Personnel</u>	
Part-Time:	\$ 40,000.00
On-Call:	\$ 17,500.00
Full-Time:	\$ -
FICA/MEDI:	\$ 4,449.00
Training/ Certs	\$ 3,500.00

<u>Full-Time EMS and Fire</u>	
Fire Coverage:	Full-Time
EMS Coverage	Full-Time
Town Owned?	Yes
Infrastructure	Two Stations
Potential Grants:	Full-Salary Covered First Three Years
<u>EMS</u>	
<u>Personnel</u>	
Part-Time:	\$ -
On-Call:	\$ -
Full-Time:	\$ 139,880.00
FICA/MEDI:	\$ 137,770.31
Training/ Certs	\$ 6,000.00
Total	\$ 283,650.31
<u>Building:</u>	
	\$ -
Total	\$ -
<u>Equipment:</u>	
Equipment Main.	\$ 4,000.00
Vehicle Main.	\$ 7,000.00
Vehicle Fuel.	\$ 3,342.00
Misc.	\$ 13,760.00
Total	\$ 28,102.00
EMS Total	\$ 311,752.31
<u>Fire</u>	
<u>Personnel</u>	
Part-Time:	\$ -
On-Call:	\$ 17,500.00
Full-Time:	\$ 139,880.00
FICA/MEDI:	\$ 137,770.31
Training/ Certs	\$ 3,500.00

<u>Contracted EMS and On-Call Fire</u>	
Fire Coverage:	On-Call
EMS Coverage	Full-Time
Town Owned?	No
Infrastructure	Two Stations
<u>EMS</u>	
<u>Personnel</u>	
Part-Time:	\$ -
On-Call:	\$ -
Full-Time:	\$ 225,000.00
FICA/MEDI:	\$ -
Training/ Certs	\$ -
Total	\$ 225,000.00
<u>Building:</u>	
	\$ -
Total	\$ -
<u>Equipment:</u>	
Equipment Main.	\$ -
Vehicle Main.	\$ -
Vehicle Fuel.	\$ -
Misc.	\$ -
Total	\$ -
EMS Total	\$ 225,000.00
<u>Fire</u>	
<u>Personnel</u>	
Part-Time:	\$ 40,000.00
On-Call:	\$ 17,500.00
Full-Time:	\$ -
FICA/MEDI:	\$ 4,449.00
Training/ Certs	\$ 3,500.00

Cost Analysis for Contracted EMS VS. Full Time EMS and Fire Without CIP

Total	\$ 65,449.00
Building:	
Heating Fuel	\$ 7,500.00
Electricity	\$ 5,000.00
Building Main.	\$ 8,000.00
Total	\$ 20,500.00
Equipment:	
Equipment Main.	\$ 7,000.00
Vehicle Main.	\$ 8,000.00
Vehicle Fuel.	\$ 4,536.00
New Equipment	\$ 9,000.00
Misc.	\$ 7,900.00
Total	\$ 36,436.00
FD Total	\$ 122,385.00
Capital Projects (Year One Costs)	
Ambulance	\$ 350,000.00
Donovan Repair	\$ 150,840.00
Capital Total	\$ 500,840.00
Total Yearly Costs \$ 750,646.00	
Revenue	\$ 48,000.00
Grand Total	\$ 702,646.00
Grand Total w/o CIP	\$ 201,806.00
Ant. Tax Impact w/ CIP \$ 2.05	
Ant. Tax Impact w/o CIP \$ -	
Current Total Tax Rate \$ 22.56	

Total	\$ 298,650.31
Building:	
Heating Fuel	\$ 7,500.00
Electricity	\$ 5,000.00
Building Main.	\$ 8,000.00
Total	\$ 20,500.00
Equipment:	
Equipment Main.	\$ 7,000.00
Vehicle Main.	\$ 8,000.00
Vehicle Fuel.	\$ 4,536.00
New Equipment	\$ 9,000.00
Misc.	\$ 7,900.00
Total	\$ 36,436.00
FD Total	\$ 355,586.31
Capital Projects (Year One Costs)	
Ambulance	\$ 350,000.00
Donovan Repair	\$ 150,840.00
Capital Total	\$ 500,840.00
Total Yearly Costs \$ 1,168,178.62	
Revenue	\$ 48,000.00
Grand Total	\$ 1,120,178.62
Grand Total w/o CIP	\$ 619,338.62
Ant. Tax Impact w/ CIP \$ 3.76	
Ant. Tax Impact w/o CIP \$ 1.71	
Current Total Tax Rate \$ 22.56	

Total	\$ 65,449.00
Building:	
Heating Fuel	\$ 7,500.00
Electricity	\$ 5,000.00
Building Main.	\$ 8,000.00
Total	\$ 20,500.00
Equipment:	
Equipment Main.	\$ 7,000.00
Vehicle Main.	\$ 8,000.00
Vehicle Fuel.	\$ 4,536.00
New Equipment	\$ 9,000.00
Misc.	\$ 7,900.00
Total	\$ 36,436.00
FD Total	\$ 122,385.00
Capital Projects (Year One Costs)	
Ambulance	\$ -
Donovan Repair	\$ 150,840.00
Capital Total	\$ 150,840.00
Total Yearly Costs \$ 498,225.00	
Revenue	\$ -
Grand Total	\$ 498,225.00
Grand Total w/o CIP	\$ 347,385.00
Ant. Tax Impact w/ CIP \$ 1.22	
Ant. Tax Impact w/o CIP \$ 0.60	
Current Total Tax Rate \$ 22.56	

Cost Analysis for Contracted EMS VS. Full Time EMS and Fire With CIP

<u>Part-Time EMS/ On-Call Fire (Current)</u>	
Fire Coverage:	On Call
EMS Coverage	Partial
Town Owned?	Yes
Infrastructure	Two Stations
Grants	
<u>EMS</u>	
<u>Personnel</u>	
Part-Time:	\$ 70,400.00
On-Call:	\$ 15,000.00
Full-Time:	\$ -
FICA/MEDI:	\$ 7,919.00
Training/ Certs	\$ 6,000.00
Total	\$ 99,319.00
<u>Building:</u>	
	\$ -
Total	\$ -
<u>Equipment:</u>	
Equipment Main.	\$ 4,000.00
Vehicle Main.	\$ 7,000.00
Vehicle Fuel.	\$ 3,342.00
Misc.	\$ 13,760.00
Total	\$ 28,102.00
EMS Total	\$ 127,421.00
<u>Fire</u>	
<u>Personnel</u>	
Part-Time:	\$ 40,000.00
On-Call:	\$ 17,500.00
Full-Time:	\$ -
FICA/MEDI:	\$ 4,449.00
Training/ Certs	\$ 3,500.00
Total	\$ 65,449.00

<u>Full-Time EMS and Fire</u>	
Fire Coverage:	Full-Time
EMS Coverage	Full-Time
Town Owned?	Yes
Infrastructure	Two Stations
Potential Grants:	Full-Salary Covered First Three Years
<u>EMS</u>	
<u>Personnel</u>	
Part-Time:	\$ -
On-Call:	\$ -
Full-Time:	\$ 139,880.00
FICA/MEDI:	\$ 137,770.31
Training/ Certs	\$ 6,000.00
Total	\$ 283,650.31
<u>Building:</u>	
	\$ -
Total	\$ -
<u>Equipment:</u>	
Equipment Main.	\$ 4,000.00
Vehicle Main.	\$ 7,000.00
Vehicle Fuel.	\$ 3,342.00
Misc.	\$ 13,760.00
Total	\$ 28,102.00
EMS Total	\$ 311,752.31
<u>Fire</u>	
<u>Personnel</u>	
Part-Time:	\$ -
On-Call:	\$ 17,500.00
Full-Time:	\$ 139,880.00
FICA/MEDI:	\$ 137,770.31
Training/ Certs	\$ 3,500.00
Total	\$ 298,650.31

<u>Contracted EMS and On-Call Fire</u>	
Fire Coverage:	On-Call
EMS Coverage	Full-Time
Town Owned?	No
Infrastructure	Two Stations
<u>EMS</u>	
<u>Personnel</u>	
Part-Time:	\$ -
On-Call:	\$ -
Full-Time:	\$ 225,000.00
FICA/MEDI:	\$ -
Training/ Certs	\$ -
Total	\$ 225,000.00
<u>Building:</u>	
	\$ -
Total	\$ -
<u>Equipment:</u>	
Equipment Main.	\$ -
Vehicle Main.	\$ -
Vehicle Fuel.	\$ -
Misc.	\$ -
Total	\$ -
EMS Total	\$ 225,000.00
<u>Fire</u>	
<u>Personnel</u>	
Part-Time:	\$ 40,000.00
On-Call:	\$ 17,500.00
Full-Time:	\$ -
FICA/MEDI:	\$ 4,449.00
Training/ Certs	\$ 3,500.00
Total	\$ 65,449.00

Cost Analysis for Contracted EMS VS. Full Time EMS and Fire With CIP

Building:	
Heating Fuel	\$ 7,500.00
Electricity	\$ 5,000.00
Building Main.	\$ 8,000.00
Total	\$ 20,500.00
Equipment:	
Equipment Main.	\$ 7,000.00
Vehicle Main.	\$ 8,000.00
Vehicle Fuel.	\$ 4,536.00
New Equipment	\$ 9,000.00
Misc.	\$ 7,900.00
Total	\$ 36,436.00
FD Total	\$ 122,385.00
Capital Projects (Year One Costs)	
Engine 1	\$ 41,666.67
Engine 2	\$ 41,666.67
Cruiser	\$ -
Ambulance	\$ 350,000.00
Tanker and Pumper	\$ 33,333.33
Forester	\$ 30,769.23
Building Repair	\$ -
Total	\$ 497,435.90
Total Yearly Costs	\$ 747,241.90
Revenue	\$ 48,000.00
Grand Total	\$ 699,241.90
Grand Total w/o CIP	\$ 201,806.00
Ant. Tax Impact w/ CIP	\$ 2.04
Ant. Tax Impact w/o CIP	\$ -
Current Total Tax Rate	\$ 22.56

Building:	
Heating Fuel	\$ 7,500.00
Electricity	\$ 5,000.00
Building Main.	\$ 8,000.00
Total	\$ 20,500.00
Equipment:	
Equipment Main.	\$ 7,000.00
Vehicle Main.	\$ 8,000.00
Vehicle Fuel.	\$ 4,536.00
New Equipment	\$ 9,000.00
Misc.	\$ 7,900.00
Total	\$ 36,436.00
FD Total	\$ 355,586.31
Capital Projects (Year One Costs)	
Engine 1	\$ 41,666.67
Engine 2	\$ 41,666.67
Cruiser	\$ -
Ambulance	\$ 350,000.00
Tanker and Pumper	\$ 33,333.33
Forester	\$ 30,769.23
Building Repair	\$ 150,840.00
Total	\$ 648,275.90
Total Yearly Costs	\$ 1,315,614.52
Revenue	\$ 48,000.00
Grand Total	\$ 1,267,614.52
Grand Total w/o CIP	\$ 619,338.62
Ant. Tax Impact w/ CIP	\$ 4.37
Ant. Tax Impact w/o CIP	\$ 1.71
Current Total Tax Rate	\$ 22.56

Building:	
Heating Fuel	\$ 7,500.00
Electricity	\$ 5,000.00
Building Main.	\$ 8,000.00
Total	\$ 20,500.00
Equipment:	
Equipment Main.	\$ 7,000.00
Vehicle Main.	\$ 8,000.00
Vehicle Fuel.	\$ 4,536.00
New Equipment	\$ 9,000.00
Misc.	\$ 7,900.00
Total	\$ 36,436.00
FD Total	\$ 122,385.00
Capital Projects (Year One Costs)	
Engine 1	\$ 41,666.67
Engine 2	\$ 41,666.67
Cruiser	\$ -
Ambulance	\$ -
Tanker and Pumper	\$ 33,333.33
Forester	\$ 30,769.23
Building Repair	\$ 150,840.00
Total	\$ 298,275.90
Total Yearly Costs	\$ 645,660.90
Revenue	\$ -
Grand Total	\$ 645,660.90
Grand Total w/o CIP	\$ 347,385.00
Ant. Tax Impact w/ CIP	\$ 1.82
Ant. Tax Impact w/o CIP	\$ 0.60
Current Total Tax Rate	\$ 22.56

Per Diem EMS/ On-Call Fire (Current)



	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
12 AM							
1 AM							
2 AM							
3 AM							
4 AM							
5 AM							
6 AM							
7 AM							
8 AM							
9 AM							
10 AM							
11 AM							
12 PM							
1 PM							
2 PM							
3 PM							
4 PM							
5 PM							
6 PM							
7 PM							
8 PM							
9 PM							
10 PM							
11 PM							
12 PM							

Response Time:
Per Diem: 4-8 Minutes
On Call: 36-48 Minutes

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
12 AM							
1 AM							
2 AM							
3 AM							
4 AM							
5 AM							
6 AM							
7 AM							
8 AM							
9 AM							
10 AM							
11 AM							
12 PM							
1 PM							
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5 PM							
6 PM							
7 PM							
8 PM							
9 PM							
10 PM							
11 PM							
12 PM							

Response Time:
On Call: 36-48 Minutes

Contracted EMS and On-Call Fire



	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
12 AM							
1 AM							
2 AM							
3 AM							
4 AM							
5 AM							
6 AM							
7 AM							
8 AM							
9 AM							
10 AM							
11 AM							
12 PM							
1 PM							
2 PM							
3 PM							
4 PM							
5 PM							
6 PM							
7 PM							
8 PM							
9 PM							
10 PM							
11 PM							
12 PM							



FULL TIME



Response Time:
Full Time: 4-8 Minutes

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
12 AM							
1 AM							
2 AM							
3 AM							
4 AM							
5 AM							
6 AM							
7 AM							
8 AM							
9 AM							
10 AM							
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10 PM							
11 PM							
12 PM							

**ON CALL
VOLUNTEER**

**ON CALL
VOLUNTEER**

**ON CALL
VOLUNTEER**

**ON CALL
VOLUNTEER**

Response Time:
On Call: 36-48 Minutes

Full-Time EMS and Fire

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
12 AM							
1 AM							
2 AM							
3 AM							
4 AM							
5 AM							
6 AM							
7 AM							
8 AM							
9 AM							
10 AM							
11 AM							
12 PM							
1 PM							
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5 PM							
6 PM							
7 PM							
8 PM							
9 PM							
10 PM							
11 PM							
12 PM							



FULL TIME



Response Time:
Full Time: 4- 8 Minutes

Part-Time EMS On-Call Fire

EMS		Breakdown
Personnel		
Part-Time:	\$ 70,400.00	Amb. Per Diem
On-Call:	\$ 15,000.00	Amb. On-Call
Full-Time:	\$ -	*No Full-Time*
FICA/MEDI:	\$ 7,919.00	FICA and Medi for EMS employees
Training/ Certs	\$ 6,000.00	Training and Certifications
Total	\$ 99,319.00	
Building:		
	\$ -	Covered by Fire Line
Total	\$ -	
Equipment:		
Equipment Main.	\$ 4,000.00	
Vehicle Main.	\$ 7,000.00	
Vehicle Fuel.	\$ 3,342.00	
Misc.	\$ 13,760.00	Uniforms, Telephone, Para Intercept, Billing, etc.
Total	\$ 28,102.00	
EMS Total	\$ 127,421.00	
Fire		
Personnel		
Part-Time:	\$ 40,000.00	Part-Time Chief
On-Call:	\$ 17,500.00	On Call Fire
Full-Time:	\$ -	*No Full-Time*
FICA/MEDI:	\$ 4,449.00	FICA and Medi for EMS employees
Training/ Certs	\$ 3,500.00	
Total	\$ 65,449.00	
Building:		
Heating Fuel	\$ 7,500.00	Fire and EMS Total Costs
Electricity	\$ 5,000.00	
Building Main.	\$ 8,000.00	
Total	\$ 20,500.00	
Equipment:		
Equipment Main.	\$ 7,000.00	
Vehicle Main.	\$ 8,000.00	
Vehicle Fuel.	\$ 4,536.00	

Part-Time EMS On-Call Fire

New Equipment	\$	9,000.00	
Misc.	\$	7,900.00	Youth Programs, Telephone, Forestry, Office Supplies, etc
Total	\$	36,436.00	
FD Total	\$	122,385.00	
Capital Projects (Yearly Costs)			
Engine 1	\$	41,666.67	12 year payment plan total cost of 500,000
Engine 2	\$	41,666.67	12 year payment plan total cost of 500,000
Cruiser	\$	-	3 Year Replacement: No Cost, Handed down from Old Police Cruiser
Ambulance	\$	350,000.00	10 Year Replacement Total Cost of 350,000: Needs to be Replaced in 2023
Tanker and Pumper	\$	33,333.33	12 year payment plan total cost of 400,000
Forester	\$	30,769.23	13 year payment plan total cost of 400,000
Total	\$	497,435.90	
Total Costs	\$	747,241.90	
Revenue	\$	48,000.00	2021 Data: Averages approximately \$4,000 Month Income
Grand Total	\$	699,241.90	
Grand Total w/o CIP	\$	201,806.00	
Fire Coverage:	On Call		
EMS Coverage	Partial		5 Days a week, 10 hour shifts. On-Call and Regional Assistance after
Town Owned?	Yes		
Infrastructure	Two Stations		Needs to house EMS and Fire.

Full-Time EMS and Fire

Costs		Full-Time EMS and Fire	
EMS			Breakdown
Personnel			
Part-Time:	\$	-	No Part-Time
On-Call:	\$	-	No On-Call
Full-Time:	\$	139,880.00	Full-Time Fire Chief, and Five Full-Time EMS/Fire Trained Employees
FICA/MEDI:	\$	137,770.31	FICA, Medi, Life, Short/ Long Term Disability, Retirement for EMS & Fire Employees
Training/ Certs	\$	6,000.00	Training and Certifications
Total	\$	283,650.31	
Building:			Covered by Fire Line
	\$	-	
Total	\$	-	
Equipment:			
Equipment Main.	\$	4,000.00	
Vehicle Main.	\$	7,000.00	
Vehicle Fuel.	\$	3,342.00	
Misc.	\$	13,760.00	Uniforms, Telephone, Para Intercept, Billing, etc.
Total	\$	28,102.00	
EMS Total	\$	311,752.31	
Fire			
Personnel			See EMS For Personnel Costs
Part-Time:	\$	-	
On-Call:	\$	17,500.00	
Full-Time:	\$	139,880.00	
FICA/MEDI:	\$	137,770.31	
Training/ Certs	\$	3,500.00	
Total	\$	298,650.31	
Building:			Fire and EMS Total Costs
Heating Fuel	\$	7,500.00	
Electricity	\$	5,000.00	
Building Main.	\$	8,000.00	
Total	\$	20,500.00	
Equipment:			

Full-Time EMS and Fire

Equipment Main.	\$	7,000.00	
Vehicle Main.	\$	8,000.00	
Vehicle Fuel.	\$	4,536.00	
New Equipment	\$	9,000.00	
Misc.	\$	7,900.00	Youth Programs, Telephone, Forestry, Office Supplies, etc.
Total	\$	36,436.00	
FD Total	\$	355,586.31	
Capital Projects (Yearly Costs)			
Engine 1	\$	41,666.67	12 year payment plan total cost of 500,000
Engine 2	\$	41,666.67	12 year payment plan total cost of 500,000
Cruiser	\$	-	3 Year Replacement: No Cost, Handed down from Old Police Cruiser
Ambulance	\$	350,000.00	10 Year Replacement Total Cost of 350,000: Needs to be Replaced in 2023
Tanker and Pumper	\$	33,333.33	12 year payment plan total cost of 400,000
Forester	\$	30,769.23	13 year payment plan total cost of 400,000
Building Repair	\$	150,840.00	See the estimated repair of Murdough Station. This is the first estimate we received and includes a new bay and living space for staff.
Total	\$	648,275.90	
Total Costs	\$	1,315,614.52	
Revenue	\$	48,000.00	2021 Data: Averages approximately \$4,000 Month Income
Grand Total	\$	1,267,614.52	
Grand Total w/o CIP	\$	619,338.62	
Fire Coverage:	Full-Time		
EMS Coverage	Full-Time		
Town Owned?	Yes		
Infrastructure	Two Stations		Needs to house EMS and Fire with Sleeping Quarters for 24 Hour Service

Contracted EMS and On-Call Fire (W/ Part-Time Chief)

Costs	Full-Time EMS and Fire		
	EMS		Breakdown
Personnel			
Part-Time:	\$	-	
On-Call:	\$	-	
Full-Time:	\$	225,000.00	EMS Contract Fee. \$384209.24 Cost, - \$185,000 Estimated Revenue + Business Fees
FICA/MEDI:	\$	-	
Training/ Certs	\$	-	
Total	\$	225,000.00	
Building:			
	\$	-	
Total	\$	-	
Equipment:			
Equipment Main.	\$	-	
Vehicle Main.	\$	-	
Vehicle Fuel.	\$	-	
Misc.	\$	-	Uniforms, Telephone, Para Intercept, Billing, etc.
Total	\$	-	
EMS Total	\$	225,000.00	
Fire			
Personnel			
Part-Time:	\$	40,000.00	See EMS For Personnel Costs
On-Call:	\$	17,500.00	Part-Time Chief (Full Time Chief would be 108,885.10 a year including all other benefits)
Full-Time:	\$	-	On Call Fire
FICA/MEDI:	\$	4,449.00	*No Full-Time*
Training/ Certs	\$	3,500.00	FICA and Medi for EMS employees
Total	\$	65,449.00	
Building:			
Heating Fuel	\$	7,500.00	Fire and EMS Total Costs
Electricity	\$	5,000.00	
Building Main.	\$	8,000.00	
Total	\$	20,500.00	
Equipment:			

Contracted EMS and On-Call Fire (W/ Part-Time Chief)

Equipment Main.	\$	7,000.00	
Vehicle Main.	\$	8,000.00	
Vehicle Fuel.	\$	4,536.00	
New Equipment	\$	9,000.00	
Misc.	\$	7,900.00	Youth Programs, Telephone, Forestry, Office Supplies, etc
Total	\$	36,436.00	
FD Total	\$	122,385.00	
Capital Projects (Yearly Costs)			
Engine 1	\$	41,666.67	12 year payment plan total cost of 500,000
Engine 2	\$	41,666.67	12 year payment plan total cost of 500,000
Cruiser	\$	-	3 Year Replacement: No Cost, Handed down from Old Police Cruiser
Ambulance	\$	-	
Tanker and Pumper	\$	33,333.33	12 year payment plan total cost of 400,000
Forester	\$	30,769.23	13 year payment plan total cost of 400,000
Building Repair	\$	150,840.00	See the estimated repair of Murdough Station. This is the first estimate we received and includes a new bay and living space for staff.
Total	\$	298,275.90	
Total Costs	\$	645,660.90	
Revenue	\$	-	
Grand Total	\$	645,660.90	
Grand Total w/o CIP	\$	347,385.00	
Fire Coverage:	On-Call		
EMS Coverage	Full-Time		
Town Owned?	No		
Infrastructure	Two Stations		