

Budget	County Run Service			District Run Ambulance Service			Contracted Service		
	Current	W/AEMT	W/Paramedic	Estimated	W/AEMT	W/Paramedic			
Personnel (current staff + volunteers)	\$130,493.00	\$324,493.00	\$354,493.00	\$146,578.00	\$340,578.00	\$370,578.00	TBD	TBD	TBD
Operations	\$57,933.00	\$57,933.00	\$96,650.00	\$57,933.00	\$57,933.00	\$96,650.00			
Infrastructure/Indirect costs	\$27,000*	\$27,000*	\$27,000*	\$31,400.00	\$31,400.00	\$31,400.00			
Total	\$188,426.00	\$382,426.00	\$451,143.00	\$235,911.00	\$429,911.00	\$498,628.00			

Contract/Per Capita Costs	County Run Service			District Run Ambulance Service			Contracted Service		
	\$0.00	\$11.84	\$17.63	\$0.00	\$15.38	\$21.64			
							TBD	TBD	TBD

Contract Cost formula --- *cost of hiring staff - excess revenue = deficit/(population)= per capita cost to municipality*

County Run AEMT Example: \$194,000 - \$53,450 = \$140,550 --- \$140,550/11,867 = \$11.84 per capita

County Run Paramedic Example:

\$224,000.00	Wages
\$38,717.00	Increase operations/equipment
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\$262,717.00	Deficit
-\$53,450.00	excess revenue
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\$209,267.00	/ 11,867 = \$17.63 per capita

All "District Run Ambulance Service" numbers are estimations

Current payroll amount for volunteers **\$84,300.00**

4 full time Staff (AEMT level) \$194,000.00

4 full time staff (paramedic level) \$224,000.00

* Not included into County operational cost