

**Current EMS Configuration**

Fiscal 18/19

1 unit - 12/7 and 1 unit - 24/7						
	Hourly	Cost Per Day	Cost per Wk	Cost per Year	Budgeted	Realized
Truck 1 (Cardiac - 12)	\$20.00	\$240.00	1,680.00	\$87,360.00		
Truck 1 (Basic - 12)	\$15.00	\$180.00	1,260.00	\$65,520.00		
Truck 2 (Cardiac - 24)	\$20.00	\$480.00	3,360.00	\$174,720.00		
Truck 2 (Basic - 24)	\$15.00	\$360.00	2,520.00	\$131,040.00		
Total Cost	\$70.00	\$1,260.00	\$8,820.00	\$458,640.00	\$481,000.00	\$23,120.00
EMS Overnight				\$6,000.00		
Dawson Group				\$26,100.00		
<b>Proposed Salary Changes</b>						

**Salary Increase**

	Hourly	Cost per Year	Cost per Wk		Increase	
ALS	\$2.00	\$48.00	\$336	\$17,472.00		
BLS	\$2.00	\$48.00	\$336	\$17,472.00		
	\$4.00	\$96.00			\$34,944.00	

**Proposed EMS Configuration**

Fiscal 21/22

2 Units - 24/7 w/ Salary increase						
	Hourly	Cost Per Day	Cost Per Wk	Cost per Year	Budgeted	Realized
Truck 1 (Cardiac - 24)	\$22.00	\$528.00	3,696.00	\$192,192.00		
Truck 1 (Basic - 24)	\$17.00	\$408.00	2,856.00	\$148,512.00		
Truck 2 (Cardiac - 24)	\$22.00	\$528.00	3,696.00	\$192,192.00		
Truck 2 (Basic - 24)	\$17.00	\$408.00	2,856.00	\$148,512.00		
Total Cost	\$78.00	\$1,872.00	\$13,104.00	\$681,408.00	\$481,000.00	\$200,408.00
Overnight EMS				\$0.00		
Dawson Group				\$26,100.00	\$26,100.00	\$226,100.00

**Cost with proposed Changes**

Comparison

	Projected Revenue	Actual Revenue	EMS Budget	Dawson Group	overnight EMS	
2020 EMS System	\$450,000.00	\$448,077.00	\$481,760.00	\$26,100.00		
2021 EMS System	\$465,000.00	\$353,585.00	\$481,760.00	\$26,330.00		
2022 EMS System	\$465,000.00		\$481,760.00	\$26,330.00	\$6,000.00	

Rev 20/21		
\$107,914.64	Projected-Jan, Feb, March, April	
\$245,670.73	Current	
\$353,585.37	Total	

\$481,760.00 Budgeted  
 \$681,408.00 Requested  
 \$199,648.00 increase

2022 Projection  
 \$681,408.00 Budget  
 -\$465,000.00 Revenue (Projection)  
 \$216,408.00 Cost of System