

EMFD Emergency Services Expense CY1964 -- FY2022 w/ Estimated FY2023 + Bond Payments

		ESF Bond Payments (rounded)					
		Through FY2021	FY2022 to End in FY2031	Total			
Calais		\$585,000	\$434,583	\$1,019,583			
East Montpelier		\$1,170,000	\$869,166	\$2,039,166			
Total		\$1,755,000	\$1,303,749	\$3,058,749			
		Fire Service \$	Ambulance \$	Combined \$	2019 Pop.	ESF Bond	Other
FY2023 Est.	Calais	\$62,869.00	\$139,927.00	\$202,796.00	1604	\$49,155.75	
	East Montpelier	\$125,738.00	\$279,854.00	\$405,592.00	2551	\$98,311.50	Estimates based on 3% increase for all towns plus planned ambulance staffing jump of \$75,000 for FY23, split 1/3 Calais, 2/3 EM
	Plainfield		\$55,233.00	\$55,233.00	1262		
	Marshfield		\$45,020.00	\$45,020.00	1473		
	Amb Revenue		\$0.00	\$0.00			
Total		\$3,698,607.00	\$520,034.00	\$4,218,641.00		\$147,467.25	
FY2022	Calais	\$61,038.00	\$111,580.00	\$172,618.00		\$50,639.75	Red text below should be read as a single narrative:
	East Montpelier	\$122,076.00	\$223,159.00	\$345,235.00		\$101,279.50	
	Plainfield		\$53,624.00	\$53,624.00			
	Marshfield		\$43,709.00	\$43,709.00			
	Amb Revenue		\$0.00	\$0.00			
Total		\$183,114.00	\$432,072.00	\$615,186.00		\$151,919.25	
FY2021	Calais	\$64,898.00	\$95,120.00	\$160,018.00		\$52,076.50	Through FY20 the ambulance service has brought in \$1,129,634 (gross fees) which equates to about \$930,000 after costs; cash balance (net FY10) about \$122,000, so approximate net to EMFD of \$808,000.
	East Montpelier	\$129,796.00	\$190,241.00	\$320,037.00		\$104,153.00	
	Plainfield		\$52,062.00	\$52,062.00			
	Marshfield		\$42,436.00	\$42,436.00			
	Amb Revenue		\$15,000.00	\$15,000.00			
Total		\$194,694.00	\$394,859.00	\$589,553.00		\$156,229.50	
FY2020	Calais	\$62,218.67	\$74,891.33	\$137,110.00		\$53,460.75	The \$808,000 with split means EM has "benefitted" by about \$540,000 (actual costs we didn't have to cover) in a decade, so \$54,000/year.
	East Montpelier	\$124,437.33	\$149,782.67	\$274,220.00		\$106,921.50	
	Plainfield		\$50,546.00	\$50,546.00			
	Marshfield		\$41,200.00	\$41,200.00			
	Amb Revenue		\$18,000.00	\$18,000.00			
Total		\$186,656.00	\$334,420.00	\$521,076.00		\$160,382.25	

FY2019	Calais	\$56,784.67	\$76,399.00	\$133,183.67	\$51,490.59	The \$54,000 is not apples-to-apples, as some of it represents ambulance equipment we wouldn't have bought, but around half is fire/emergency equipment (actual \$\$ is murky).	
	East Montpelier	\$113,569.33	\$152,798.00	\$266,367.33	\$102,981.18		
	Plainfield		\$49,074.00	\$49,074.00			
	Marshfield		\$40,000.00	\$40,000.00			
	Fund Balance		\$10,831.00	\$10,831.00			
Total		\$170,354.00	\$329,102.00	\$499,456.00	\$154,471.77		
FY2018	Calais	\$53,346.67	\$72,668.43	\$126,015.10	\$52,847.09	Barre Town Ambulance would cover EM for about \$48/cap or about \$125,000/yr, although actual cost might be less if all our towns returned to Barre Town.	
	East Montpelier	\$106,693.33	\$145,336.86	\$252,030.19	\$105,694.17		
	Plainfield		\$47,645.00	\$47,645.00			
	Contingency		\$0.00	\$0.00			
	Total		\$160,040.00	\$265,650.29	\$425,690.29		\$158,541.26
FY2017	Calais	\$52,520.00	\$64,689.34	\$117,209.34	\$52,779.07	Ending ambulance service would likely jump the fire cost as we'd be back in the fast squad business; \$130,000 + \$20,000 for fs + \$30,000 capital = \$180,000.	
	East Montpelier	\$105,040.00	\$129,378.66	\$234,418.66	\$105,558.13		
	Plainfield		\$46,257.00	\$46,257.00			
	Contingency		\$0.00	\$0.00			
	Total		\$157,560.00	\$240,325.00	\$397,885.00		\$158,337.20
FY2016	Calais	\$53,133.67	\$55,041.67	\$108,175.34	\$58,264.50	Net savings might not be much compared to FY2021 budget, but we'd gain protection against future ambulance service staffing increases.	
	East Montpelier	\$106,267.33	\$110,083.33	\$216,350.66	\$116,529.00		
	Plainfield		\$45,350.00	\$45,350.00			
	Contingency		\$15,000.00	\$15,000.00			
	Total		\$159,401.00	\$225,475.00	\$384,876.00		\$174,793.50
FY2015	Calais	\$50,483.33	\$48,058.33	\$98,541.66	\$59,172.75	First year of current service agreement cost split: 1/3 Calais; 2/3 EM for all	
	East Montpelier	\$100,966.67	\$96,116.67	\$197,083.34	\$118,345.50		
	Plainfield		\$45,350.00	\$45,350.00			
	Contingency		\$15,000.00	\$15,000.00			
	Total		\$151,450.00	\$204,525.00	\$355,975.00		\$177,518.25
FY2014	Calais	\$32,698.75	\$47,771.00	\$80,469.75	\$59,951.50	Final year of 4-yr level fund agreement & old cost split: 1/4 Calais; 3/4 EM for fire operating budget and 1/3 - 2/3 split for everything else	
	East Montpelier	\$98,096.25	\$95,542.00	\$193,638.25	\$119,903.00		
	Plainfield		\$40,831.00	\$40,831.00			
	Contingency		\$35,186.00	\$35,186.00			
	Total		\$130,795.00	\$219,330.00	\$350,125.00		\$179,854.50
FY2013	Calais	\$32,698.75	\$47,771.00	\$80,469.75	\$60,604.25		
	East Montpelier	\$98,096.25	\$95,542.00	\$193,638.25	\$121,208.50		
	Plainfield		\$38,831.00	\$38,831.00			
	Total		\$130,795.00	\$182,144.00	\$312,939.00		\$181,812.75

FY2012	Calais	\$32,698.75	\$47,771.00	\$80,469.75	\$61,160.75
	East Montpelier	\$98,096.25	\$95,542.00	\$193,638.25	\$122,321.50
	Plainfield		\$38,831.00	\$38,831.00	
	Total	\$130,795.00	\$182,144.00	\$312,939.00	\$183,482.25
FY2011	Calais	\$32,698.75	\$47,771.00	\$80,469.75	\$23,192.21
	East Montpelier	\$98,096.25	\$95,542.00	\$193,638.25	\$46,384.41
	Plainfield		\$38,831.00	\$38,831.00	
	Total	\$130,795.00	\$182,144.00	\$312,939.00	\$69,576.62
FY2010	Calais	\$34,800.00	\$31,715.00	\$66,515.00	
	East Montpelier	\$104,400.00	\$65,545.00	\$169,945.00	
	EM - Other				\$1,762.85
	Total	\$139,200.00	\$97,260.00	\$236,460.00	
FY2009	Calais	\$35,953.00		\$35,953.00	
	EM - EMFD	\$107,859.00		\$107,859.00	
	EM - Barre Town		\$67,262.00		Last year with Barre Town Ambulance
	Total	\$143,812.00	\$67,262.00	\$211,074.00	
FY2008	Calais	\$35,512.50		\$35,512.50	
CY2007	Calais	\$18,773.75		\$18,773.75	
FY2008	EM - EMFD	\$125,311.06		\$125,311.06	
CY2007	EM - EMFD	\$38,612.00		\$38,612.00	
FY2008	EM - Barre Town		\$67,262.00		
CY2007	EM - Barre Town		\$0.00		
FY2008	EM - Other				\$2,460.75 EMFD Facility Planning
CY2007	EM - Other				\$821.08 EMFD Facility Planning
	Total	\$218,209.31	\$67,262.00	\$285,471.31	
CY2006	Calais	\$35,725.00		\$35,725.00	
	EM - EMFD	\$107,175.00		\$107,175.00	
	EM - Barre Town		\$64,675.00		
	EM - Other				\$19,346.01 2003 Pumper/Tanker & SCBA Loan
	EM - Other				\$8,914.10 EMFD Facility Planning
	Total	\$142,900.00	\$64,675.00	\$207,575.00	

CY2005	Calais	\$34,112.50		\$34,112.50	
	EM - EMFD	\$102,337.50		\$102,337.50	
	EM - Barre Town		\$62,088.00		
	EM - Other				\$19,725.33 2003 Pumper/Tanker & SCBA Loan
	EM - Other				\$10,500.00 EMFD Heating System
	EM - Other				\$3,750.00 EMFD Engine #3 Repair
Total		\$136,450.00	\$62,088.00	\$198,538.00	
CY2004	Calais	\$33,812.50		\$33,812.50	
	EM - EMFD	\$101,437.50		\$101,437.50	
	EM - Barre Town		\$61,441.25		
	EM - Other				\$20,104.66 2003 Pumper/Tanker & SCBA Loan
	Total		\$135,250.00	\$61,441.25	\$196,691.25
CY2003	Calais	\$29,325.00		\$29,325.00	Calais gave \$73,639 for engine purchase
	EM - EMFD	\$87,975.00		\$87,975.00	
	EM - Barre Town		\$52,790.00		
	EM - Other				\$95,000.00 2003 Pumper/Tanker Purchase -- Cap Res
	EM - Other				\$25,000.00 2003 SCBA Purchase -- Capital Reserve
Total		\$117,300.00	\$52,790.00	\$170,090.00	
CY2002	Calais	\$30,772.75		\$30,772.75	Calais kicked in \$3,150 for shots/exams
	EM - EMFD	\$92,321.25		\$92,321.25	
	EM - Barre Town		\$50,271.00		
	EM - Other				\$4,050.00 EMFD Hepatitis B Shots
	EM - Other				\$5,400.00 EMFD Physical Exams
Total		\$123,094.00	\$50,271.00	\$173,365.00	
CY2001	Calais	\$27,288.00		\$27,288.00	
	EM - EMFD	\$81,867.00		\$81,867.00	
	EM - Barre Town		\$44,304.00		
	Total		\$109,155.00	\$44,304.00	\$153,459.00
CY2000	Calais	\$24,662.50		\$24,662.50	
	EM - EMFD	\$73,987.50		\$73,987.50	
	EM - Barre Town		\$46,576.00		
	EM - Other				\$23,209.58 EMFD Fire Engine Loan
Total		\$98,650.00	\$46,576.00	\$145,226.00	

CY1999	Calais	\$20,800.00		\$20,800.00	
	EM - EMFD	\$62,400.00		\$62,400.00	
	EM - Barre Town		\$39,011.00		
	EM - Other				\$24,007.00 EMFD Fire Engine Loan
	EM - Other				\$4,500.00 EMFD Special Fire Equipment
Total	\$83,200.00	\$39,011.00	\$122,211.00		
CY1998	Calais	\$18,500.00		\$18,500.00	
	EM - EMFD	\$55,500.00		\$55,500.00	
	EM - Barre Town		\$36,390.90		
	EM - Other				\$25,292.67 EMFD Fire Engine Loan
	EM - Other				\$7,500.00 EMFD Engine 3 Repair
Total	\$74,000.00	\$36,390.90	\$110,390.90		
CY1997	Calais	\$15,937.67		\$15,937.67	
	EM - EMFD	\$47,813.00		\$47,813.00	
	EM - Barre Town		\$31,783.29		
	EM - Other				\$16,326.50 EMFD Fire Engine Loan
	EM - Other				\$6,000.00 EMFD Defibrillator
EM - Other				\$6,375.00 EMFD Turnout Gear & Feasibility Study	
Total	\$63,750.67	\$31,783.29	\$95,533.96		
CY1996	Calais	\$13,939.25		\$13,939.25	
	EM - EMFD	\$41,817.75		\$41,817.75	
	EM - Barre Town		\$39,070.25		Shift to Barre Town Ambulance Service
	EM - Other				\$16,459.52 EMFD Fire Engine Loan
	EM - Other				\$6,000.00 EMFD Special Fire Equipment
Total	\$55,757.00	\$39,070.25	\$94,827.25		
CY1995	Calais	\$14,101.00		\$14,101.00	
	EM - EMFD	\$42,303.00		\$42,303.00	
	EM - Montpelier		\$25,189.00		
	EM - Other				\$16,725.58 EMFD Fire Engine Loan
	EM - Other				\$6,600.00 EMFD Special Fire Equipment
Total	\$56,404.00	\$25,189.00	\$81,593.00		
CY1994	Calais	\$12,632.25		\$12,632.25	
	EM - EMFD	\$37,896.75		\$37,896.75	
	EM - Montpelier		\$18,449.00		
	EM - Other				\$6,000.00 EMFD Special Fire Equipment
	Total	\$50,529.00	\$18,449.00	\$68,978.00	

CY1993	Calais	\$12,622.33		\$12,622.33	
	EM - EMFD	\$37,867.00		\$37,867.00	WEC Garage Fire Station Opened
	EM - Montpelier		\$16,770.00		
	EM - Other				\$6,375.00 EMFD Special Fire Equipment
	Total	\$50,489.33	\$16,770.00	\$67,259.33	
CY1992	Calais	\$10,988.00		\$10,988.00	
	EM - EMFD	\$32,964.00		\$32,964.00	
	EM - Montpelier		\$17,172.00		
	EM - Other				\$2,325.00 EMFD Special Fire Equipment
	Total	\$43,952.00	\$17,172.00	\$61,124.00	
CY1991	Calais	\$11,288.33		\$11,288.33	
	EM - EMFD	\$33,865.00		\$33,865.00	
	EM - Montpelier		\$11,730.00		
	EM - Other				\$7,875.00 EMFD Special Fire Equipment
	Total	\$45,153.33	\$11,730.00	\$56,883.33	
CY1990	Calais	\$9,963.50		\$9,963.50	Office/training room at Station 1 completed,
	EM - EMFD	\$29,890.50		\$29,890.50	finishing addition process
	EM - Montpelier		\$8,646.00		
	EM - Other				\$9,300.00 EMFD Special Fire Equipment
	Total	\$39,854.00	\$8,646.00	\$48,500.00	
CY1989	Calais	\$9,588.50		\$9,588.50	
	EM - EMFD	\$28,765.50		\$28,765.50	
	EM - Montpelier		\$6,832.00		
	EM - Other				\$36,700.00 EMFD Fire Engine Rehabilitation
	EM - Other				\$7,500.00 EMFD Special Fire Equipment
Total	\$38,354.00	\$6,832.00	\$45,186.00		
CY1988	Calais	\$8,000.00		\$8,000.00	First year EMFD operating budget placed in
	EM - EMFD	\$24,000.00		\$24,000.00	Selectboard budget
	EM - Montpelier		\$6,344.35		
	EM - Other				\$4,378.13 EMFD Fire Engine Renovation
	EM - Other				\$32,000.00 EMFD Station #1 Addition
Total	\$32,000.00	\$6,344.35	\$38,344.35		

CY1987	Calais	\$6,000.00	\$6,000.00	End of EMFD finances split between town & department funds \$5,200.00 EMFD Fire Engine Renovation
	EM - EMFD	\$18,000.00	\$18,000.00	
	EM - Montpelier		\$4,923.84	
	EM - Other			
Total		\$24,000.00	\$4,923.84	\$28,923.84
CY1986	Calais	\$5,000.00	\$5,000.00	\$5,500.00 EMFD Fire Engine Renovation \$3,000.00 EMFD Special Fire Equipment
	EM - EMFD	\$15,000.00	\$15,000.00	
	EM - Montpelier		\$7,460.00	
	EM - Other			
	EM - Other			
Total		\$20,000.00	\$7,460.00	\$27,460.00
CY1985	Calais	\$4,800.00	\$4,800.00	Montpelier and service towns shift to a per capita formula to cover the deficit cost of running the ambulance service \$6,000.00 EMFD Fire Engine Renovation
	EM - EMFD	\$15,000.00	\$15,000.00	
	EM - Montpelier		\$4,988.00	
	EM - Other			
Total		\$19,800.00	\$4,988.00	\$24,788.00
CY1984	Calais	\$4,600.00	\$4,600.00	First year of any ambulance charge
	EM - EMFD	\$15,000.00	\$15,000.00	
	EM - Montpelier		\$4,901.00	
	Total		\$19,600.00	
CY1983	Calais	\$2,800.00	\$2,800.00	
	EM - EMFD	\$15,000.00	\$15,000.00	
	Total		\$17,800.00	
CY1982	Calais	\$3,055.00	\$3,055.00	
	EM - EMFD	\$15,000.00	\$15,000.00	
	Total		\$18,055.00	
CY1981	Calais	Unknown		Depiction of EMFD finances makes it at times hard to know what Calais gave \$1,650.00 EMFD EMS Equipment
	EM - EMFD	\$10,000.00	\$10,000.00	
	EM - Other			
	Total		\$10,000.00	
CY1980	Calais	Unknown		
	EM - EMFD	\$10,000.00	\$10,000.00	
	Total		\$10,000.00	

CY1979	Calais	\$1,300.00		\$1,300.00	
	EM - EMFD	\$7,165.00		\$7,165.00	
	EM - Other				\$2,619.22 EMFD Station #1 Repairs
Total		\$8,465.00	\$0.00	\$8,465.00	
CY1978	Calais	\$1,887.50		\$1,887.50	
	EM - EMFD	\$6,803.00		\$6,803.00	
	EM - Other				\$1,547.54 EMFD Furnace
Total		\$8,690.50	\$0.00	\$8,690.50	
CY1977	Calais	\$993.75		\$993.75	
	EM - EMFD	\$6,250.00		\$6,250.00	
	Total	\$7,243.75	\$0.00	\$7,243.75	
CY1976	Calais	\$2,793.75		\$2,793.75	
	EM - EMFD	\$5,130.00		\$5,130.00	
	Total	\$7,923.75	\$0.00	\$7,923.75	
CY1975	Calais	\$1,525.00		\$1,525.00	
	EM - EMFD	\$4,318.00		\$4,318.00	
	Total	\$5,843.00	\$0.00	\$5,843.00	
CY1974	Calais	\$1,325.00		\$1,325.00	
	EM - EMFD	\$4,455.00		\$4,455.00	
	Total	\$5,780.00	\$0.00	\$5,780.00	
CY1973	Calais	\$1,012.50		\$1,012.50	
	EM - EMFD	\$3,672.27		\$3,672.27	
	EM - Other				\$20,165.00 EMFD Fire Engine Loan
Total		\$4,684.77	\$0.00	\$4,684.77	
CY1972	Calais	\$450.00		\$450.00	Prior to 1972 there were fire expenses in
	EM - EMFD	\$2,498.00		\$2,498.00	actuals that went to other towns & EMFD
	EM - Other				\$10,828.31 EMFD Fire Engine Loan
Total		\$2,948.00	\$0.00	\$2,948.00	
CY1971	Calais	\$887.50		\$887.50	
	EM - EMFD	\$2,396.00		\$2,396.00	
	EM - Other				\$1,198.00 EMFD Special Fire Equipment
Total		\$3,283.50	\$0.00	\$3,283.50	

CY1970	Calais	\$996.70	\$996.70	East Montpelier joined the Capital Mutual
	EM - EMFD	\$2,105.00	\$2,105.00	Aid System
	EM - Other			\$925.00 EMFD Special Fire Equipment
	Total	\$3,101.70	\$0.00	\$3,101.70
CY1969	Calais	\$926.00	\$926.00	
	EM - EMFD	\$1,567.00	\$1,567.00	
	EM - Other			\$3.50 EMFD Special Fire Equipment
	Total	\$2,493.00	\$0.00	\$2,493.00
CY1968	Calais	\$862.50	\$862.50	
	EM - EMFD	\$2,749.00	\$2,749.00	
	Total	\$3,611.50	\$0.00	\$3,611.50
CY1967	Calais	\$487.50	\$487.50	
	EM - EMFD	\$1,000.00	\$1,000.00	
	EM - Other			\$5,500.00 Funds for Fire Station Construction
	Total	\$1,487.50	\$0.00	\$1,487.50
CY1966	Calais	\$350.00	\$350.00	
	EM - EMFD	\$1,000.00	\$1,000.00	
	Total	\$1,350.00	\$0.00	\$1,350.00
CY1965	Calais	\$0.00	\$0.00	First appearance of EMFD on warning
	EM - EMFD	\$1,000.00	\$1,000.00	
	Total	\$1,000.00	\$0.00	\$1,000.00
CY1964	Calais	\$0.00	\$0.00	
	EM - EMFD	\$0.00	\$0.00	
	Total	\$0.00	\$0.00	\$0.00