EMFD Emergency Services Expense CY1964 -- FY2022 w/ Proposed 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 $**	**2020 Pop.**	**ESF Bond**	**Other**	
FY2023 Est.	Calais	$62,837.00	$121,083.00	$183,920.00	1661	$49,155.75		EM & Calais budget figures as proposed.
	East Montpelier	$125,673.00	$242,167.00	$367,840.00	2598	$98,311.50		EMFD is also requesting a town capital
	Plainfield		$55,232.00	$55,232.00	1236			infusion of $200,000 (1/3 Calais; 2/3 EM) for
	Marshfield		$45,020.00	$45,020.00	1583			the purchase of a fire engine.
	Amb Revenue		$15,000.00	$15,000.00				
	Total	$188,510.00	$478,502.00	$667,012.00		$147,467.25		
FY2022	Calais	$61,038.00	$111,580.00	$172,618.00		$50,639.75		
	East Montpelier	$122,076.00	$223,159.00	$345,235.00		$101,279.50		
	Plainfield		$53,624.00	$53,624.00				**Red text below should be read as a single**
	Marshfield		$43,709.00	$43,709.00				**narrative:**
	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
	East Montpelier	$129,796.00	$190,241.00	$320,037.00		$104,153.00		brought in $1,129,634 (gross fees) which
	Plainfield		$52,062.00	$52,062.00				equates to about $930,000 after costs; cash
	Marshfield		$42,436.00	$42,436.00				balance (net FY10) about $122,000, so
	Amb Revenue		$15,000.00	$15,000.00				approximate net to EMFD of $808,000.
	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		
	East Montpelier	$124,437.33	$149,782.67	$274,220.00		$106,921.50		The $808,000 with split means EM has
	Plainfield		$50,546.00	$50,546.00				"benefitted" by about $540,000 (actual costs
	Marshfield		$41,200.00	$41,200.00				we didn't have to cover) in a decade, so
	Amb Revenue		$18,000.00	$18,000.00				$54,000/year.
	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 Hepatitus 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 &
	EM - EMFD	$18,000.00		$18,000.00		department funds
	EM - Montpelier		$4,923.84			
	EM - Other				$5,200.00	EMFD Fire Engine Renovation
	Total	$24,000.00	$4,923.84	$28,923.84		
CY1986	**Calais**	$5,000.00		$5,000.00		
	EM - EMFD	$15,000.00		$15,000.00		
	EM - Montpelier		$7,460.00			
	EM - Other				$5,500.00	EMFD Fire Engine Renovation
	EM - Other				$3,000.00	EMFD Special Fire Equipment
	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
	EM - EMFD	$15,000.00		$15,000.00		capita formula to cover the deficit cost of
	EM - Montpelier		$4,988.00			running the ambulance service
	EM - Other				$6,000.00	EMFD Fire Engine Renovation
	Total	$19,800.00	$4,988.00	$24,788.00		
CY1984	**Calais**	$4,600.00		$4,600.00		
	EM - EMFD	$15,000.00		$15,000.00		
	EM - Montpelier		$4,901.00			First year of any ambulance charge
	Total	$19,600.00	$4,901.00	$24,501.00		
CY1983	**Calais**	$2,800.00		$2,800.00		
	EM - EMFD	$15,000.00		$15,000.00		
	Total	$17,800.00	$0.00	$17,800.00		
CY1982	**Calais**	$3,055.00		$3,055.00		
	EM - EMFD	$15,000.00		$15,000.00		
	Total	$18,055.00	$0.00	$18,055.00		
CY1981	**Calais**	Unknown				Depiction of EMFD finances makes it at
	EM - EMFD	$10,000.00		$10,000.00		times hard to know what Calais gave
	EM - Other				$1,650.00	EMFD EMS Equipment
	Total	$10,000.00	$0.00	$10,000.00		
CY1980	**Calais**	Unknown				
	EM - EMFD	$10,000.00		$10,000.00		
	Total	$10,000.00	$0.00	$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		