

Transport unit estimates

Estimated calls (1)	2015	2016	2017	2018	2019	
BLS transports	350	357	364	371	378	
ALS transports	0	0	0	146	149	
Total transports	350	357	364	517	527	
Income (2)						
Potential billing BLS (\$568.63)	\$199,020.50	\$203,000.91	\$206,981.32	\$210,961.73	\$214,942.14	
Potential billing ALS (\$739.32)	0	0	0	\$107,940.72	\$110,158.68	
Mileage average of 4 miles @ \$12.93/mile	\$18,102.00	\$18,464.04	\$18,826.08	\$26,739.24	\$27,256.44	
Total income	\$217,122.50	\$221,464.95	\$225,807.40	\$345,641.69	\$352,357.26	
70% return	\$151,985.75	\$155,025.46	\$158,065.18	\$241,949.18	\$246,650.08	

Expenses	2015	2016	2017	2018	2019	
Non Capital Equipment (3)	\$30,000.00	0	0	0	0	
Capital equipment 5 yr. Lease/purchase (4)	0	0	\$37,000.00	\$37,000.00	\$37,000.00	
Personnel & benefits (5)	\$42,000.00	\$43,300.00	\$44,600.00	\$45,900.00	\$46,800.00	
Materials and supplies	\$12,250.00	\$12,500.00	\$13,000.00	\$19,000.00	\$20,000.00	
Operating expenses (Vehicle maint.)	\$11,000.00	\$11,300.00	\$11,600.00	\$16,800.00	\$17,200.00	
Billing Company fee @ 8% (6)	\$12,158.86	\$12,402.03	\$12,645.21	\$19,355.93	\$19,732.00	
Total Expenses	\$107,408.86	\$79,502.03	\$118,845.21	\$138,055.93	\$140,732.00	

Total Income	\$217,122.50	\$221,464.95	\$225,807.40	\$345,641.69	\$352,357.26	
Total Expenses	\$107,408.86	\$79,502.03	\$118,845.21	\$138,055.93	\$140,732.00	
Balance	\$109,713.64	\$141,962.92	\$106,962.19	\$207,585.76	\$211,625.25	
70% return	\$76,799.54	\$99,374.04	\$74,873.53	\$145,310.03	\$148,137.68	

Notes;

(1) Call for service estimated using 2013 figures of 350 transports or a combination 17% over 20 minute response and unavailable ambulance M/A calls.

(2) Income based on LCEMS fixed charges for BLS, ALS and mileage.

(3) Start up costs based on using existing vehicle (Medic-62) and purchasing basic equipment for vehicle. Note: This would be a one time cost for the equipment.

(4) Based on replacing existing Medic unit @ 5 year lease to buy pricing. Note: New unit will be equiped as a BLS or ALS transport.

(5) Cost based on 2-Firefighter/Paramedics x 2 hours per call. ALS calls are based on STFD back-up of ALS calls for Life Squad-6.

(6) Cost of billing company @ 8 %