

**CVFD Transport Costs FY21-FY25**

	<b>FY 20-21</b>	<b>FY21-22</b>	<b>FY22-23</b>	<b>FY 23-24</b>	<b>FY24-25</b>
<b>Salaries</b>	4TH QTR ONLY				
Non-Safety EMT (24) FTE	\$ 458,600	\$2,209,176	\$2,359,272	\$2,512,152	\$2,679,528
Non-Safety Paramedic (24) FTE	\$ 529,052	\$2,555,376	\$2,731,896	\$2,911,632	\$3,108,504
EMS BC (3)/Delivery Driver (1)	\$ 189,784	\$ 847,712	\$ 873,584	\$900,286	\$927,845
12 Hour Unit Staffing (2)	\$ 93,367	\$ 455,257	\$ 478,121	\$501,948	\$527,002
<b>Salary &amp; Benefit Total</b>	<b>\$ 1,270,803</b>	<b>\$6,067,521</b>	<b>\$6,442,873</b>	<b>\$6,826,018</b>	<b>\$7,242,879</b>
<b>Training &amp; Education</b>					
Cont. Education / Recert Fees/Academy	\$ 36,200	\$ 40,300	\$ 41,200	\$40,201	\$42,002
<b>Training &amp; Education Total</b>	<b>\$ 36,200</b>	<b>\$ 40,300</b>	<b>\$ 41,200</b>	<b>\$40,201</b>	<b>\$42,002</b>
<b>Materials, Supplies, &amp; Services</b>					
ALS Equipment	\$ 108,409	\$296,112	\$311,346	\$307,388	\$311,431
Maintenance & Warranty	\$ -				
Simulators & Manikins	\$ -				
Incident Support	\$ -				
Dispatch	\$ 305,598	\$1,246,841	\$1,271,778	\$1,297,214	\$1,323,158
<b>Materials, Supplies, &amp; Services Total</b>	<b>\$ 414,007</b>	<b>\$ 1,542,953</b>	<b>\$1,583,124</b>	<b>\$ 1,604,602</b>	<b>\$ 1,634,589</b>
<b>Capital Equipment</b>					
Initial Equipment/Zoll/Uniform	\$ 75,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Ambulance Lease/Fuel/Communications	\$ 187,500	\$760,000	\$770,000	\$780,000	\$790,000
Vehicle Maintenance	\$ 28,242	\$ 117,553	\$ 122,367	\$ 127,422	\$ 132,729
<b>Capital Equipment Total</b>	<b>\$ 290,742</b>	<b>\$1,077,553</b>	<b>\$1,092,367</b>	<b>\$1,107,422</b>	<b>\$1,122,729</b>
<b>Transport Total</b>	<b>\$ 2,011,752</b>	<b>\$8,728,328</b>	<b>\$9,159,564</b>	<b>\$9,578,243</b>	<b>\$10,042,199</b>
Billing Fee (3.9% Net Revenues)	\$ 171,089	\$ 698,042	\$ 712,002	\$ 726,242	\$ 740,767
Imperial Beach FRALS Fee	\$28,250	\$115,260	\$117,565	\$119,917	\$122,315
Bonita FRALS Fee	\$7,000	\$28,560	\$29,131	\$29,714	\$30,308
Liability Insurance/Risk Fund	\$73,899	\$250,000	\$255,000	\$260,100	\$265,302
City Support Positions (Analyst-HR (1), Fire (1))		\$323,871	\$330,348	\$336,955	\$343,694
<b>GRAND TOTAL:</b>	<b>\$ 2,291,990</b>	<b>\$ 10,144,060</b>	<b>\$10,603,611</b>	<b>\$11,051,171</b>	<b>\$11,544,585</b>

**First Responder EMS Costs FY21-FY25**

	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
<b>Salaries</b>					
EMS Staff	\$646,721	\$860,548	\$879,910	\$902,268	\$925,520
EMT Differential Pay	\$243,043	\$246,520	\$253,916	\$255,293	\$247,964
Paramedic Differential Pay	\$1,060,001	\$1,174,105	\$1,320,918	\$1,407,712	\$1,497,450
<b>Salary &amp; Benefit Total</b>	<b>\$1,949,766</b>	<b>\$2,281,173</b>	<b>\$2,454,744</b>	<b>\$2,565,273</b>	<b>\$2,670,934</b>
<b>Training &amp; Education</b>					
FTO	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Cont. Education / Recert Fees	\$52,215	\$72,385	\$73,833	\$75,309	\$76,815
<b>Training &amp; Education Total</b>	<b>\$55,215</b>	<b>\$75,385</b>	<b>\$76,833</b>	<b>\$78,309</b>	<b>\$79,815</b>
<b>Materials, Supplies, &amp; Services</b>					
ALS Equipment	\$281,460	\$138,438	\$141,207	\$144,031	\$146,911
Professional Services	\$35	\$35	\$35	\$35	\$35
<b>Materials, Supplies, &amp; Services Total</b>	<b>\$281,495</b>	<b>\$138,473</b>	<b>\$141,242</b>	<b>\$144,066</b>	<b>\$146,946</b>
<b>Capital Equipment</b>					
Uniforms	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Cardiac Monitors	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Fleet Maintenance/Fuel/Vehicle Replacement	\$7,000	\$42,000	\$42,000	\$42,000	\$42,000
<b>Capital Equipment Total</b>	<b>\$8,000</b>	<b>\$143,000</b>	<b>\$143,000</b>	<b>\$143,000</b>	<b>\$143,000</b>
<b>5% Salary Contingency</b>		\$71,031	\$78,742	\$83,150	\$87,271
<b>BLS Pass Thru (Dispatch, Admin, Monitor Fund)</b>	\$824,407				
<b>GRAND TOTAL:</b>	<b>\$3,118,882</b>	<b>\$2,709,062</b>	<b>\$2,894,560</b>	<b>\$3,013,798</b>	<b>\$3,127,966</b>

	4th Quarter	Service Area with IGT			
<b>Cost/Revenue</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>
<b>Transport Cost (Dispatch Included)</b>	\$2,291,990	\$10,144,060	\$10,603,611	\$11,051,171	\$11,544,585
<b>First Responder Cost</b>	\$779,720	\$2,709,062	\$2,894,560	\$3,013,798	\$3,127,966
<b>Total Cost</b>	\$3,071,710	\$12,853,122	\$13,498,171	\$14,064,969	\$14,672,551
<b>Projected Revenue</b>	\$3,431,899	\$13,908,921	\$14,187,099	\$14,470,841	\$14,760,258
<b>GEMT/QAF/Intergovernmental Transfer (IGT)</b>	\$307,515	\$2,383,405	\$3,607,485	\$3,679,635	\$3,753,227
<b>Total Revenue</b>	\$3,739,414	\$16,292,326	\$17,794,584	\$18,150,476	\$18,513,486
<b>Total Cost</b>	\$3,071,710	\$12,853,122	\$13,498,171	\$14,064,969	\$14,672,551
<b>Net Revenue</b>	\$667,704	\$3,439,204	\$4,296,413	\$4,085,507	\$3,840,935
*Assumes 2% growth in transport volume and no change in base rate*					