

Dispatch Revenue for FY 2022/2023 - Current Budget

Budget / Dynamic Budget Worksheet FYE 24

Operating Budget	\$ 1,352,992.00
VT 911 Reimbursement	\$ (95,612.85)
Tower Rental Fees - no longer rec'd	
911 RO Detail Reimbursement	\$ (99,002.00)
Dynamic Budget	\$ 1,158,377.15
Adjusted Dynamic Budget, 66%	\$ 764,528.92

Administrative Fee / Charge

Adj Dynamic Budget	\$ 764,528.92
Percentage of Budget	1.50%
Administrative Fee	\$ 11,467.93
Administrative Fee * 11	\$ 126,147.27

Town Annual Charge

Dynamic Budget	\$ 764,528.92
Admin Fees (11 towns)	\$ 126,147.27
Dyn Fee Annual Chrg	\$ 638,381.65

*adjustment for Hrt call volume, specialized equip for Hrt use maint of Hrt only equip, etc

Communication Center - Fee Schedule

Community	New Pop. For 2020	Population by %	PD calls 2021	PD Traffic Stops 2021	FD calls 2021	EMS calls 2021	Total Call Volume 2021	Call Percentage by Town	Administrative Fee	Adjusted Dynamic Budget	Dynamic Fee Annual Charge * Call Percent	Billed, no adjustments (admin fee + DF)	Phase In, Year 1, 33% of Billed	Phase In, Year 2, 66% of Billed	FYE 2024 Budget with Adj	
															Dyn Budget 65%	Billed in current FY
Hartford	10,686	30.630%	8284	859	793	2003	11939	47.52%	\$ 11,467.93	\$ 363,291.97	\$ 303,348.80	\$ 314,816.73				
Norwich	3,612	10.353%	2526	721			3247	12.92%	\$ 11,467.93	\$ 98,803.00	\$ 82,500.51	\$ 93,968.44			\$ 93,968.44	\$ 72,911.00
Windsor PD	3,559	10.202%	2824	597			3421	13.62%	\$ 5,733.97	\$ 104,097.65	\$ 86,921.54	\$ 92,655.50			\$ 155,100.63	\$ 193,343.62
Windsor FD					298	1934	2232	8.88%	\$ 5,733.97	\$ 67,917.55	\$ 56,711.16	\$ 62,445.12				\$ -
Hartland	3,446	9.878%			159	377	536	2.13%	\$ 11,467.93	\$ 16,309.95	\$ 13,618.81	\$ 25,086.74			\$ 25,086.74	\$ 14,253.00
Weathersfield PD							0			\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
W Wsfld FD	2,846	8.158%			72	95	167	0.66%	\$ 5,733.97	\$ 5,081.64	\$ 4,243.17	\$ 9,977.14			\$ 25,162.97	\$ 21,156.00
Ascutney FD					132	240	372	1.48%	\$ 5,733.97	\$ 11,319.59	\$ 9,451.86	\$ 15,185.83				\$ -
Reading	687	1.969%			41	60	101	0.40%	\$ 11,467.93	\$ 3,073.33	\$ 2,566.23	\$ 14,034.16			\$ 14,034.16	\$ 13,973.00
W. Windsor	1,344	3.852%			70	92	162	0.64%	\$ 11,467.93	\$ 4,929.50	\$ 4,116.13	\$ 15,584.07			\$ 15,584.07	\$ 13,973.00
S. Royalton PD	2,750	7.883%	673	636			1309	5.21%	\$ 3,822.64	\$ 39,831.58	\$ 33,259.37	\$ 37,082.01	\$ 12,237.06	\$ 24,474.13	\$ 24,305.38	\$ 23,697.00
S. Royalton FD					119		119	0.47%	\$ 3,822.64	\$ 3,621.05	\$ 3,023.58	\$ 6,846.22			\$ 22,686.96	\$ 21,862.00
S. Royalton RS					1	472	473	1.88%	\$ 3,822.64	\$ 14,392.92	\$ 12,018.09	\$ 15,840.73				\$ -
Sharon	1,560	4.472%			76	4	80	0.32%	\$ 11,467.93	\$ 2,434.32	\$ 2,032.66	\$ 13,500.59			\$ 13,500.59	\$ 13,973.00
Chester PD							0			\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Chester FD	3,005	8.614%			231	16	247	0.98%	\$ 5,733.97	\$ 7,515.97	\$ 6,275.83	\$ 12,009.80			\$ 29,888.90	\$ 22,046.99
Chester Amb					3	475	478	1.90%	\$ 5,733.97	\$ 14,545.07	\$ 12,145.13	\$ 17,879.10				\$ -
Cav./Proct.	1,392	3.990%			118	124	242	0.96%	\$ 11,467.93	\$ 7,363.82	\$ 6,148.79	\$ 17,616.72			\$ 17,616.72	\$ 13,973.00
Total:	34,887	100%	14307	2813	2113	5892	25125	100%	\$ 126,147.27	\$ 764,528.92	\$ 638,381.65	\$ 764,528.92				
Number of Communities:	11											\$ 449,712.19	<i>Revenue, step in rate RPD yr 2</i>	\$ 436,935.56	\$ 425,161.61	\$ 11,773.95

Overall Breakdown of Dynamic Budget vs Actual Revenue Rec'd

Hartford pays	62%
Contract Towns pay	38%

9/22/2022 1304 hrs