

Dispatch Fee Worksheet - Updated 02-20-2020 DRAFT ONLY

<u>LAW ENFORCEMENT AGENCIES</u>	<u>AGENCY SIZE (VCJTC ESTIMATES)</u>		<u>CALLS</u>	<u>Initial Suggested Charge (2013)</u>	Ave Cost per Call	Fee based on average cost per call	Year 1	Year 2	Year 3	Year 4
	F/T	P/T	-2018							
							0.25	0.5	0.75	1
Wilmington	3	2	1470	15,000	\$ 53.39	\$78,484	\$19,621	\$39,241.91	\$58,862.86	\$78,483.82
Dover*	7	1	1134	15,000	\$ 53.39	\$60,545	\$15,136	\$30,272.33	\$45,408.49	\$60,544.66
Chester	6	2	1107	15,000	\$ 53.39	\$59,103	\$14,776	\$29,551.56	\$44,327.34	\$59,103.12
Weathersfield	5	2	642	15,000	\$ 53.39	\$34,277	\$8,569	\$17,138.30	\$25,707.45	\$34,276.61
Royalton	2	2	363	15,000	\$ 53.39	\$19,381	\$4,845	\$9,690.35	\$14,535.52	\$19,380.70
Lyndonville	3	0	765	15,000	\$ 53.39	\$40,844	\$10,211	\$20,421.81	\$30,632.71	\$40,843.62
Brighton	1	0	107	10,000	\$ 53.39	\$5,713	\$1,428	\$2,856.38	\$4,284.58	\$5,712.77
Bradford	3	1	639	15,000	\$ 53.39	\$34,116	\$8,529	\$17,058.22	\$25,587.33	\$34,116.43
Thetford	3	0	709	15,000	\$ 53.39	\$37,854	\$9,463	\$18,926.88	\$28,390.32	\$37,853.76
Canaan	1	0	70	10,000	\$ 53.39	\$3,737	\$934	\$1,868.66	\$2,802.99	\$3,737.32
Orleans Sheriff *	7	8	1908	7,500	\$ 53.39	\$101,869	\$25,467	\$50,934.39	\$76,401.59	\$101,868.79
Essex Sheriff	5	8	416	30,000	\$ 53.39	\$22,210	\$5,553	\$11,105.19	\$16,657.79	\$22,210.39
Brandon	5	1	856	15,000	\$ 53.39	\$45,702	\$11,426	\$22,851.07	\$34,276.61	\$45,702.14
Fair Haven	7	8	2115	30,000	\$ 53.39	\$112,921	\$28,230	\$56,460.30	\$84,690.44	\$112,920.59
Castleton	4	5	2950	30,000	\$ 53.39	\$157,502	\$39,375	\$78,750.77	\$118,126.15	\$157,501.54
Vergennes	6	3	1856	30,000	\$ 53.39	\$99,092	\$24,773	\$49,546.25	\$74,319.37	\$99,092.49
Bristol	4	1	2874	15,000	\$ 53.39	\$153,444	\$38,361	\$76,721.93	\$115,082.90	\$153,443.87
Winhall	8	1	1084	15,000	\$ 53.39	\$57,875	\$14,469	\$28,937.57	\$43,406.36	\$57,875.14
Rutland Town	6	1	1053	15,000	\$ 53.39	\$56,220	\$14,055	\$28,110.02	\$42,165.03	\$56,220.04
Pittsford	1	6	269	15,000	\$ 53.39	\$14,362	\$3,591	\$7,181.00	\$10,771.50	\$14,362.00
Middlebury *	16	0	484	20,000	\$ 53.39	\$25,841	\$6,460	\$12,920.46	\$19,380.70	\$25,840.93
Richmond	4	3	1180	15,000	\$ 53.39	\$63,001	\$15,750	\$31,500.31	\$47,250.46	\$63,000.61
Williston*	16	0	4525	20,000	\$ 53.39	\$241,591	\$60,398	\$120,795.67	\$181,193.50	\$241,591.34

Swanton	6	10	2073	30,000	\$ 53.39	\$110,678	\$27,670	\$55,339.10	\$83,008.65	\$110,678.20
Grand Isle Sheriff	3	9	2354	30,000	\$ 53.39	\$125,681	\$31,420	\$62,840.44	\$94,260.66	\$125,680.89
Berlin	8	4	1557	0	\$ 53.39	\$83,129	\$20,782	\$41,564.39	\$62,346.58	\$83,128.78
Northfield*	8	3	2124	30,000	\$ 53.39	\$113,401	\$28,350	\$56,700.55	\$85,050.83	\$113,401.11
Killington	0	3	292	15,000	\$ 53.39	\$15,590	\$3,897	\$7,794.99	\$11,692.49	\$15,589.98
Bennington Sheriff*	16	18	16	40,000	\$ 53.39	\$854	\$214	\$427.12	\$640.68	\$854.25
Total	164	102	36992	542,500		\$1,975,016	\$493,754	\$987,508	\$1,481,262	\$1,975,016

<u>FIRE DEPARTMENTS</u>	<u>CALLS (2018)</u>	<u>Initial Suggested Charge</u>				0.25	0.5	0.75	0.1
Barnard	73	10,000	\$ 53.39	\$3,897	\$974.37	\$1,948.75	\$2,923.12	\$3,897	
Bethel	87	10,000	\$ 53.39	\$4,645	\$1,161.24	\$2,322.48	\$3,483.72	\$4,645	
Broadbrook	0	0	\$ 53.39	\$0	\$0.00	\$0.00	\$0.00	\$0	
Chelsea	48	10,000	\$ 53.39	\$2,563	\$640.68	\$1,281.37	\$1,922.05	\$2,563	
Hancock	11	5,000	\$ 53.39	\$587	\$146.82	\$293.65	\$440.47	\$587	
Granville	63	10,000	\$ 53.39	\$3,364	\$840.90	\$1,681.80	\$2,522.69	\$3,364	
Rochester	35	10,000	\$ 53.39	\$1,869	\$467.17	\$934.33	\$1,401.50	\$1,869	
Stockbridge	50	10,000	\$ 53.39	\$2,670	\$667.38	\$1,334.76	\$2,002.14	\$2,670	
Tunbridge	34	10,000	\$ 53.39	\$1,815	\$453.82	\$907.64	\$1,361.45	\$1,815	
North Troy	32	10,000	\$ 53.39	\$1,708	\$427.12	\$854.25	\$1,281.37	\$1,708	
Lowell	33	10,000	\$ 53.39	\$1,762	\$440.47	\$880.94	\$1,321.41	\$1,762	
Jay	60	10,000	\$ 53.39	\$3,203	\$800.86	\$1,601.71	\$2,402.57	\$3,203	
Westmore	7	2,500	\$ 53.39	\$374	\$93.43	\$186.87	\$280.30	\$374	
Albany	21	5,000	\$ 53.39	\$1,121	\$280.30	\$560.60	\$840.90	\$1,121	
Derby Line	119	15,000	\$ 53.39	\$6,353	\$1,588.36	\$3,176.73	\$4,765.09	\$6,353	
Newport Center	46	10,000	\$ 53.39	\$2,456	\$613.99	\$1,227.98	\$1,841.97	\$2,456	
Glover	35	10,000	\$ 53.39	\$1,869	\$467.17	\$934.33	\$1,401.50	\$1,869	
Charleston	23	5,000	\$ 53.39	\$1,228	\$306.99	\$613.99	\$920.98	\$1,228	
Craftsbury	67	10,000	\$ 53.39	\$3,577	\$894.29	\$1,788.58	\$2,682.87	\$3,577	
Brighton	40	10,000	\$ 53.39	\$2,136	\$533.90	\$1,067.81	\$1,601.71	\$2,136	
Troy	45	10,000	\$ 53.39	\$2,403	\$600.64	\$1,201.28	\$1,801.92	\$2,403	
Middlebury*	72	5,000	\$ 53.39	\$3,844	\$961.03	\$1,922.05	\$2,883.08	\$3,844	

Arlington	146	15,000	\$ 53.39	\$7,795	\$1,948.75	\$3,897.50	\$5,846.24	\$7,795
Shaftsbury	68	10,000	\$ 53.39	\$3,631	\$907.64	\$1,815.27	\$2,722.91	\$3,631
Benson	55	10,000	\$ 53.39	\$2,936	\$734.12	\$1,468.23	\$2,202.35	\$2,936
Brandon	135	15,000	\$ 53.39	\$7,208	\$1,801.92	\$3,603.85	\$5,405.77	\$7,208
Castleton	173	15,000	\$ 53.39	\$9,237	\$2,309.13	\$4,618.27	\$6,927.40	\$9,237
Chittenden	53	10,000	\$ 53.39	\$2,830	\$707.42	\$1,414.84	\$2,122.27	\$2,830
Clarendon	89	10,000	\$ 53.39	\$4,752	\$1,187.94	\$2,375.87	\$3,563.81	\$4,752
Danby / Dorset	61	10,000	\$ 53.39	\$3,257	\$814.20	\$1,628.41	\$2,442.61	\$3,257
Hubbardton	25	5,000	\$ 53.39	\$1,335	\$333.69	\$667.38	\$1,001.07	\$1,335
East Wallingford	5	2,500	\$ 53.39	\$267	\$66.74	\$133.48	\$200.21	\$267
Ira	18	5,000	\$ 53.39	\$961	\$240.26	\$480.51	\$720.77	\$961
Mt. Holly	73	10,000	\$ 53.39	\$3,897	\$974.37	\$1,948.75	\$2,923.12	\$3,897
Pittsford	100	10,000	\$ 53.39	\$5,339	\$1,334.76	\$2,669.52	\$4,004.28	\$5,339
Pittsfield	24	5,000	\$ 53.39	\$1,281	\$320.34	\$640.68	\$961.03	\$1,281
Proctor	47	10,000	\$ 53.39	\$2,509	\$627.34	\$1,254.67	\$1,882.01	\$2,509
Rutland Town	194	15,000	\$ 53.39	\$10,358	\$2,589.43	\$5,178.86	\$7,768.30	\$10,358
Killington	209	15,000	\$ 53.39	\$11,159	\$2,789.65	\$5,579.29	\$8,368.94	\$11,159
Shrewsbury	16	5,000	\$ 53.39	\$854	\$213.56	\$427.12	\$640.68	\$854
Tinmouth	17	5,000	\$ 53.39	\$908	\$226.91	\$453.82	\$680.73	\$908
Wallingford	75	10,000	\$ 53.39	\$4,004	\$1,001.07	\$2,002.14	\$3,003.21	\$4,004
West Haven	14	10,000	\$ 53.39	\$747	\$186.87	\$373.73	\$560.60	\$747
West Rutland	95	10,000	\$ 53.39	\$5,072	\$1,268.02	\$2,536.04	\$3,804.06	\$5,072
Warren	92	10,000	\$ 53.39	\$4,912	\$1,227.98	\$2,455.96	\$3,683.93	\$4,912
Underhill /Jericho	136	15,000	\$ 53.39	\$7,261	\$1,815.27	\$3,630.54	\$5,445.82	\$7,261
Total	2904	410,000		\$155,953	\$38,988	\$77,977	\$116,965	\$155,953

<u>RESCUE AGENCIES</u>	<u>CALLS (2018)</u>	<u>Initial Suggested Charge</u>		0.25	0.5	0.75	0.1	
Barnard First Response	20	5,000	\$ 53.39	\$1,068	\$266.95	\$533.90	\$800.86	\$1,068
First Branch Ambulance	253	15,000	\$ 53.39	\$13,508	\$3,376.94	\$6,753.88	\$10,130.82	\$13,508
Granville First Response	52	10,000	\$ 53.39	\$2,776	\$694.07	\$1,388.15	\$2,082.22	\$2,776
Stockbridge First Response	17	5,000	\$ 53.39	\$908	\$226.91	\$453.82	\$680.73	\$908

White River Valley Ambulance	1071	30,000
Orleans	527	25,000
Glover	73	10,000
Missisquoi	361	20,000
Arlington	604	25,000
Benson	19	5,000
Brandon	728	25,000
Castleton First Response	23	5,000
Chittenden First Response	94	10,000
Mt. Holly Rescue	147	15,000
Pittsfield First Response	10	5,000
Pittsford First Response	252	15,000
Regional Ambulance Service*	248	15,000
Killington First Response	160	15,000
Wallingford Rescue	260	15,000
Fair Haven Rescue	412	20,000
Total	5,331	290,000

\$ 53.39	\$57,181	\$14,295.27	\$28,590.53	\$42,885.80	\$57,181
\$ 53.39	\$28,137	\$7,034.18	\$14,068.36	\$21,102.54	\$28,137
\$ 53.39	\$3,897	\$974.37	\$1,948.75	\$2,923.12	\$3,897
\$ 53.39	\$19,274	\$4,818.48	\$9,636.96	\$14,455.44	\$19,274
\$ 53.39	\$32,248	\$8,061.94	\$16,123.89	\$24,185.83	\$32,248
\$ 53.39	\$1,014	\$253.60	\$507.21	\$760.81	\$1,014
\$ 53.39	\$38,868	\$9,717.04	\$19,434.09	\$29,151.13	\$38,868
\$ 53.39	\$1,228	\$306.99	\$613.99	\$920.98	\$1,228
\$ 53.39	\$5,019	\$1,254.67	\$2,509.35	\$3,764.02	\$5,019
\$ 53.39	\$7,848	\$1,962.10	\$3,924.19	\$5,886.29	\$7,848
\$ 53.39	\$534	\$133.48	\$266.95	\$400.43	\$534
\$ 53.39	\$13,454	\$3,363.59	\$6,727.18	\$10,090.78	\$13,454
\$ 53.39	\$13,241	\$3,310.20	\$6,620.40	\$9,930.61	\$13,241
\$ 53.39	\$8,542	\$2,135.61	\$4,271.23	\$6,406.84	\$8,542
\$ 53.39	\$13,881	\$3,470.37	\$6,940.75	\$10,411.12	\$13,881
\$ 53.39	\$21,997	\$5,499.21	\$10,998.41	\$16,497.62	\$21,997
	\$284,624	\$71,156	\$142,312	\$213,468	\$284,624

<u>TOWN CONSTABLES</u>	<u>Access Level</u>	<u>Dispatch Center</u>
Bethel	Full	VSP Westminster
Castleton	Restricted	VSP Westminster
Fair Haven	Restricted	VSP Westminster
Granville	Full	VSP Westminster
Hartland	Restricted	VSP Westminster
Mendon	Restricted	VSP Westminster
Mt Tabor (x2)	Restricted	VSP Westminster
Pawlet (x2)	Restricted	VSP Westminster
Plainfield	Pending	VSP Williston
Poultney	Full	VSP Westminster
Wallingford	Restricted	VSP Westminster
Warren (x2)	Restricted	VSP Williston

Wells	Restricted	VSP Westminster
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2018 ESTIMATED TIME ON CALL - VSP PSAPs

Municipal Police/Sheriffs	1hr 56mins
Fire	2hr 20mins
EMS	2hr 33mins

Personnel (Supv-Dispatchers)

TOTAL 2018 VSP CALL VOLUME			
WILLISTON	\$30,504.00		\$2,963,246.77
TOTAL 2018 VSP CALL VOLUME			
WESTMINSTER	\$27,893.00		\$3,302,758.97
TOTAL 2018 VSP CALL VOLUME	\$58,397.00		\$6,266,005.74
ADDTL LE CALL VOLUME	\$36,992.00		
ADDTL FIRE CALL VOLUME	\$2,904.00		
ADDTL EMS CALL VOLUME	\$5,331.00		
TOTAL CALL VOLUME 2018	\$103,624.00		
Average Cost Per call			\$60.47
NON-STATE CALL VOLUME 2018	\$45,227.00	0.43645	
Cost of non-state calls	\$2,414,685.41		

911 CALL DATA

	911 Calls	Total Reimbursement
Westminster (7 stations)	61435	\$319,383.00
Williston (9 stations)	80303	\$414,101.00
		\$733,484.00

Total Cost of Dispatch-Only Personnel	6,266,005.74
Total 911 Contribution	733,484.00
Adjusted Total Cost	5,532,521.74
Divide by total call volume	103,624.00
Adjusted cost per call	53.39

Barre City
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Central Dispatch (St. Albans City PD)		
Organization/Community	Population	2019
Bakersfield Fire & EMS, 1st Respon	1340	12,868.00
Berkshire Fire & EMS, 1st Respons	1711	16,469
Enosburg Fire & Rescue	2737	27,069
Fairfax Fire & Rescue	4632	41,708
Fairfield Fire & EMS	1917	18,406
Fletcher Fire & EMS	1324	12,430
Franklin Fire/ Rescue	1417	13,676
Georgia Fire & EMS, 1st Response	3635	43,947
Highgate Fire & EMS	1197	34,408
Milton E-911	3590	22,293
Milton Police, Fire, EMS	10352	207,174
Montgomery Fire & EMS, 1st Resp	1197	11,690
Richford Fire & Rescue	2299	22,465
Sheldon Fire & EMS, 1st Response	2232	21316
Swanton Village/Town Fire & Resc	6514	12512
St. Albans Town Fire/ EMS	6432	19583
Westford EMS	2029	12837
St. Albans City Water		10000
St. Albans City Sewer		10000
Total	47,746	570,851

Hartford PD		
Org.	Pop.	2,018
Norwich	3,414	50,434
Windsor	3,553	170,306
Hartland	3,393	14,817
Weathersfield	2,825	13,901
Reading	666	9,877
W. Windsor	1,099	9,877
S. Royalton	2,773	14,642
Sharon	1,790	9,877
Hartford	9,952	326,375
Norwich	3,414	50,434
Chester	3,154	17,580
Cavendish	1,367	9,270
Total	33,986	\$646,956

Lamoille Sheriff's		
Org.	Pop.	FY2020
Belvidere	389	9,140
Cambridge	3,945	112,952
Eden	1,482	36,060
Elmore	923	30,187
Hyde Park	3,043	74,306
Johnson	3,429	75,255
Morristown	5,173	140,172
Stowe	4,406	284,230
Waterville	686	16,790
Wolcott	1,805	42,753
Hardwick	2,952	64,645
Greensboro	775	35,708
Barre Town	9,066	238,195

23.49614396
28.63168568
24.33198381
32.70530878
24.41866579
21.94663167
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Total	38,074	\$1,160,393
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