

**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				
			<u>-2018</u>								Year 1	Year 2	Year 3	Year 4
			F/T								P/T	0.25	0.5	0.75
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>			<b>0.25</b>	<b>0.5</b>	<b>0.75</b>	<b>0.1</b>
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		<b>\$155,953</b>	<b>\$38,988</b>	<b>\$77,977</b>	<b>\$116,965</b>	<b>\$155,953</b>

<u>RESCUE AGENCIES</u>	<u>CALLS (2018)</u>	<u>Initial Suggested Charge</u>		<b>0.25</b>	<b>0.5</b>	<b>0.75</b>	<b>0.1</b>	
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	\$ 53.39	\$57,181	\$14,295.27	\$28,590.53	\$42,885.80	\$57,181
Orleans	527	25,000	\$ 53.39	\$28,137	\$7,034.18	\$14,068.36	\$21,102.54	\$28,137
Glover	73	10,000	\$ 53.39	\$3,897	\$974.37	\$1,948.75	\$2,923.12	\$3,897
Missisquoi	361	20,000	\$ 53.39	\$19,274	\$4,818.48	\$9,636.96	\$14,455.44	\$19,274
Arlington	604	25,000	\$ 53.39	\$32,248	\$8,061.94	\$16,123.89	\$24,185.83	\$32,248
Benson	19	5,000	\$ 53.39	\$1,014	\$253.60	\$507.21	\$760.81	\$1,014
Brandon	728	25,000	\$ 53.39	\$38,868	\$9,717.04	\$19,434.09	\$29,151.13	\$38,868
Castleton First Response	23	5,000	\$ 53.39	\$1,228	\$306.99	\$613.99	\$920.98	\$1,228
Chittenden First Response	94	10,000	\$ 53.39	\$5,019	\$1,254.67	\$2,509.35	\$3,764.02	\$5,019
Mt. Holly Rescue	147	15,000	\$ 53.39	\$7,848	\$1,962.10	\$3,924.19	\$5,886.29	\$7,848
Pittsfield First Response	10	5,000	\$ 53.39	\$534	\$133.48	\$266.95	\$400.43	\$534
Pittsford First Response	252	15,000	\$ 53.39	\$13,454	\$3,363.59	\$6,727.18	\$10,090.78	\$13,454
Regional Ambulance Service*	248	15,000	\$ 53.39	\$13,241	\$3,310.20	\$6,620.40	\$9,930.61	\$13,241
Killington First Response	160	15,000	\$ 53.39	\$8,542	\$2,135.61	\$4,271.23	\$6,406.84	\$8,542
Wallingford Rescue	260	15,000	\$ 53.39	\$13,881	\$3,470.37	\$6,940.75	\$10,411.12	\$13,881
Fair Haven Rescue	412	20,000	\$ 53.39	\$21,997	\$5,499.21	\$10,998.41	\$16,497.62	\$21,997
Total	5,331	290,000		<b>\$284,624</b>	<b>\$71,156</b>	<b>\$142,312</b>	<b>\$213,468</b>	<b>\$284,624</b>

<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

**2018 ESTIMATED TIME ON CALL - VSP PSAPs**

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

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		<b>\$60.47</b>
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

Personnel (Supv-Dispatchers)

Divide by total call volume  
 Adjusted cost per call

103,624.00  
**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
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Hartford PD		
Org.	Pop.	
		<b>2,018</b>
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

23.49614396  
28.63168568  
24.33198381  
32.70530878  
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21.94663167  
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21.89871274

Greensboro	775	35,708
Barre Town	9,066	238,195
Total	38,074	\$1,160,393

46.07483871  
26.27343922

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