



TRI-TOWN AMBULANCE

West Tisbury • Chilmark • Aquinnah

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To Whom It May Concern:

Attached, please find the operating Budget for Tri-Town Ambulance for Fiscal Year 2025, as well as a breakdown of the assessments for each town this year, and the proposed debt service payment.

This year I thoroughly reviewed our past expenses and worked to keep the overall budget down.

For Fiscal Year 2025, we have several increases. The breakdown of increases, and the reasoning why is as follows:

- Salaries are up a total of 3.82%, or \$77,844.
 - This is due to annual step and grades, as well as annual wage adjustments.
 - We are increasing our Night Shift EMT, and Off-Season Day Shift EMT from \$200 and \$225, to \$225 and \$250 respectively. We increased these to both attract and retain personal.
 - We increased Special Events to cover increased costs, as well as paying our third riders during their orientation time.
 - We increased Overtime Compensation to accommodate increased pay scales.
 - We added a line item for a salary increase due to the Classification and Compensation study being done by the Town of Chilmark. We are estimating a potential increase of \$35,000 to cover what may come from the study.
- Expenses are up 4.22%, or \$26,315.73
 - Budget line items 5172, 5173, 5174, 5744 and 5745 are all projected to potentially increase by 5-7% based on insurance costs. We are expecting final numbers by the beginning of February
 - 5175 has increased due to increased Retirement Charges and better information received from the County Retirement Board
 - 5197 has increased due to increased Retirement Charges and better information received from the County Retirement Board
 - 5211 increased due to cost of fuels increasing

- 5243 increased due to rising costs of mechanical supplies
- 5244 increased due to increased costs, as well as contractual obligations
- 5248 increased due to increased costs of software and software licensing
- 5251 increased due to contractual obligations
- 5399 increased due to our New HQ, and the need to purchase supplies for it
- 5420 increased due to usage and need of equipment
- 5481 increased due to rising costs of fuel
- 5870 increased due to increased prices
- 5872 increased due to contractual obligations

Our total budget this year, is projected at \$1,814,881.73, with an increase of \$104,159.73, or 3.96% over the last year. We are currently projecting revenue of \$226,440.94, which may go up some more as December is closed out. With that offset, the Total Tri-Town Ambulance Budget is \$1,588,440.79, or an increase of 3.90%

Based on the funding formula, and the break down of calls per town from Calendar year 2022, the projected assessments to each town are as follows:

- West Tisbury is \$635,376.32, increase of 19.63% from last year
- Chilmark is \$516,243.26, increase of 7.84% from last year
- Aquinnah is \$436,821.22, increase of 12.62% from last year

As you are aware, the Town of Chilmark recently completed construction of the Tri-Town Ambulance Headquarters. Prior to the project starting, the initial projected cost of the Tri-Town Building was approximately \$3,500,000. The total cost of the building was roughly \$6,360,000. This increase in the cost is due to COVID, inflation, and the supply change issues that we faced during the project. The Town of Chilmark was well aware of all this, and budgeted appropriately. With the traditional debt service, and the first-year payment at \$800,000, each town is going to be assessed \$266,666.67 this year for the cost of the building. The total assessment for each town is as follows:

- West Tisbury is \$902,042.98
- Chilmark is \$782,909.92
- Aquinnah is \$703,487.88

I hope that this has been helpful, and I look forward to answering any questions you may have.

Thank you very much,

Ben Retmier
Tri-Town Ambulance Chief