

Financial Analysis - Fire Consolidation

Page 277 - Table 57 -2006 FD Budgets:

Sun Valley	369,000	18%
Ketchum + Amb	<u>1,663,000</u>	82%
	2,032,000	

Page 274 - "The City of Ketchum has an annual contract with the Ambulance District that accounts for **36.6%** of the revenue of the Fire Department budget in 2006."

Ambulance Dist	609,000	36.6%			
Ketchum	<u>1,054,000</u>	63.4%			
	1,663,000				
Sun Valley	369,000	18%	Sun Valley	369,000	26%
Ketchum	1,054,000	52%	Ketchum	<u>1,054,000</u>	74%
Ambulance Dist	<u>609,000</u>	30%		<u>1,423,000</u>	
	2,032,000				

Mike Elle - 3/7/08 E-mail - "67% of Ketchum Fire's call volume is EMS related calls but the ambulance contract only pays **50%** of the costs to operate the fire department."

Ambulance Dist	831,500	50.0%			
Ketchum	<u>831,500</u>	50.0%			
	1,663,000				
Sun Valley	369,000	18%	Sun Valley	369,000	31%
Ketchum	831,500	41%	Ketchum	<u>831,500</u>	69%
Ambulance Dist	<u>831,500</u>	41%		<u>1,200,500</u>	
	2,032,000				

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Potential Direct Cost of Consolidation to City of Sun Valley Taxpayers:

Current Sun Valley Fire Department Budget	369,000
Required Consolidation Differential (Page 278)	245,000
Sun Valley Share of Ambulance District	234,000
	<u>848,000</u>

Potential Direct Cost of Consolidation to City of Ketchum Taxpayers:

Current Ketchum Fire Department Budget	831,500
Required Consolidation Differential (Page 278)	-245,000
Ketchum Share of Ambulance District	323,000
	<u>909,500</u>

Net Effect of Consolidated Budget on Taxpayers:

Sun Valley	848,000	42%
Ketchum	909,500	45%
Ambulance District - Remainder *	274,500	14%
	<u>2,032,000</u>	

Remainder of Ambulance Budget Calculation

Sun Valley Taxpayers	234,000
Ketchum Taxpayers	323,000
County Taxpayers *	274,500
	<u>831,500</u>