

**Village of Cambridge Board of Trustees
Joint Meeting: The Following Were Invited:
Town of Lake Mills, Town of Christiana,
Village of Rockdale, Fire and EMS Commission**

**Thursday, February 6, 2025
6:00 p.m.**

**Amundson Community Center
200 Spring St, Cambridge**

Agenda

1. Call to Order/Roll Call

2. Pledge of Allegiance

3. Proof of Posting

- 4. Public Comment:** Members of the public may comment during this time. Depending on how many people wish to speak, the number of speakers may be limited to fit time constraints. To maximize the number of people who will have a chance to speak, public comments may be limited to a set amount of time. As a reminder, members of the public are always welcome to submit written comments to their public elected officials via their village or town clerk or administrator. The public comment listening session is an opportunity for municipal policymakers to listen to members of the public. The listening session is not a question-and-answer session.

5. Discussion and Possible Action Regarding:

A. 2025 Cambridge Fire and EMS Commission Budget

1) Deer-Grove EMS proposal

6. Adjournment

Lisa Moen, Administrator, Clerk, Deputy Treasurer

Note:

- 1) Persons Needing Special Accommodations Should Call 423-3712 At Least 24 Hours Prior To The Meeting.
- 2) More Specific Information About Agenda Items May Be Obtained By Calling 423-3712.
- 3) Final Agendas Are Typically Posted By 4 Pm On The Friday Preceding The Regular Meeting At The Amundson Community Center, Cambridge Post Office, Badger Bank and the Village Website

Lisa Moen

From: Eric Lang <elang@deergroveems.com>
Sent: Friday, January 17, 2025 4:15 PM
To: Kris Bruenig
Cc: Lisa Moen; Mandy Cysiewski
Subject: Adjusted Cost for EMS
Attachments: Cambridge_Oakland EMS Services Proposal Full Packet- Approved 08-26-2024.pdf

Kris,

Attached you will find the full proposal packet given to the Town of Oakland and Village of Cambridge last year.

The budget presented in the proposal is for all of 2025 and accounts for expected revenue based off 400 calls for service, which should be very close to the volume of the current 4-municipalities model. As requested by Oakland, the cost to each municipality was calculated on a per capita basis, not equalized value.

Cost for the full year of service is \$990,500 minus expected run revenue of \$220,000 leaves \$770,500 to the municipal assessment.

Here is the equalized values and percentage of cost allocation for each of the four municipalities:

Christiana	\$238,683,300	40.36%
Rockdale	\$22,601,100	3.82%
Cambridge	\$299,396,000	50.63%
Lake Mills	\$30,697,485	5.19% (Calculated @ 5% of their full EV)

Here is the estimated cost for the 4-municipality model using equalized value percentage:

Christiana	\$310,978
Rockdale	\$29,447
Cambridge	\$390,080
Lake Mills	\$39,995

The original proposal lists out start-up costs needed to launch the operation on Jan 1, 2025 as a stand-alone operation. These dollar amounts were never considered static and could be adjust based on equipment present.

It would appear we may have the opportunity to use existing equipment. This would substantially bring down the start-up costs but not eliminate them completely. We would need to look at the response and station equipment to make an informed decision.

Our Accounts/Office Manager Mandy Cysiewski will be present for your meeting and will be able to answer further questions you may have on Tuesday.

I hope this answers some of your questions and I can be available any time for additional conversations.

Thank you,



Eric A Lang

EMS Chief

Deer-Grove EMS District

4030 County Road N

Cottage Grove, WI 53527

608-839-5658 office

608-843-0077 cell

<http://www.deergroveems.com>

<http://www.facebook.com/deergroveems.com> - Like us on Facebook!



***DEER-GROVE EMERGENCY
MEDICAL SERVICES
DISTRICT***

**Proposal for Emergency Medical Services to the Village of
Cambridge and Town of Oakland**



Deer-Grove EMS District

4030 County Highway N, Cottage Grove, WI 53527

608-839-5658

(fax) 608-839-4427

August 27, 2024

Village of Cambridge
Town of Oakland
200 S. Spring St.,
Cambridge, Wisconsin 53523

PROPOSAL FOR EMERGENCY MEDICAL SERVICES

1. Company Information:

- Deer-Grove EMS District
4030 County Road N,
Cottage Grove, WI 53527
Office Phone: (608)839-5658
Contact: Eric Lang, EMS Chief
Email: chief@deergroveems.com
Cell Phone: (608)839-5658

The Deer Grove EMS District (DGEMS) was formed in 1978 when the villages and towns of Cottage Grove and Deerfield drafted an inter-municipal agreement to combine resources for the provision of Emergency Medical Services. Since that time, the department has grown beyond EMT-Basic and Intermediate licensure, and now provides Paramedic level service - the highest licensed level of pre-hospital emergency care available in Wisconsin. In 2008, the DGEMS grew to include a portion of the Town of Pleasant Springs through contracted services. In 2012, the inter-municipal agreement was amended when the Town of Deerfield chose to pursue other options. In July of 2018, DGEMS welcomed the Town of Deerfield back on a contracted service basis.

In its current arrangement, the DGEMS covers approximately one hundred (100) square miles and represents a population of approximately 18,000 residents. DGEMS operates out of two stations, with each having a defined quarters area, and the ambulance stored in an apparatus bay separated from the quarters area. These stations are collocated with the Cottage Grove Fire Department in the Cottage Grove Emergency Services Building, and Deerfield Volunteer Fire Department inside the Deerfield Fire Department. DGEMS utilizes a combined-type staffing model, meaning the department staffs the ambulances with volunteer, casual/limited-term, and full-time employees. Full-time paramedic employees are used as the base staffing for the primary ambulance. Casual or limited-term staff members are also paramedics and are used to cover time off for full-time employees. DGEMS offers volunteer positions to emergency medical technicians (EMT), advanced emergency medical technicians (AEMT), and emergency medical technician paramedics.

As you can see from the overview, DGEMS has a long history of providing uninterrupted service to the residents of our own response district, along with being a valuable asset in the Dane

County Regional EMS landscape. The Municipalities comprised of the DGEMS Commission have successfully renegotiated its own IGA numerous times and renewed contracts with the other municipalities. Operationally, DGEMS provides more mutual aid to its neighbors than it receives in return.

The combined staff groups within our department have been very stable over the last ten years; they have 302 combined years of service to DGEMS alone. This does not include membership of any department before joining DGEMS or current membership outside of our department. The 15 paramedic staff members in our full-time group have 144 years of service to DGEMS. Our casual group, who work as their schedule allows, receives hourly compensation, and consists entirely of paramedics, has active 18 members and has provided 72 combined years of service to our department. Finally, the volunteer group, who also work as their schedule allows, can be of any licensure level, and receives a stipend for on-duty time, has 21 members and has provided 86 combined years of service to DGEMS. We pride ourselves on stability in the full-time group, which optimizes the overall quality of services provided to our patients.

2. Service Plan:

- As per this proposal, DGEMS will respond to all calls for service originated in the Village of Cambridge and assigned portion of the Town of Oakland. The Dane County Communications Center will dispatch DGEMS to these calls for services.
 - DGEMS will staff a primary ambulance at the emergency medical technician-Paramedic (EMTP) level.
 - This ambulance will have scheduled staff 24/7 to provide coverage.
 - The minimum staff will consist of two licensed paramedic providers.
 - The crew may be increased to accommodate additional members, with each being a fully trained emergency medical technician (EMT), advanced emergency medical technician (AEMT), or EMTP.
 - Additionally, the crew may be increased to a total of three to accommodate trainees, who could be at the EMT through EMTP level. These trainees will never replace a licensed provider.
 - DGEMS will provide 24/7 911 coverage with the use of a primary response by the Cambridge/Oakland Medic ambulance. When the primary unit from the Cambridge/Oakland area is not available a back-up will be utilized from the DGEMS umbrella of resources. This could be Medic 80 from Deerfield or Medic 78 from Cottage Grove.
 - ❖ Mutual Aid: In the event DGEMS ambulances are not available, other municipal mutual aid units will be utilized as outlined in the Dane County EMS Intergovernmental Agreement (IGA) and Mutual Aid Box Alarm System (MABAS) Division 115 agreement.
 - ❖ When needed, the mutual aid resources will be selected and automatically assigned by the Dane County Communications Center.
 - ❖ Due to the nature of mutual aid, it is difficult to predict the response time of a unit assigned, but the Dane County Communications Center will send the next closest municipal unit to provide mutual aid.

- ❖ Regional municipal EMS providers have agreed to not charge anything when the mutual aid system is utilized.
- ❖ Although not active in the Jefferson County EMS system currently, DGEMS would enter into similar IGA's to cover mutual aid for incidents occurring in Jefferson County and needing mutual aid.
- ❖ DGEMS shall endeavor, as staffing allows, to provide first responder service at the EMT, AEMT, or EMTP level with the use of one EMT, AEMT, or EMTP in a staffed car when mutual aid is needed to respond in the response area.
- The Cambridge/Oakland ambulance, like the other on-duty, primary 911 DGEMS ambulances will only be utilized for 911-originating calls for service. No part of a DGEMS or Cambridge/Oakland response area would be left uncovered to take any interfacility transfer call.
- DGEMS will provide fire-ground rehab services to the Cambridge Volunteer Fire Department (CVFD), no matter the location. DGEMS has built a public safety rehab trailer, which is also available for response to any CVFD incident. In fact, CVFD helped to fund the build-out of the trailer, and so it is a resource already used on larger incidents in the Cambridge Fire response area.
- DGEMS agrees to participate in a minimum of one co-operative training exercise per month with the CVFD. We offer one training night per month to our membership and CVFD staff are invited to join in. We currently co-train with Deerfield and Cottage Grove Fire Departments on their own training nights. While the topics may not always have an EMS component for any particular night, simply being present and together builds a positive working relationship.
- DGEMS utilizes a standard response matrix, which will often only be two staff members. Many patients, specifically those critically ill or injured, need both on-duty providers at their side to optimize the level of care they receive. In these cases, DGEMS would utilize CVFD to assist in the care of the patient, but only to their level of capability. Largely, this would be to provide the manpower necessary to move or transport the patient.
- DGEMS will employ community engagement strategies similar to those in the Cottage Grove/Deerfield areas. We communicate regularly with the Chambers of Commerce, school districts, and municipal departments to ensure we have fully integrated our services with the needs of the communities. We provide regular blood pressure checks and basic medical screening at our senior housing complexes. Some of the ways in which we connect with citizens in our district is to have our staff attend and facilitate events like bike rodeos, community nights out, Touch-A-Truck, summer school camps, and music in the park. We attempt to attend every event request we receive. DGEMS also works closely with special event organizers to ensure the safety of not only their participants, but also the community when and where these events occur. DGEMS provides contracted on-site special event services for the Wisconsin Rugby Complex, numerous running events on the Glacial Drumlin Trail, large craft fairs/markets, and the Badger Challenge biking event.

DGEMS also remains active in the community by providing CPR and First Aid certification education on request. Teaching and outreach allow us to partner with other community agencies to provide this valuable education and connection to the community. Another way DGEMS has been active in our communities has been through the Narcan

DGEMS PROPOSAL FOR EMERGENCY MEDICAL SERVICES

Leave-Behind program. Our ambulances carry heroin and overdose prevention and education (H.O.P.E.) kits to leave with at-risk community members or families.

3. Financial Proposal:

- Please see attached budget document.
- The DGEMS District Commission, its partner municipalities, and the District's attorney all prefer to have a contract with one municipality, rather than multiple.
- The proposal represents the projected cost to operate a stand-alone ambulance under the existing DGEMS umbrella. There is limited leadership included in the proposal to Cambridge/Oakland as those positions would come from the overall DGEMS Department structure already in place.
- This proposal will only represent accurate values projected budget, projected revenue, and calculated per capita cost for 2025. Future years are provided only as an estimate, with the intent of the agreement being Cambridge and Oakland will be presented with the budgeted cost to provide services every October 1.
- Previous year run totals will be used to calculate projected run revenue.
- The cost to provide the resource will not change if the number of municipalities receiving services increases. The per-capita cost may change with the increased population of additional municipalities.
- To effectively provide these additional services, and not adversely impact the partner municipalities in the DGEMS District, certain start-up fees must be passed along. These will include the purchase of a fully equipped ambulance, outfitting the new staff with appropriate safety gear, and training of the new staff prior to the January 1, 2025, start date.
- The attached start-up costs document represents the need to purchase all components for the ambulance. If there is an opportunity to utilize existing equipment to decrease the overall start-up cost for the ambulance, DGEMS would consider this opportunity.
- Here is the financial proposal for 2025 only:

2025 MUNICIPAL CONTRIBUTIONS CAMBRIDGE/OAKLAND = \$770,500

2025 COST PER CAPITA CAMBRIDGE/OAKLAND = \$181.29

Assuming each of the 5 municipalities from the Cambridge Community Fire and EMS District here is the adjusted municipal contribution and per capita rate:

2025 MUNICIPAL CONTRIBUTIONS 5 Municipality = \$684,700

2025 COST PER CAPITA 5 Municipality = \$116.66

2024 START-UP COSTS CAMBRIDGE/OAKLAND

MUNICIPAL CONTRIBUTIONS CAMBRIDGE/OAKLAND = \$548,600

COST PER CAPITA = \$147.743

2025 TOTAL- CONTRACT PLUS START-UP COST TO CAMBRIDGE AND OAKLAND

MUNICIPAL CONTRIBUTIONS CAMBRIDGE/OAKLAND = \$1,319,100

COST PER CAPITA CAMBRIDGE/OAKLAND = \$354.50

- The 2025-2029 fee schedule represents the budgeted cost anticipated by the District to provide services to Cambridge and Oakland. An annual budget will be presented yearly to illustrate the actual budgeted cost for all operational expenses. All parties agree to adjustments to any over or underestimation of the true cost to provide services to Cambridge and Oakland.
- Following is the annual estimated schedule of budgets:
2025 \$990,500.00
2026 \$1,089,550.00*
2027 \$1,144,027.50*
2028 \$1,201,228.88*
2029 \$1,261,290.32*
*=Estimated budget amount, will be evaluated and verified annually
- An estimate of expected run-related revenue will be provided to all involved communities, in this case Cambridge and Oakland. Previous year run totals will be used to calculate projected run revenue. This estimated amount will be subtracted from the total budgeted fee to get to the final contractual amount for the year.
- An annual bill shall be sent by January 1 of each year for the above applicable amount. The municipalities shall pay twenty-five percent (25%) of their contractual amount on or before the 15th day of January and the remainder of their share on or before the 15th day of March in each fiscal year. Late payments will be charged interest at the rate of 18% per annum.

4. Staffing Plan:

- Matching the remainder of our response district, DGEMS will staff the Cambridge/Oakland located ambulance with two paramedics 24-7. Similar to all other DGEMS scheduling, we will also open this portion of the operation to volunteers, and possibly students dependent upon call volumes. This will allow a potential 3-person ambulance and open more opportunities for our volunteer group to gain experience.
- If selected, this proposal will create eight new positions, which will need to be filled prior to the start of the contract. The staff will work a twenty-four (24) on duty, seventy-two hour (72) off duty work schedule, which is the same rotating schedule as the existing DGEMS full-time staff.
- Openings in the schedule will primarily be covered by the casual staffing group, with overtime offered to full-time as needed to cover vacancies.
- To reduce the fatigue of our full-time staff and maintain functional competence with the full response group, we will employ a station rotation where the full-time staff will switch stations.

5. Term of Contract:

- The Deer-Grove EMS Commission and its partner municipalities wish to enter into a contract for no less than five (5) years.
- The financial document shows the estimated cost associated with a five-year plan.

6. Equipment:

- In order to maintain functional capacity, DGEMS will need to purchase an additional ambulance, the cost of which is detailed in the attached document and will be passed along as a start-up fee.
- Additional equipment must be provided for newly hired staff, this cost is also detailed in the attached document and will be passed along as a start-up fee.
- Existing DGEMS equipment will be available for short-term use if there is a need for maintenance or mechanical failure of the primary unit.
- Aside from the initial purchase, the proposed contract will cover the cost of all operational supplies. It will also cover the cost of any maintenance needs of the vehicle or equipment.

7. Housing:

- Cambridge/Oakland will provide a furnished sleeping quarters location meeting the desired response time metric.
- Cambridge/Oakland will provide an apparatus housing location meeting the desired response time metric.
- Optimally, DGEMS would prefer the locations to be physically connected and have space for the on-duty staff to complete their tasks for the day.
- The station and crew housing locations shall include separate appropriate sleeping quarters for a minimum of two staff members and all items customarily provided to staff members while working for a 24/7 EMS operation. The station and housing locations must meet the approval of the District.
- If a suitable station is not provided, the resources used to provide services under this contract will be housed at the DGEMS Deerfield station until a suitable location can be acquired. Cambridge and Oakland must pay the Village and Town of Deerfield a rental fee for use of the station.

8. Service Location:

- DGEMS will respond from the provided location in the Cambridge/Oakland community, unless suitable sleeping quarters and apparatus housing cannot be provided. Until the time suitable locations can be provided, the ambulance would be housed and respond from Deerfield.

The Deer-Grove EMS District looks forward to further discussion regarding this proposal and a potential contract for service.

Respectfully submitted on August 27, 2024.

Eric A Lang, EMS Chief

Deer-Grove EMS



START-UP COSTS FOR CAMBRIDGE/OAKLAND EMS CONTRACT

In place of a physical vehicle, Cambridge/Oakland will provide the funds to Deer-Grove EMS for the purchase of a new ambulance which is substantially similar in all material respects to existing DGEMS ambulances. If they were to become available, DGEMS would consider existing equipment to decrease the overall start-up cost for the ambulance.

The ambulance shall have the exterior wrapped similar to current District designs and outfitted with equipment mirroring the District's, which includes: an AT&T connected CradlePoint device; mobile and portable radios able to communicate with Dane and Jefferson counties; an intercom system; Panasonic Toughbook FZ-G2; Zoll Cardiac Monitor; Technimount mounting system and Safety Arm; Sapphire IV Pumps; LUCAS 3 mechanical CPR device; Stryker power cot and load system; Stryker stair chair; Slishman traction devices; a full set of e-vacu-splints; Bullard EVA PAPR devices; ballistic helmets/plate carriers; and all other equipment carried on DGEMS ambulances. Here is a detailed listing of the cost to fully build out an ambulance:

Itemized Cost of a Turn-Key Ambulance

\$337,000	Fully Built Ambulance plus vehicle wrap
\$5,000	Front bumper upgrade
\$61,000	Stryker Cot and power load system
\$3,000	Technimount products- Safety Arm/universal bases/vent mount
\$4,500	Stryker stair chair
\$36,000	Zoll X-Series Cardiac Monitor
\$5,500	Sapphire IV Pumps
\$1,800	Child Safety Seats (kangoo, neomate, pedimate)
\$1,000	Smithworks IV Warmer
\$1,000	Evac-u-splints
\$2,500	Ballistic gear- helmets and plate carriers
\$5,000	Bullard EVA PAPRs
\$15,000	Mobile and Portable Radios
\$3,500	Sigtronics intercom
\$1,500	CradlePoint + antenna
\$7,500	Bags and supplies
\$10,000	Toughbook + scanner, CAD computer + vehicle mounting, Intubation computer
\$500	Blanket warmer
\$2,500	NarcBox (vehicle + station)
\$1,200	Knox KeySecure
\$600	Slishman Traction Splints
\$450	Kore Cooler Rehab Chairs
\$600	Airway positioner
\$1,700	Binder Lifts

START-UP COSTS FOR CAMBRIDGE/OAKLAND EMS CONTRACT

\$2,500	Combi-Boards, backboards
\$1,000	Doppler with 2 probes
\$350	Flashlights; head lamps; Road/hazard flares

\$512,200	TOTAL	\$120.52 Per Capita
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DGEMS issues all full-time staff a LION MedPro EMS coat and pant combination protective gear to use during dangerous situations, like automobile crashes, inclement weather, and fire-stand-by incidents. This protective gear is completed with a Bullard USRX (urban search and rescue) helmet and Lion Hellfire boots to provide head-to toe protection. Below is the break-down of the amount for these items to be added to start-up cost of the contract for services:

Each Piece	8 Sets		
\$850	\$6,800	Lion MEDPRO- HIVIZ Coat	LION MedPro EMS Coat (NFPA 1999 Certified)
\$750	\$6,000	Lion MEDPRO- Navy Pants	LION MedPro EMS Pant (NFPA 1999 Certified)
\$250	\$2,000	Bullard- USRXR330	Urban Search & Rescue Helmet with 4" face shield
\$200	\$1,600	Lion HellFire Boot	HellFire Felt Insulated Boot
\$16,400		TOTAL	\$3.86 Per Capita

The contract dictates a January 1, 2025, start date, therefore DGEMS will incur costs to train newly-hire staff members. The new staff will start in December and this is necessary to allow these staff to be properly trained prior to the expected start of the contract.

\$20,000	TOTAL	\$4.71 Per Capita
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Total start-up costs	Total start-up costs- per capita
\$548,600	\$129.08 (5 municipality \$102.73)

Line Item # Description	2025	2026	2027	2028	2029
720 WAGES	\$451,700.00	\$496,870.00	\$521,713.50	\$547,799.18	\$575,189.13
721 HEALTH INSURANCE	\$192,500.00	\$211,750.00	\$222,337.50	\$233,454.38	\$245,127.09
722 WORK. COMP.	\$18,800.00	\$20,680.00	\$21,714.00	\$22,799.70	\$23,939.69
723 RETIREMENT	\$86,400.00	\$95,040.00	\$99,792.00	\$104,781.60	\$110,020.68
724 EMPLOYER'S FICA	\$51,200.00	\$56,320.00	\$59,136.00	\$62,092.80	\$65,197.44
725 STAFF CONT. EDUC.	\$3,600.00	\$3,960.00	\$4,158.00	\$4,365.90	\$4,584.20
726 TRAVEL/MILEAGE REIMBURS	\$250.00	\$275.00	\$288.75	\$303.19	\$318.35
728 MEDICAL DIRECTOR FEE	\$6,000.00	\$6,600.00	\$6,930.00	\$7,276.50	\$7,640.33
734 OVERTIME	\$105,700.00	\$116,270.00	\$122,083.50	\$128,187.68	\$134,597.06
735 EMT STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
736 LIFEQUEST BILLING	\$14,300.00	\$15,730.00	\$16,516.50	\$17,342.33	\$18,209.44
740 OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
742 OFFICE SUPPLIES	\$500.00	\$550.00	\$577.50	\$606.38	\$636.69
770 COMMUNICATIONS	\$600.00	\$660.00	\$693.00	\$727.65	\$764.03
775 INFORMATION TECHNOLOGY	\$1,850.00	\$2,035.00	\$2,136.75	\$2,243.59	\$2,355.77
790 PUBLICITY&ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
791 TRAINING CENTER (EXPENSE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810 EMT RECOGNITION	\$500.00	\$550.00	\$577.50	\$606.38	\$636.69
820 EMT CONT EDUC.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
825 CHIEF CONTINUING EDUC.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
829 VEHICLE MAINTENANCE	\$15,000.00	\$16,500.00	\$17,325.00	\$18,191.25	\$19,100.81
831 FUEL	\$10,000.00	\$11,000.00	\$11,550.00	\$12,127.50	\$12,733.88
840 EQUIPMENT (NON-DISPOS)	\$2,150.00	\$2,365.00	\$2,483.25	\$2,607.41	\$2,737.78
842 EQUIPMENT MAINTENANCE	\$3,000.00	\$3,300.00	\$3,465.00	\$3,638.25	\$3,820.16
845 Capital Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
850 MEDICAL SUPPLIES	\$16,000.00	\$17,600.00	\$18,480.00	\$19,404.00	\$20,374.20
852 TRAINING MEDICAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
860 EMT CLOTHING	\$7,000.00	\$7,700.00	\$8,085.00	\$8,489.25	\$8,913.71
870 INSURANCE/BUSINESS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
871 GROUP LIFE INSURANCE	\$800.00	\$880.00	\$924.00	\$970.20	\$1,018.71
872 UNEMPLOYMENT INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
873 INCOME CONTINUATION INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
878 COMMUNITY MEDIC PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
879 HEALTH AND SAFETY	\$500.00	\$550.00	\$577.50	\$606.38	\$636.69
880 LEGAL	\$2,000.00	\$2,200.00	\$2,310.00	\$2,425.50	\$2,546.78
881 ACCOUNTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
898 BUILDING AND GROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
899 ADMINISTRATIVE EXPENSES	\$150.00	\$165.00	\$173.25	\$181.91	\$191.01
TOTAL EXPENSES CAMBRIDGE/OAKLAND	\$990,500.00	\$1,089,550.00	\$1,144,027.50	\$1,201,228.88	\$1,261,290.32
Estimated Runs (+5% annually) Cambridge/Oakland	400	420	441	463	486
C/O + Christiana + Rockdale + Lake Mills	556	584	613	644	676
Estimated Gross Run Fees Cambridge/Oakland	\$220,000.00	\$231,000.00	\$242,550.00	\$254,677.50	\$267,411.38
Estimated Run Fees C/O + Christiana + Rockdale + Lake Mills	\$305,800.00				
MUNICIPAL CONTRIBUTIONS CAMBRIDGE/OAKLAND	\$770,500.00	\$858,550.00	\$901,477.50	\$946,551.38	\$993,878.94
C/O + Christiana + Rockdale + Lake Mills	\$684,700.00				
Population					
Cambridge/Oakland	4,250				
C/O + Christiana + Rockdale + Lake Mills	5,869				
PER CAPITA Cambridge/Oakland	\$181.29				
PER CAPITA C/O + Christiana + Rockdale + Lake Mills	\$116.66				