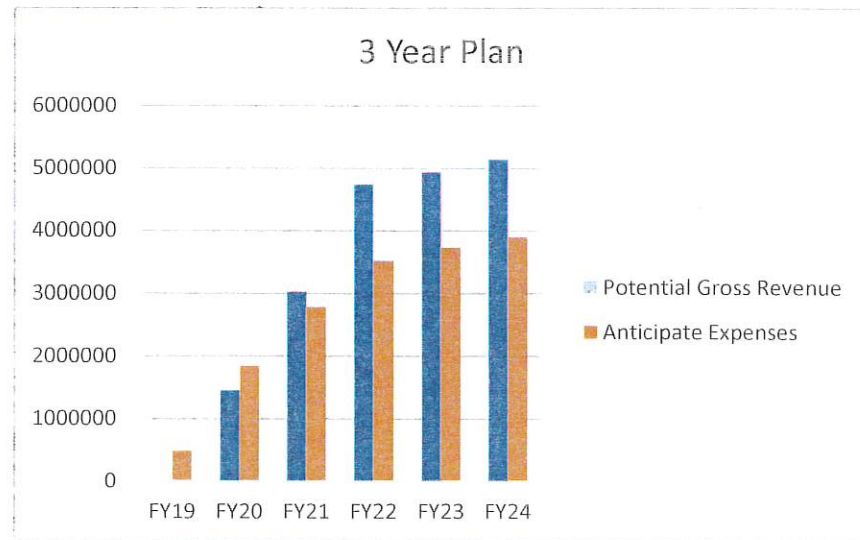
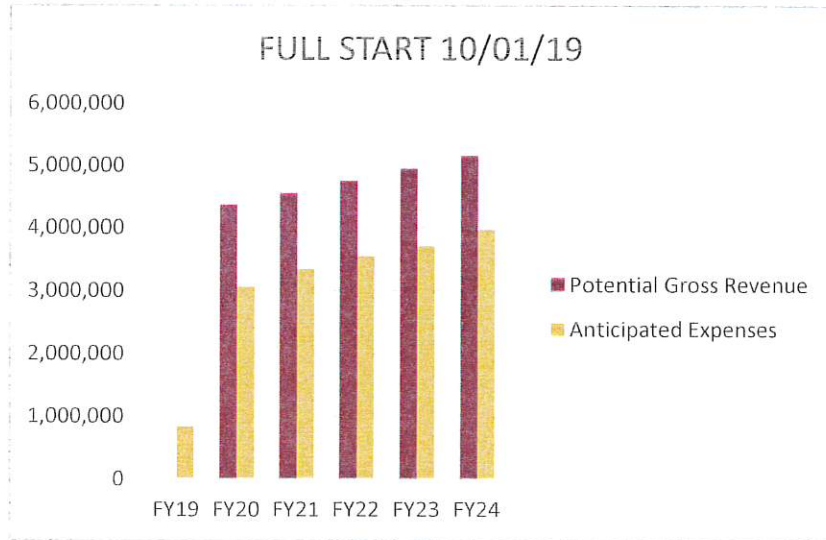


**VFD - ALS DEVELOPMENT PLAN  
COMPARISON FULL START 10-01-19 VS 3-YEAR PLAN**

	FY19	FY20	FY21	FY22	FY23	FY24	<b>5 Year Total</b>
<b>Full Start</b>							
Potential Gross Revenue	0	4,356,960	4,545,147	4,738,087	4,935,959	5,138,949	
Anticipated Expenses	833,789	3,055,056	3,332,660	3,544,912	3,705,166	3,964,106	
Potential Net Revenue	(833,789)	1,301,904	1,212,487	1,193,175	1,230,792	1,174,843	<b>5,279,412</b>

**3 Year Plan \***

Potential Gross Revenue	0	1,450,868	3,027,068	4,738,087	4,935,959	5,138,949	
Anticipated Expenses	482,063	1,835,345	2,782,314	3,512,701	3,724,900	3,893,690	
Potential Net Revenue	(482,063)	(384,478)	244,754	1,225,386	1,211,059	1,245,258	<b>3,059,917</b>



\*Revenue projected for 3 Year Plan FY20 & FY21 at 1/3 and 2/3 of Full Start accordingly. Based on property value increase of 4% per year.

## VFD ALS DEVELOPMENT - 3 Year Plan Revenue Anticipated - Detail

	FY 19	FY 20	FY21	FY 22	FY 23	FY 24
<b>TOTAL REVENUE POTENTIAL</b>		1,450,868	3,027,068	4,738,087	4,935,959	5,138,949
<b>Revenue - Property Tax Based *</b>	2,570,015	890,048	1,851,299	2,890,917	3,006,554	3,126,816
Ad Valorem (.66 Millage)						
Property value Increase 4% /yr						
<b>Revenue Transport Fees</b>	1,603,338	560,820	1,175,769	1,847,170	1,929,405	2,012,133
Transport Fees - Billable	1,549,462	524,938	1,068,124	1,631,663	1,660,022	1,688,873
Potential (Billable)						
Increase based on medicare annual increase 2%						
Medicare Billable (86.9% of all calls)	1,346,482	456,171	928,199	1,417,915	1,442,559	1,467,630
Medicare Annual 2% Increase	26,930	9,123	18,564	28,358	28,851	29,353
Transport Fees - Call Volume Increases from Growth	53,876	35,882	107,645	215,506	269,383	323,260
Annual increase billable 160 calls @ \$333.76						
Transports - Total Calls (Annual increase 200)	4,200	1,465	3,064	4,800	5,000	5,200

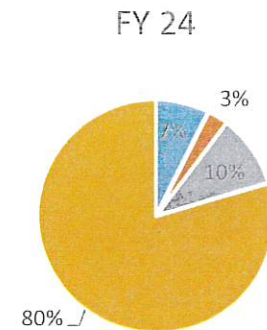
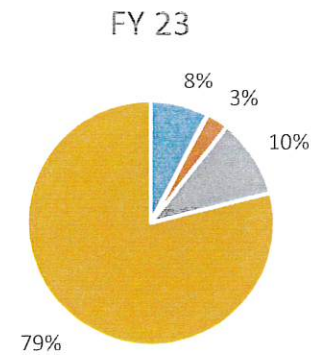
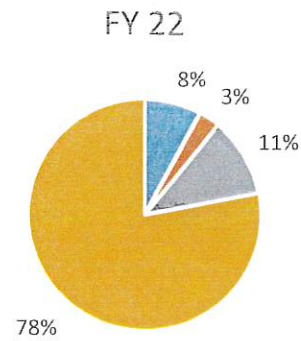
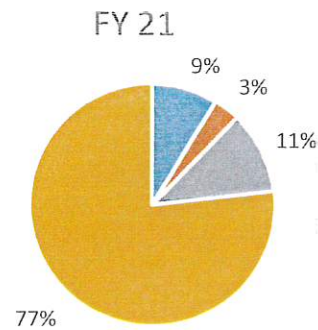
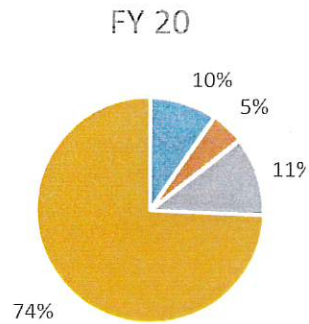
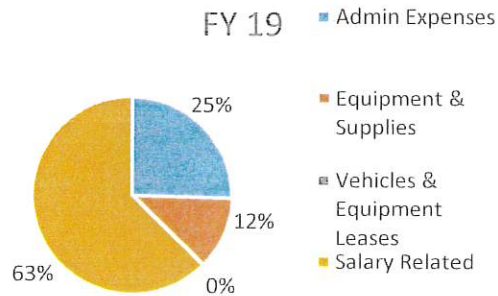
\*Revenue projected for 3 Year Plan FY20 & FY21 at 1/3 and 2/3 of Full Start accordingly. Based on property value increase of 4% per year.

# ALS DEVELOPMENT

## Percentage of Annual Anticipated Expenses

### 3 YEAR PLAN

	FY19	FY20	FY21	FY22	FY23	FY24
Admin Expenses	122,377	175,531	240,295	277,209	284,548	287,824
Equipment & Supplies	57,875	88,094	97,593	105,173	108,268	111,456
Vehicles & Equipment Leases	-	206,635	305,030	388,531	390,918	393,376
Salary Related	301,812	1,365,086	2,139,396	2,741,788	2,941,167	3,101,035



## VFD ALS DEVELOPMENT - Full Start 10/01/19

### Revenue Anticipated - Detail

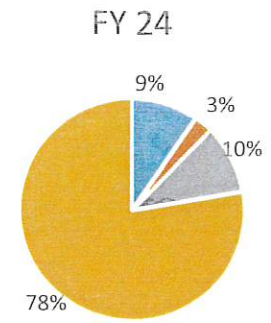
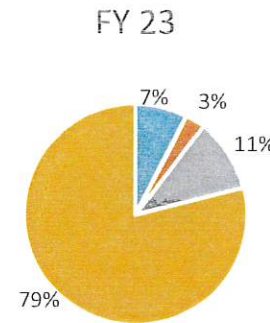
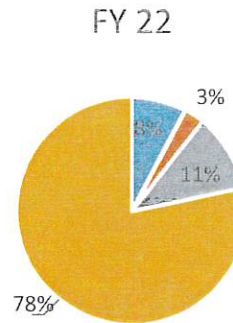
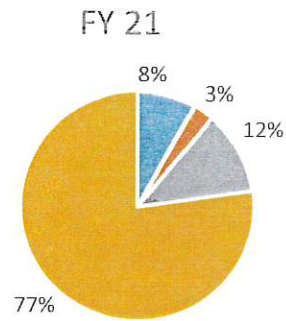
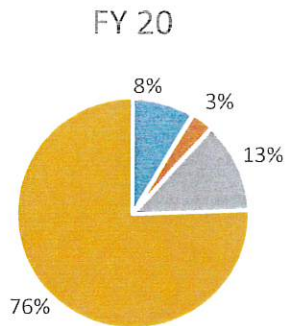
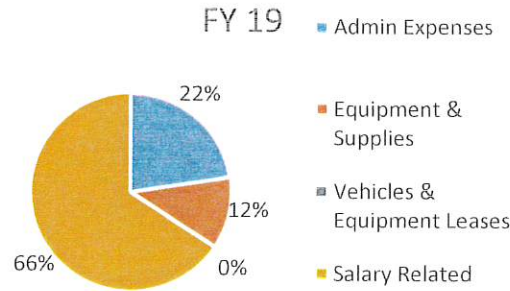
	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
<b>TOTAL REVENUE POTENTIAL</b>		4,356,960	4,545,147	4,738,087	4,935,959	5,138,949
<b>Revenue - Property Tax Based</b>	2,570,015	2,672,816	2,779,728	2,890,917	3,006,554	3,126,816
Ad Valorem (.66 Millage)						
Property value Increase 4% /yr						
<b>Revenue Transport Fees</b>	1,603,338	1,684,144	1,765,419	1,847,170	1,929,405	2,012,133
Transport Fees - Billable	1,549,462	1,576,392	1,603,789	1,631,663	1,660,022	1,688,873
Potential (Billable)						
Increase based on medicare annual increase 2%						
Medicare Billable (86.9% of all calls)	1,346,482	1,369,884	1,393,693	1,417,915	1,442,559	1,467,630
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Transport Fees - Call Volume Increases from Growth	53,876	107,753	161,630	215,506	269,383	323,260
Annual increase billable 160 calls @ \$333.76						
Transports - Total Calls (Annual increase 200)	4,200	4,400	4,600	4,800	5,000	5,200

# ALS DEVELOPMENT

FULL START UP 10/01/19

## Percentage of Annual Anticipated Expenses

	FY19	FY20	FY21	FY22	FY23	FY24
Admin Expenses	188,285	263,207	270,391	273,253	280,738	380,311
Equipment & Supplies	98,000	95,000	97,850	100,786	103,809	106,923
Vehicles & Equipment Leases	-	386,520	388,770	391,088	393,475	395,933
Salary Related	547,504	2,310,329	2,575,650	2,779,786	2,927,145	3,080,939



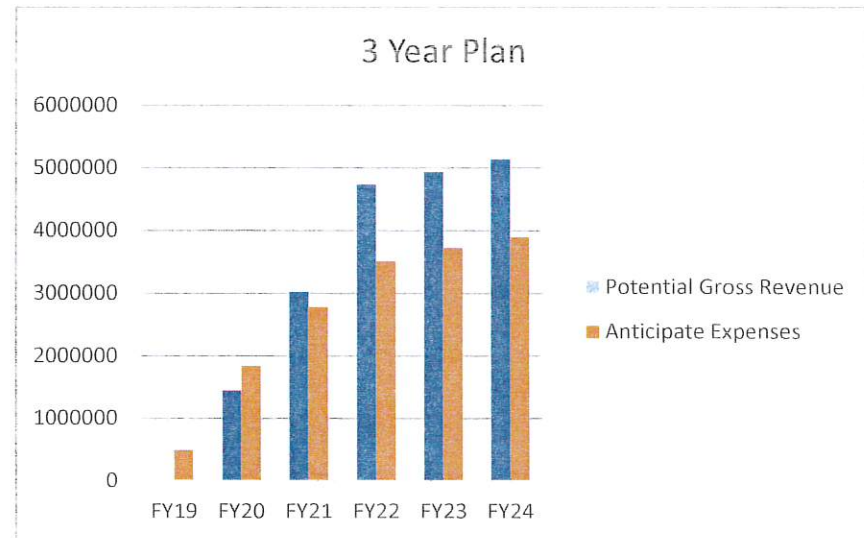
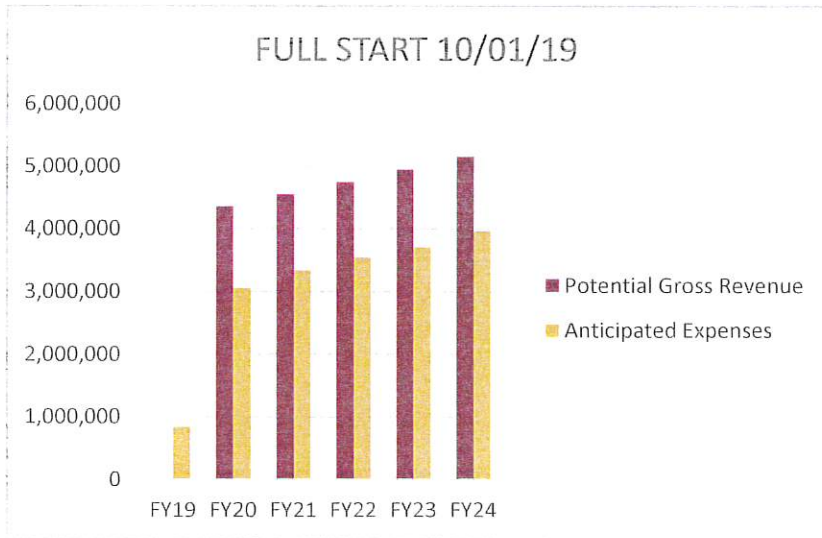


**VFD - ALS DEVELOPMENT PLAN  
COMPARISON FULL START 10-01-19 VS 3-YEAR PLAN**

	FY19	FY20	FY21	FY22	FY23	FY24	<b>5 Year Total</b>
<b>Full Start</b>							
Potential Gross Revenue	0	4,356,960	4,545,147	4,738,087	4,935,959	5,138,949	
Anticipated Expenses	833,789	3,055,056	3,332,660	3,544,912	3,705,166	3,964,106	
Potential Net Revenue	(833,789)	1,301,904	1,212,487	1,193,175	1,230,792	1,174,843	<b>5,279,412</b>

**3 Year Plan \***

Potential Gross Revenue	0	1,450,868	3,027,068	4,738,087	4,935,959	5,138,949	
Anticipated Expenses	482,063	1,835,345	2,782,314	3,512,701	3,724,900	3,893,690	
Potential Net Revenue	(482,063)	(384,478)	244,754	1,225,386	1,211,059	1,245,258	<b>3,059,917</b>



\*Revenue projected for 3 Year Plan FY20 & FY21 at 1/3 and 2/3 of Full Start accordingly. Based on property value increase of 4% per year.