

EMERGENCY MEDICAL SERVICES

(Reviewed by Council 00/00/10)

	Expended 2006-07	Expended 2007-08	Expended 2008-09	Original Budget 2009-10	Adjusted Budget 2009-10	Estimate/ Actual 2009-10	Staff Request 2010-11	Council Approve 2010-11	% Change	Projection 2011-12
Salaries	687,238	725,796	706,496	752,300	752,300	755,700	766,500			768,700
Overtime	53,156	40,427	37,939	50,000	50,000	50,000	50,000			50,000
FLSA Overtime *	16,085	17,111	16,961	18,000	18,000	18,000	18,000			18,000
Callback & Callback Overtime	2,614	5,221	8,086	3,500	3,500	3,500	3,500			3,500
Holiday Pay	33,525	35,575	35,436	38,000	38,000	36,000	31,000			38,000
FICA *	9,821	12,195	12,953	14,000	14,000	13,000	13,000			13,000
PERS	258,135	266,250	262,108	271,200	271,200	273,000	277,000			280,000
Fringe Benefits	98,186	109,467	109,630	119,000	119,000	115,000	124,100			130,300
Medical Benefits	0	445	0	0	0	0	0			0
EMS Administrative Assistant	15,573	19,248	20,018	25,000	25,000	21,000	22,000			22,000
Total Employee Services	1,174,333	1,231,735	1,209,627	1,291,000	1,291,000	1,285,200	1,305,100		1.1%	1,323,500
OTHER CURRENT EXPENSES										
(1) Equip & Vehicle Expenses	20,990	24,184	18,524	27,000	27,000	25,000	26,000			26,000
(2) Supplies & Other Expenses	21,061	19,587	8,938	23,000	23,000	17,000	22,500			22,500
(3) Building Maintenance	6,282	5,401	5,309	9,000	9,000	7,500	9,000			9,000
Medical Supplies	26,373	40,245	35,579	30,000	30,000	30,000	32,000			32,000
Education & Training	3,218	1,580	3,881	7,000	7,000	4,000	4,000			4,000
Medical Training	2,124	1,380	4,431	4,000	4,000	3,000	4,000			4,000
Dispatch Services	13,585	14,900	18,875	26,000	26,000	26,000	34,000			34,000
Janitorial Services	6,600	2,750								
(4) Utilities	10,940	10,650	9,800	11,000	11,000	10,500	10,500			10,500
(5) Collection Charges	25,645	27,568	28,334	30,000	30,000	27,000	27,000			27,000
Total Other Current Expenses	136,818	148,245	133,671	167,000	167,000	150,000	169,000	0	1.2%	169,000

* Mandated Cost Item

(1) Objects 3250, 3280, 3360, 3370, 5110, 5120, 5130, 5160

(2) Objects 3400, 3410, 3430, 3432, 3730, 3770, 5050, 5200, 5270, 5300, 5330, 5360, 5420, 5590, 6300, 6350

(3) Objects 3160, 5560, 5680

(4) Objects 3900, 3910, 3940, 3972, 4590, 4700

(5) Objects 3461, 3463, 4180

EMERGENCY MEDICAL SERVICES

Continued

(Reviewed by Council 00/00/10)

	Expended 2006-07	Expended 2007-08	Expended 2008-09	Original Budget 2009-10	Adjusted Budget 2009-10	Estimate/ Actual 2009-10	Staff Request 2010-11	Council Approve 2010-11	% Change	Projection 2011-12
EQUIPMENT & OTHER										
Replace 3 Defibrillators (E)	65,025									
Replace 2002 Ambulance (E)	0	162,573	16,745							
Replace 1999 Station #13 35KW Generator (E)	0	0	28,972							
Total Equipment & Other	65,025	162,573	45,717	0	0	0	0	0	N/A	0
GRAND TOTALS	1,376,176	1,542,553	1,389,015	1,458,000	1,458,000	1,435,200	1,474,100	0	1.1%	1,492,500

FINANCING SOURCES										
Town General Revenues	649,941	496,712	329,059	408,000	408,000	418,200	424,100			442,500
Equipment Replacement Fund	65,025	162,573	45,717	0	0	0	0			0
Paramedic Special Tax	294,618	293,088	331,557	360,000	360,000	364,000	397,000			397,000
Ambulance Charges	366,592	590,180	682,682	690,000	690,000	653,000	653,000			653,000
Totals	1,376,176	1,542,553	1,389,015	1,458,000	1,458,000	1,435,200	1,474,100	0	1.1%	1,492,500