

EMERGENCY MEDICAL SERVICES

(Reviewed by Council 06/29/11)

	Expended 2007-08	Expended 2008-09	Expended 2009-10	Original Budget 2010-11	Adjusted Budget 2010-11	Estimate/ Actual 2010-11	Staff Request 2011-12	Council Approve 2011-12	% Change	Projection 2012-13
Salaries	725,796	706,496	758,370	766,500	766,500	765,000	868,000	868,000		896,000
Overtime	40,427	37,939	62,576	50,000	50,000	75,000	75,000	75,000		75,000
FLSA Overtime *	17,111	16,961	18,439	18,000	18,000	19,000	22,000	22,000		23,000
Callback & Callback Overtime	5,221	8,086	2,654	3,500	3,500	2,000	2,000	2,000		2,000
Holiday Pay	35,575	35,436	34,891	31,000	31,000	31,000	44,000	44,000		46,000
FICA *	12,195	12,953	13,029	13,000	13,000	13,000	15,000	15,000		15,000
PERS	266,250	262,108	276,097	277,000	277,000	276,000	371,000	371,000		387,000
Fringe Benefits	109,912	109,630	115,926	124,100	124,100	126,000	152,000	152,000		160,000
Total Employee Services	1,212,487	1,189,609	1,281,982	1,283,100	1,283,100	1,307,000	1,549,000	1,549,000	20.7%	1,604,000
OTHER CURRENT EXPENSES										
(1) Equip & Vehicle Expenses	24,184	18,524	20,255	26,000	26,000	25,500	25,700	25,700		25,700
(2) Supplies & Other Expenses	19,587	8,938	12,307	22,500	22,500	5,800	11,500	11,500		15,500
(3) Building Maintenance	5,401	5,309	3,453	9,000	9,000	9,000	7,000	7,000		7,000
Medical Supplies	40,245	35,579	31,770	32,000	32,000	30,000	30,000	30,000		30,000
Education & Training	1,580	3,881	2,680	4,000	4,000	2,000	4,000	4,000		4,000
Medical Training	1,380	4,431	1,934	4,000	4,000	2,000	4,000	4,000		4,000
EMS Administrative Service	19,248	20,018	20,617	22,000	22,000	20,000	20,000	20,000		20,000
Dispatch Services	14,900	18,875	26,434	34,000	34,000	34,000	34,000	34,000		34,000
Janitorial Services	2,750									
(4) Utilities	10,650	9,800	9,315	10,500	10,500	10,500	10,500	10,500		10,500
(5) Collection Charges	27,568	28,334	27,902	27,000	27,000	30,000	30,000	30,000		30,000
Total Other Current Expenses	167,493	153,689	156,667	191,000	191,000	168,800	176,700	176,700	7.5%	180,700

* 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 06/29/11)

	Expended 2007-08	Expended 2008-09	Expended 2009-10	Original Budget 2010-11	Adjusted Budget 2010-11	Estimate/ Actual 2010-11	Staff Request 2011-12	Council Approve 2011-12	% Change	Projection 2012-13
EQUIPMENT & OTHER										
Replace 2002 Ambulance (E)	162,573	16,745								
Replace 1999 Station #13 35KW Generator (E)	0	28,972								
Total Equipment & Other	162,573	45,717	0	0	0	0	0	0	N/A	0
GRAND TOTALS	1,542,553	1,389,015	1,438,649	1,474,100	1,474,100	1,475,800	1,725,700	1,725,700	17.1%	1,784,700

FINANCING SOURCES

Town General Revenues	496,712	329,059	394,557	374,100	374,100	375,800	625,700	625,700		684,700
Equipment Replacement Fund	162,573	45,717	0	0	0	0	0	0		0
Paramedic Special Tax	293,088	331,557	364,244	397,000	397,000	397,000	397,000	397,000		397,000
Ambulance Charges	590,180	682,682	679,848	703,000	703,000	703,000	703,000	703,000		703,000
Totals	1,542,553	1,389,015	1,438,649	1,474,100	1,474,100	1,475,800	1,725,700	1,725,700	17.1%	1,784,700