

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2010**

**43 - EMERGENCY MEDICAL SERVICES  
943 - EMERGENCY MEDICAL SERVICES**

**REVENUE SUMMARY - EMERGENCY MEDICAL SERVICES**

ORG	OBJ	ACCT DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED
<b>EMERGENCY MEDICAL SERVICES</b>							
43943	4370	Ambulance Service Fee	1,013,542	1,306,522	1,455,314	1,534,704	1,595,000
			<b>1,013,542</b>	<b>1,306,522</b>	<b>1,455,314</b>	<b>1,534,704</b>	<b>1,595,000</b>
<b>INVESTMENT INCOME</b>							
43943	4501	Investment Income	30,037	21,716	13,798	10,000	5,000
			<b>30,037</b>	<b>21,716</b>	<b>13,798</b>	<b>10,000</b>	<b>5,000</b>
<b>GRAND TOTALS</b>			<b>1,043,579</b>	<b>1,328,238</b>	<b>1,469,112</b>	<b>1,544,704</b>	<b>1,600,000</b>



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**EMERGENCY MEDICAL SERVICES - EXPENDITURES**

ORG	OBJ	ACCT DESCRIPTION					FY 2010
			FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	MAYOR PROPOSED
43943	6003	Payroll - Regular	271,620	322,631	327,909	334,000	342,362
43943	6020	Payroll - Overtime	7,094	18,223	25,767	37,000	37,000
43943	6026	Per Diem	90,106	179,649	219,845	220,000	230,000
43943	6061	Education	24,882	11,014	23,603	47,000	48,000
43943	6102	Printing & Stationary	3,691	3,999	4,039	5,000	4,000
43943	6153	Consumable Supplies	32,960	39,860	40,028	48,000	49,000
43943	6157	Gas & Oil	17,540	22,532	26,333	24,000	27,000
43943	6158	Furnishing Supplies	418	1,181	1,322	2,000	2,000
43943	6163	Safety Equipment	5,590	8,498	5,542	13,000	13,000
43943	6199	Materials - Other	7,075	8,911	9,423	12,000	12,000
43943	6302	Equipment Service	15,229	15,320	15,751	26,000	28,000
43943	6309	Auto Maintenance	29,626	14,514	21,665	24,000	26,500
43943	6461	Radio System	40,236	41,288	41,082	42,000	42,200
43943	6514	Building Equipment	2,500	3,000	250	-	-
43943	7001	Overhead - Transfer to GF	336,300	431,300	322,285	321,521	355,632
43943	6543	Billing Fees	114,616	108,892	128,934	125,000	130,000
43943	6641	Capital Outlay Contingency	153,886	192,062	26,864	207,000	232,500
43943	6689	Other Contingency	(206,432)	(223,174)	22,222	50,000	20,000
<b>GRAND TOTALS</b>			<b>946,937</b>	<b>1,199,698</b>	<b>1,262,864</b>	<b>1,537,521</b>	<b>1,599,194</b>



PROGRAM DESCRIPTION

The largely volunteer Emergency Medical Services (EMS) is responsible for providing quality emergency medical care to the residents of Stratford.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	6.0	6.0	6.0	6.0	6.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Emergency Medical Services	2010 Proposed Budget
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<b>43943-6026</b>	<b>Per Diem</b>	<b>\$ 230,000</b>
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Provides funding on a per call basis for EMTs and Paramedics to cover the various shifts where volunteers or full time employees are not available. This number was derived based on a combination of past history and anticipated calls.

<b>43943-6061</b>	<b>Education</b>	<b>\$ 48,000</b>
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Provides funding for EMT re-certification, Bio-terrorism training, EMT certification, Paramedic training, and various other training courses.

<b>43943-6153</b>	<b>Consumable Supplies</b>	<b>\$ 49,000</b>
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Provides for medical supplies such as dressings bandages, cervical collars, IV supplies, electrodes, airway management and medications.

<b>43943-6461</b>	<b>Radio System</b>	<b>\$ 42,200</b>
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This account provides for Regional EMS System communications among ambulances and hospitals.



**943 EMERGENCY MEDICAL SERVICES**

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**43943-7001 Overhead – Transfer to General Fund \$ 355,632**

General Fund overhead based on direct costs and also call volume, space and benefit allocations.

**43943-6543 Billing Fees \$ 130,000**

Charges associated with billing agency.

