

TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2012

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY2012 MAYOR PROPOSED	FY2012 TC ADOPTED BUDGET	PERCENT CHANGE
EMERGENCY MEDICAL SERVICES - REVENUES									
EMERGENCY MEDICAL SERVICES									
43943	4370	Ambulance Service Fee	1,455,314	1,655,548	1,637,949	1,795,000	2,183,542	2,183,542	
			1,455,314	1,655,548	1,637,949	1,795,000	2,183,542	2,183,542	21.6%
INVESTMENT INCOME									
43943	4501	Investment Income	13,798	3,401	15,184	1,500	12,000	12,000	
			13,798	3,401	15,184	1,500	12,000	12,000	700.0%
OTHER REVENUES									
43943	4649	Other - Miscellaneous Revenue		1,080	2,700	2,500	1,000	1,000	
			-	1,080	2,700	2,500	1,000	1,000	-60.0%
GRAND TOTALS			1,469,112	1,660,030	1,655,833	1,799,000	2,196,542	2,196,542	22.1%

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EMERGENCY MEDICAL SERVICES - EXPENSES									
		EMS Director							
		EMS Chief							
		EMS Secretary							
		Paramedics (5)							
43943	6003	Payroll - Regular	327,909	353,020	387,517	405,754	483,432	483,432	
43943	6020	Payroll - Overtime	25,767	10,918	15,415	20,000	24,000	24,000	
		Paramedics (12)							
		EMTs (18)							
43943	6026	Per Diem	219,845	210,589	216,922	240,000	356,304	356,304	
43943	6061	Education	23,603	15,369	6,875	16,769	18,000	18,000	
43943	6102	Printing & Stationary	4,039	3,594	3,634	3,500	3,500	3,500	
43943	6153	Consumable Supplies	40,028	41,712	48,830	50,000	70,000	70,000	
43943	6157	Gas & Oil	26,333	39,700	21,066	28,500	27,000	27,000	
43943	6158	Furnishing Supplies	1,322	353	256	2,500	2,500	2,500	
43943	6163	Safety Equipment	5,542	25,592	5,308	13,500	13,500	13,500	
		Bpt. Hospital Assessment							
		EMS Station Linens							
43943	6199	Materials - Other	9,423	11,540	11,764	12,500	12,500	12,500	
		Medical Waste Contract							
		Radios, Lights, Sirens Contract							
		Stretcher Contract							
		Cardiac Monitors Contract							
		Other Equipment Repair							
43943	6302	Equipment Service	15,751	15,740	20,766	20,000	22,000	22,000	
43943	6309	Auto Maintenance	21,665	23,266	24,519	28,500	30,000	30,000	
43943	6328	Land Use Rent	-	-	-	50,000	50,000	50,000	
43943	6362	Electric	-	-	-	-	12,000	12,000	
43943	6364	Water	-	-	-	-	2,000	2,000	
43943	6461	Radio System	41,082	41,512	41,708	42,530	43,350	43,350	
43943	6514	Building Equipment	250	-	-	-	-	-	
43943	6543	Billing Fees	128,934	139,656	103,405	123,491	120,000	120,000	
43943	6599	Other Miscellaneous Expense	-	3,984	3,995	-	30,000	30,000	
43943	6641	Capital Outlay Contingency	26,864	43,960	252,892	191,000	311,000	311,000	
43943	6689	Other Contingency	22,222	(118,086)	5,445	-	-	-	
43943	6902	Bond Principal Payment	-	-	-	94,114	94,114	94,114	
43943	6921	Bond Interest Payment	-	-	81,518	76,342	71,342	71,342	
43943	7001	Overhead - Transfer to GF	322,285	321,521	355,632	380,000	400,000	400,000	
DEPARTMENT TOTALS			1,262,864	1,183,940	1,607,468	1,799,000	2,196,542	2,196,542	22.1%