



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

Emergency Medical Service

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

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

REVENUE SUMMARY - EMERGENCY MEDICAL SERVICES					
<u>ACCOUNT DESCRIPTION</u>	<u>FY 2005 ACTUAL</u>	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ACTUAL</u>	<u>FY 2008 BUDGET</u>	<u>FY 2009 MAYOR PROPOSED</u>
EMERGENCY MEDICAL SERVICES					
4370 Ambulance Service Fee	\$ 1,250,847	\$ 1,013,542	\$ 1,306,522	\$ 1,227,485	\$ 1,536,000
	<u>\$ 1,250,847</u>	<u>\$ 1,013,542</u>	<u>\$ 1,306,522</u>	<u>\$ 1,227,485</u>	<u>\$ 1,536,000</u>
INVESTMENT INCOME					
4501 Investment Income	\$ 7,470	\$ 30,037	\$ 21,716	\$ 20,000	\$ 10,000
	<u>\$ 7,470</u>	<u>\$ 30,037</u>	<u>\$ 21,716</u>	<u>\$ 20,000</u>	<u>\$ 10,000</u>
GRAND TOTALS	\$ 1,258,317	\$ 1,043,579	\$ 1,328,238	\$ 1,247,485	\$ 1,546,000



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EMERGENCY MEDICAL SERVICES - EXPENDITURES

<u>ACCOUNT DESCRIPTION</u>	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	Mayor <u>Proposed</u>
6003 Payroll - Regular	\$ 71,567	\$ 271,620	\$ 322,631	\$ 331,000	\$ 334,000
6020 Payroll - Overtime	\$ 7,812	\$ 7,094	\$ 18,223	\$ 35,700	\$ 37,000
6026 Per Diem	\$ 97,557	\$ 90,106	\$ 179,649	\$ 210,000	\$ 270,000
6061 Education	\$ 22,171	\$ 24,882	\$ 11,014	\$ 47,000	\$ 47,000
6102 Printing & Stationary	\$ 2,550	\$ 3,691	\$ 3,999	\$ 5,500	\$ 5,000
6153 Consumable Supplies	\$ 32,281	\$ 32,960	\$ 39,860	\$ 45,000	\$ 48,000
6157 Gas & Oil	\$ 12,392	\$ 17,540	\$ 22,532	\$ 18,000	\$ 24,000
6158 Furnishing Supplies	\$ 350	\$ 418	\$ 1,181	\$ 2,000	\$ 2,000
6163 Safety Equipment	\$ 5,672	\$ 5,590	\$ 8,498	\$ 12,000	\$ 13,000
6199 Materials - Other	\$ 5,394	\$ 7,075	\$ 8,911	\$ 10,000	\$ 12,000
6302 Equipment Service	\$ 17,747	\$ 15,229	\$ 15,320	\$ 25,000	\$ 26,000
6309 Auto Maintenance	\$ 24,467	\$ 29,626	\$ 14,514	\$ 22,000	\$ 24,000
6461 Radio System	\$ 41,982	\$ 40,236	\$ 41,288	\$ 41,000	\$ 42,000
6514 Building Equipment	\$ 96,984	\$ 2,500	\$ 3,000	\$ 3,000	\$ -
7001 Overhead - Transfer to General Fund	\$ 153,220	\$ 336,300	\$ 431,300	\$ 322,285	\$ 313,521
6543 Billing Fees	\$ 232,137	\$ 114,616	\$ 108,892	\$ 118,000	\$ 125,000
6641 Capital Outlay Contingency	\$ (392,991)	\$ 153,886	\$ 192,062	\$ -	\$ 207,000
6689 Other Contingency	\$ -	\$ (206,432)	\$ (223,174)	\$ -	\$ -
DEPARTMENT TOTALS	\$ 443,812	\$ 946,937	\$ 1,199,698	\$ 1,247,485	\$ 1,529,521



PROGRAM DESCRIPTION

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

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed
Positions	1.5	6.0	6.0	6.0	6.0

BASIC BUDGET LINE ITEM JUSTIFICATION

<u>Department</u>	<u>EMS</u>	<u>2009 Proposed Budget</u>
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43943-6026	Per Diem	\$ 270,000
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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.

43943-6061	Education	\$ 47,000
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Provides funding for EMT re-certification, Bio-terrorism training, EMT certification, Paramedic training, and various other training courses.

43943-6153	Consumable Supplies	\$ 48,000
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Provides for medical supplies such as dressings bandages, cervical collars, IV supplies, electrodes, airway management and medications.

43943-6461	Radio System	\$ 42,000
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This account provides for Regional EMS System communications among ambulances and hospitals.



943 EMERGENCY MEDICAL

43943-7001 Overhead – Transfer to General Fund \$ 313,521

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

43943-6543 Billing Fees \$ 125,000

Charges associated with billing agency.

