

**CITY OF GARDINER
FY10 PROPOSED BUDGET
AMBULANCE ENTERPRISE FUND**

Description	FY09 Budget	FY10 Budget	Budget FY09 to FY10	
			Change \$	Change %
Billings	-724,215.00	-833,850.00	-109,635.00	15.14%
Service Agreements	-144,350.00	-134,258.00	10,092.00	-6.99%
MaineCare Reimbursement		-25,000.00	-25,000.00	
Ambulance Service - Interest earned	0.00	0.00	0.00	
Ambulance Donations	0.00	0.00	0.00	
Total Income	-868,565.00	-993,108.00	-124,543.00	14.34%
Ambulance Service Reg.Salaries	465,325.00	444,000.00	-21,325.00	-4.58%
Ambulance Service Holiday Pay	0.00	22,800.00	22,800.00	
Ambulance Service OT Salaries	42,000.00	48,000.00	6,000.00	14.29%
Ambulance Service FLSA/OT	30,000.00	30,000.00	0.00	0.00%
Ambulance Service Clothing	3,800.00	3,500.00	-300.00	-7.89%
Ambulance Service Employee Benefits	124,000.00	0.00	-124,000.00	-100.00%
Ambulance Service Medical Service	500.00	800.00	300.00	60.00%
Ambulance Service Technology	0.00	7,100.00	7,100.00	
Ambulance Service Insurance	10,000.00	11,500.00	1,500.00	15.00%
Ambulance Service WC Insurance	0.00	49,840.00	49,840.00	0.00%
Ambulance Service Reserve for Uncollectibles		25,000.00	25,000.00	100.00%
Ambulance Service Other Contractual	54,000.00	50,000.00	-4,000.00	-7.41%
Ambulance Service Laundry Service	3,600.00	3,800.00	200.00	5.56%
Ambulance Service Travel & Training	6,500.00	6,800.00	300.00	4.62%
Ambulance Service Postage/Freight	600.00	600.00	0.00	0.00%
Ambulance Service Advertising	1,000.00	1,000.00	0.00	0.00%
Ambulance Service Subscriptions	75.00	75.00	0.00	0.00%
Ambulance Service Dues	2,400.00	2,400.00	0.00	0.00%
Ambulance Service Office Supplies	900.00	500.00	-400.00	-44.44%
Ambulance Service Tires & Accessories	1,500.00	1,500.00	0.00	0.00%
Ambulance Service Food	500.00	500.00	0.00	0.00%
Ambulance Service Cleaning & Maint. Supp	600.00	600.00	0.00	0.00%
Ambulance Service Medical Supplies	18,500.00	20,000.00	1,500.00	8.11%
Ambulance Service Equipment	5,000.00	5,000.00	0.00	0.00%
Ambulance Service Space Rental	15,000.00	15,500.00	500.00	3.33%
Ambulance Service Equipment Maint	5,500.00	5,500.00	0.00	0.00%
Ambulance Service Radios - Repair/Replace	1,500.00	1,500.00	0.00	0.00%
Ambulance Service Vehicle Maintenance	6,000.00	6,500.00	500.00	8.33%
Ambulance Service Vehicle Fuels	9,000.00	10,000.00	1,000.00	11.11%
Ambulance Service Telephone	3,000.00	3,000.00	0.00	0.00%
Ambulance Service Leased Equipment	57,765.00	58,280.00	515.00	0.89%
Ambulance Service Emp Health Insurance	0.00	148,500.00	148,500.00	
Ambulance Service Emp Medicare/FICA	0.00	9,000.00	9,000.00	
Total Expense	868,565.00	993,095.00	124,530.00	14.34%
Net (income) loss	0.00	-13.00	-13.00	