

**Ambulance Service
FY 2006 Budget
Enterprise Account**

Proposed 7/8/2005 10:41 AM

| | | FY2005 | FY 2005 | FY 2005 | FY 2006 | FY 2006 | | | |
|-------------|--|------------------|---------------------|------------------------|-------------------|------------------|-----------------|---------------------|---------------------|
| | | Expended | Budget | Expended | Department | Manager | Approved | \$ Variance | % Variance |
| | | Last Year | Current Year | Curr Year(2/05) | Requested | Requested | FY 2006 | Budget 05/06 | Budget 05/06 |
| 5003 | Ambulance | | | | | | | | |
| 110 | Regular Salaries | \$345,446 | \$363,030 | \$366,277 | \$376,300 | \$376,300 | | \$13,270 | 4% |
| | 80% of base \$344,500;80% Capt-\$11,000;60% Chief pay-\$45,200;35% Admin Asst \$31,500;Stipends \$15,200 | | | | | | | | |
| 125 | Overtime Salaries | \$66,353 | \$64,000 | \$57,707 | \$64,000 | \$64,000 | | \$0 | 0% |
| | Vacations/comp/holidays/training/call backs/sick | | | | | | | | |
| 130 | FLSA/Overtime | \$31,758 | \$26,720 | \$26,640 | \$27,800 | \$27,800 | | \$1,080 | 4% |
| | Fair labor standards act requirements Federal mandate | | | | | | | | |
| 210 | Advertising | \$208 | \$1,000 | \$778 | \$1,000 | \$1,000 | | | |
| 215 | Postage | \$41 | \$400 | \$47 | \$400 | \$400 | | \$0 | 0% |
| | Billings/correspondence | | | | | | | | |
| 220 | Telephone | \$1,317 | \$1,000 | \$900 | \$1,100 | \$1,100 | | \$100 | 10% |
| | Ambulance cellular phones;Ambulance share of City phones | | | | | | | | |
| 230 | Travel & Training | \$1,168 | \$4,500 | \$7,233 | \$4,500 | \$4,500 | | \$0 | 0% |
| | Mandatory recertification training, and paramedic training | | | | | | | | |
| 240 | Laundry Services | \$1,500 | \$1,600 | \$1,712 | \$2,000 | \$2,000 | | \$400 | 25% |
| | cleaning of uniforms and blankets | | | | | | | | |
| 245 | Subscriptions | \$30 | \$75 | \$0 | \$75 | \$75 | | \$0 | 0% |
| | professional journals | | | | | | | | |
| 250 | Medical Services | \$128 | \$300 | \$0 | \$300 | \$300 | | \$0 | 0% |
| | physicals/immunizations for tuberculosis/blood tests/rabies/hepatitis B/etc. | | | | | | | | |
| 255 | Water & Sewerage | | | | | | | \$0 | #DIV/0! |
| | Reimburse City for useage | | | | | | | | |
| 265 | Vehicle Maintenance | \$4,069 | \$5,000 | \$5,567 | \$5,000 | \$5,000 | | \$0 | 0% |
| | 3 Ambulances;1/2 fire/rescue vehicle | | | | | | | | |
| 270 | Equipment Maintena | \$1,492 | \$4,000 | \$4,142 | \$4,000 | \$4,000 | | \$0 | 0% |
| | medical equipment r. | | | | | | | | |
| 285 | Other contractual | \$62,049 | \$58,500 | \$73,683 | \$63,400 | \$63,400 | | \$4,900 | 8% |
| | License fees & legal fees;\$2000;Dispatch-\$12/call-1500 calls-\$18,000;Rent-\$4.00/sq.ft-approx 1940 sq. ft. -\$7,800 | | | | | | | | |
| 305 | Office Supplies | \$749 | \$700 | \$777 | \$900 | \$900 | | \$200 | 29% |
| | blank bills;envelopes;paper,etc. | | | | | | | | |
| 320 | Gas, Oil, Lube | \$5,648 | \$5,300 | \$5,109 | \$5,500 | \$5,500 | | \$200 | 4% |
| | fuel for rescue units | | | | | | | | |

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|-------------|--|------------------|---------------------|------------------------|-------------------|------------------|-----------------|---------------------|---------------------|
| | | Expended | Budget | Expended | Department | Manager | Approved | \$ Variance | % Variance |
| | | Last Year | Current Year | Curr Year(2/05) | Requested | Requested | FY 2006 | Budget 05/06 | Budget 05/06 |
| 325 | Tires, Tubes | \$666 | \$1,000 | \$1,017 | \$1,500 | \$1,500 | | \$500 | 50% |
| 330 | Food | \$0 | \$200 | \$147 | \$300 | \$300 | | \$100 | 50% |
| | training sessions & meetings | | | | | | | | |
| 345 | Clothing | \$1,848 | \$2,500 | \$1,538 | \$2,500 | \$2,500 | | \$0 | 0% |
| | uniforms for personnel (contractual) | | | | | | | | |
| 350 | Medical Supplies | \$16,031 | \$15,000 | \$13,895 | \$15,500 | \$15,500 | | \$500 | 3% |
| | bandages;splints;IV's;drugs;expendables;etc. | | | | | | | | |
| 370 | Cleaning & Maint Su | \$164 | \$500 | \$68 | \$500 | \$500 | | \$0 | 0% |
| 410 | Dues & Membership | \$1,621 | \$2,100 | \$1,694 | \$2,100 | \$2,100 | | \$0 | 0% |
| | Maine Ambulance/Regional Council | | | | | | | | |
| 430 | Pension & Medical Ir | \$121,585 | \$97,500 | \$116,112 | \$100,000 | \$100,000 | | \$2,500 | 3% |
| | Retirement/Health Insurance | | | | | | | | |
| 440 | Insurance | \$8,554 | \$7,000 | \$11,421 | \$12,000 | \$12,000 | | \$5,000 | 71% |
| | Malpractice/vehicle | | | | | | | | |
| 500 | Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | #DIV/0! |
| 525 | Equipment | \$4,599 | \$4,500 | \$1,005 | \$4,500 | \$4,500 | | \$0 | 0% |
| | rescue equipment | | | | | | | | |
| 530 | Equipment/Leases | \$63,818 | \$67,500 | \$67,837 | \$67,500 | \$67,500 | | | |
| 535 | Radio-Repair/replace | \$872 | \$1,500 | \$245 | \$1,500 | \$1,500 | | \$2,000 | |
| 941 | Contingency | \$17,165 | \$0 | \$1,560 | \$0 | \$0 | | | |
| 5003 | Department Totals | \$758,879 | \$735,425 | \$767,110 | \$764,175 | \$764,175 | | \$28,750 | 4% |