

**Ambulance Expense FY 08  
Proposed 4/23/2007**

Account	Description	FY06 Expended	FY 07 Budget	FY07 Expended	FY08 Dept Req	FY08 Mgr Req	Var Budget	Var Budget Perc
70.2703.5000	Ambulance Service Reg.Salaries	\$368,221	\$401,280	\$357,945	\$455,567	\$455,567	\$54,287	1352.0%
70.2703.5300	Ambulance Service OT Salaries	\$83,817	\$70,000	\$70,417	\$40,000	\$40,000	(\$30,000)	-4285.0%
70.2703.5315	Ambulance Service FLSA/OT	\$25,843	\$28,520	\$25,750	\$28,520	\$28,520	\$0	0.0%
70.2703.5900	Ambulance Service Clothing	\$1,214	\$2,800	\$54	\$3,500	\$3,500	\$700	2500.0%
70.2703.5910	AMBULANCE-EMPLOYEE BENEFITS	\$122,816	\$115,000	\$102,403	\$121,000	\$121,000	\$6,000	521.0%
70.2703.5915	Ambulance Service Medical Service	\$0	\$300	\$5,553	\$300	\$300	\$0	0.0%
70.2703.6300	AMBULANCE-INSURANCE	\$8,096	\$12,000	\$7,691	\$10,000	\$10,000	(\$2,000)	-1666.0%
70.2703.6340	AMBULANCE-OTHER CONTRACTUAL	\$71,482	\$62,910	\$30,660	\$50,300	\$50,300	(\$12,610)	-2004.0%
70.2703.6342	Ambulance Service Laundry Service	\$1,679	\$2,500	\$971	\$3,000	\$3,000	\$500	2000.0%
70.2703.7100	Ambulance Service Travel & Training	\$4,823	\$5,000	\$6,835	\$7,500	\$7,500	\$2,500	5000.0%
70.2703.7200	AMBULANCE-POSTAGE/FREIGHT	\$0	\$500	\$0	\$600	\$600	\$100	2000.0%
70.2703.7220	Ambulance Service Advertising	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0	0.0%
70.2703.7231	Ambulance Service Subscriptions	\$22	\$75	\$0	\$75	\$75	\$0	0.0%
70.2703.7243	AMBULANCE-DUES	\$1,686	\$2,200	\$1,792	\$2,200	\$2,200	\$0	0.0%
70.2703.7300	Ambulance Service Office Supplies	\$723	\$900	\$480	\$900	\$900	\$0	0.0%
70.2703.7311	Ambulance Service Tires, Tubes, Chains	\$428	\$1,500	\$935	\$1,500	\$1,500	\$0	0.0%
70.2703.7320	Ambulance Service Food	\$16	\$300	\$0	\$500	\$500	\$200	6666.0%
70.2703.7321	Ambulance Service Small Tools	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
70.2703.7328	Ambulance Service Cleaning & Maint. Supp	\$284	\$500	\$293	\$600	\$600	\$100	2000.0%
70.2703.7336	AMBULANCE-MEDICAL SUPPLIES	\$17,130	\$17,000	\$13,175	\$17,500	\$17,500	\$500	294.0%
70.2703.7340	Ambulance Service Equipment	\$681	\$4,500	\$3,028	\$5,000	\$5,000	\$500	1111.0%
70.2703.7410	AMBULANCE-BLDG. MAINTENANCE	\$0	\$0	\$248	\$14,065	\$14,065	\$14,065	0.0%
70.2703.7420	Ambulance Service Equipment Maint	\$2,057	\$5,500	\$806	\$5,500	\$5,500	\$0	0.0%
70.2703.7422	Ambulance Service Radios - Repair/Replace	\$112	\$1,500	\$0	\$1,500	\$1,500	\$0	0.0%
70.2703.7430	Ambulance Service Vehicle Maint	\$6,123	\$5,000	\$3,188	\$5,000	\$5,000	\$0	0.0%
70.2703.7500	Ambulance Service Electricity	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
70.2703.7510	Ambulance Service Heating Oil	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
70.2703.7530	Ambulance Service Gas, Oil, Lube	\$7,931	\$6,500	\$6,818	\$8,000	\$8,000	\$1,500	2307.0%
70.2703.7540	Ambulance Service Telephone	\$1,496	\$1,100	\$3,735	\$2,288	\$2,288	\$1,188	10800.0%
70.2703.7560	Ambulance Service Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
70.2703.7570	Ambulance Service Boiler Inspections	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
70.2703.7660	Ambulance Service Contingency	\$9,334	\$0	\$1,577	\$0	\$0	\$0	0.0%
70.2703.8700	Ambulance Service Leased Equipment	\$67,651	\$63,750	\$63,747	\$58,150	\$58,150	(\$5,600)	-878.0%