

Ambulance Revenue
FY 2009
Proposed 4/18/2008

Ambulance Budget		\$ 868,565.00
Less 15% Base Salaries Assesment for Gardiner		<u>\$ 64,350.00</u>
Balance to Allocate		\$ 804,215.00
Estimate of Individual & 3rd Party Bills		\$ 724,215.00
Net Budget to be covered		\$ 80,000.00

\$ 40,000.00	50%	Per Capita	1.555451859 Population	25716	\$ 40,000.00
\$ 40,000.00	50%	Usage	Incidents	2026	\$ 40,000.00

Town	Population 2000 Census	Per Capita 1.555451859	# of Incidents 3 yr average	Incident %	Total Incident	Total 2008
Gardiner	6,198	\$ 9,640.69	661	33%	\$ 13,050.35	\$ 22,691.04
Chelsea	1,320	\$ 2,053.20	68	3%	\$ 1,342.55	\$ 3,395.74
Dresden	1,625	\$ 2,527.61	97	5%	\$ 1,915.10	\$ 4,442.71
Farmingdale	2,804	\$ 4,361.49	307	15%	\$ 6,061.20	\$ 10,422.69
Litchfield	3,110	\$ 4,837.46	183	9%	\$ 3,613.03	\$ 8,450.49
Pittston	2,548	\$ 3,963.29	142	7%	\$ 2,803.55	\$ 6,766.85
Randolph	1,911	\$ 2,972.47	137	7%	\$ 2,704.84	\$ 5,677.31
Richmond	3,298	\$ 5,129.88	257	13%	\$ 5,074.04	\$ 10,203.92
West Gardiner	2,902	\$ 4,513.92	174	9%	\$ 3,435.34	\$ 7,949.26
Totals	25,716	\$ 40,000.00	2026	100%	\$ 40,000.00	\$ 80,000.00

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Gardiner's Cost is		\$ 87,041.04
Other Rental Revenue (Lights, Phone , Power)	\$ 15,000.00	
Subtotal Revenues		\$ 15,000.00
Total Cost for Fiscal Year 2008/2009		\$ 72,041.04
Total Cost for Fiscal Year 2007/08		\$ 62,639.87
Increase/Decrease Over Fiscal Year 2007/08		\$ 9,401.17

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Run %		\$	#	TOTAL	
51%	MEDICARE CALLS	960,000.00	1033	\$ 352,512.00	
		x 51%			
	M-care Billable	<u>489,600.00</u>			
	M-care Reimbursers	x 72%			
		<u>\$ 352,512.00</u>			\$ 137,088.00 Uncollectable
16%	MAINECARE CALLS	960,000.00	324	\$ 46,080.00	
		x 16%			
	M-caid Billable	<u>153,600.00</u>			
	M-caid Reimbursers	x 30%			
		<u>\$ 46,080.00</u>			\$ 107,520.00 Uncollectable
25%	3rd Party Billing	960,000.00	506	\$ 240,000.00	
		x 25%			
		<u>\$ 240,000.00</u>			
8%	Self-Pay	960,000.00	163	<u>\$ 76,800.00</u>	
		8%			
		<u>\$ 76,800.00</u>			\$ 715,392.00
PROJECTED FROM MEDICAL BILLING SERVICES				\$	715,392.00
GARDINERS CONSERVATIVE ESTIMATE				\$	710,000.00

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Town	Population 2000 Census	Per Capita 1.555451859	# of Incidents 3 yr average	Incident %	Total Incident Amount	Total 2007	Total 2008	Inc/Decrease
Gardiner	6,198	\$ 9,640.69	661	33%	\$ 13,050.35	\$ 20,154.87	\$ 22,691.04	\$ (2,536.17)
Chelsea	1,320	\$ 2,053.20	68	3%	\$ 1,342.55	\$ 3,232.59	\$ 3,395.74	\$ (163.15)
Dresden	1,625	\$ 2,527.61	97	5%	\$ 1,915.10	\$ 3,818.43	\$ 4,442.71	\$ (624.28)
Farmingdale	2,804	\$ 4,361.49	307	15%	\$ 6,061.20	\$ 8,852.96	\$ 10,422.69	\$ (1,569.73)
Litchfield	3,110	\$ 4,837.46	183	9%	\$ 3,613.03	\$ 7,427.37	\$ 8,450.49	\$ (1,023.12)
Pittston	2,548	\$ 3,963.29	142	7%	\$ 2,803.55	\$ 5,913.89	\$ 6,766.85	\$ (852.96)
Randolph	1,911	\$ 2,972.47	137	7%	\$ 2,704.84	\$ 5,211.68	\$ 5,677.31	\$ (465.63)
Richmond	3,298	\$ 5,129.88	257	13%	\$ 5,074.04	\$ 8,893.05	\$ 10,203.92	\$ (1,310.87)
West Gardiner	2,902	\$ 4,513.92	174	9%	\$ 3,435.34	\$ 6,727.75	\$ 7,949.26	\$ (1,221.51)
Totals	25,716	\$ 40,000.00	2026	100%	\$ 40,000.00	\$ 70,232.59	\$ 80,000.00	\$ (9,767.41)