

Emergency Medical Services

	2006-2007	2007-2008	2008-2009	2009-2010	2009-2010
<u>REVENUES</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
	=====	=====	=====	=====	=====
Client Fees	1,567,155	1,938,895	2,222,850	2,311,276	2,311,276
Contributions/Donations	96,961	-	-	-	-
General Fund Transfers	113,797	107,524	253,406	234,128	210,928
TOTAL REVENUES	1,777,913	2,046,419	2,476,256	2,545,404	2,522,204
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TOTAL EXPENDITURES	1,595,605	2,122,368	2,476,256	2,545,404	2,522,204

TOWN OF ENFIELD
ANNUAL BUDGET

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FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
Emergency Medical Services Public Safety Emergency Medical Services 2200

PROGRAM SUMMARY	2007-08	2008-09		2009-10	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	1,185,950	1,409,971	1,348,971	1,474,013	1,453,013
0200 Personal Svcs. Employee Benef.	327,006	487,170	473,170	432,477	430,277
0300 Purchased Prof. & Technical	208,437	208,966	208,966	217,015	217,015
0400 Purchased Property Services	103,411	136,426	136,426	119,892	119,892
0500 Other Purchased Services	10,979	37,320	40,820	50,020	50,020
0600 Supplies/Materials	203,479	176,678	237,178	228,287	228,287
0700 Property	79,898	15,225	12,225	19,200	19,200
0800 Other Objects	3,208	4,500	4,500	4,500	4,500
PROGRAM TOTAL	2,122,368	2,476,256	2,462,256	2,545,404	2,522,204

PROGRAM INFORMATION & DATA:

During the course of the fiscal year the EMS department anticipates growth in the services it provides through the introduction of community based programs to active engagement of citizens interested in volunteering for the program. The department will be working with other organizations within the Town and community that assist in the delivery of emergency medical services to develop standards and benchmarks to help us better manage the quality of service being delivered to the citizens of Enfield.

DEPARTMENT GOALS:

- Develop community based public education program.
- Establish benchmarks for measurement of EMS delivery.
- Member training.
- Equipment acquisition.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: Emergency Medical Services
 Dept/Agency: EMS

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

2200 Emergency Medical Services

Director	1.00	76,549	1.00	76,549	1.00	76,549
Supervisor	4.00	194,240	4.00	204,791	4.00	204,791
EMT - Paramedics	10.00	436,800	10.00	442,840	10.00	442,840
EMT - Basic	11.00	344,602	11.00	362,501	11.00	362,501
EMT - Paramedic Part Time	5.00	103,740	5.00	103,740	5.00	103,740
EMT - Basic Part Time	5.00	74,446	5.00	82,794	5.00	82,794
Administrative Assistant	0.50	13,551	0.50	14,967	0.50	14,967
Overtime	-	147,104	-	152,640	-	152,640
Stipends	-	-	-	33,191	-	12,191
Total	36.50	1,391,032	36.50	1,474,013	36.50	1,453,013