



**TOWN OF ENFIELD
ANNUAL BUDGET**

EMERGENCY MEDICAL SERVICES

FUND SUMMARY

EXPENDITURES

Town of Enfield
Annual Budget

Summary

Emergency Medical Services

	<u>2008-9 Actual</u>	<u>2009-10 Adopted</u>	<u>2010-11 Proposed</u>	<u>2010-11 Adopted</u>
<u>REVENUES</u>				
Client Fees	2,122,536	2,311,276	2,327,479	-
General Fund Transfers	239,406	210,928	302,536	-
TOTAL REVENUES	<u>2,361,942</u>	<u>2,522,204</u>	<u>2,630,015</u>	<u>-</u>

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

PROGRAM DETAIL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
<u>0100 Personal Services - Salaries</u>					
0110 Salaries - Full Time	932,597	1,086,681	1,086,681	1,104,184	
0120 Salaries - Part Time	60,522	201,501	201,501	191,538	
0140 Overtime	323,444	152,640	152,640	233,169	
0160 Stipends	24,583	12,191	12,191	8,549	
	1,341,146	1,453,013	1,453,013	1,537,440	
<u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	221,950	245,224	245,224	300,000	
0215 Life Insurance	5,039	5,210	5,210	6,564	
0220 Social Security (FICA)	82,739	90,552	90,552	94,791	
0221 Medicare	19,350	21,177	21,177	22,169	
0230 Pension - Municipal Employee	28,244	49,000	49,000	38,800	
0260 Worker's Comp. Insurance	9,774	19,114	19,114	19,114	
0291 Benefits Compliance				2,052	
	367,096	430,277	430,277	483,490	
<u>0300 Purchased Prof. & Technical</u>					
0322 Professional Development	702	9,000	9,000	4,400	
0339 Other Professional Services	187,689	208,015	208,015	174,561	
	188,391	217,015	217,015	178,961	
<u>0400 Purchased Property Services</u>					
0421 Disposal Services	47	1,600	1,600	1,460	
0442 Rental - Equipment/Vehicles	110,618	118,292	48,292	109,800	
	110,665	119,892	49,892	111,260	
<u>0500 Other Purchased Services</u>					
0521 General Liability Insurance	10,510	16,510	16,510	16,510	
0523 Fleet/Vehicle Insurance	9,300	16,742	16,742	16,742	
0531 Telephone	17,775	14,268	14,268	13,173	
0540 Advertising	143		145	6,812	
0550 Printing & Reproduction	2,563	2,500	2,355	2,355	
0551 Copying & Reproduction	282				
0580 Travel			1,500		
0590 Other Purchased Service				10,625	
	40,573	50,020	51,520	66,217	
<u>0600 Supplies/Materials</u>					
0612 Office Supplies	937	2,500	2,500	2,500	
0615 Custodial Supplies/Materials	426	1,000	1,000	1,500	
0616 Safety Supplies/Materials	351	6,400	6,400		
0619 Other Supplies/Materials	144,486		153,437	132,609	
0626 Gasoline	63,541	48,000	48,000	48,000	
0643 Publications & Periodicals				1,060	
0650 Uniforms	12,380	15,450	15,450	47,752	
	222,121	73,350	226,787	233,421	

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<u>PROGRAM DETAIL</u>	<u>2008-09 ACTUAL</u>	<u>2009-10 BUDGET</u>	<u>2009-10 REVISED</u>	<u>2010-11 PROPOSED</u>	<u>2010-11 ADOPTED</u>
<u>0700 Property</u>					
0732 Vehicles			70,000		
0733 Furniture & Fixtures		1,500	1,500	1,479	
0739 Other Equipment	11,898	17,700	17,700	13,362	
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	11,898	19,200	89,200	14,841	
<u>0800 Other Objects</u>					
0810 Dues & Fees	3,571	4,500	4,500	4,385	
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TOTAL	2,285,461	2,367,267	2,522,204	2,630,015	

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

Chief	1.00	76,549	1.00	80,000	-	-
Captain	-	-	1.00	67,392	-	-
Lieutenant	4.00	204,791	3.00	143,520	-	-
Quartermaster- EMT Basic	-	-	1.00	38,796	-	-
EMT - Paramedics	10.00	442,840	11.00	486,516	-	-
EMT - Basic	11.00	362,501	9.00	287,960	-	-
EMT - Paramedic Part Time	-	103,740	-	103,363	-	-
EMT - Basic Part Time	-	82,794	-	74,025	-	-
Administrative Assistant	0.50	14,967	-	14,150	-	-
Overtime	-	152,640	-	233,169	-	-
Total	26.50	1,440,822	26.00	1,528,891	-	-