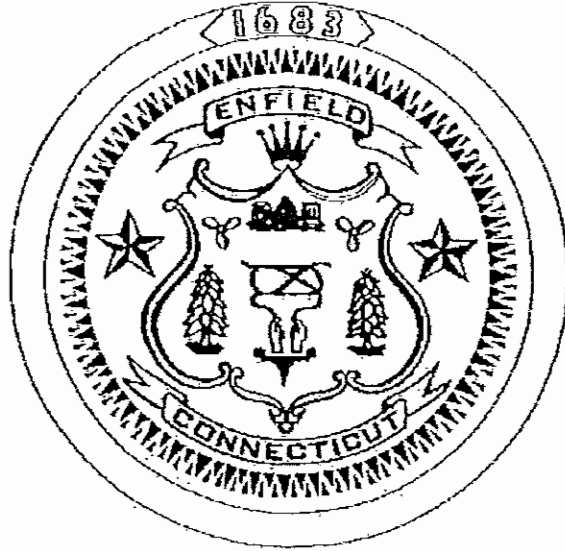




**TOWN OF ENFIELD  
ANNUAL BUDGET**

**EMERGENCY MEDICAL SERVICES  
FUND SUMMARY**

**REVENUE**



Town of Enfield  
Annual Budget

Summary

Emergency Medical Services

	2008-9 <u>Actual</u>	2009-10 <u>Adopted</u>	2010-11 <u>Proposed</u>	2010-11 <u>Adopted</u>
<b><u>REVENUES</u></b>				
Client Fees	2,122,536	2,311,276	2,327,479	2,327,479
General Fund Transfers	239,406	210,928	302,536	251,661
<b>TOTAL REVENUES</b>	<u>2,361,942</u>	<u>2,522,204</u>	<u>2,630,015</u>	<u>2,579,140</u>





**TOWN OF ENFIELD  
ANNUAL BUDGET**

**EMERGENCY MEDICAL SERVICES  
FUND SUMMARY**

**EXPENDITURES**



**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

100

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	1.00	80,000
Captain	-	-	1.00	67,392	1.00	67,392
Lieutenant	4.00	204,791	3.00	143,520	3.00	143,520
Quartermaster- EMT Basic	-	-	1.00	38,796	1.00	38,796
EMT - Paramedics	10.00	442,840	11.00	486,516	11.00	486,516
EMT - Basic	11.00	362,501	9.00	287,960	9.00	287,960
EMT - Paramedic Part Time	-	103,740	-	103,363	-	103,363
EMT - Basic Part Time	-	82,794	-	74,025	-	74,025
Administrative Assistant	0.50	14,967	-	14,150	-	14,150
Overtime	-	152,640	-	233,169	-	203,169
<b>Total</b>	26.50	<u>1,440,822</u>	26.00	<u>1,528,891</u>	26.00	<u>1,498,891</u>

TOWN OF ENFIELD  
ANNUAL BUDGET

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

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2011-11 PROPOSED	2011-11 ADOPTED
0100 Personal Services - Salaries	1,341,146	1,453,013	1,316,323	1,537,440	1,507,440
0200 Personal Svcs. Employee Benef.	367,096	430,277	391,277	483,490	462,615
0300 Purchased Prof. & Technical	188,391	217,015	197,015	178,961	178,961
0400 Purchased Property Services	110,665	119,892	38,611	111,260	111,260
0500 Other Purchased Services	40,573	50,020	50,429	66,217	66,217
0600 Supplies/Materials	219,734	228,287	214,610	233,421	233,421
0700 Property	11,898	19,200	254,516	14,841	14,841
0800 Other Objects	3,571	4,500	3,767	4,385	4,385
0900 Other Use of Funds			113,587		
<b>PROGRAM TOTAL</b>	<b>2,283,074</b>	<b>2,522,204</b>	<b>2,580,135</b>	<b>2,630,015</b>	<b>2,579,140</b>

**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.