

EMERGENCY MEDICAL SERVICES
 FISCAL YEAR 2009
 PRELIMINARY EXPENSE BUDGET REPORT

Dpt EMS EMERGENCY MEDICAL SERVICES

2006 EXPENDITURE	2007 EXPENDITURE	2008 BUDGET AS MODIFIED	2009 BUDGET REQUEST	DESCRIPTION	2009 EXPENSE BUDGET
				Div 001 OPERATIONS	
				Obj 500 RECLASS AND COST ALLOCATIONS	
	7,059			Det 0100 DEPRECIATION	
				Obj 510 SALARIES AND WAGES	
2,372,166	2,659,581	2,770,534	2,953,642	Det 1100 SALARIES AND WAGES	2,953,642
	53,268			Det 1190 LEAVE SALARIES	
176,492	178,692	115,000	115,000	Det 1300 OVERTIME	115,000
				Obj 520 PERSONNEL BENEFITS	
190,429	212,730	215,451	202,048	Det 2100 SOCIAL SECURITY	202,048
183,542	200,778	218,736	225,601	Det 2200 RETIREMENT	225,601
87,042	69,414	95,696	138,786	Det 2300 LABOR AND INDUSTRIES	138,786
160,821	161,818	196,120	190,558	Det 2400 MEDICAL	190,558
28,944	28,951	35,147	32,796	Det 2500 DENTAL	32,796
20,146	21,862	17,376	17,371	Det 2600 LIFE INSURANCE	17,371
12,034	13,472	17,867	16,157	Det 2900 UNEMPLOYMENT COMPENSATION	16,157
				Obj 530 SUPPLIES	
4,775	1,099			Det 3110 OFFICE SUPPLIES	
18,298	48,662	20,000	17,250	Det 3120 OPERATING SUPPLIES	17,250
130,083	130,399	140,000	117,160	Det 3123 MEDICAL SUPPLIES	117,160
56,622	60,761	65,584	113,200	Det 3200 FUEL	113,200
	301			Det 3421 UNIFORM SUPPLIES	
13,701	10,156	8,500	9,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	9,500
				Obj 540 OTHER SERVICES AND CHARGES	
18,453	214,048	241,003	223,750	Det 4110 PROFESSIONAL SERVICES	223,750
5,642	3,591			Det 4121 LEGAL SERVICES	
7,391	7,068	6,258	6,500	Det 4210 TELEPHONE	6,500
380	381	1,000	1,000	Det 4220 POSTAGE	1,000
12,750	11,079	14,152	14,718	Det 4232 RADIO/COMMUNICATIONS	14,718
687	1,109	1,000	1,000	Det 4310 TRAVEL	1,000
2,300	3,135	3,500	4,500	Det 4410 ADVERTISING	4,500
	120	1,000	1,000	Det 4420 PUBLICATIONS	1,000
56,853	48,846	60,441	43,837	Det 4510 RENTALS	43,837
114	124	2,500	3,000	Det 4512 OPERATING LEASES	3,000
17,173	17,583	19,457	20,235	Det 4610 INSURANCE	20,235

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				Div 001 OPERATIONS	
				Obj 540 OTHER SERVICES AND CHARGES	
18,033	19,020	19,570	17,200	Det 4700 UTILITIES	17,200
21,919	56,818	63,329	43,600	Det 4810 REPAIRS AND MAINTENANCE	43,600
5,714	3,695	20,000	20,000	Det 4920 EDUCATION/TRAINING	20,000
508	50	1,000	1,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	1,000
2,661				Det 4956 SETTLEMENTS	
160				Det 4981 FINANCE CHARGES/LATE FEES	
43,760	19,900			Det 4985 REIMBURSEMENT-PRIVATE/INS PA	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
		20,000	20,000	Det 5300 EXTERNAL TAXES AND OP ASSESS	20,000
				Obj 560 CAPITAL OUTLAYS	
1,620	4,127	7,000	7,000	Det 6490 EMS EQUIP \$1,000-\$5,000	7,000
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
35,720				Det 9510 INTERFUND EQUIPMENT RENTAL	
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3,706,933	4,269,696	4,397,221	4,577,409	Div 001 OPERATIONS	4,577,409

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				Div 003 TRAINING	
				Obj 510 SALARIES AND WAGES	
188,608	174,983	199,427	188,900	Det 1100 SALARIES AND WAGES	188,900
171	160			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
14,353	13,295	14,758	14,160	Det 2100 SOCIAL SECURITY	14,160
9,357	4,690	10,697	10,110	Det 2200 RETIREMENT	10,110
2,050	1,804	1,750	1,980	Det 2300 LABOR AND INDUSTRIES	1,980
16,516	20,216	28,125	30,300	Det 2400 MEDICAL	30,300
3,293	3,949	5,200	5,010	Det 2500 DENTAL	5,010
1,032	1,002	1,403	1,210	Det 2600 LIFE INSURANCE	1,210
1,046	1,402	1,084	1,889	Det 2900 UNEMPLOYMENT COMPENSATION	1,889
				Obj 530 SUPPLIES	
534	1,875	5,700	1,500	Det 3110 OFFICE SUPPLIES	1,500
28,946	21,520	19,000	27,000	Det 3120 OPERATING SUPPLIES	27,000
16	461	500	2,500	Det 3200 FUEL	2,500
266	778	1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000
				Obj 540 OTHER SERVICES AND CHARGES	
4,840	4,786	22,000	24,000	Det 4110 PROFESSIONAL SERVICES	24,000
38				Det 4130 STATE EXAMINER	
2,681	3,829	1,400	1,750	Det 4210 TELEPHONE	1,750
948	1,196	2,000	1,500	Det 4220 POSTAGE	1,500
206	1,419	1,200	700	Det 4232 RADIO/COMMUNICATIONS	700
4,474	3,362	6,500	4,500	Det 4310 TRAVEL	4,500
1,200	3,688	2,600	2,600	Det 4410 ADVERTISING	2,600
327	315		50	Det 4420 PUBLICATIONS	50
2,466	2,493	2,500	1,500	Det 4512 OPERATING LEASES	1,500
2,389	3,531	2,600	3,640	Det 4610 INSURANCE	3,640
2,177	3,617	1,320	1,600	Det 4700 UTILITIES	1,600
3,163	4,939	3,000	2,750	Det 4810 REPAIRS AND MAINTENANCE	2,750
740	5,634	1,500	1,500	Det 4920 EDUCATION/TRAINING	1,500
560	250	1,100	300	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	300
4,885	7,626	12,800	15,000	Det 4970 INSTRUCTORS	15,000
				Det 4981 FINANCE CHARGES/LATE FEES	

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				Div 003 TRAINING	
				Obj 560 CAPITAL OUTLAYS	
	1,358	3,000	4,500	Det 6490 EMS EQUIP \$1,000-\$5,000	4,500
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297,277	294,181	352,164	351,449	Div 003 TRAINING	351,449

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	131,703			Div 004 ADMINISTRATION	
				Obj 500 RECLASS AND COST ALLOCATIONS	
				Det 0100 DEPRECIATION	
				Obj 510 SALARIES AND WAGES	
222,098	268,188	304,831	185,321	Det 1100 SALARIES AND WAGES	185,321
	6,047			Det 1190 LEAVE SALARIES	
597	3,117	4,500	1,000	Det 1300 OVERTIME	1,000
				Obj 520 PERSONNEL BENEFITS	
16,804	20,313	22,891	13,800	Det 2100 SOCIAL SECURITY	13,800
17,828	18,434	22,271	14,890	Det 2200 RETIREMENT	14,890
1,812	1,560	2,550	1,500	Det 2300 LABOR AND INDUSTRIES	1,500
46,513	42,588	71,900	27,000	Det 2400 MEDICAL	27,000
9,423	8,224	14,375	4,800	Det 2500 DENTAL	4,800
2,061	2,138	3,287	1,800	Det 2600 LIFE INSURANCE	1,800
	490			Det 2820 UNIFORMS AND CLEANING	
1,706	1,676	1,846	1,850	Det 2900 UNEMPLOYMENT COMPENSATION	1,850
				Obj 530 SUPPLIES	
16,093	12,764	12,000	6,500	Det 3110 OFFICE SUPPLIES	6,500
718	2,374	2,000	4,000	Det 3120 OPERATING SUPPLIES	4,000
36,673	94,855	100,000	20,000	Det 3123 MEDICAL SUPPLIES	20,000
	663	500	1,500	Det 3200 FUEL	1,500
6,005	9,831	5,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,000
				Obj 540 OTHER SERVICES AND CHARGES	
209,357	193,849	180,000	180,000	Det 4110 PROFESSIONAL SERVICES	180,000
15,833	32-			Det 4121 LEGAL SERVICES	
152	190		4,000	Det 4130 STATE EXAMINER	4,000
7,102	4,798	5,000	7,000	Det 4210 TELEPHONE	7,000
5,548	5,951	7,000	5,700	Det 4220 POSTAGE	5,700
212	2,174	3,000	3,300	Det 4232 RADIO/COMMUNICATIONS	3,300
3,536	1,122	4,000	2,000	Det 4310 TRAVEL	2,000
12,998	3,538	9,000	1,000	Det 4410 ADVERTISING	1,000
		1,000	100	Det 4420 PUBLICATIONS	100
322-	190		150	Det 4510 RENTALS	150
5,441	6,660	8,000	2,800	Det 4512 OPERATING LEASES	2,800

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				Div 004 ADMINISTRATION	
				Obj 540 OTHER SERVICES AND CHARGES	
3,191	2,130	3,500	3,000	Det 4610 INSURANCE	3,000
3,752	5,118	2,500	6,000	Det 4700 UTILITIES	6,000
18,987	24,241	25,000	40,000	Det 4810 REPAIRS AND MAINTENANCE	40,000
3,082	1,643	4,000	2,000	Det 4920 EDUCATION/TRAINING	2,000
1,240	1,856	1,000	600	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	600
346	363	3,500	3,500	Det 4941 VOLUNTEER ACTIVITIES	3,500
159,500				Det 4956 SETTLEMENTS	
177	46			Det 4981 FINANCE CHARGES/LATE FEES	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
			80,000	Det 5200 INTERGOVT PMT FROM FED/ST/LO	80,000
				Obj 560 CAPITAL OUTLAYS	
185,073	146,213	425,000		Det 6411 EQUIPMENT > \$5000	
4,175	338-	3,500	10,000	Det 6490 EMS EQUIP \$1,000-\$5,000	10,000
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1,017,710	1,024,677	1,252,951	637,111	Div 004 ADMINISTRATION	637,111
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5,021,920	5,588,554	6,002,336	5,565,969	Dpt EMS EMERGENCY MEDICAL SERVICES	5,565,969
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5,021,920	5,588,554	6,002,336	5,565,969	Report Final Totals	5,565,969
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