FY19 BUDGET REQUEST
AMBULANCE

SALARY GUIDELINE - 1%

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended Fiscal Year 2015	Expended Fiscal Year 2016	Expended Fiscal Year 2017	Appropriated Fiscal Year 2018	As of 12/31/17 Expended Fiscal Year 2018	Request Fiscal Year 2019	Change FY 2018 to FY2019	% Change FY 2018 to FY2019
01231		**AMBULANCE**								
	51100	Administrative Salaries	23,796	28,288	30,270	30,550	14,686	30,856	306	1.00%
	51110	Deputy Chief	4,949	5,200	5,329	5,380	2,242	5,434	54	1.00%
	51112	Regular Salaries	75,195	73,379	68,767	78,576	8,734	79,362	786	1.00%
	51115	Dispatchers	61,375	60,659	64,952	64,750	30,805	65,400	650	1.00%
	51117	EMT/Base Salary	31,241	33,913	61,471	150,000	70,398	151,500	1,500	1.00%
	51400	Longevity	1,700	1,650	2,400	2,000	2,150	2,250	250	12.50%
	51901	Uniform Allowance	99	431	0	1,500	0	1,275	(225)	-15.00%
	51000	**PERSONAL SERVICES**	**198,355**	**203,520**	**233,189**	**332,756**	**129,015**	**336,077**	**3,321**	1.00%
	52100	Energy & Utilities	1,493	0	4,060	0	0		0	#DIV/0!
	52326	Ambulance Service Fee			530	0	0			#DIV/0!
	52400	Buildings & Grounds Maintenance	0	0	1,393	0	0		0	#DIV/0!
	52405	Equipment Maintenance	1,324	1,252	1,350	3,500	0	2,000	(1,500)	-42.86%
	52410	Vehicle Maintenance	5,083	7,379	6,784	8,000	5,170	8,000	0	0.00%
	53000	Professional Services	69,826	71,355	80,884	73,000	42,848	82,250	9,250	12.67%
	53016	EMT Certifications	2,866	2,114	3,543	10,000	0	7,085	(2,915)	-29.15%
	53017	EMT Training	1,071	1,267	940	3,200	1,060	2,000	(1,200)	-37.50%
	53018	CPR/First	1,627	1,156	1,123	3,200	1,414	1,500	(1,700)	-53.13%
	53400	Communications	186	172	190	250	450	900	650	260.00%
	52000	**PURCHASED SERVICES**	**83,475**	**84,695**	**100,797**	**101,150**	**50,942**	**103,735**	**2,585**	2.56%
	54200	Office Supplies	410	474	2	600	63	600	0	0.00%
	54800	Vehicle Supplies	249	0	1,329	1,000	305	1,000	0	0.00%
	55000	Medical Supplies	12,246	14,663	10,847	15,000	4,018	15,000	0	0.00%
	55010	Oxygen	10,088	5,513	5,585	7,000	2,071	7,000	0	0.00%
	54000	**SUPPLIES & MATERIALS**	**22,993**	**20,650**	**17,763**	**23,600**	**6,457**	**23,600**	**0**	0.00%
	57100	Professional Development	0	0	220	1,000	95	2,000	1,000	100.00%
	57000	**OTHER EXPENSES**	**0**	**0**	**220**	**1,000**	**95**	**2,000**	**1,000**	100.00%
	58700	Vehicle Replacement	2,589	24,037	0	0			0	#DIV/0!
	58760	Communications Equipment		0	214	2,100	0	2,100	0	0.00%
	58000	**CAPITAL OUTLAY**	**2,589**	**24,037**	**214**	**2,100**	**0**	**2,100**	**0**	0.00%
	TOTAL	**AMBULANCE**	**307,412**	**332,902**	**352,183**	**460,606**	**186,509**	**467,512**	**6,906**	1.50%
		GUIDELINE - 1.50% 1.015						**467,515**		

Ambulance Accounts

Revolving Account Revenue	383,520	349,596	438,151	
General Fund Revenue				155,634
Total				

Risks to the proposed budget:
1 Department head salary below market
2 Dispatcher hourly rate below market
3 Escalating ALS intercept costs
4 High fleet repair costs
5 Minimal funding for professional development
6 Lack of Head Dispatcher and clerical support

Opportunities for further budgetary savings:
1 Sharing resources with other Town departments
2 Renewable energy solutions
3 Performance management (data driven decision-making)
4 Fee increases, coupled with increased collection rate
5 Electronic PCR and billing