

**FY21 BUDGET REQUEST
AMBULANCE**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended	Expended	Expended	Appropriated	As of 12/31/19	Request Fiscal Year 2021	Change FY 2020 to FY2021	% Change FY 2020 to FY2021
			Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Expended Fiscal Year 2020			
01231		AMBULANCE								
	51100	Administrative Salaries	30,270	30,547	31,312	34,026	16,065	34,479	453	1.33%
	51110	Deputy Chief	5,329	5,382	5,516	5,650	2,356	5,400	(250)	-4.42%
	51112	Regular Salaries	68,767	23,470	27,192	79,500	12,020	77,515	(1,985)	-2.50%
	51115	Dispatchers	64,952	65,706	69,069	68,030	33,780	68,712	682	1.00%
	51117	EMT/Base Salary	61,471	169,410	169,046	157,595	70,365	159,175	1,580	1.00%
	51400	Longevity	2,400	2,150	2,953	3,225	2,225	3,225	0	0.00%
	51901	Uniform Allowance	0	53	476	1,288	431	1,300	12	0.93%
	51000	PERSONAL SERVICES	233,189	296,718	305,564	349,314	137,242	349,806	492	0.14%
	52100	Energy & Utilities	4,060	0	0		0		0	#DIV/0!
	52326	Ambulance Service Fee	530	0	0		0			#DIV/0!
	52400	Buildings & Grounds Maintenance	1,393	0	0		0		0	#DIV/0!
	52405	Equipment Maintenance	1,350	0	433	2,000	1,090	2,000	0	0.00%
	52410	Vehicle Maintenance	6,784	10,218	4,795	8,000	3,729	8,000	0	0.00%
	53000	Professional Services	80,884	98,728	77,955	82,250	13,579	82,250	0	0.00%
	53016	EMT Certifications	3,543	930	696	7,000	579	7,000	0	0.00%
	53017	EMT Training	940	1,354	1,019	2,000	294	2,000	0	0.00%
	53018	CPR/First	1,123	2,412	1,581	2,000	290	2,000	0	0.00%
	53400	Communications	190	726	312	800	0	1,000	200	25.00%
	52000	PURCHASED SERVICES	100,797	114,368	86,791	104,050	19,561	104,250	200	0.19%
	54200	Office Supplies	2	693	0	600	82	600	0	0.00%
	54800	Vehicle Supplies	1,329	306	1,623	1,500	146	1,500	0	0.00%
	55000	Medical Supplies	10,847	12,429	9,389	15,000	8,067	15,000	0	0.00%
	55010	Oxygen	5,585	6,185	5,901	7,000	2,746	7,000	0	0.00%
	54000	SUPPLIES & MATERIALS	17,763	19,613	16,913	24,100	11,041	24,100	0	0.00%
	57100	Professional Development	220	95	90	2,000	0	4,000	2,000	100.00%
	57000	OTHER EXPENSES	220	95	90	2,000	0	4,000	2,000	100.00%
	58700	Vehicle Replacement	0	0	0	0			0	#DIV/0!
	58760	Communications Equipment	214	58	2,048		0	2,103	2,103	#DIV/0!
	58000	CAPITAL OUTLAY	214	58	2,048	0	0	2,103	2,103	#DIV/0!
	TOTAL	AMBULANCE	352,183	430,852	411,406	479,464	167,844	484,259	4,795	1.00%
		GUIDELINE - 1%		1.010				484,259		

Revenues 438,151 480,905 396,351 168,552

Risks to the proposed budget:

- 1 Appropriation for 51100 *Administrative Salaries* is below market. Funding level would not be adequate for replacement if Department head left position.
- 2 Appropriation for 52400 *Buildings & Grounds Maintenance* is inadequate to maintain Central Station
- 3 Appropriation for 57100 *Professional Development* provides limited funding for conferences and trainings
- 4 Appropriation for 52410 *Vehicle Maintenance* cannot support a major repair to apparatus in the fleet
- 5 Appropriation for 58000 *CAPITAL OUTLAY* cannot suport required equipment replacement not part of capital approved at ATM or STM

Opportunities for further budgetary savings:

- 1 Continue to pursue grant opportunities (S.A.F.E., Senior SAFE, AFG, FP&S)
- 2 Utilize *Response & Recovery* revolving account for approved one-time expenses
- 3 Maximize energy savings (renewable energy, change equipment)
- 4 Utilize funds from *Host Community Agreement* for approved one-time expenses