

Proposed Budget for FY2021

	FY2020		FY2021		NOTES:		
	Budget	Used Through OCT	Requested	\$ Increase		% Increase	
<b>Salaries:</b>							
5188	Ambulance - Chief	101,769.12	-	106,905.60	5,136.48	5.05%	Annual Wage Adjustment and Step Increase
5122	Assistant Ambulance Chief	86,489.44	-	92,936.88	4,447.44	5.03%	Annual Wage Adjustment and Step Increase
5160	TTA - YR Paramedic 1 (TC)	74,416.32	-	78,153.84	3,737.52	5.02%	Annual Wage Adjustment and Step Increase
5161	TTA - YR Paramedic 2 (RS)	74,416.32	-	78,153.84	3,737.52	5.02%	Annual Wage Adjustment and Step Increase
5198	TTA - YR Paramedic 3 (JB)	77,005.44	-	80,889.12	3,883.68	5.04%	Annual Wage Adjustment and Step Increase
5112	TTA - YR Paramedic 30hrs/wk (BB)	52,085.16	-	54,731.70	2,646.54	5.08%	Annual Wage Adjustment and Step Increase
5168	Ambulance - Clerical (25 Hour/wk)	43,365.15	-	45,857.55	2,492.40	5.06%	Annual Wage Adjustment and Step Increase
5180	Nightshift EMT	94,900.00	-	146,000.00	51,100.00	53.85%	\$200 night shift, plan for two EMT's on each night
5167	Seasonal EMT	122,892.00	-	122,892.00	0.00	0.00%	
5165	Off Season EMT	49,500.00	-	101,250.00	51,750.00	104.55%	2 EMT's on a day, at \$225 per day during off season
5124	Vacation Coverage	16,060.80	-	16,060.80	0.00	0.00%	
5123	Special Events	4,000.00	-	4,000.00	0.00	0.00%	storm coverage and other events
5186	Holiday	15,000.00	-	15,000.00	0.00	0.00%	
5130	Overtime Compensation	18,000.00	-	18,000.00	0.00	0.00%	
5169	Ambulance-Mechanic	10,000.00	-	0.00	-10,000.00	-100.00%	
5185	Per-Diem Medic	0.00	-	0.00	0.00	#DIV/0!	
		0.00	-			#DIV/0!	
<b>TOTAL SALARIES</b>	<b>\$841,899.75</b>	<b>\$0.00</b>	<b>\$960,531.33</b>	<b>\$118,631.58</b>	<b>14.09%</b>		
<b>Expenses:</b>							
5172	Unemployment Insurance	290.36	-	304.88	14.52	5.00%	
5173	Health Insurance	122,112.00	-	128,217.60	6,105.60	5.00%	
5174	Group Life Insurance	600	-	630	30	5.00%	
5175	County Retirement Charges	112,800.00	-	112,800.00	0.00	0.00%	
5197	OPEB	52,672.00	-	52,672.00	0.00	0.00%	
5202	OPEB Trust Admin Expense		-	500	500.00	100.00%	
5211	Heating Fuels	600.00	-	600.00	0.00	0.00%	
5242	Facilities Maintenance	500	-	1000	500.00	100.00%	
5243	Vehicle Maintenance	12,000.00	-	9,000.00	-3,000.00	-25.00%	
5244	Medical Equipment	1,000.00	-	1,000.00	0.00	0.00%	
5247	Computer Equipment Maintenance	6,000.00	-	6,000.00	0.00	0.00%	
5248	Software Licensing	6,500.00	-	6,500.00	0.00	0.00%	
5251	Radio Repair/Maintenance	3,000.00	-	3,000.00	0.00	0.00%	
5255	Oxygen	4,000.00	-	4,000.00	0.00	0.00%	
5293	Rubbish Disposal	100.00	-	100.00	0.00	0.00%	
5304	Medical-Service	600	0	0	0	#DIV/0!	strike this line, move the money to office supplies
5303	Professional Development	5,000.00	-	5,000.00	0.00	0.00%	
5305	Legal Council	250.00	-	250.00	0.00	0.00%	
5306	Advertising	100.00	-	100.00	0.00	0.00%	
5341	Telecommunication	8,500.00	-	8,500.00	0.00	0.00%	
5344	Postage	700.00	-	700.00	0.00	0.00%	
5345	Freight	300.00	-	300.00	0.00	0.00%	
5399	Other Purchased Services	1,500.00	-	1,500.00	0.00	0.00%	
5415	Ambulance License	2,100.00	-	2,100.00	0.00	0.00%	
5420	Office Supplies	1,200.00	-	1,200.00	0.00	0.00%	
5481	Gasoline	10,000.00	-	10,000.00	0.00	0.00%	
5482	Vehicle Supplies	400.00	-	400.00	0.00	0.00%	
5490	Food & Food services	250.00	-	250.00	0.00	0.00%	
5500	Medical Supplies	10,000.00	-	10,000.00	0.00	0.00%	
5585	Uniforms	6,000.00	-	6,000.00	0.00	0.00%	
5589	Other Supplies	250.00	-	250.00	0.00	0.00%	
5710	In-State Travel	500.00	-	500.00	0.00	#DIV/0!	
5711	Mileage Allowance	750.00	-	750.00	0.00	0.00%	
5730	Dues and Memberships	200.00	-	200.00	0.00	0.00%	
5740	Insurance Premiums	21,000.00	-	21,000.00	0.00	0.00%	
5742	Incident Deductible	1,000.00	-	1,000.00	0.00	0.00%	
5744	Medicare/Workers Compensation	12,630.54	-	13,262.07	631.53	5.00%	
5745	Ambulance-Workers Comp Premium	24900	-	25830	1,230.00	5.00%	
5870	Replacement Equipment	1,500.00	-	1,500.00	0.00	0.00%	
5871	Lab Testing	500.00	-	500.00	0.00	0.00%	
5872	Defib/ LP 15 Maintenance	9,500.00	-	9,500.00	0.00	0.00%	Increase to cover service contact that is no longer covered from the grant
5873	ALS Supply	15,000.00	-	15,000.00	0.00	0.00%	
5875	Comstar Service Charge	13,000.00	-	13,000.00	0.00	0.00%	
<b>Total Expenses</b>	<b>\$468,904.90</b>	<b>\$0.00</b>	<b>\$474,916.55</b>	<b>\$6,011.65</b>	<b>1.28%</b>		
<b>Total Budget</b>	<b>\$1,310,804.65</b>	<b>\$0.00</b>	<b>\$1,435,447.88</b>	<b>\$124,643.23</b>	<b>9.51%</b>		
Carry Over Budget amount applied							
			\$100,000.00				
4972	75% of PY surcharge for service	\$185,293.06		\$185,000.00			
Tri-Town Ambulance Debt Services							
			\$30,000.00				
TTA Retirement Payback							
			\$28,000.00		From Carry over balance this year		
<b>Net Budget</b>	<b>\$1,125,511.59</b>		<b>\$1,180,447.88</b>	<b>\$54,936.29</b>	<b>4.88%</b>		
<b>Town Assessment</b>	<b>\$375,170.53</b>		<b>\$393,482.63</b>	<b>\$18,312.10</b>	<b>4.88%</b>		

Tri-Town Debt Services  
Tri-Town Assessment