

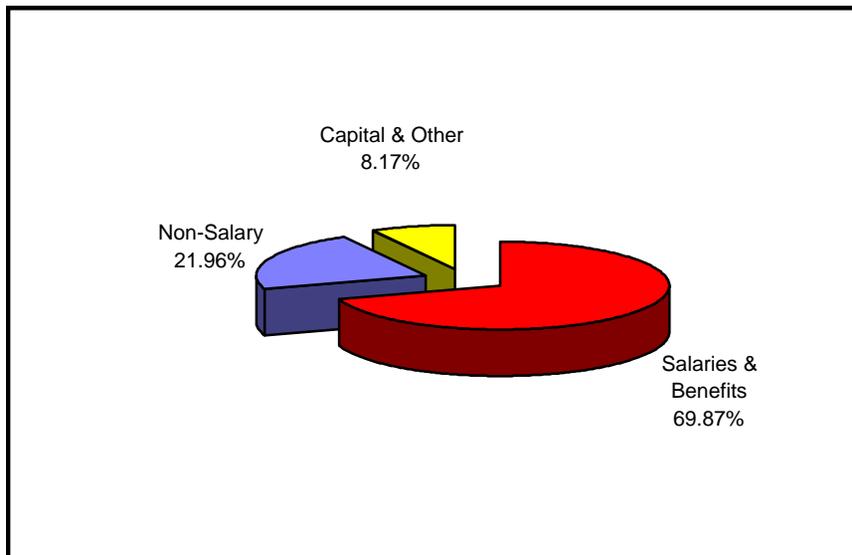
AMBULANCE FUND

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	City of Danbury EMS / Division of Danbury Fire provides emergency pre-hospital care medical care under the medical control of the Danbury Hospital. Services include EMT/ EMT-I staffed, Automatic External Defibrillator equipped rapid deployment First Responder Fire Companies and Paramedic staffed ambulances for transport.
FISCAL YEAR 2003-2004 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Decreased response time to the west side of Danbury by sectoring of resources during daytime high volume call periods.
MAJOR OBJECTIVES 2004-2005	<ul style="list-style-type: none"> ◆ To increase public education in lifesaving skills such as CPR. ◆ Insure the same high level of patient call for all patients by utilization of Fire Department certified paramedics.

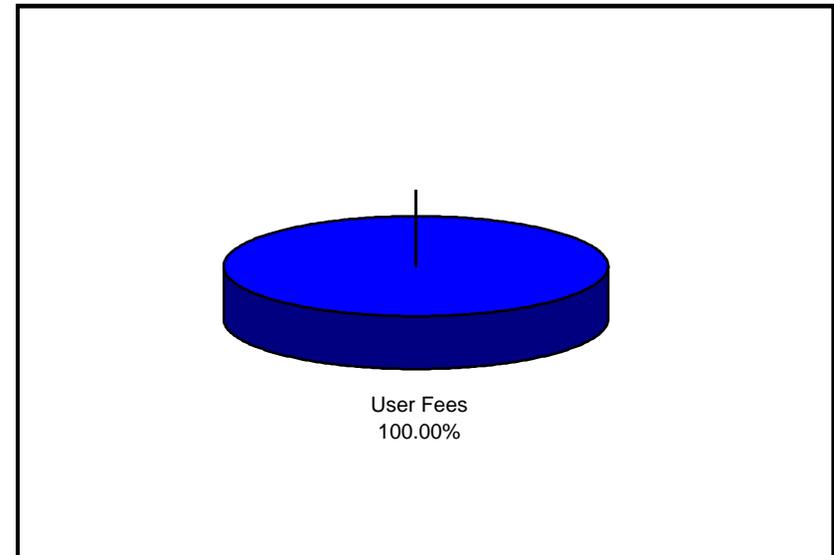
CITY OF DANBURY AMBULANCE FUND 2004-2005 ADOPTED BUDGET

EXPENSES



Salaries & Benefits	\$1,118,556
Non-Salary	351,642
Capital & Other	130,802
Total	\$1,601,000

REVENUES



User Fees	\$1,601,000
City Subsidy	0
Fund Balance	0
Total	\$1,601,000

**CITY OF DANBURY
AMBULANCE FUND
2004-2005 ADOPTED BUDGET**

<u>EXPENSES</u>	
SALARIES & BENEFITS	\$1,118,556
NON-SALARY	351,642
FUEL	11,000
N.W. REGIONAL COMMUNICATIONS	37,586
LEASED EQUIPMENT	77,016
CONTINGENCY	<u>52,000</u>
TOTAL	\$1,601,000
<u>REVENUES</u>	
USER FEES ¹	\$1,601,000
CITY SUBSIDY	0
FUND BALANCE	<u>0</u>
TOTAL	\$1,601,000

¹ Estimate based on \$2,797,332 billings and an estimated collection rate of 57.5%.

**CITY OF DANBURY, CONNECTICUT
AMBULANCE FUND REVENUE
2004-2005 ADOPTED BUDGET**

REVENUE CODE	DEPARTMENT	ACTUAL 2002-03	BUDGET AS OF 02/29/04	PROPOSED BY MAYOR 2004-05	ADOPTED BUDGET 07/01/04
50000.4402	INTEREST ON ACCOUNT	906	0	0	0
50000.4655	CITY CONTRIBUTION	221,744	0	0	0
50000.4656	USER FEES-AMBULANCE	1,377,796	1,489,432	1,601,000	1,601,000
50000.4660	PREV RECORDED UNCOLL.	-94,327	0	0	0
	GRAND TOTAL	1,506,119	1,489,432	1,601,000	1,601,000

**CITY OF DANBURY, CONNECTICUT
AMBULANCE FUND
2004-2005 ADOPTED BUDGET**

EXPENSE CODE	DEPARTMENT	ACTUAL 2002-03	BUDGET AS OF 02/29/04	PROPOSED BY DEPT 2004-05	PROPOSED BY MAYOR 2004-05	ADOPTED BUDGET 07/01/04
50000.5020	SALARIES REGULAR	784,898	817,766	846,382	846,382	846,382
50000.5210	FRINGE BENEFITS	260,118	262,974	272,174	272,174	272,174
50000.5312	ANNUAL AUDIT	0	7,000	7,000	7,000	7,000
50000.5315	COMMUNICATION SERVICES	33,494	35,839	37,586	37,586	37,586
50000.5330	LEASED EQUIPMENT	51,946	54,081	77,016	77,016	77,016
50000.5338	OTHER MISCELLANEOUS SERVICES	288,917	161,772	169,642	169,642	169,642
50000.5339	BILLING FEES	0	140,000	175,000	175,000	175,000
50000.5620	MOTOR FUEL	10,633	10,000	11,000	11,000	11,000
50000.5853	CONTINGENCY	0	0	5,200	5,200	5,200
	GRAND TOTAL	1,430,006	1,489,432	1,601,000	1,601,000	1,601,000