

**AMBULANCE FUND**

**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<p><b>STATEMENT OF MISSION</b></p>	<p>Maintain a high quality pre-hospital emergency medical service care delivery program that ensures service excellence, positive patient outcomes and supports the collaborative mission critical objectives of citizen public safety and health while at the same time preserving the financial stability of the EMS program.</p>
<p><b>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Additional night shift staffing implemented – increased public safety readiness and transport capacity</li> <li>◆ State of Conn. SMART Triage system educational roll out with full scale exercise and after action analysis</li> <li>◆ On line training and educational programs developed allowing for on duty training for all shifts</li> </ul>
<p><b>MAJOR OBJECTIVES 2008-2009</b></p>	<ul style="list-style-type: none"> <li>◆ Implementation of electronic patient care reporting project</li> <li>◆ Comprehensive West side deployment strategy analysis with housing options explored and vetted</li> <li>◆ Replacement of 1993 Ford Ambulance – consistent with capital vehicle replacement schedule</li> <li>◆ Expansion of night shift coverage to full eight hour shift – increase in FTE's</li> </ul>

**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
AMBULANCE FUND**

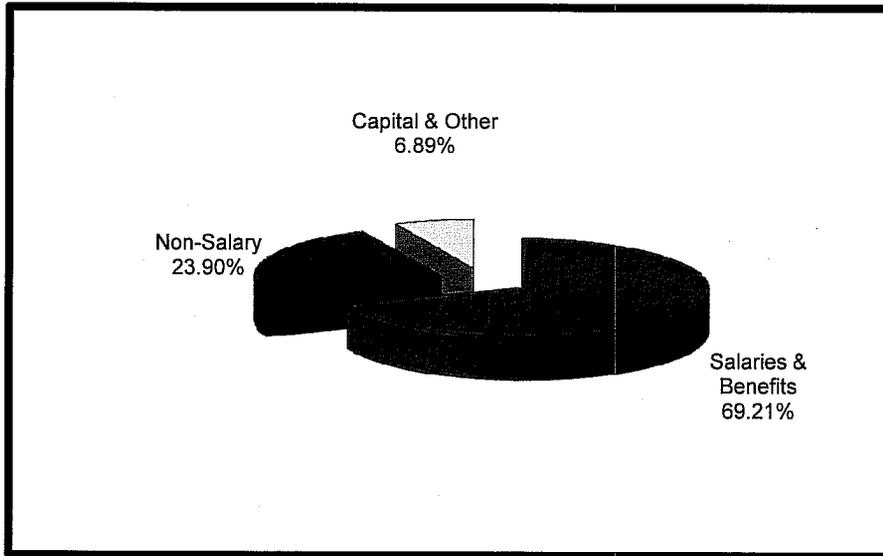
**FISCAL YEARS 2002-03 TO 2008-09**

	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
<b><u>REVENUES</u></b>							
Charges for Services	\$ 1,283,469	\$ 1,762,495	\$ 2,086,910	\$ 1,993,315	\$ 2,289,633	\$ 2,009,627	\$ 2,017,595
Interest Income	906	219	2,521	6,630	10,111	7,500	7,500
<b>TOTAL REVENUE</b>	<b><u>1,284,375</u></b>	<b><u>1,762,714</u></b>	<b><u>2,089,431</u></b>	<b><u>1,999,945</u></b>	<b><u>2,299,744</u></b>	<b><u>2,017,127</u></b>	<b><u>2,025,095</u></b>
<b><u>EXPENDITURES</u></b>							
Public Safety	1,430,007	1,544,105	1,600,600	1,737,971	1,851,278	2,017,127	2,025,095
<b>TOTAL EXPENDITURES</b>	<b><u>1,430,007</u></b>	<b><u>1,544,105</u></b>	<b><u>1,600,600</u></b>	<b><u>1,737,971</u></b>	<b><u>1,851,278</u></b>	<b><u>2,017,127</u></b>	<b><u>2,025,095</u></b>
Excess (Deficiency) of Revenues over Expenditures	<b><u>\$ (145,632)</u></b>	<b><u>\$ 218,609</u></b>	<b><u>\$ 488,831</u></b>	<b><u>\$ 261,974</u></b>	<b><u>\$ 448,466</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b><u>OTHER FINANCING SOURCES</u></b>							
Operating Transfer in - General Fund Subsidy	221,744	-	-	-	-	-	
Operating Transfer out - Reimburse General Fund	-	(500,000)	-	-	-	(500,000)	(750,000)
<b>TOTAL OTHER FINANCING SOURCES</b>	<b><u>221,744</u></b>	<b><u>(500,000)</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>(500,000)</u></b>	<b><u>(750,000)</u></b>
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	<b><u>\$ 76,112</u></b>	<b><u>\$ (281,391)</u></b>	<b><u>\$ 488,831</u></b>	<b><u>\$ 261,974</u></b>	<b><u>\$ 448,466</u></b>	<b><u>\$ (500,000)</u></b>	<b><u>\$ (750,000)</u></b>
<b>Beginning Fund Balance</b>	<b>\$ 566,788</b>	<b>\$ 642,900</b>	<b>\$ 361,509</b>	<b>\$ 850,340</b>	<b>\$ 1,112,314</b>	<b>\$ 1,560,780</b>	<b>\$ 1,060,780</b>
<b>Ending Fund Balance</b>	<b>\$ 642,900</b>	<b>\$ 361,509</b>	<b>\$ 850,340</b>	<b>\$ 1,112,314</b>	<b>\$ 1,560,780</b>	<b>\$ 1,060,780</b>	<b>\$ 310,780</b>

NOTE: Fund Balance for 2007-08 and 2008-09 are based on budget.

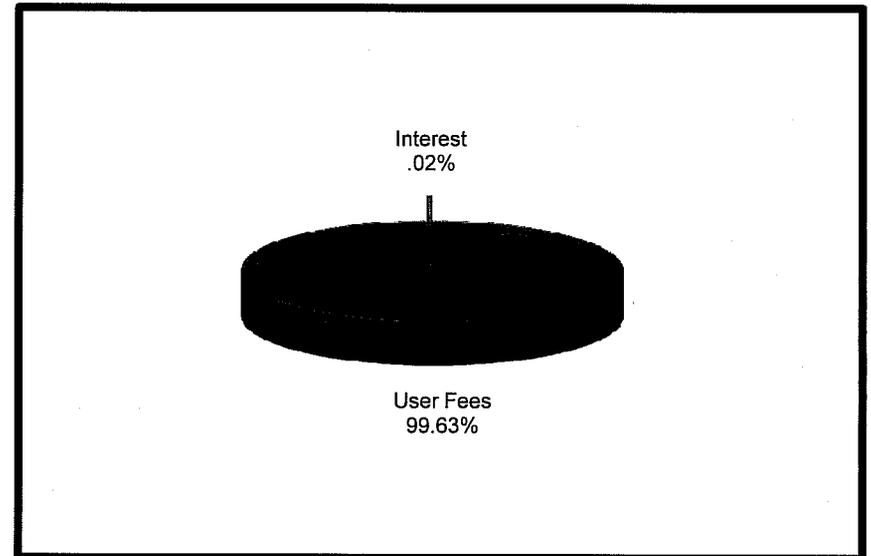
# CITY OF DANBURY AMBULANCE FUND 2008-2009 ADOPTED BUDGET

## EXPENSES



Salaries & Benefits	\$1,401,510
Non-Salary	484,044
Capital & Other	139,541
<b>Total</b>	<b>\$2,025,095</b>

## REVENUES



User Fees	\$2,017,595
Interest	7,500
City Subsidy	0
Fund Balance	0
<b>Total</b>	<b>\$2,025,095</b>

**CITY OF DANBURY, CONNECTICUT  
AMBULANCE FUND  
2008-2009 ADOPTED BUDGET**

<b><u>EXPENSES</u></b>	
SALARIES & BENEFITS	\$1,401,510
NON-SALARY	484,044
FUEL	27,000
N.W. REGIONAL COMMUNICATIONS	51,700
LEASED EQUIPMENT	44,841
CONTINGENCY	<u>16,000</u>
TOTAL	\$2,025,095
<b><u>REVENUES</u></b>	
USER FEES <sup>1</sup>	\$2,017,595
INTEREST	7,500
CITY SUBSIDY	0
FUND BALANCE	<u>0</u>
TOTAL	\$2,025,095

<sup>1</sup>Estimate based on \$3,491,543 billings and an estimated collection rate of 58%.

**AMBULANCE ADOPTED BUDGET  
FISCAL YEAR 2008-2009**

Ambulance provides EMT and paramedic services to residents of the City.

REVENUE CODE-50000	AMBULANCE	ACTUAL 2006-07	BUDGET AS OF 02/29/08	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
50000.4402	INTEREST ON ACCOUNT	10,111	7,500	7,500	7,500
50000.4656	USER FEES-AMBULANCE	2,558,747	2,009,627	2,017,595	2,017,595
50000.4660	PREV RECORDED UNCOLL.	-269,114	0	0	0
	<b>TOTAL</b>	<b>2,299,744</b>	<b>2,017,127</b>	<b>2,025,095</b>	<b>2,025,095</b>

EXPENSE CODE-50000	AMBULANCE	ACTUAL 2006-07	BUDGET AS OF 02/29/08	PROPOSED BY DEPT 2008-09	PROPOSED BY MAYOR 2008-09	ADOPTED BUDGET 07/01/08
50000.5020	SALARIES REGULAR	928,555	1,006,316	1,053,767	1,053,767	1,053,767
50000.5210	FRINGE BENEFITS	247,636	332,084	347,743	347,743	347,743
50000.5312	ANNUAL AUDIT	7,800	10,000	10,000	10,000	10,000
50000.5315	COMMUNICATION SERVICES	39,631	50,816	51,700	51,700	51,700
50000.5330	LEASED EQUIPMENT	120,572	96,225	44,841	44,841	44,841
50000.5338	OTHER MISCELLANEOUS SERVICES	231,357	185,455	191,544	191,544	191,544
50000.5339	BILLING FEES	201,352	215,000	216,000	216,000	216,000
50000.5620	MOTOR FUEL	21,402	25,000	27,000	27,000	27,000
50000.5713	PUBLIC SAFETY EQ	0	0	12,000	12,000	12,000
50000.5715	EQUIPMENT OTHER	53,914	80,775	54,500	54,500	54,500
50000.5853	CONTINGENCY	0	15,456	16,000	16,000	16,000
	<b>TOTAL</b>	<b>1,852,219</b>	<b>2,017,127</b>	<b>2,025,095</b>	<b>2,025,095</b>	<b>2,025,095</b>