

PROJECTION: 20091 Salisbury FY 2009 Budget

FOR PERIOD 99

ACCOUNTS EMS Fund	FOR:	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTED	2009 MAYOR	PCT CHANGE
27090	EMS Services							
27090	501001 Sal-Clercl	.00	.00	.00	.00	.00	.00	.0%
27090	501002 Sal-NonCl	.00	.00	.00	.00	.00	.00	.0%
	A portion of the funding increase is for the four (4) new FTE (FF/EMTB) positions requested.							
27090	501006 Sal-PT	.00	.00	.00	.00	.00	.00	.0%
27090	501007 Sal-Unifor	.00	.00	.00	.00	.00	.00	.0%
	Funding assists the employee in offsetting personal expenses incurred for uniform maintenance. The funding increase of \$1,200 reflects the costs incurred for the four (4) new FTE (FF/EMTB) positions requested.							
	Council Level-reduced by \$1200 due to reduction of 4 FF/EMTB							
	Council Level - transferred \$6600 to Fire Dept.							
27090	501015 Night Diff	.00	.00	.00	.00	.00	.00	.0%
27090	501021 OT-NonCl	.00	.00	.00	.00	.00	.00	.0%
	The amount requested is based on current (FY05) year projections for expenditure of the funding in this account. The decrease (\$5,000) is requested in the General Fund Fire budget and is based on current FY05 projected expenditure in the Fire overtime account.							
	Council Level-Transferred to Fire Dept.							
27090	502010 FICA	.00	.00	.00	.00	.00	.00	.0%
	A portion of the funding increase is for the four (4) new FTE (FF/EMTB) positions requested.							
27090	502020 H. Ins.	.00	.00	.00	.00	.00	.00	.0%
	A portion of the funding increase is for the four (4) new FTE (FF/EMTB) positions requested.							
27090	502030 Llfe ins	.00	.00	.00	.00	.00	.00	.0%
	A portion of the funding increase is for the four (4) FTE (FF/EMTB) positions requested.							
27090	502035 Bllod Bk	.00	.00	.00	.00	.00	.00	.0%
27090	502040 Ret-Emp	.00	.00	.00	.00	.00	.00	.0%
27090	502041 Ret-LEOPS	.00	.00	.00	.00	.00	.00	.0%
27090	502070 Work Comp	.00	.00	.00	.00	.00	.00	.0%
27090	502080 Unif Allow	.00	.00	.00	.00	.00	.00	.0%
27090	502083 Unif Pur	.00	.00	.00	.00	.00	.00	.0%
	Funding increase (\$6,500) is requested to purchase highly visible DOT (State, Federal) compliant Class III safety vests for career personnel. The Department responds to an increasing number of motor vehicle incidents and other roadway emergency events annually and is obligated to provide the highest level of safety for personnel as well as maintain compliance with federal highway safety standards for first responders while operating at these events.							
	Council Level-Transferred to Fire Dept.							

PROJECTION: 20091 Salisbury FY 2009 Budget

FOR PERIOD 99

ACCOUNTS FOR: EMS Fund	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 MAYOR	PCT CHANGE
27090	513040	Medical	.00	.00	.00	.00	.0%
	Council Level - Transferred to Fire Dept.						
27090	513069	Amb Billing	.00	.00	.00	.00	.05' -
	Based on a proposed receipt of \$2,000,000. This is the corresponding fee at the contracted rate of 8 1/2%.						
	Council Level-Transferred to Fire Dept.						
27090	513071	Comp Stdy	.00	.00	.00	.00	.0%
27090	513410	Med Dir	.00	.00	.00	.00	.0%
	Council Level-Transferred to Fire Dept.						
27090	534302	Equip	.00	.00	.00	.00	.0%
	Funding in this account is typically used for maintenance contracts and service fees for EMS related equipment. AVL (automatic vehicle locator) technology will enable the dispatch center to employ unit tracking to identify the EMS unit that is located closest to the call for service. Unit dispatching will reduce the response times for EMS delivery. Customer support for the electronic patient care documentation program is the largest expense (\$20,323) requested in this account. Electronic patient care documentation will reduce staff time at the hospital and time required to prepare EMS runsheets for the billing vendor.						
27090	534308	Vehicles	.00	.00	.00	.00	.0%
	It is anticipated that the Department's newer EMS fleet vehicles will require less maintenance and repair expenses for the next several years. Subsequently a substantial reduction in funding is recommended at this time.						
	Council Level-Transferred to Fire Dept.						
27090	534502	Comp Soft	.00	.00	.00	.00	.0%
27090	546001	Office	.00	.00	.00	.00	.0%
	Funding in this account was formerly allocated in Division 27030 - EMS Administrative.						
	Council Level-Transferred to Fire Dept.						
27090	546002	Janitorial	.00	.00	.00	.00	.0%
	Council Level-Transferred to Fire Dept.						
27090	546006	Operating	.00	.00	.00	.00	.0%
	The reduction in funding (\$22,354) in this account is requested in Account #545016 Medical (Supplies). Funds appropriated in that account will be utilized to purchase all patient treatment and care supplies.						
	Council Level-Transferred to Fire Dept.						

PROJECTION: 20091 Salisbury FY 2009 Budget

FOR PERIOD 99

ACCOUNTS FOR: EMS Fund	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTIC I	2009 MAYOR	PCT CHANGE
27090 546008 Postage	.00	.00	.00	.00	.00	.00	.0%
Council Level - Transferred to Fire Dept.							
27090 546011 Computer	.00	.00	.00	.00	.00	.00	.0%
Council Level-Transferred to Fire Dept.							
27090 546012 Equip Main	.00	.00	.00	.00	.00	.00	.0%
Funding in this NEW Account for four (4) specific projects. \$45,000 was allocated in FY05 to purchase ten (10) self-contained breathing apparatus (SCBA) - two (2) per EMS unit. However, this purchase has been delayed due to insufficient funding in the Fire budget. The Department intends to replace all of its SCBA in FY06, including the purchase of those for the EMS units. \$10,000 is requested to purchase alerting pagers for career personnel to provide an efficient method for notification of operational events (emergent and non-emergent). \$5,000 is requested to purchase AVL (auto-matic vehicle locator) devices for each of the EMS units. This technology will enable 24/7 tracking of EMS units and is a part of the project geared toward "closest unit" dispatching which ultimately results in quicker customer service delivery. \$8,000 is requested to purchase software for the dispatch center for the AVL project.							
27090 546016 Medical	.00	.00	.00	.00	.00	.00	.0%
Funding requested in this NEW account was formerly allocated in Account #546006 - Operating. These funds will be used specifically for the purchase of patient treatment and care supplies.							
Council Level-Transferred to Fire Dept.							
27090 546030 Turn Gear	.00	.00	.00	.00	.00	.00	.0%
Funding increase (\$21,400) requested will enable the Department to complete the ongoing personal protective equipment (turnout gear) replacement program for career personnel. The balance of funding remains available for gear maintenance and repairs to aid in extending the overall service life of the garments.							
Council Level-Transferred to Fire Dept.							
27090 554404 Copiers	.00	.00	.00	.00	.00	.00	.0%
Increase of (\$500) is requested to cover 50% of copier rental expenses at administrative offices.							
Council Level-Transferred to Fire Dept.							
27090 555010 Liab Ins	.00	.00	.00	.00	.00	.00	.0%
Council Level-Transferred to Fire Dept.							

PROJECTION: 20091 Salisbury FY 2009 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2007	2008	2008	2008	2008	2009	PCT
EMS Fund	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	MAYOR	CHANGE
27090 555400 Communic	.00	.00	.00	.00	.00	.00	.0%
Funding requested in this NEW account is for service fees associated with improving the efficiency of the delivery of emergency medical services. \$8,000 is requested for service fees associated with the maintenance of the automatic vehicle location devices (EMS units) that will enable 24/7 unit tracking and enable the dispatch center to identify and dispatch the unit closest to the call for service location. \$20,323 is requested for service fees associated with support required for the electronic patient care documentation system that will reduce staff time at the hospital. It will also reduce staff time required in for the preparation of runsheet documents for the billing vendor. These service fees are annual recurrent expenses.							
27090 555401 Telephone	.00	.00	.00	.00	.00	.00	.0%
Council Level-Transferred to Fire Dept.							
27090 555402 Cell Phone	.00	.00	.00	.00	.00	.00	.0%
Council Level-Transferred to Fire Dept.							
27090 555403 Pagers	.00	.00	.00	.00	.00	.00	.0%
The EMS officer is furnished a department cellular phone. He will also be provided with an alerting pager for notification of emergency events. Therefore, he will not require an additional communications pager.							
27090 555404 Internet	.00	.00	.00	.00	.00	.00	.0%
27090 555501 Advertisin	.00	.00	.00	.00	.00	.00	.0%
Council Level-Transferred to Fire Dept.							
27090 555502 Printing	.00	.00	.00	.00	.00	.00	.0%
Council Level-Transferred to Fire Dept.							
27090 555503 Travel	.00	.00	.00	.00	.00	.00	.0%
The Department often participates in out of state training seminars and conferences. These opportunities for professional development are important for the individual with regard to promotional requirements and opportunities. Implementation of technologies learned result in improved service delivery, efficiency, and increased personnel safety. The increase (\$4,810) in funding is the first considerable increase re~Jested in a number of years.							
27090 555504 Training	.00	.00	.00	.00	.00	.00	.0%
Funding increase (\$18,000) is requested to provide training to four (4) new FTE positions requested. This training is the basic training required of any Firefighter/EMTB to enable them to function safely and effectively in the position. This training expense is a one-time non-recurrent expenditure.							
Funding increase (\$15,400) is requested to provide training and implementation of electronic patient care documentation system. This expense is a one-time non-recurrent expenditure.							

PROJECTION: 20091 Salisbury FY 2009 Budget

FOR PERIOD 99

ACCOUNTS FOR: EMS Fund		2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTI(J	2009 MAYOR	PCT CHANGE
27090	556201 Electricit	.00	.00	.00	.00	.00	.00	.0%
	Funding increase (\$1,243) is based on a projected 12% increase in energy expenses as provided in the budget instructions.							
27090	Council Level-Transferred to Fire Dept. 556202 Nat Gas	.00	.00	.00	.00	.00	.00	.0%
27090	Council Level-Transferred to Fire Dept. 556204 Gasoline	.00	.00	.00	.00	.00	.00	.0%
	Fleet vehicle fuel costs have increased due to market price increases. An increase in the number of calls for service and the higher fuel costs justify the requested increase in (\$2,100) in funding. The amount requested is based on projected expenses in FY05.							
27090	Council Level-Transferred to Fire Dept. 556600 Pub	.00	.00	.00	.00	.00	.00	.0%
27090	Council Level-Transferred to Fire Dept. 556700 Dues	.00	.00	.00	.00	.00	.00	.0%
27090	Council Level-Transferred to Fire Dept. 556900 Misc	.00	.00	.00	.00	.00	.00	.0%
27090	556914 Bad Debt	.00	.00	.00	.00	.00	.00	.0%
27090	557801 Bldgs	.00	.00	.00	.00	.00	.00	.0%
27090	557802 Imp Ot Bld	.00	.00	.00	.00	.00	.00	.0%
27090	557803 Mach/Equip	.00	.00	.00	.00	.00	.00	.0%
27090	557804 Infrastr	.00	.00	.00	.00	.00	.00	.0%
27090	557805 Depr-Vehic	.00	.00	.00	.00	.00	.00	.0%
27090	557806 Depr-Other	.00	.00	.00	.00	.00	.00	.0%
27090	558600 New Lease	.00	.00	.00	.00	.00	.00	.0%
	Lease payment funds are requested in Account #558700 for the three (3) new EMS units.							
27090	558700 Exis Lease	.00	.00	.00	.00	.00	.00	.0%
	This funding is for the second (2nd) of five (5) annual lease payments for the Department's three (3) new EMS units.							
27090	Council Level-Transferred to Fire Dept. 577015 Bldgs	.00	.00	.00	.00	.00	.00	.0%
27090	577025 Vehicles	.00	.00	.00	.00	.00	.00	.0%
27090	577030 Equip	.00	.00	.00	.00	.00	.00	.0%
	The Department currently has two heart monitor / defibril-lators that lack the capability to perform capnography functions (pulse oximeter reading, END title carbon monoxide reading, automatic blood pressure reading). These functions enable the first responder to quickly develop the appropriate diagnosis and treatment for the patient. Each of these monitors require additional hardware/software upgrades to facilitate these functions at a cost of \$12,200 per monitor (\$24,400). The Department is actively seeking grant funding opportunities to offset project expenses.							







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FOR PERIOD 99

ACCOUNTS FOR:			2007	2008	2008	2008	2008	2009	PCT
Septage	Treatment	Fund	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTIC 1	MAYOR	CHANGE
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60700	Septage	Fund							
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60700	427500	Cty Septge	.00	11,968.00	11,968.00	.00	.00	.00	-100.0%
60700	434470	Septage	65,374.02	.00	.00	690.00	.00	.00	.09%
60700	456110	Invest Int	.00	.00	.00	.00	.00	.00	.09%
60700	456913	Ret Ck	.00	.00	.00	.00	.00	.00	.09%
60700	456914	Bdebt ColI	.00	.00	.00	.00	.00	.00	.09%
60700	456926	Com All Ad	714.01	.00	.00	.00	.00	.00	.0%
60700	469201	Gain FA	.00	.00	.00	.00	.00	.00	.0%
60700	469830	PY Ene	.00	.00	.00	.00	.00	.00	.09%
TOTAL Septage Fund			66,088.03	11,968.00	11,968.00	690.00	.00	.00	-100.0%

04/14/2008  
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CITY OF SALISBURY, MD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 144  
bgnyrpts

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FOR PERIOD 99

ACCOUNTS FOR:			2007	2008	2008	2008	2008	2009	PCT
Septage	Treatment	Fund	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTIC	MAYOR	CHANGE
88000	577020	Imp Ot Bld	.00	.00	.00	.00	.00	.00	.0%
88000	577030	Equip	.00	.00	.00	.00	.00	.00	.0%
TOTAL Septage Treatment			66,058.90	11,968.00	14,762.51	2,175.31	.00	.00	-100.0%
TOTAL Septage Treatment Fund			132,146.93	23,936.00	26,730.51	2,865.31	.00	.00	-100.0%
GRAND TOTAL			67,447,811.84	85,669,861.52	88,956,060.85	63,733,579.67	41,920,792.51	95,027,074.00	6.8%

\*\* END OF REPORT - GENERATED BY PAMELA OLAND \*\*