

2015-2016 AMBULANCE BUDGET

	A	B	C	D	E	F	G	H
1	Account	Account	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	Notes
2	Number	Description	Appropriation	Expended	Appropriation	Expended	Proposed	
3						To Date		
4								
5	104 05 501 01	Department Head	\$53,721.00	\$53,718.85	\$54,764.00	\$28,164.00	\$55,860.00	
6	104 05 501 08	Training Officer	\$900.00	\$675.00	\$900.00	\$600.00	\$918.00	
7	104 05 501 09	Replacement Wages Assistant	\$500.00	\$216.00	\$500.00	\$0.00	\$510.00	
8	104 05 501 20	Wages	\$145,808.00	\$102,903.23	\$134,780.00	\$55,817.84	\$130,014.00	
9	104 05 501 25	Payroll Standby Hours	\$21,000.00	\$11,692.50	\$19,000.00	\$5,948.58	\$25,868.00	
10	104 05 501 30	Temporary/Seasonal Employees	\$39,867.00	\$62,795.53	\$45,000.00	\$29,827.77	\$45,900.00	
11	104 05 501 51	Holiday Pay	\$11,000.00	\$7,714.74	\$11,220.00	\$8,960.22	\$11,220.00	
12		Total Wages	\$272,796.00	\$239,715.85	\$266,164.00	\$129,318.41	\$270,290.00	
13								
14	104 05 502 01	Unemployment Compensation	\$1,009.00	\$183.50	\$993.00	\$196.64	\$1,048.00	
15	104 05 502 02	Workers Compensation	\$21,490.00	\$10,906.96	\$15,480.00	\$2,596.79	\$9,591.00	
16	104 05 502 12	MPERS	\$13,676.00	\$7,253.48	\$17,370.00	\$5,970.11	\$16,723.00	
17	104 05 502 20	Health Insurance	\$53,529.00	\$68,553.72	\$55,670.00	\$25,365.35	\$53,487.00	
18	104 05 502 30	FICA	\$15,573.00	\$13,061.39	\$15,950.00	\$8,021.03	\$16,757.00	
19	104 05 502 31	Medicare Taxes	\$3,642.00	\$3,054.76	\$3,730.00	\$1,875.89	\$3,920.00	
20		Total Benefits & Taxes	\$108,919.00	\$103,013.81	\$109,193.00	\$44,025.81	\$101,526.00	
21								
22	104 05 503 01	Office Supplies	\$200.00	\$419.52	\$200.00	\$229.26	\$200.00	
23	104 05 503 02	General Supplies	\$300.00	\$426.79	\$300.00	\$157.42	\$300.00	
24	104 05 503 04	Computer Supplies/Internet	\$600.00	\$580.08	\$600.00	\$225.00	\$600.00	
25	104 05 503 06	Postage & Envelopes	\$50.00	\$0.00	\$50.00	\$9.80	\$50.00	
26	104 05 503 08	Medical Supplies	\$8,500.00	\$7,473.52	\$8,500.00	\$3,668.00	\$8,500.00	
27	104 05 503 51	Clothing Allowance	\$1,000.00	\$441.20	\$1,000.00	\$1,200.89	\$1,000.00	
28	104 05 503 71	Gas & Oil	\$7,500.00	\$5,996.19	\$7,500.00	\$3,917.85	\$7,500.00	
29	104 05 503 90	Oxygen	\$2,200.00	\$2,520.80	\$2,200.00	\$1,229.96	\$2,200.00	
30		Total Supplies & Fuel	\$20,350.00	\$17,858.10	\$20,350.00	\$10,638.18	\$20,350.00	
31								
32	104 05 504 01	Training (Staff)	\$3,000.00	\$2,043.72	\$3,000.00	\$513.02	\$3,000.00	
33	104 05 504 02	Dues	\$500.00	\$370.00	\$500.00	\$0.00	\$500.00	

2015-2016 AMBULANCE BUDGET

	A	B	C	D	E	F	G	H
1	Account	Account	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	Notes
2	Number	Description	Appropriation	Expended	Appropriation	Expended	Proposed	
3						To Date		
34	104 05 504 30	Licensing	\$400.00	\$220.00	\$800.00	\$0.00	\$800.00	
35	104 05 504 91	Billing Services	\$18,000.00	\$15,558.55	\$18,000.00	\$8,813.03	\$18,000.00	
36		Total Purchased Property Services	\$21,900.00	\$18,192.27	\$22,300.00	\$9,326.05	\$22,300.00	
37								
38	104 05 505 01	Municipal Vehicle Repairs	\$3,000.00	\$4,869.46	\$2,500.00	\$4,020.47	\$2,500.00	
39	104 05 505 12	Telephone	\$2,500.00	\$2,654.06	\$2,500.00	\$1,102.18	\$2,500.00	
40	104 05 505 41	Electronics Equipment Repair	\$2,500.00	\$2,052.00	\$2,250.00	\$972.96	\$2,250.00	
41		Total Purchased Property Service	\$8,000.00	\$9,575.52	\$7,250.00	\$6,095.61	\$7,250.00	
42								
43	104 05 506 03	Vehicle Insurance	\$1,082.00	\$1,081.51	\$1,125.00	\$0.00	\$1,148.00	
44	104 05 506 06	Building Equipment Insurance	\$171.00	\$170.10	\$177.00	\$0.00	\$181.00	
45	104 05 506 07	Property Insurance	\$625.00	\$624.75	\$650.00	\$0.00	\$663.00	
46	104 05 506 10	Travel	\$200.00	\$108.80	\$200.00	\$0.00	\$200.00	
47	104 05 506 13	Personel Retraining/Certification	\$1,000.00	\$1,000.00	\$1,000.00	\$2,610.97	\$1,000.00	Bal to Reserve
48	104 05 506 14	Training Officer's Travel	\$300.00	\$0.00	\$300.00	\$66.08	\$300.00	
49	104 05 506 20	Advertising	\$200.00	\$96.90	\$200.00	\$0.00	\$200.00	
50		Total Other Purchased Services	\$3,578.00	\$3,082.06	\$3,652.00	\$2,677.05	\$3,692.00	
51								
52	104 05 507 10	Equipment	\$700.00	\$766.00	\$700.00	\$766.00	\$700.00	
53		Total Property & Equip. Improvem	\$700.00	\$766.00	\$700.00	\$766.00	\$700.00	
54								
55		TOTAL STANDARD BUDGET	\$436,243.00	\$392,203.61	\$429,609.00	\$202,847.11	\$426,108.00	
56								
57		SPECIAL PROJECTS						
58	104 05 507 20	Vehicle Purchase	\$18,000.00	\$18,000.00	\$0.00	\$172,054.00	\$0.00	Bal to Reserve
59	104 05 507 12	Small Equipment	\$10,860.00	\$10,860.00	\$10,860.00	\$28,027.60	\$10,860.00	
60		SPECIAL PROJECTS	\$28,860.00	\$28,860.00	\$10,860.00	\$200,081.60	\$10,860.00	
61								
62		Ambulance Department Totals	\$465,103.00	\$421,063.61	\$440,469.00	\$402,928.71	\$436,968.00	