

# BUDGET DETAIL

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Requested 2007-08	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
<b>Service Programs</b>							
Emergency Medical Svcs.	333,001	274,700	1,529,751	1,849,872	1,849,872	1,849,872	1,849,872
Total Expenditures	333,001	274,700	1,529,751	1,849,872	1,849,872	1,849,872	1,849,872
<b>Funding Sources</b>							
Departmental Revenue	401,218	434,595	445,315	487,691	487,691	487,691	487,691
Beginning Balance	1,009,672	1,077,888	1,084,436	1,362,181	1,362,181	1,362,181	1,362,181
Total Resources	1,410,890	1,512,483	1,529,751	1,849,872	1,849,872	1,849,872	1,849,872
<b>Permanent Positions</b>	1.00	1.00	2.00	2.00	2.00	2.00	2.00

**Purpose Statement:**

Emergency Medical Services coordinates ambulance services in Washington County including ambulance and wheelchair car inspections, support to the EMS Policy Board, and development of service standards.

**Service Program Description:**

- Emergency Medical Services:** Provides coordination and support to the emergency medical transportation system.

<b>Key Indicators</b>	
<b>2007-08 Adopted vs.</b>	
<b>2006-07 Adopted Budget</b>	
<i>dollar figures in thousands</i>	
⬆ Revenue.....	+\$42.38
⬆ Expenditure.....	+\$320.12
⬆ Beg. Balance.....	+\$277.75
↔ FTE .....	N/C

## County Administrator's Analysis:

### Summary of Department's Requested Budget:

The requested budget for Emergency Medical Service totals \$1,849,872, an increase of \$320,121 (20.9%) as compared to the 2006-07 adopted budget. Revenues are projected to increase by \$42,376 (9.5%) and the beginning fund balance increases by \$277,745 (25.6%). Highlights of the requested budget include:

- Revenues reflect an increase in franchise fees (\$26,876), license fees (\$1,500) and interest income (\$14,000). \$11,304 due to minor changes over a number of line items.
- Personal services increase by approximately \$17,498 due to merit increases and adjustments in benefit costs. Materials and supplies increase by
- The Contingency increases by \$281,857 (27.9%). The Contingency is available for future procurement processes and unplanned expenses.

### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

### Adopted Budget:

The adopted budget for this organization unit reflects the transfer of \$5,849 from contingency to operating expenses to accommodate an increase for cost-of-living salary adjustments.