

**RUTHERFORD COUNTY EMERGENCY  
MEDICAL SERVICE**

**BUDGET PROPOSAL**

**FISCAL YEAR 2012 - 2013**



Prepared by J. Mike Nunley, Director

**BUDGET WORKSHEET  
FISCAL YEAR 2012-13**

DATE: \_\_\_\_\_ SUBMITTED BY: J. Mike Nunley

DEPT.: AMBULANCE/EMERGENCY MEDICAL FUND: AMBULANCE SERVICE

AMBULANCE/EMERGENCY MEDICAL

ACCT # 55130

55130

OBJECT CODE	DESCRIPTION	PR YR ACTUAL 2010-11	AMENDED BUDGET 2011-12	ACTUAL 6 MO 2011-12	DEPT. REQUEST 2012-13	CO MAYOR RECOMM. 2012-13
<b>55130</b>	<b>AMBULANCE/EMERGENCY MEDICAL</b>					
101	COUNTY OFFICIAL/ADMINISTRATIVE *	84,170	85,650	42,821	85,643	
105	SUPERVISOR/DIRECTOR *	1,194,551	1,277,334	542,666	1,265,630	
119	ACCOUNTANTS/BOOKKEEPERS *	187,754	191,220	85,037	192,353	
133	PARAPROFESSIONALS *	3,713,399	3,851,819	1,673,373	3,825,517	
148	DISPATCHERS/RADIO OPERATORS	392,894	402,372	173,786	394,022	
167	MAINTENANCE PERSONNEL	-	29,965	13,317	29,965	
169	PART-TIME PERSONNEL	364,435	350,000	166,698	350,000	
186	LONGEVITY PAY	25,625	27,475	27,400	29,125	
187	OVERTIME PAY	193,052	209,856	92,506	209,856	
196	IN-SERVICE TRAINING *	50,097	52,526	12,703	40,526	
201	SOCIAL SECURITY *	372,061	398,400	169,597	395,700	
204	STATE RETIREMENT *	733,162	767,980	278,401	765,480	
205	EMPLOYEE AND DEPENDENT INSURAN	996,791	1,040,190	505,418	1,026,280	
209	DISABILITY INSURANCE *	9,122	12,860	4,611	12,750	
210	UNEMPLOYMENT COMPENSATION	1,766	5,000	18	5,000	
212	EMPLOYER MEDICARE *	87,013	93,180	39,664	92,550	
307	COMMUNICATION	98,450	111,500	42,567	114,000	
312	CONTRACTS W/PRIVATE AGENCIES *	54,002	58,375	56,551	64,500	
322	EVALUATION AND TESTING	11,493	23,000	4,073	23,000	
335	MAINT. & REPAIR SERV. - BLDGS.	45,692	45,000	15,814	45,000	
338	MAINT. & REPAIR SERV. - VEHICL	148,602	122,000	84,546	150,000	
340	MEDICAL & DENTAL SERVICES	12,102	12,710	6,354	12,710	
347	PEST CONTROL	5,268	5,268	1,756	5,268	
348	POSTAL CHARGES	25,859	14,000	3,263	8,000	
349	PRINTING, STATIONERY & FORMS	5,527	6,185	1,450	4,000	
355	TRAVEL *	2,035	7,000	3,060	7,000	
399	OTHER CONTRACTED SERVICES	88,774	225,000	129,811	314,800	
410	CUSTODIAL SUPPLIES	11,625	16,000	7,197	16,000	
411	DATA PROCESSING SUPPLIES	6,417	17,000	3,020	10,300	
413	DRUGS AND MEDICAL SUPPLIES	277,779	289,375	164,766	289,375	

OBJECT CODE	EXPLANATIONS
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307	Upgrade blackberries for Administration - \$2500 for 25
312	Increase in hazardous waste contract; fuel charges added to other contracts; vehicle maintenance software contract
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338	Several of our ambulances have over 150,000 miles.
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399	Billing company is collecting more revenue, resulting in our paying more for their services.
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AMBULANCE/EMERGENCY MEDICAL  
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425	GASOLINE	197,697	155,000	99,134	200,000	
429	INSTRUCTIONAL SUPP & MAT	7,035	9,050	6,467	9,050	
435	OFFICE SUPPLIES *	13,360	19,650	6,031	19,650	
451	UNIFORMS *	49,906	71,400	39,346	75,000	
452	UTILITIES	97,831	91,000	40,978	93,000	
499	OTHER SUPPLIES AND MATERIALS	21,702	43,050	23,142	35,000	
505	JUDGMENTS	62,500	-	-	-	
509	REFUNDS	60,344	40,000	12,162	40,000	
510	TRUSTEE'S COMMISSION	163,571	162,674	82,240	162,674	
524	IN SERVICE/STAFF DEVELOPMENT	16,720	12,725	5,388	12,725	
599	OTHER CHARGES	66,182	70,000	41,373	70,000	
708	COMMUNICATION EQUIPMENT	-	8,500	1,440	23,000	
709	DATA PROCESSING EQUIPMENT *	8,154	39,000	27,870	13,900	
718	MOTOR VEHICLES *	-	225,000	225,000	240,000	
719	OFFICE EQUIPMENT	-	-	-	9,700	
735	HEALTH EQUIPMENT *	-	50,000	-	74,818	
	Category Total	9,964,519	10,745,289	4,962,815	10,862,867	-

OBJECT CODE	EXPLANATIONS
425	Increase in fuel costs
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452	Increase in utility costs
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708	Two radios for new ambulances; router for SORT; convert VHF to UHF
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718	Requesting two new ambulances
719	Requesting to replace Salem Road copier, which is over 11 years old.
735	Cardiac monitors and stretchers for two new ambulances. State approved ventilator (\$14,418) for interfacility transports-our ventilators no longer meet State EMS requirements.
0	

Indicates Increase  
 Indicates Decrease

**RUTHERFORD COUNTY EMERGENCY MEDICAL SERVICE  
BUDGET 2012-2013 NEW REQUESTS**

<b>LINE ITEM</b>	<b>LINE ITEM DESCRIPTION</b>	<b>REQUEST</b>	<b>AMOUNT</b>
133	PARAPROFESSIONALS	6 PARAMEDICS FOR POWER TEAM	\$ 234,360
148	DISPATCHERS - TELECOMMUNICATORS	1 DISPATCHER	\$ 27,800
169	PART-TIME PERSONNEL	EXTRA PRN PARAMEDIC FOR POWER TEAM	\$ 39,060
201	SOCIAL SECURITY		\$ 18,680
204	STATE RETIREMENT		\$ 33,140
205	EMPLOYEE INSURANCE		
209	DISABILITY INSURANCE		\$ 580
212	EMPLOYER MEDICARE		\$ 4,370
338	MAINT.& REPAIR SERV. - VEHICLES	EMERGENCY EQUIP.FOR A.D. VEHICLE	\$ 4,000
708	COMMUNICATION EQUIPMENT	RADIO FOR ASST.DIRECTORS' VEHICLE	\$ 2,500
718	MOTOR VEHICLES	NEW ASST.DIRECTORS' VEHICLE	\$ 26,500
735	HEALTH EQUIPMENT	AED'S FOR UNITS & SPECIAL EVENT BAGS (29 @ \$2,584 EA. TOTAL- \$74,936); ADDITIONAL STATE APPROVED VENTILATOR FOR INTERFACILITY TRANSPORTS @ \$13,250; 8 OF OUR LIFEPAK 12'S ARE OUTDATED AND WILL NO LONGER BE COVERED UNDER OUR SERVICE CONTRACT. THIS LINE ITEM INCLUDES 8 @ \$25,000 EA - \$200,000	\$ 288,186
<b>TOTAL ADDITIONAL REQUESTS</b>			<b>\$ 679,176</b>

