

AMBULANCE FUND

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Implementation of the pre- hospital 12 lead ECG program that facilitates the marked reduction of 'door to balloon' times for those suffering acute cardiac illness.◆ Reduction of red light & siren responses through joint EMS and fire department initiative tied directly to development of emergency medical dispatch protocol and priority response.◆ Installation of mobile data terminals into all EMS response units to enhance electronic data reporting of ambulance call reports, billing documents and connectivity to the public safety computer aided dispatch center.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none">◆ Assist City emergency management officials with planning and preparedness activities related to mass casualty care and management.◆ Enhance existing response and management capabilities with addition of new paramedic response vehicle.◆ Add drive cam monitoring component to all EMS vehicles as a department wide safe driving program.

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

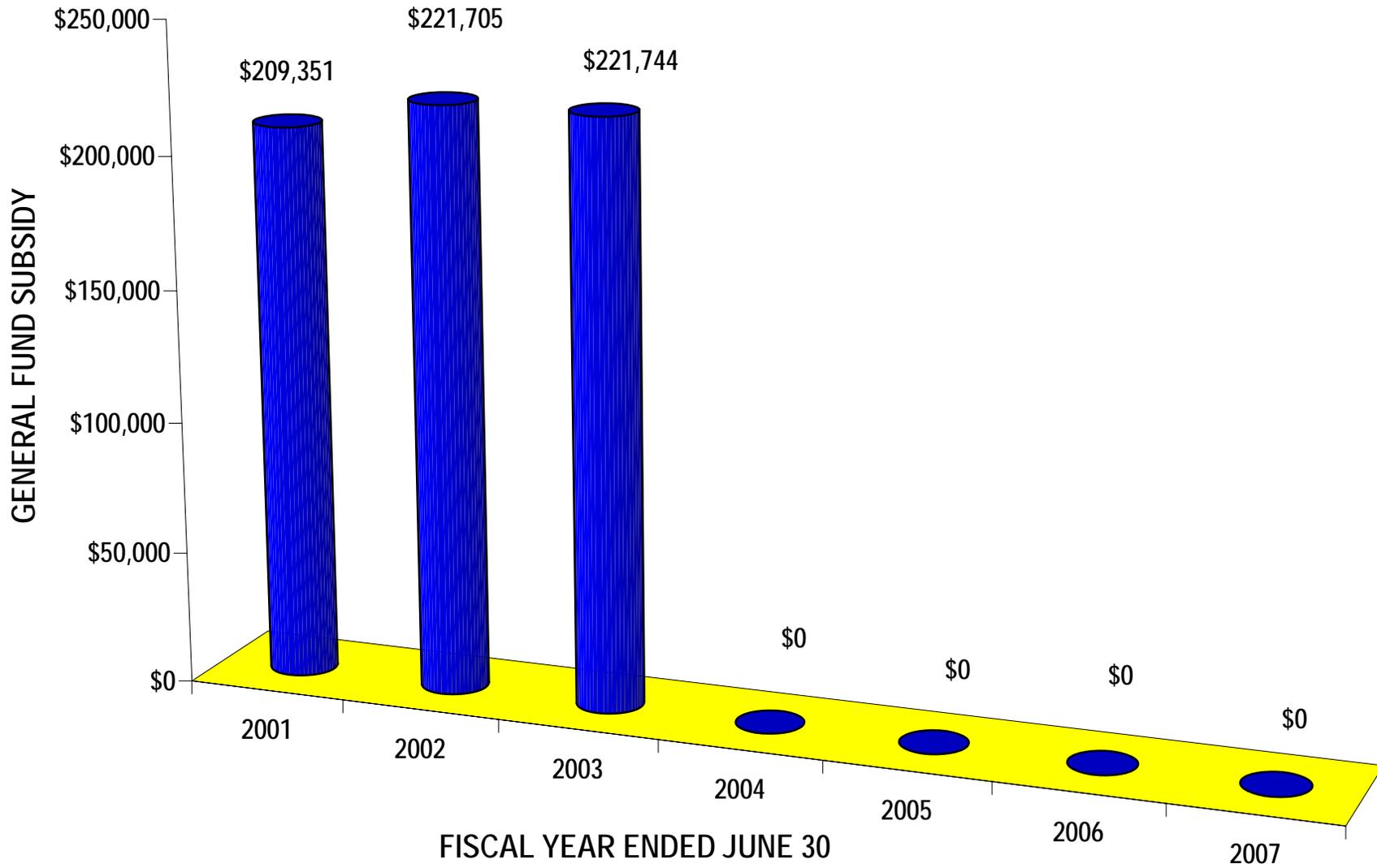
FISCAL YEARS 2000-01 TO 2006-07

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007
<u>REVENUES</u>							
Charges for Services	\$ 906,271	\$ 1,255,053	\$ 1,283,469	\$ 1,762,495	\$ 2,086,910	\$ 1,722,012	\$ 1,925,515
Interest Income	2,081	1,467	906	219	2,521	300	5,000
TOTAL REVENUE	<u>908,352</u>	<u>1,256,520</u>	<u>1,284,375</u>	<u>1,762,714</u>	<u>2,089,431</u>	<u>1,722,312</u>	<u>1,930,515</u>
<u>EXPENDITURES</u>							
Public Safety	1,125,455	1,291,821	1,430,007	1,544,105	1,600,600	1,722,312	1,930,515
TOTAL EXPENDITURES	<u>1,125,455</u>	<u>1,291,821</u>	<u>1,430,007</u>	<u>1,544,105</u>	<u>1,600,600</u>	<u>1,722,312</u>	<u>1,930,515</u>
Excess (Deficiency) of Revenues over Expenditures	<u>\$ (217,103)</u>	<u>\$ (35,301)</u>	<u>\$ (145,632)</u>	<u>\$ 218,609</u>	<u>\$ 488,831</u>	<u>\$ -</u>	<u>\$ -</u>
<u>OTHER FINANCING SOURCES</u>							
Operating Transfer in - General Fund Subsidy	209,351	221,705	221,744	-	-	-	-
Operating Transfer out - Reimburse General Fund	-	-	-	(500,000)	-	(100,000)	-
TOTAL OTHER FINANCING SOURCES	<u>209,351</u>	<u>221,705</u>	<u>221,744</u>	<u>(500,000)</u>	<u>-</u>	<u>(100,000)</u>	<u>-</u>
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	<u>\$ (7,752)</u>	<u>\$ 186,404</u>	<u>\$ 76,112</u>	<u>\$ (281,391)</u>	<u>\$ 488,831</u>	<u>\$ (100,000)</u>	<u>\$ -</u>
Beginning Fund Balance	\$ 388,136	\$ 380,384	\$ 566,788	\$ 642,900	\$ 361,509	\$ 850,340	\$ 750,340
Ending Fund Balance	\$ 380,384	\$ 566,788	\$ 642,900	\$ 361,509	\$ 850,340	\$ 750,340	\$ 750,340

NOTE: Fund Balance for 2005-06 and 2006-07 is projected.

CITY OF DANBURY
AMBULANCE FUND
GENERAL FUND SUBSIDY

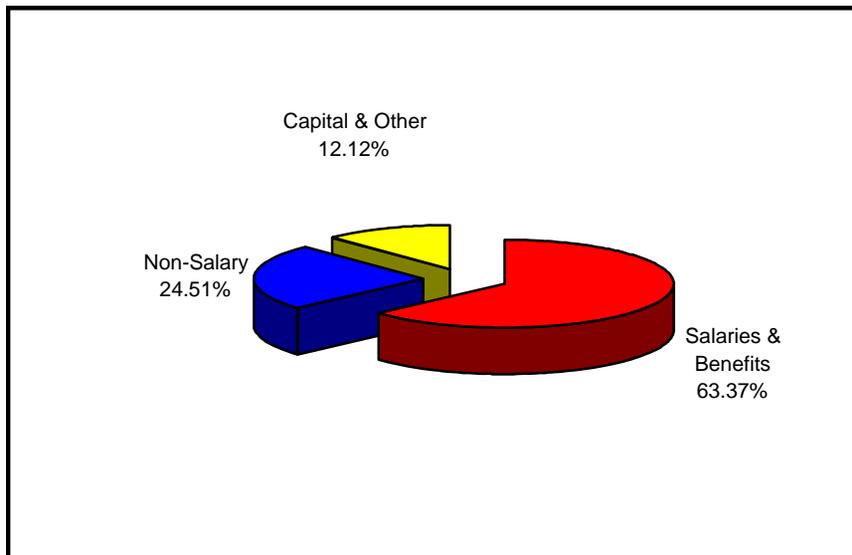
SEVEN YEAR HISTORY



FY 2006 AND 2007 ARE BASED ON ADOPTED BUDGETS

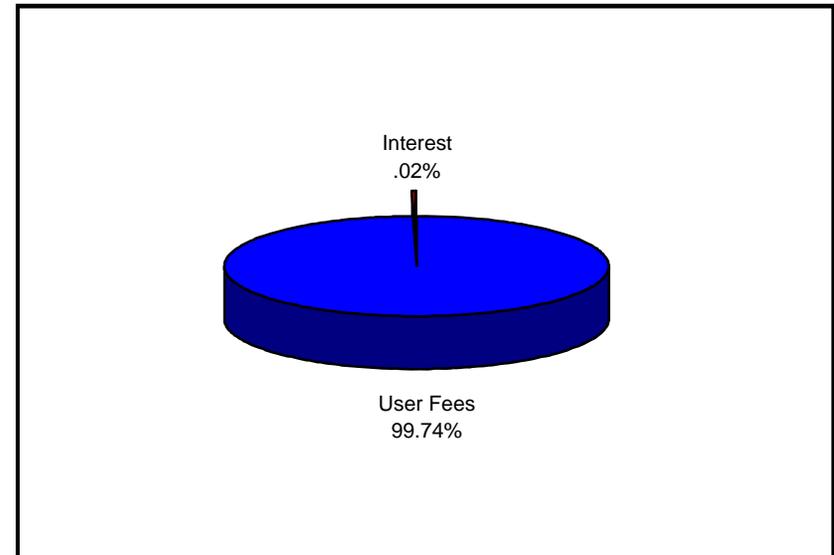
CITY OF DANBURY AMBULANCE FUND 2006-2007 ADOPTED BUDGET

EXPENSES



Salaries & Benefits	\$1,223,396
Non-Salary	473,119
Capital & Other	234,000
Total	\$1,930,515

REVENUES



User Fees	\$1,925,515
Interest	5,000
City Subsidy	0
Fund Balance	0
Total	\$1,930,515

**CITY OF DANBURY, CONNECTICUT
AMBULANCE FUND
2006-2007 ADOPTED BUDGET**

<u>EXPENSES</u>	
SALARIES & BENEFITS	\$1,223,396
NON-SALARY	473,119
FUEL	25,000
N.W. REGIONAL COMMUNICATIONS	46,000
LEASED EQUIPMENT	121,000
CONTINGENCY	<u>42,000</u>
TOTAL	\$1,930,515
<u>REVENUES</u>	
USER FEES ¹	\$1,925,515
INTEREST	5,000
CITY SUBSIDY	0
FUND BALANCE	<u>0</u>
TOTAL	\$1,930,515

¹ Estimate based on \$3,209,192 billings and an estimated collection rate of 60%.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

REVENUE CODE-50000	AMBULANCE	ACTUAL 2004-05	BUDGET AS OF 02/28/05	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
50000.4402	INTEREST ON ACCOUNT	2,521	300	5,000	5,000
50000.4656	USER FEES-AMBULANCE	2,285,684	1,722,012	1,925,515	1,925,515
50000.4660	PREV RECORDED UNCOLL.	-198,774	0	0	0
	TOTAL	2,089,431	1,722,312	1,930,515	1,930,515

EXPENSE CODE-50000	AMBULANCE	ACTUAL 2004-05	BUDGET AS OF 02/28/05	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
50000.5020	SALARIES REGULAR	846,382	880,237	1,042,127	919,847	919,847
50000.5210	FRINGE BENEFITS	272,174	290,478	323,059	303,549	303,549
50000.5312	ANNUAL AUDIT	7,500	8,000	8,000	10,000	10,000
50000.5315	COMMUNICATION SERVICES	34,179	42,000	47,816	46,000	46,000
50000.5330	LEASED EQUIPMENT	13,066	127,000	121,000	121,000	121,000
50000.5338	OTHER MISCELLANEOUS SERVICES	206,154	171,675	178,541	178,119	178,119
50000.5339	BILLING FEES	207,105	185,000	194,000	210,000	210,000
50000.5620	MOTOR FUEL	14,608	14,000	14,000	25,000	25,000
50000.5714	PUBLIC SAFETY EQ	-569	0	0	0	0
50000.5715	EQUIPMENT OTHER	0	0	74,000	75,000	75,000
50000.5853	CONTINGENCY	0	3,922	0	42,000	42,000
	TOTAL	1,600,600	1,722,312	2,002,543	1,930,515	1,930,515