

EMERGENCY MEDICAL SERVICES (EMS) - RETAINED EARNINGS

	FY 2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 TOWN MEETING APPROVED 06/15/20	FY2022 SELECTMEN REQUEST	FY2022 FIN COMM RECOMMEND 05/08/21
SALARIES							
Regular	844,059	910,698	953,542	969,032	1,002,016	1,036,180	1,036,180
Part-time	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Overtime	279,480	286,848	300,000	300,000	300,000	300,000	300,000
Holiday	36,000	36,000	57,000	60,000	55,000	55,000	55,000
Longevity	1,200	1,200	1,200	1,000	1,000	1,000	1,000
TOTAL SALARIES	\$1,170,739	\$1,244,746	\$1,321,742	\$1,340,032	\$1,368,016	\$1,402,180	\$1,402,180
EXPENSES							
Electricity	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Water	350	350	375	500	500	550	550
Sewer	625	625	675	675	675	675	675
Gas for Heat	5,500	5,500	5,500	5,500	5,500	5,500	5,500
Vehicles	29,000	29,000	30,000	30,000	25,000	25,000	25,000
CIEMSS	15,700	16,000	16,000	16,000	16,000	16,000	16,000
Billing Service	60,000	65,000	75,000	75,000	65,000	65,000	65,000
Tuition Other	500	500	500	500	500	500	500
Training	2,000	3,500	4,000	4,000	4,000	4,000	4,000
Cellular	3,500	3,500	5,500	5,500	5,500	5,500	5,500
Other Purchase	31,000	33,000	35,000	35,000	36,000	37,000	37,000
Licenses & Fees	6,200	6,500	12,000	12,000	12,000	13,000	13,000
All Office Supp	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Bldg. & Equip	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Custodial Supp	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Vehicular Supp	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Gasoline/Diese	22,000	22,000	23,000	23,000	23,000	23,000	23,000
Medical Suppli	24,000	30,000	33,000	33,000	33,000	33,000	33,000
Educational Su	750	750	750	750	750	750	750
Other Supplies	250	250	250	250	250	250	250
Travel Reimbu	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Maintenance	99,813						
Rental/Leased	2,600	2,700	2,600	2,600	2,600	2,600	2,600
Equipment Rej	16,000	26,000	26,000	26,000	26,000	26,000	26,000
Capital	-	99,813	105,000	107,814	107,814	107,800	107,800
TOTAL EXPENSES	\$340,788	\$365,988	\$396,150	\$399,089	\$385,089	\$387,125	\$387,125
EMERGENCY MEDICAL SERVICES TOTAL							
	\$1,511,527	\$1,610,734	\$1,717,892	\$1,739,121	\$1,753,105	\$1,789,305	\$1,789,305

