

**HOPEDALE FIRE DEPT. FY2009 AMBULANCE BUDGET
SCENARIO A**

**TOTAL REQUESTED FOR AMBULANCE SERVICE OPERATING
EXPENSES: \$147,044 (FY08 \$148,837)**

- **THIS BUDGET MAINTAINS ONE FULL-TIME FF/EMT**
- **UTILIZES A PHANTOM 3% WAGE INCREASE OVER FY08**
- **ITEMS UNDERLINED ARE CONTRACTURAL**

ACCOUNT #5110-PERMANENT SALARIES

UNIT #8

	RECRUIT FF/EMT 42 HRS (1) X 52.2 WKS
ANNUAL	<u>39,441.28</u>
PER WEEK	<u>755.58</u>
HOURLY	<u>17.99</u>
HOLIDAY COMP.	<u>1,511.20 (10)</u>
SPECIAL HOLIDAY COMP.	<u>323.88 (1)</u>
TOTAL	41,276.36

- ALL SALARIES ARE CALCULATED AT 3% OVER FY08 AT 52.2 WEEKS
- SPECIAL HOLIDAY COMPENSATION IS CONTRACTURAL FOR
THANKSGIVING OR CHRISTMAS COVERAGE WHILE ON DUTY

REQUESTED: \$ 41,277

ACCOUNT #5120 SALARIES & WAGES TEMPORARY

- **EMT COVERAGE WHEN 3RD EMT IS NEEDED \$525**

REQUESTED: \$525

ACCOUNT #5130 OVERTIME

- 3%

UNIT #8	RATE	DAYS/HRS	TOTAL
VACATION DAYS	31.85/HR	8 DAYS (12 HRS/DAY)	<u>3,057.60</u>
PERSONAL DAYS	31.85/HR	3 DAYS (12 HRS/DAY)	<u>1,146.60</u>
SICK DAYS	31.85/HR	3 DAYS (12 HRS/DAY)	<u>1,146.60</u>
TRAINING COMP.	26.99/HR	18 HOURS	<u>485.20</u>
CALL BACKS	26.99/HR	1 MAN X 150 INC X 1 HR	<u>4,048.50</u>
EMERGENCY MNGMNT. CALL	26.99/HR	1 MAN X 5 INC X 3HRS	<u>404.85</u>
TOTAL			\$10,289.35

REQUESTED: \$10,290

ACCOUNT #5135: PERMANENT/PART-TIME RETAINERS

	FY2009 REQUEST
EMS COORDINATOR	\$2,000.00
PERMANENT RETAINERS	<u>\$6,300 \$900 X 7</u>
PART TIME EMT RETAINERS	<u>\$5,896 (\$536 X 11)</u>
TOTAL	\$26,696.00

- FIRE CHIEF CONTRACT UNDER NEGOTIATION

REQUESTED: \$14,196

ACCOUNT #5140: DUTY SHIFT

- BASED ON \$108.00 PER SHIFT TIMES 365 SHIFTS

REQUESTED: \$39,420

ACCOUNT #5240: MAINTENANCE/REPAIRS

- ON-GOING PREVENTIVE MAINTENANCE AND UNANTICIPATED REPAIRS TO THE AMBULANCE

REQUESTED: \$3,500

ACCOUNT #5780-EXPENSE

	FY2008 FUNDED	FY2009 REQUEST
FUEL	\$ 1,800	\$ 2,000
SUPPLIES	6,500	7,000

BUILDING & EQUIPMENT REPAIRS	1,500	1,500
COPIER LEASE/SERVICE	1,336	1,336
DEFIB. SERVICE	400	500
NATURAL GAS	14,000	14,000
OXYGEN USE/LEASE	2,100	2,100
FULL-TIME UNIFORM	800	800
DUES/FEES	600	600
TRAINING	500	500
TOTAL	\$ 29,536	\$ 30,336

29,536

REQUESTED: \$30,336

ACCOUNT #XXXX HEALTHCARE

- REQUESTED: \$6,000

ACCOUNT #5850 NEW EQUIPMENT

REQUESTED \$1,500

2500

FY2009	BUDGET REQUEST		EMERGENCY MANAGEMENT			
TOTAL REQUEST	FY2008	FY2007	FY2006	FY2005	FY2004	
\$3,750.00	\$3,750.00	\$4,600.00	\$4,600.00	\$1,103.00	\$1,103.00	
	2900					
ACCOUNT NUMBER		ACCOUNT NAME				
01-291-5100-5135	\$0.00	RETAINERS				
		EMPLOYEE	DUTY	RETAINER		
		GARLAND	LEM	LEM	\$0.00	
		GIOVANELLA	DPTYDIR		\$0.00	
		SOLA	DPTYDIR		\$0.00	
		BEDER	CERT		\$0.00	
		M. CHIACCHIA	CERT		\$0.00	
		CARCHIO	CERT		\$0.00	
		APPELL	CERT		\$0.00	
		MOSHER	CERT		\$0.00	
		GAFFNEY	CERT		\$0.00	
01-291-5100-5190	\$0.00	OTHER PERSONAL SERVICES				
01-291-5200-5240	\$950.00	REPAIRS & MAINTENANCE	AMOUNT			
		RESCUE 1 AND TRAILER	\$	-		
		SPECIAL HAZARD TRAILER	\$	150.00		
		EQUIPMENT	\$	800.00		
			\$	950.00		
01-291-5200-5300	\$1,600.00	PROFESSIONAL & TECHNICAL				
		CATEGORY		AMOUNT		
		PROFESSIONAL DEVELOPM		\$600.00		
		TRAINING		\$1,000.00		
				\$1,600.00		
01-291-5700-5780	\$1,200.00	EXPENSES				
		CATEGORY		AMOUNT		
		MISC		\$0.00		
		GENERATOR		\$800.00		
		GENERATOR	SERVICE	\$400.00		
				\$1,200.00		
TOTAL	\$3,750.00					