TOWN OF ENFIELD
ANNUAL BUDGET

| FUNCTION: | DEPT/AGENCY: | ACTIVITY: | CODE: |
|---|---|---|---|
| Emergency Medical Services | Public Safety | Emergency Medical Services | 2200 |

| PROGRAM SUMMARY | 2004-05 ACTUAL | 2005-06 BUDGET | 2005-06 REVISED | 2006-07 PROPOSED | 2006-07 ADOPTED |
|---|---|---|---|---|---|
| 0100 Personal Services - Salaries | 55,599 | 751,788 | 717,788 | 1,163,417 | 1,153,054 |
| 0200 Personal Svcs. Employee Benef. | 9,091 | 300,700 | 300,700 | 310,000 | 310,000 |
| 0300 Purchased Prof. & Technical | 4,844 | 80,175 | 80,175 | 200,351 | 200,351 |
| 0400 Purchased Property Services | 1,017 | 40,020 | 75,470 | 90,578 | 90,578 |
| 0500 Other Purchased Services | 356 | 4,200 | 4,200 | 11,040 | 11,040 |
| 0600 Supplies/Materials | 96,463 | 74,110 | 72,660 | 103,683 | 102,843 |
| 0700 Property | 100,437 | 202,045 | 202,045 | 117,300 | 117,300 |
| 0800 Other Objects | 55,312 | 20,000 | 20,000 | | |
| PROGRAM TOTAL | 323,119 | 1,473,038 | 1,473,038 | 1,996,369 | 1,985,166 |

PROGRAM INFORMATION & DATA:

The Emergency Medical Services Department has begun the process of moving the oversight and coordination of E.M.S. within the Town of Enfield to one department. During the course of the fiscal year we anticipate a strong growth in the services we provide from the introduction of community based programs to active engagement of citizens interested in volunteering for the program. As part of the comprehensive delivery of EMS the department will be working with the many other departments and organizations, within the Town and community, that assist in the provision of EMS to develop standards and benchmarks to help us better manage the quality of service being delivered to the citizens of Enfield.

DEPARTMENT GOALS:

consists of, but is not limited to:

Develop community based public education program.

Establish benchmarks for measurement of EMS delivery.

Member training.

Equipment acquisition.