

2023-2024 AMBULANCE FUND
BUDGET HIGHLIGHTS

What's In (> \$1,000)

1. 700.424.260 - +\$1,150 renew 3-year Zoll defibrillator preventative maintenance contract.
2. 700.424.260 - +\$1,000 for stretcher repairs.
3. 700.424.280.600 - +\$5,425 start medical equipment purchase set aside.
4. 700.424.285 - +\$1,600 additional for stretcher batteries and power load battery.
5. 700.424.471 - +\$1,600 adding EMS station front office to emergency power network.
6. 700.424.480 - +\$1,600 second set of lockers; this one for East Barre station.

What's Not In (> \$1,000)

1. 700.424.999 - -\$1,000 for Director's miscellaneous expenses.

Significant Changes (> \$1,000)

1. 700.424.100s - +\$147,120 for wages, salaries. Straight-time account up \$55,440. Overtime account up \$35,795. Coverage (per diems working auxiliary crew or back filling station) is up \$31,000. Holiday pay account up \$23,445 because all holiday pay will be posted in this one account rather than split with overtime account.
2. 700.424.210 - +\$22,685 for town equipment charges paid to Town Equipment Fund.
3. 700.424.281.101 - -\$2,900. Two equipment purchases in FY '22-'23 not repeated.
4. 700.424.383 - +\$3,065 for oxygen and consumable medical supplies.
5. 700.424.430 - -\$1,140 new director not requesting cell phone reimbursement (\$840).
6. 700.424.670 - +\$3,065 for dispatch service contract.
7. 700.424.699 - +\$85,655 for billing service in anticipation of new contract.
8. 700.424.811 - +\$39,460 for workers' compensation insurance due to rising payroll and increase in Town's experience modification.
9. 700.424.822 - -\$7,640 for Group B pension payment because one less full-time employee in this group.
10. 700.424.823 - +\$7,735 for Group C pension payment because one more full-time employee in this group, wages increased and rate set by pension administrator will go up.
11. 700.424.838 - -\$2,060 for possible ACA penalty based on number of hours per diem staff work. No penalties to date and potential for per diem to work excess hours is less than recent past.
12. 700.424.850 - +\$11,955 for social security based on increase in payroll.
13. 700.424.940.300 - +\$6,620 for Vt assessment (tax) on revenues. Revenues increasing thus increase in this payment.

Bottom Line

1. Department Request budget was prepared by former EMS Director.
2. Barre Town's per capita payment to the Ambulance Fund will increase \$15,080 or 2.5%.
3. Customer towns will pay the per capita stated in their current multi-year contract.
4. No additional full-time staff.
5. Large increase in budget offset by rising revenues resulting from slow but steady increase in billable calls and higher rates.