

Ambulance Utility Rate Analysis - EMS

Fund	Account	Title	Department	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget
1	342 21 51 02	Emergency Medical Services	EMS	316,549.87	329,646.59	347,647.70	357,012.92	360,000.00
1	342 60 00 01	Ambulance Services - Commercial Insurance	EMS	-	-	34,683.51	49,946.08	40,000.00
1	342 60 00 02	Ambulance Services - Medicare	EMS	-	-	114,520.01	125,235.59	120,000.00
1	342 60 00 03	Ambulance Services - Medicaid	EMS	-	-	5,655.19	29.98	2,000.00
1	342 60 00 04	Ambulance Services - Self Pay	EMS	-	-	8,598.16	16,160.52	15,000.00
1	342 60 00 05	Ambulance Services - Restitution	EMS	-	-	77.65	65.04	100.00
1	334 04 98 00	DOH-EMS Trauma Grant	EMS	1,270.00	1,222.00	1,266.00	1,260.00	1,200.00
1	332 93 40 00	Ground Emergency Medical Transportation (GEMT) Payr	EMS	-	-	-	56,497.48	50,000.00
Total Revenue				317,819.87	330,868.59	512,448.22	606,207.61	588,300.00
1	522 26 10 00	Wages & OT	EMS	0	0	0	0	0
1	522 26 20 00	Benefits	EMS	0	0	431.57	0	0
1	522 26 31 00	Operating Supplies - EMS Administration	EMS	0	293.12	0	289.57	1,000.00
1	522 26 31 01	Office Supplies - EMS Administration	EMS	0	0	29.25	15.55	0
1	522 26 35 00	Sm Tools / Equipment	EMS	0	0	0	0	0
1	522 26 44 01	Advertising	EMS	0	0	0	28.46	0
1	522 26 48 00	Repairs & Maintenance	EMS	0.17	1.67	9.26	85.76	0
1	522 26 31 03	Operating Supplies - EMS Training	EMS	0	204.42	0	2,278.48	2,500.00
1	522 26 31 04	Office Supplies - EMS Training	EMS	0	0	3.65	0	0
1	522 26 43 00	Travel	EMS	0	0	118.24	9.35	0
1	522 26 49 00	Miscellaneous	EMS	5.24	569	0	0	250
1	522 26 49 01	Registrations/Fees - Training Classes & Seminars	EMS	633.65	150	1,388.05	0	3,000.00
Total Expenditures				639.06	1,218.21	1,980.02	2,707.17	6,750.00
Net Cost				317,180.81	329,650.38	510,468.20	603,500.44	581,550.00
Shared Cost Allocations				278,062.78	346,363.56	442,177.11	458,523.77	560,366.53
Total Net Costs				39,118.03	(16,713.18)	68,291.09	144,976.67	21,183.47
Additional Staff		Salaries/Benefits						450,055.60
		Clothing/Misc						8,000.00
Net Cost Recovery								458,055.60
								<b>(436,872.13)</b>