

PROPOSED ANNUAL BUDGET FOR HAMPSHIRE COUNTY FUNDED EMS

Created to Augment and Support the Current Volunteer System

This proposal is to staff:

2- Basic Life Support (BLS) Ambulances

1- Advanced Life Support (ALS) Medic chase unit

24/7 – 365

PERSONNEL BUDGET

We plan to hire.

8 - WV Certified EMS driver's

8 - WV Certified Emergency Medical Technicians (EMT)

3 - WV Certified Paramedics

1 - WV Certified Paramedic / Director

Per diem staff as needed to fill sick and vacation days.

This include benefits and worker compensation, for fulltime staff.

PERSONNEL BUDGET \$1,053,000.00

EQUIPMENT BUDGET

2 Advanced Life Support (ALS) equipped Ambulances

2 Advanced Life Support (ALS) equipped Chase units. (1 chase unit as a backup) county currently has both.

Maintenance, fuel, and Inspections.	\$ 63,650.00
Insurance (vehicle)	\$ 12,000.00
PM Agreements, Training, and supplies.	\$ 27,000.00
Vehicle replacement fund	\$ 42,000.00
Misc. Expenses	\$ 3,600.00
<i>TOTAL EQUIPMENT BUDGET</i>	<i>\$ 148,250.00</i>

TOTAL PROPOSED EMS BUDGET

\$ 1,201,250.00