

EMERGENCY MEDICAL SERVICES

Emergency Medical Services (EMS) are provided by contract with the Spartanburg Regional Medical Center. EMS has primary responsibility to deliver pre-hospital patient care and transportation in the metropolitan areas of the county, and also provides advanced back-up life support ambulance coverage to the remaining portions of the county covered by volunteer rescue squads. Spartanburg County's annual appropriation for Emergency Medical Services is the funding gap between anticipated revenues and budgeted expenditures.

Financial Information

| DEPT NUMBER: 1-9506 | EMERGENCY MEDICAL SERVICES | | | | | | |
|---------------------------------|----------------------------|--------------------|--------------------|--------------------|--------------------|------------|------------|
| | FY 04/05 | FY 05/06 | FY 06/07 | FY 07/08 | FY 07/08 | \$ INC/DEC | % INC/DEC |
| EXPENDITURES | ACTUAL | ACTUAL | BUDGET | RECOMM | ADOPTED | FY 08 - 07 | FY 08 - 07 |
| Personnel Services Expenditures | 5,810,971 | 6,557,233 | 6,986,120 | 7,234,648 | 7,408,962 | 422,842 | 6.1% |
| Operating Expenditures | 900,421 | 926,462 | 947,750 | 986,600 | 991,600 | 43,850 | 4.6% |
| Capital Expenditures | 586,762 | 368,700 | 123,000 | 508,000 | 508,000 | 385,000 | 313.0% |
| Other Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| EXPENDITURE TOTAL | \$7,298,154 | \$7,852,395 | \$8,056,870 | \$8,729,248 | \$8,908,562 | \$851,692 | 10.6% |
| LESS: REVENUES | 5,441,628 | 6,337,660 | 6,450,000 | 7,235,350 | 7,175,000 | 725,000 | 11.2% |
| | | | | | | 0 | |
| TOTAL APPROPRIATION | \$1,856,526 | \$1,514,735 | \$1,606,870 | \$1,493,898 | \$1,733,562 | \$126,692 | 7.9% |

FY 08 Budget Highlights & Initiatives

The Emergency Medical Services FY 08 Adopted Budget reflects the following changes and initiatives:

- Based on current projections and historical data, revenues are projected to increase 11.2% or \$725,000 in FY 08.
- Expenditures increase 10.6% or \$851,692 over FY 07. Personnel Services Expenditures increase 6.1% or \$422,842 over FY 07. The purchase of three (3) new ambulances to replace ambulances that have come to the end of their useful life are budgeted at \$340,000 in FY 08.