



KOOTENAI COUNTY EMERGENCY MEDICAL SERVICES SYSTEM

4381 W. Seltice Way

Coeur d'Alene, ID 83814

Phone: (208) 930-4224 Fax: (208) 930-4259

NOTICE OF BUDGET HEARING

NOTICE IS HEREBY GIVEN that the Joint Powers Board of the Kootenai County Emergency Medical Services System will hold a public hearing on the 2019-2020 fiscal year proposed amended budget as part of their regularly scheduled meeting on September 24th, 2020 at 3:00 PM at the Kootenai County EMS Administrative Building, located at 4381 W. Seltice Way, Coeur d'Alene, Idaho. The budget may be examined prior to the hearing date at the same address Monday through Thursday, 7:30 a.m. to 4:00 p.m. and Friday 7:30 a.m. to 3:00 p.m.

PROPOSED AMENDED BUDGET FOR 2019-2020 FISCAL YEAR

	<u>FY2020 Original</u>	<u>FY2020 Amended</u>	<u>Change</u>
Anticipated Revenue:			
Grant Revenue Related to Covid-19	-	292,001	292,001
Grant Revenue Other	-	84,857	84,857
Tax Revenue	2,940,953	2,940,953	-
Ambulance Service Revenue	5,301,749	5,184,318	(117,432)
Contract Revenue	16,000	16,000	-
Interest & Other Revenue	40,200	40,200	-
Total Anticipated Revenue:	8,298,902	8,558,330	259,427
Anticipated Expenses:			
Service Contracts & Subsidies	5,350,500	5,350,500	-
Bad Debt Write-off	661,114	634,460	(26,654)
Billing & Collection Contracts	234,891	241,289	6,398
Medical Supplies & Equipment Repairs	237,700	299,752	62,052
Personnel Expenses	848,649	848,649	-
Education & Training	63,350	63,350	-
Vehicle Operation & Maintenance	205,000	218,302	13,302
Administrative & Other Expenses	223,458	235,958	12,500
Capital & Equipment Expenditures	474,241	666,070	191,829
Total Anticipated Expenses:	8,298,902	8,558,330	259,427

Dated September 4th & September 10th, 2020

Tracy Abrahamson

Director of Admin / Treasurer