



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 2020-2021 fiscal year proposed amended budget as part of their regularly scheduled meeting on September 23rd, 2021 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 2020-2021 FISCAL YEAR

	<u>FY2021 Original</u>	<u>FY2021 Amended</u>	<u>Change:</u>
Anticipated Revenue:			
Tax Revenue	\$ 3,123,869	\$ 3,123,869	\$ -
Ambulance Service Revenue	\$ 5,415,959	\$ 5,460,293	\$ 44,335
Contract Revenue	\$ 8,500	\$ 8,500	\$ -
Grant Income	\$ -	\$ 112,691	\$ 112,691
Interest & Other Revenue	\$ 39,700	\$ 47,349	\$ 7,649
Total Anticipated Revenue:	\$ 8,588,028	\$ 8,752,702	\$ 164,674
Anticipated Expenses:			
Service Contracts & Subsidies	\$ 5,504,309	\$ 5,504,309	\$ -
Bad Debt Write-off	\$ 667,633	\$ 667,633	\$ -
Billing & Collection Contracts	\$ 240,668	\$ 240,668	\$ -
Medical Supplies	\$ 236,300	\$ 283,300	\$ 47,000
Personnel Expenses	\$ 886,845	\$ 861,445	\$ (25,400)
Education & Training	\$ 62,250	\$ 62,250	\$ -
Vehicle Operation & Maintenance Exp.	\$ 207,645	\$ 207,645	\$ -
Administrative & Other Expenses	\$ 224,303	\$ 242,403	\$ 18,100
Capital & Equipment Expenditures	\$ 558,075	\$ 683,049	\$ 124,974
Total Anticipated Expenses:	\$ 8,588,028	\$ 8,752,702	\$ 164,674

Dated September 2nd & 9th, 2021
 Tracy Abrahamson
 Director of Admin/Treasurer