



## 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 2022-2023 fiscal year proposed amended budget as part of their regularly scheduled meeting on September 28<sup>th</sup>, 2023 at 3:00 PM at the 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 2022-2023 FISCAL YEAR

	Approved FY2023	Amended FY2023	Change:
<b>Anticipated Revenue:</b>			
Tax Revenue	\$ 3,495,493	\$ 3,488,131	\$ (7,362)
Ambulance Service Revenue	\$ 6,302,700	\$ 6,495,909	\$ 193,209
Grant Revenue	\$ 1,031,872	\$ 1,259,613	\$ 227,741
WA GEMT Revenue	\$ 60,000	\$ 82,036	\$ 22,036
Contract Revenue	\$ 8,500	\$ 8,500	\$ -
Impact Fee Revenue	\$ 10,200	\$ 158,000	\$ 147,800
Interest Revenue	\$ 5,000	\$ 150,000	\$ 145,000
Other Revenue	\$ 14,200	\$ 35,788	\$ 21,588
<b>Total Anticipated Revenue:</b>	<b>\$ 10,927,965</b>	<b>\$ 11,677,977</b>	<b>\$ 750,012</b>
<b>Anticipated Expenses:</b>			
Service Contracts & Subsidies	\$ 6,398,199	\$ 6,182,524	\$ (215,675)
Bad Debt Write-off	\$ 684,604	\$ 638,581	\$ (46,023)
Billing & Collection Contracts	\$ 283,621	\$ 288,731	\$ 5,110
Medical Supplies	\$ 373,116	\$ 341,026	\$ (32,090)
Personnel Expenses	\$ 885,371	\$ 828,045	\$ (57,326)
Education & Training	\$ 65,750	\$ 65,750	\$ -
Vehicle Operation & Maintenance	\$ 306,990	\$ 341,623	\$ 34,633
Administrative & Other Expenses	\$ 310,770	\$ 278,215	\$ (32,556)
Medical & Vehicle Equipment	\$ 76,359	\$ 173,929	\$ 97,570
Capital Expenditures	\$ 1,543,183	\$ 2,539,553	\$ 996,370
<b>Total Anticipated Expenses:</b>	<b>\$ 10,927,965</b>	<b>\$ 11,677,977</b>	<b>\$ 750,012</b>

Dated September 12<sup>th</sup> & 19<sup>th</sup>, 2023

Tracy Abrahamson

Director /Treasurer