EAST BOISE COUNTY AMBULANCE DISTRICT

RESOLUTION #2023-01

AN EAST BOISE COUNTY AMBULANCE DISTRICT RESOLUTION ADOPTING THE EAST BOISE COUNTY AMBULANCE DISTRICT BUDGET FOR FISCAL YEAR 2024

WHEREAS, the Boise County Board of Commissioners, acting as the East Boise County Ambulance District (EBCAD) Governing Board, pursuant to Idaho Code §31-1605, published the date, time, and location for the public hearing on the EBCAD FY 2024 Budget; and

WHEREAS, the EBCAD Governing Board held the public hearing on the EBCAD FY 2024 Tentative Budget, in the Commissioner Chambers, located within the Miner's Exchange Building, 420 Main Street, Idaho City, Idaho on Tuesday, August 29th, 2023; and

NOW, THEREFORE BE IT RESOLVED, upon conclusion of said hearing, the EBCAD Governing Board determined and fixed the amount of the EBCAD FY 2024 Budget in the amount of $451,788; which is not greater than the amounts published for the FY 2024 Tentative Budget. See Attachment A.

APPROVED and ADOPTED in open session this 29th day of August, 2023.

GOVERNING BOARD, EAST BOISE COUNTY AMBULANCE DISTRICT

STEVEN M. TWILEGAR, Chairman

CLAY S. TUCKER, Commissioner

LINDY E. LINDSTROM, Commissioner

SEAL

ATTEST:

MARY T. PRISCO, Clerk to the Board

NOTICE OF PUBLIC HEARING – EAST BOISE COUNTY AMBULANCE DISTRICT

A PUBLIC HEARING NOTICE IS HEREBY GIVEN THAT THE BOARD OF BOISE COUNTY COMMISSIONERS, CONVENING AS THE GOVERNING BOARD FOR EAST BOISE COUNTY AMBULANCE DISTRICT, WILL MEET ON AUGUST 29th, 2023, AT THE HOUR OF 2:30 PM IN THE MINER'S EXCHANGE BUILDING, 420 MAIN STREET, IDAHO CITY, IDAHO FOR THE PURPOSE OF CONSIDERING AND FIXING A FINAL BUDGET FOR THE EAST BOISE COUNTY AMBULANCE DISTRICT FOR THE 2023-2024 FISCAL YEAR AT WHICH TIME ANY TAXPAYER MAY APPEAR AND BE HEARD UPON ANY PART OR PARTS OF SAID BUDGET; AND THAT THE FOLLOWING TABLE SETS FORTH THE AMOUNT APPROPRIATED FOR THE 2023-2024 FISCAL YEAR, THE CURRENT YEAR BUDGET (2022-2023), TOGETHER WITH THE AMOUNTS EXPENDED FOR "SALARIES AND BENEFITS", *AND* "DETAIL OF OTHER EXPENSES" DURING THE TWO PREVIOUS YEARS, FISCAL YEARS 2020-2021 AND 2021-2022, BY THE EAST BOISE COUNTY AMBULANCE DISTRICT.

EAST BOISE COUNTY AMBULANCE DISTRICT
ACTUAL EXPENDITURES

ACTUAL EXPENDITURES
FISCAL YEAR ENDING 9/30/2021*

Salaries and Benefits	Detail of Other Expenses	Total
176,263	106,187	282,450

ACTUAL EXPENDITURES
FISCAL YEAR ENDING 9/30/2022

Salaries and Benefits	Detail of Other Expenses	Total
174,226	271,684	445,910

* Amounts obtained from the audited financial report, for Boise County, for the fiscal year ended September 30, 2021.

BUDGET EXPENDITURES

CURRENT BUDGET
FISCAL YEAR ENDING 9/30/2023

Salaries and Benefits	Detail of Other Expenses	Total
189,614	160,560	350,174

TENTATIVE BUDGET - EXPENSE
FISCAL YEAR ENDING 9/30/2024

Salaries and Benefits	Detail of Other Expenses	Total
205,169	246,619	451,788

TENTATIVE BUDGET - REVENUE
FISCAL YEAR ENDING 9/30/2024

Tentative Revenue	Transfers/ Cash Carryover	Revenue Other Than Taxes	Proposed Taxes	Grand Total Revenue
451,788	166,929	123,816	161,043	451,788

EAST BOISE COUNTY AMBULANCE DISTRICT

RESOLUTION #2024-05

A RESOLUTION PREPARING, APPROVING AND ADOPTING AN AMENDMENT TO THE FISCAL YEAR 2024 BUDGET, FOR PAYING THE CURRENT EXPENSES OF EAST BOISE COUNTY AMBULANCE DISTRICT, IDAHO, FOR THE FISCAL YEAR BEGINNING ON THE 1ST DAY OF OCTOBER, 2023 AND ENDING ON THE 30TH DAY OF SEPTEMBER, 2024

WHEREAS, the Boise County Board of Commissioners, in their role as the East Boise County Ambulance District (EBCAD), Governing Board, caused to be prepared a proposed budget for the fiscal year commencing on the 1st day of October, 2023, and ending on the 30th day of September, 2024, and caused the same, together with a notice of public hearing, to be duly published and posted as required by Idaho Code; and

WHEREAS, the public hearing on the original proposed budget was held on the 29th day of August, 2023, as advertised and noticed; and

WHEREAS, the proposed budget was approved and adopted on the 29th day of September, 2023, via EBCAD Resolution 2023-01; and

WHEREAS, pursuant to Idaho Code 31-1605, the Boise County Board of Commissioners, acting as the EBCAD Governing Board, have the ability, during the year, to adjust the budget as adopted, to reflect the receipt of unscheduled revenue, grants, or donations from federal, state or local governments or private sources, provided that there shall be no increase in anticipated property taxes; and that the following amendment be adopted.

NOW THEREFORE BE IT RESOLVED, by the EBCAD Governing Board, Idaho, that in compliance with the requirements of Idaho Code Section 31-1605, the EBCAD Governing Board, does hereby unanimously adopt this amendment for the fiscal year commencing on the 1st day of October, 2023 and ending on the 30th day of September, 2024, and as herein shown on Attachment A.

APPROVED and ADOPTED, in open session, by the EBCAD Governing Board, on this 26th day of September, 2024.

GOVERNING BOARD, EAST BOISE COUNTY AMBULANCE DISTRICT

CLAY S. TUCKER, Chairman

LINDY E. LINDSTROM, Commissioner

BOB CALLAHAN, Commissioner

RECORDER SEAL IDAHO

ATTEST:

MARY T. PRISCO, Clerk to the Board

ATTACHMENT A

ORIGINAL BUDGET-EXPENDITURES
FISCAL YEAR ENDING 9/30/24

FUND #	Fund Name	Salaries and Benefits	Detail of Other Expenses	**Original Budget Total**	Amendment Amount	**Amended FY 2021 Budget**	Resolution No.(s)
04-00	EAST BOISE COUNTY AMBULANCE	205,169.00	246,619.00	**451,788.00**	6,630.69	**458,418.69**	Res 2024-02

ORIGINAL BUDGET-REVENUES
FISCAL YEAR ENDING 9/30/24

FUND #	FUND NAME	**Original Budget Total**	Amendment Amount	**Amended FY 2021 Budget**	Resolution No.(s)
04-00	EAST BOISE COUNTY AMBULANCE	**451,788.00**	6,630.69	**458,418.69**	Res 2024-02

EAST BOISE COUNTY AMBULANCE DISTRICT

RESOLUTION #2024-02

AN EAST BOISE COUNTY AMBULANCE DISTRICT RESOLUTION AMENDING THE FY 2024 BUDGET

WHEREAS, the FY 2024 budget, for the East Boise County Ambulance District (EBCAD), was adopted by the Governing Board of EBCAD on August 29th, 2023 via EBCAD Resolution 2023-01; and

WHEREAS, Idaho Code Section 31-1605 allows the Board of County Commissioners (acting as the EBCAD Governing Board) to adjust the budget, as adopted, to reflect the receipt of unscheduled revenue, grants, or donations from federal, state or local governments or private sources, provided that there shall be no increase in anticipated property taxes; and

WHEREAS, EBCAD will receive unanticipated revenues, and incur unanticipated expenses, associated with a Central District Health Department Sub-Grant, and unanticipated ambulance repair expense; and

WHEREAS, the annual budget has been complied with, in making the said adjustments, and the budget adjustments shall not result in increased property taxes;

NOW THEREFORE BE IT RESOLVED, that the FY 2024 budget for the East Boise County Ambulance District, be adjusted as follows:

Revenue Budget:

Line Item	**Description**	**Budget**	**Increase**	**Amended Budget**
04-00-0394-08	CDHD Sub-Grant	$0.00	$6,630.69	$6,630.69

Expense Budget:

Line Item	**Description**	**Budget**	**Increase**	**Amended Budget**
04-00-0472-01	Vehicle Maint./Repair	$12,000.00	$6,630.69	$18,630.69

APPROVED and ADOPTED in open session this 30th day of April, 2024.

GOVERNING BOARD, EAST BOISE COUNTY AMBULANCE DISTRICT

CLAY S. TUCKER, Chairman

ABSENT

STEVEN M. TWILEGAR, Commissioner

LINDY E. LINDSTROM, Commissioner

& RECORDER SEAL IDAHO

ATTEST:

MARY T. PRISCO, Clerk to the Board

B U D G E T W O R K S H E E T (R E V E N U E S)

BUDGET YEAR 2024 BUDGET #2 FUND 04 INCLUDING TAX ACCOUNTS PROJECTED REVENUE = APPROVED AMOUNTS

FUND: 0004 EAST BOISE COUNTY AMBULANCE

Account Number	Description		Fiscal Year 2021 Budget	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget Amount	Fiscal Year 2023 Actual As Of 09/30/2023	Fiscal Year 2023 % Bud Used	FY 2024 Revenue
0010-2018	PENALTY	2018	0.00	-2.05	0.00	-0.01	0.00	-0.11	0.00%	
0010-2019	PENALTY	2019	0.00	-1.89	0.00	-1.82	0.00	-0.08	0.00%	
0010-2020	PENALTY	2020	0.00	209.69	0.00	-1.99	0.00	-0.11	0.00%	
0010-2021	PENALTY	2021	0.00	0.00	0.00	133.31	0.00	-0.70	0.00%	
0010-2022	PENALTY	2022	0.00	0.00	0.00	0.00	0.00	240.77	100.00%	
0010-2023	PENALTY	2023	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0010-2024	PENALTY	2024	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0301-2014	PROPERTY TAXES- 2014		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0301-2015	PROPERTY TAXES - 2015		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0301-2016	PROPERTY TAXES - 2016		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0301-2017	PROPERTY TAXES - 2017		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0301-2018	PROPERTY TAXES - 2018		0.00	0.00	0.00	-0.27	0.00	-4.85	0.00%	
0301-2019	PROPERTY TAXES - 2019		140,219.00	11.78	0.00	0.00	0.00	-4.48	0.00%	
0301-2020	PROPERTY TAXES - 2020		0.00	141,394.01	148,046.00	-5.44	0.00	-5.10	0.00%	
0301-2021	PROPERTY TAXES - 2021		0.00	0.00	0.00	147,765.56	153,922.00	-9.31	-0.01%	
0301-2022	PROPERTY TAXES - 2022		0.00	0.00	0.00	0.00	0.00	154,424.99	100.00%	
0301-2023	PROPERTY TAXES - 2023		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	161,043.00
0301-2024	PROPERTY TAXES - 2024		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0308-2014	DEFERRED TAX - 2014		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0308-2015	DEFERRED TAX - 2015		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0308-2016	DEFERRED TAX - 2016		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	

B U D G E T W O R K S H E E T (R E V E N U E S)

BUDGET YEAR 2024 BUDGET #2 FUND 04 INCLUDING TAX ACCOUNTS PROJECTED REVENUE = APPROVED AMOUNTS

FUND: 0004 EAST BOISE COUNTY AMBULANCE

Account Number	Description	Fiscal Year 2021 Budget	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget Amount	Fiscal Year 2023 Actual As Of 09/30/2023	Fiscal Year 2023 % Bud Used	FY 2024 Revenue
0308-2017	DEFERRED TAX - 2017	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0308-2018	DEFERRED TAX - 2018	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0308-2019	DEFERRED TAX - 2019	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0308-2020	DEFERRED TAX - 2020	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0308-2021	DEFERRED TAX - 2021	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0308-2022	DEFERRED TAX - 2022	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0308-2023	DEFERRED TAX - 2023	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0308-2024	DEFERRED TAX - 2024	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0310-2014	PENALTY - 2014	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0310-2015	PENALTY - 2015	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0310-2016	PENALTY - 2016	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0310-2017	PENALTY - 2017	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0310-2018	PENALTY - 2018	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0310-2019	PENALTY - 2019	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0310-2020	PENALTY - 2020	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0310-2021	PENALTY - 2021	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0310-2022	PENALTY - 2022	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0310-2023	PENALTY - 2023	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0310-2024	PENALTY - 2024	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0313-2014	INTEREST -2014	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0313-2015	INTEREST - 2015	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0313-2016	INTEREST -2016	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	

B U D G E T W O R K S H E E T (R E V E N U E S)

BUDGET YEAR 2024 BUDGET #2 FUND 04 INCLUDING TAX ACCOUNTS PROJECTED REVENUE = APPROVED AMOUNTS

FUND: 0004 EAST BOISE COUNTY AMBULANCE

Account Number	Description	Fiscal Year 2021 Budget	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget Amount	Fiscal Year 2023 Actual As Of 09/30/2023	Fiscal Year 2023 % Bud Used	FY 2024 Revenue
0313-2017	INTEREST -2017	0.00	54.13	0.00	3.66	0.00	0.00	0.00%	
0313-2018	INTEREST -2018	0.00	504.22	0.00	134.44	0.00	0.00	0.00%	
0313-2019	INTEREST -2019	0.00	420.55	0.00	387.57	0.00	113.30	100.00%	
0313-2020	INTEREST -2020	0.00	207.28	0.00	446.22	0.00	297.68	100.00%	
0313-2021	INTEREST -2021	0.00	0.00	0.00	48.19	0.00	339.84	100.00%	
0313-2022	INTEREST -2022	0.00	0.00	0.00	0.00	0.00	372.24	100.00%	
0313-2023	INTEREST -2023	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0313-2024	INTEREST -2024	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0315-0000	AGRICULTURE PROP TAX EXEMPTIOI	33.00	33.00	33.00	33.00	33.00	33.00	0.00%	33.00
0315-2014	AGRICULTURE PROPERTY TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0315-2018	AGRICULTURE PROP TAX EXEMPTIOI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0319-0000	PERSONAL PROPERTY TAX REPLMN	934.00	934.00	934.00	934.00	934.00	958.48	100.00%	983.00
0324-0002	SALES TAX- REVENUE SHARING	5,000.00	9,191.94	8,800.00	10,415.43	10,000.00	11,342.08	100.00%	10,000.00
0328-0000	PAYMENT IN LIEU OF TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0336-0008	EMS FEES	1,300.00	0.00	1,300.00	1,961.61	1,300.00	2,168.37	100.00%	1,300.00
0352-0000	SALE OF COUNTY PROPERTY	0.00	5,985.00	0.00	0.00	0.00	0.00	0.00%	
0391-0000	AMBULANCE A/R FEES	75,000.00	80,363.01	140,000.00	49,087.22	80,000.00	56,799.88	71.00%	80,000.00
0391-0002	MEMBERSHIP RIDE TICKETS	3,000.00	2,250.00	2,000.00	2,200.00	2,000.00	1,450.00	72.50%	1,500.00
0391-0099	MASS GATHERING	5,790.57	1,801.76	5,000.00	4,837.72	5,000.00	733.05	14.66%	4,800.00
0393-0000	REFUNDS AND REIMBURSEMENTS	2,000.00	553.10	500.00	71.97	200.00	496.74	100.00%	200.00
0393-0001	REFUNDS-EMT CLASS PAYMENTS	2,100.00	1,039.33	2,000.00	2,850.00	2,000.00	0.00	0.00%	2,000.00
0393-0002	EMS GRANT	0.00	9,418.96	161,000.00	161,000.00	0.00	0.00	0.00%	23,000.00

B U D G E T W O R K S H E E T (R E V E N U E S)

BUDGET YEAR 2024 BUDGET #2 FUND 04 INCLUDING TAX ACCOUNTS PROJECTED REVENUE = APPROVED AMOUNTS

FUND: 0004 EAST BOISE COUNTY AMBULANCE

Account Number	Description	Fiscal Year 2021 Budget	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget Amount	Fiscal Year 2023 Actual As Of 09/30/2023	Fiscal Year 2023 % Bud Used	FY 2024 Revenue
0394-0000	MATCHING GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0394-0008	CDH GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	6,630.69
0395-0000	DONATIONS	0.00	200.00	0.00	5.00	0.00	0.00	0.00%	
0397-0000	AUTHORIZED FUND TRANSFERS	67,625.25	-50.49	73,106.00	0.00	123,784.61	0.00	0.00%	166,929.00
0398-0000	TRANSFER AND ADJUSTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0399-0000	NON-REVENUE TRANSACTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
	FUND 04 DEPT 00 TOTAL	**303,001.82**	**254,517.33**	**542,719.00**	**382,305.37**	**379,173.61**	**229,745.68**	**60.59%**	**458,418.69**
	FUND 04 TOTAL	**303,001.82**	**254,517.33**	**542,719.00**	**382,305.37**	**379,173.61**	**229,745.68**	**60.59%**	**458,418.69**

Fund 4: Officer _____ Commissioner _____

Commissioner _____ Commissioner _____

GRAND TOTAL	**303,001.82**	**254,517.33**	**542,719.00**	**382,305.37**	**379,173.61**	**229,745.68**	**60.59%**	**458,418.69**

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B U D G E T W O R K S H E E T (E X P E N S E S)

WORKSHEET FOR BUDGET YEAR 2024 BUDGET NUMBER 2 FUND 04
EXCLUDING INACTIVE ACCOUNTS AND ACCOUNTS WHERE ALL TOTALS ARE ZERO

Fund: 0004 EAST BOISE COUNTY AMBULANCE
-00 EAST BOISE COUNTY AMBULANCE

100% OF FISCAL YEAR ELAPSED

Account Number	Fiscal Year 2021 Budget	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget Amount	Fiscal Year 2023 Actual & Pct As of 09/30/2023		Fiscal Year 2024 Budget #2 Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0401-0000 SALARY	105,914.21 C	109,723.07	112,282.73	116,903.34	139,022.18 C	137,850.24	99%	**126,163.51**	**119,022.18**	**122,592.85**
0405-0000 HOLIDAY PAY	500.00	470.49	500.00	3,370.93	5,500.00 C	4,951.38	90%	**500.00**	**500.00**	**500.00**
0406-0000 BENEFIT ACCRUAL	7,300.00 C		10,500.00		10,500.00			**10,500.00**	**17,500.00**	**17,500.00**
0406-0002 SPECIALTY PAY		585.60								
TOTAL 'A' SALARIES	**113,714.21**	**110,779.16**	**123,282.73**	**120,274.27**	**155,022.18**	**142,801.62**	**92%**	**137,163.51**	**137,022.18**	**140,592.85**
0410-0000 RETIREMENT	13,490.22 C	12,907.03	15,089.81	13,632.56	16,914.71 C	16,323.48	97%	**15,362.31**	**16,387.85**	**16,814.90**
0411-0000 SOCIAL SECURITY	8,431.39 C	8,329.42	9,431.13	9,104.30	11,446.70 C	10,827.83	95%	**10,493.01**	**10,482.20**	**10,755.35**
0413-0000 MEDICAL INSURANCE	30,840.00	29,123.72	30,840.00	31,066.08	34,600.00 C	34,839.20	101%	**33,600.00**	**36,795.00**	**36,795.00**
0415-0000 STATE UNEMPLOYMENT	495.96 C	340.91		149.07	630.02 C			**137.16**	**205.53**	**210.89**
TOTAL 'D' BENEFITS	**53,257.57**	**50,701.08**	**55,360.94**	**53,952.01**	**63,591.43**	**61,990.51**	**97%**	**59,592.48**	**63,870.58**	**64,576.14**
0416-0000 WORKER'S COMP.	6,500.00	4,352.00	6,500.00	7,665.00	6,500.00	4,557.00	70%	**6,500.00**	**6,500.00**	**6,500.00**
0429-0000 SUPPLIES-EMS	8,225.00	8,170.72	12,000.00	11,484.61	12,000.00	7,819.59	65%	**12,000.00**	**12,000.00**	**12,000.00**
0429-0001 SUPPLIES-OFFICE	600.00	887.58	800.00	774.47	800.00	545.98	68%	**600.00**	**600.00**	**600.00**
0429-0002 SUPPLIES-OTHER	175.00	174.09	200.00	198.40	250.00	190.25	76%	**250.00**	**250.00**	**250.00**
0429-0003 TRAINING-ADMIN	2,000.00	105.81	2,000.00		1,200.00			**250.00**	**250.00**	**250.00**

WORKSHEET FOR BUDGET YEAR 2024 BUDGET NUMBER 2 FUND 04
EXCLUDING INACTIVE ACCOUNTS AND ACCOUNTS WHERE ALL TOTALS ARE ZERO

Fund: 0004 EAST BOISE COUNTY AMBULANCE
-00 EAST BOISE COUNTY AMBULANCE

100% OF FISCAL YEAR ELAPSED

Account Number	Fiscal Year 2021 Budget	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget Amount	Fiscal Year 2023 Actual & Pct As of 09/30/2023		Fiscal Year 2024 Budget #2 Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0430-0001 TRAINING										
	3,000.00	652.65	3,000.00	660.95	2,000.00	301.23	15%	**500.00**	**500.00**	**500.00**
0430-0002 IMMUNIZATIONS										
	500.00		500.00		250.00			**250.00**	**250.00**	**250.00**
0430-0004 COMMUNICATION SUPPLIES/REPAIRS										
	2,003.04 C	9,578.96	4,700.00	3,933.86	5,000.00	1,089.77	22%	**4,700.00**	**4,700.00**	**4,700.00**
0430-0006 EMT CLASSES										
	10,000.00	7,731.00	10,000.00	8,864.50	7,500.00	65.00	1%	**7,500.00**	**7,500.00**	**7,500.00**
0430-0008 UNIFORMS-EMS										
	3,000.00	1,815.88	3,000.00	760.64	2,000.00	1,782.14	89%	**800.00**	**800.00**	**800.00**
0430-0009 EMS AIR MEMBERSHIPS										
	1,400.00	675.00	1,000.00	765.00	1,000.00	765.00	77%	**800.00**	**800.00**	**800.00**
0430-0010 EQUIPMENT-EMS										
	2,500.00	2,000.41	3,000.00	2,186.74	6,000.00	510.70	9%	**3,000.00**	**3,000.00**	**3,000.00**
0430-0011 EQUIPMENT-OFFICE										
	600.00	5,377.27	600.00	351.02	600.00			**400.00**	**400.00**	**400.00**
0431-0000 TRAVEL - MEALS										
	2,000.00	1,415.44	1,500.00	1,114.20	1,500.00	940.88	63%	**1,200.00**	**1,200.00**	**1,200.00**
0432-0001 POV INSURANCE/DEDUCTIBLE										
	1,500.00		1,500.00		1,500.00			**1,500.00**	**1,500.00**	**1,500.00**
0446-0000 MEDICAL DIRECTOR CONTRACT										
	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	100%	**6,000.00**	**6,000.00**	**6,000.00**
0449-0000 POSTAGE										
	75.00		75.00		75.00			**75.00**	**75.00**	**75.00**
0459-0001 ICRMP PREMIUMS										
	3,200.00	3,110.00	3,400.00	3,390.00	3,600.00	3,694.00	103%	**3,700.00**	**3,700.00**	**3,700.00**
0464-0000 UTILITIES										
	10,500.00	9,111.22	10,500.00	8,979.37	11,000.00	12,794.86	116%	**11,000.00**	**11,000.00**	**11,000.00**
0464-0001 MCA/WRFPD POWER AGREEMENT										
	1,200.00	887.71	1,200.00	1,036.32	1,200.00			**1,200.00**	**1,200.00**	**1,200.00**

WORKSHEET FOR BUDGET YEAR 2024 BUDGET NUMBER 2 FUND 04
EXCLUDING INACTIVE ACCOUNTS AND ACCOUNTS WHERE ALL TOTALS ARE ZERO

Fund: 0004 EAST BOISE COUNTY AMBULANCE
-00 EAST BOISE COUNTY AMBULANCE

100% OF FISCAL YEAR ELAPSED

Account Number		- - - - Fiscal Year 2021 - - - - Budget	Actual	- - - - Fiscal Year 2022 - - - - Budget	Actual	- - - - - - Fiscal Year 2023 - - - - - - Budget Amount	Actual & Pct As of 09/30/2023		- - - - Fiscal Year 2024 Budget #2 - - - - Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0472-0000	VEHICLES - GAS & OIL										
		6,000.00	7,711.54	6,500.00	11,719.29	8,000.00	12,581.27	157%	**9,000.00**	**9,000.00**	**9,000.00**
0472-0001	VEHICLE/MAINTENANCE & REPAIR										
		7,000.00	9,169.38	10,000.00	8,439.01	10,000.00	11,381.93	114%	**12,000.00**	**12,000.00**	**18,630.69**
0480-0000	PROFESSIONAL SERVICES										
		18,000.00	13,805.07	18,000.00	10,463.19	15,000.00	13,063.77	87%	**15,000.00**	**15,000.00**	**15,000.00**
0490-0000	LEGAL										
		5,000.00		7,000.00		5,000.00			**5,000.00**	**5,000.00**	**5,000.00**
0491-0000	AMBULANCE EQUIP MAINTENANCE										
		1,550.00	1,140.57	1,550.00	1,334.53	1,550.00	624.63	40%	**1,550.00**	**1,550.00**	**1,550.00**
0493-0003	REFUNDS & REIMBUSEMENTS										
		2,000.00	823.81	2,000.00		1,500.00			**1,500.00**	**1,500.00**	**1,500.00**
0494-0004	SOFTWARE										
		10,000.00	10,117.00	4,000.00	3,309.00	4,000.00	4,915.50	123%	**5,500.00**	**5,500.00**	**5,500.00**
0499-0000	BUILDING MAINTENANCE										
		2,000.00	1,016.84	1,000.00	562.74	1,000.00	1,267.47	127%	**1,000.00**	**1,000.00**	**1,000.00**
0499-0001	BUILDING IMPROVEMENTS										
		1,000.00	128.10	2,000.00	46.63	2,000.00	63.59	3%	**500.00**	**500.00**	**500.00**
0560-0000	EMS EMT CLASS REIMBURSEMENT										
		1,200.00	49.95	800.00		800.00			**800.00**	**800.00**	**800.00**
0690-0000	VOLUNTEER STIPEND/REWARD										
		5,000.00	2,301.59	5,000.00	1,023.30	3,000.00			**2,500.00**	**2,500.00**	**2,500.00**
0693-0000	LOWMAN FIRE DEPT LEASE										
		2,500.00	2,180.30	2,500.00	3,082.32	2,500.00			**2,500.00**	**2,500.00**	**2,500.00**
0697-0000	COUNTY ADMIN. FEES										
		8,402.00	8,402.00	6,863.00	6,863.00	7,985.00	7,985.00	100%	**7,985.00**	**8,860.00**	**10,058.00**
0725-0001	DRUG TESTING										
		400.00	47.75	400.00		250.00			**250.00**	**250.00**	**250.00**
TOTAL 'B' EXPENSES		**135,030.04**	**118,939.64**	**139,088.00**	**105,008.09**	**132,560.00**	**92,939.56**	**70%**	**127,310.00**	**128,185.00**	**136,013.69**

WORKSHEET FOR BUDGET YEAR 2024 BUDGET NUMBER 2 FUND 04
EXCLUDING INACTIVE ACCOUNTS AND ACCOUNTS WHERE ALL TOTALS ARE ZERO

Fund: 0004 EAST BOISE COUNTY AMBULANCE
-00 EAST BOISE COUNTY AMBULANCE

100% OF FISCAL YEAR ELAPSED

Account Number	Fiscal Year 2021 Budget	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget Amount	Fiscal Year 2023 Actual & Pct As of 09/30/2023		Fiscal Year 2024 Budget #2 Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0801-0000 MAJOR EQUIPMENT			223,987.33	166,675.55	27,000.00			**33,629.91**	**33,629.91**	**117,136.01**
0806-0000 CAPITAL - IC EMT BLDG RENT	1,000.00		1,000.00		1,000.00			**100.00**	**100.00**	**100.00**
TOTAL 'C' CAPITAL OUTLAY	**1,000.00**		**224,987.33**	**166,675.55**	**28,000.00**			**33,729.91**	**33,729.91**	**117,236.01**
DEPT TOTALS	**303,001.82**	**280,419.88**	**542,719.00**	**445,909.92**	**379,173.61**	**297,731.69**	**79%**	**357,795.90**	**362,807.67**	**458,418.69**
FUND TOTALS	**303,001.82**	**280,419.88**	**542,719.00**	**445,909.92**	**379,173.61**	**297,731.69**	**79%**	**357,795.90**	**362,807.67**	**458,418.69**
GRAND TOTALS	**303,001.82**	**280,419.88**	**542,719.00**	**445,909.92**	**379,173.61**	**297,731.69**	**79%**	**357,795.90**	**362,807.67**	**458,418.69**

Fund 4 Dept 0: Officer _____ Commissioner _____

Commissioner _____ Commissioner _____

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