Lincoln County Ambulance Budget														
Fiscal Year 2023-2024	8/10/2023	7.65%	7.65%	7.65%	7.65%	7.65%	7.65%	7.65%						
10/01/2023-09/30/2024		11.66%	11.66%	12.28%	12.28%	12.28%	12.28%	13.26%		Starting Wage brought up 1 step grade				
		$ 350	$ 350	$ 375	$ 726	$ 726	$ 726	$ 871		Fulltime	In Lieu of Insurance			
Account	Name	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
	A Budget													
154.454.01.003.00	Director Marc E.	32,332	38,537	40,431	41,147	41,147	41,147	42,400		1,253	3.05%			Commissioner Discretion
154.454.01.004.00	ADV EMT Keith H	26,035	37,619	42,645	36,076	37,076	35,503	33,476	A/4	(2,027)	-5.47%	48	12.38	Removed Admin Fee
154.454.01.005.00	J Henson III	22,759	32,455	39,740	34,476	35,504	38,809	39,965	A/10	1,156	3.26%	48	14.78	
154.454.01.006.00	Kristi Douglas		34,796	-	29,744	30,717	33,477	34,476	A/5	999	3.25%	48	12.75	Brought up to grade
154.454.01.007.00	Correy Kraus		14,157	23,427	30,636	30,717	31,636	32,583	EMT/5	947	3.08%	48	12.05	
154.454.01.008.00	Kristina Bastian		17,763	27,266	30,636	31,556	35,984	37,586	A/7	1,602	5.08%	48	13.90	Admin Fee 58*26=1508.00
	Adara Elgan		22,892	30,733	30,636	31,556	34,476	31,637	Fire	(2,839)	-9.00%	48	11.70	
										-	#DIV/0!			
154.454.01.010.00	EMS Events	37,570						1,775		1,775	#DIV/0!			
154.454.01.011.00	Richfield EMS				16,530	18,037	19,604	20,190		586	3.25%			Increased hrs
154.454.01.015.00 new line	Richfield CHEMS						2,500			-	#DIV/0!			Cont. CHEMS for Richfield
154.454.01.001.00	PRN Employees	125,662	77,601	97,319	43,500	43,500	48,110	45,000		(3,110)	-7.15%			
										-	#DIV/0!		#DIV/0!	
	Total A Budget	**244,358**	**275,822**	**301,560**	**293,381**	**299,810**	**321,246**	**319,088**		**342**	**0.11%**			
154.454.02.001.00	Medical Insurance	12,654	28,023	27,741	52,582	61,298	66,810	73,157		6,347	10.35%	7		
154.454.02.100.00	Employee Life Flight	336	315		675	675	675	720		45	6.67%	16	$ 45	
154.454.02.096.00	FICA/Med	19,661	23,231	26,270	22,444	22,935	25,201	19,287		(5,914)	-25.79%			
154.454.02.097.00	PERSI	27,190	31,986	35,081	36,027	36,817	40,454	33,432		(7,022)	-19.07%			
154.454.02.098.00	Unemployment	1,558	2,405	2,278	2,500	2,500	2,600	2,600		-	0.00%			Estimate
154.454.02.099.00	State Insurance-WorkComp	29,284	30,957	25,630	30,000	26,000	20,000	26,000		6,000	23.08%			Estimate
	Total D Budget	**90,683**	**116,917**	**116,999**	**144,228**	**150,225**	**155,740**	**155,196**		**(544)**	**-0.36%**			
	Total Personnel A & D Budgets	**335,041**	**392,739**	**418,560**	**437,609**	**450,035**	**476,986**	**474,284**		**(202)**	**-0.04%**			
154.454.02.009.00	**Misc**	605								-	#DIV/0!			
154.454.03.001.00	**Office Expense**	2,830	4,681	3,880	3,000	3,500	3,500	3,500		-	0.00%			
154.454.03.002.00	**Disposable Supplies**	11,471	12,057	14,491	11,000	11,500	15,000	19,000		4,000	34.78%			
154.454.03.003.00	**Non-disposable Supplies**	317	642	11	500	500	500			(500)	-100.00%			
154.454.03.004.00	**Uniforms**	1,422	2,595	3,117	3,000	3,000	3,000	2,000		(1,000)	-33.33%			
154.454.03.005.00	**Internet Equip**	-	1,475	1,932	2,160	2,160	2,160	2,000		(160)	-7.41%			ETS
154.454.03.006.00	Training/Travel	322	4,875	7,239	4,000	4,000	4,000	4,000		-	0.00%			
154.454.03.007.00	**Vehicle Maintenance**	4,902	9,363	8,747	9,000	13,000	14,000	20,000		6,000	46.15%			
154.454.03.008.00	**Fuel**	4,548	6,030	6,945	6,500	6,500	10,000	10,000		-	0.00%			
154.454.03.009.00	**Radio/Repair**		210	75	500	6,000	6,000	1,000		(5,000)	-83.33%			Use Fire $
154.454.03.010.00	**Small Equipment**		1,267	-	1,000	1,000	1,000			(1,000)	-100.00%			
154.454.03.011.00	**Equip Maint**	2,545	1,156	1,979	3,500	2,500	2,500	3,100		600	24.00%			
154.454.03.012.00	**Grant Equip / Small Equipment**	-						2,000		2,000	#DIV/0!			
154.454.03.013.00	**Contingency**	224	94		5,000	5,000	5,000	5,000		-	0.00%			

Lincoln County Ambulance Budget														
Fiscal Year 2023-2024	8/10/2023	7.65%	7.65%	7.65%	7.65%	7.65%	7.65%	7.65%						
10/01/2023-09/30/2024		11.66%	11.66%	12.28%	12.28%	12.28%	12.28%	13.26%		Starting Wage brought up 1 step grade				
		$ 350	$ 350	$ 375	$ 726	$ 726	$ 726	$ 871		Fulltime	In Lieu of Insurance			
Account	Name	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
154.454.03.015.00	ICRMP	2,682	1,413	3,023	3,300	3,500	4,957	6,186		1,229	35.11%			Increase in wages
154.454.03.016.00	Infection Control/ Inactive	-	50		-					-	#DIV/0!			
154.454.03.017.00	IRIS/Systems Design	7,828	6,862	6,969	7,800	7,500	8,000	6,000		(2,000)	-26.67%			
154.454.03.018.00	Medical Director	7,200	8,450	7,800	8,400	9,000	9,600	9,600		-	0.00%			$800/mth
154.454.03.019.00	Rent	3,600	1,425	300				600		600	#DIV/0!			
154.454.03.020.00	Misc Contract/Standby		850	2,506			721	1,800		1,079	#DIV/0!			Added Standby @ 18.03*20*2
154.454.05.010.00	Provider Refunds	163	1,463							-	#DIV/0!			
	Total B Budget	50,658	64,957	69,012	68,660	78,660	89,938	95,786		5,848	7.43%			
154.454.10.010.00	Equip Purchase	9,178	20,298	-	-	-	9,500			-	#DIV/0!			Stryker Lease
154.454.10.014.00	Ambulance Fund	1,107								-	#DIV/0!			
154.454.10.015.00	Grant Equipment/ Loading Systm			42,777	50,000		48,000			-	0.00%			
154.454.10.050.00	Vehicle Lease		2,142	1,872	1,872	1,872	3,744			(1,872)	-100.00%			
	Total C. Budget	10,285	22,439	44,649	51,872	1,872	61,244	-		(1,872)	-100.00%			
	Total B & C Budget	60,943	87,397	113,661	120,532	80,532	151,182	95,786		3,976	4.94%			
405	Ambulance	395,985	480,136	532,221	558,141	530,567	628,168	570,070		3,774	0.71%			

Lincoln County Ambulance Budget														
Fiscal Year 2023-2024	8/10/2023	7.65%	7.65%	7.65%	7.65%	7.65%	7.65%	7.65%						
10/01/2023-09/30/2024		11.66%	11.66%	12.28%	12.28%	12.28%	12.28%	13.26%		Starting Wage brought up 1 step grade				
		$ 350	$ 350	$ 375	$ 726	$ 726	$ 726	$ 871		Fulltime	In Lieu of Insurance			
Account	Name	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
CHEMS EMS Grant	Federal													
160.410.01.001.00	Personnel		39,939	31,394	6,250	20,500				(20,500)	-65.30%			
160.410.03.001.00	Operating		1,574		3,000	3,000				(3,000)	#DIV/0!			
160.410.04.001.00	Indirect		3,060	3,000						-	0.00%			
	Total Federal Grant	-	**44,573**	**34,394**	**9,250**	**23,500**	-	-		**(23,500)**	#DIV/0!			
CHEMS EMS Grant	State													
160.420.01.001.00	Personnel		20,416	63,535	41,000	55,400				(55,400)	-87.20%			
160.420.03.002.00	Operating		18,050	4,418	12,100	12,100				(12,100)	-273.87%			
	Total State Grant	-	**38,466**	**67,953**	**53,100**	**67,500**	-	-		**(67,500)**	**#DIV/0!**			
	Total CHEMS Grant		**83,039**	**102,347**	**62,350**	**91,000**	-	-		**(91,000)**	**#DIV/0!**			
EMS Wildland Fire														
165.465.01.001	Salaries					5,760	5,760	63,300		63,300	#DIV/0!		2 people/5 wks	
	Total A Budget		-	-	-	**5,760**	**5,760**	**63,300**		**63,300**	#REF!			
165.465.02.096.00	EMS Fire FICA/Medicare					441	441	4,842		4,842	#DIV/0!			
165.465.02.097.00	EMS Fire PERSI					707	707	8,394		8,394	#DIV/0!			
	Total D budget	-	-	-	-	**1,148**	**1,148**	**13,236**		**13,236**	**#REF!**			
	Travel & Lodging							2,000		2,000	#DIV/0!			
	Equipment							1,000		1,000	#DIV/0!			
	Uniforms							2,000		2,000	#DIV/0!			
	Fire Fuel							1,000		1,000	#DIV/0!			
	Fire Training							2,000		2,000	#DIV/0!			
	Total B Budget		-	-	-	-	-	**8,000**		**8,000**	#REF!			
	Total EMS Wildfire		-	-	-	**6,908**	**6,908**	**84,536**		**84,536**	**#DIV/0!**			
Total Ambulance			**563,175**	**634,568**	**620,491**	**628,475**	**635,076**	**654,606**		**(2,690)**				

Lincoln County Ambulance Budget								,	,	,	,	,	,				
2022-2023		Revenue		Final													
8/10/2023																	
		2016 Actual		2017 Actual		2018 Actual		2019 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget Suggestion	Difference	% Difference	Account #	Comments
Collections																	
Misc				497													
Medicare/Medicaid		62,876		65,364		155,616		91,681	90,000	110,000	110,000	150,000	80,000	(30,000)	-27.27%	154.354.00.041.00	
Regular Insurance		29,565		33,116		30,000		35,584	33,000	38,124	35,000	10,000	43,000	8,000	22.86%	154.354.00.042.00	
Self Pay		12,370		4,876		11,000		19,058	15,000	18,000	18,000	5,000	15,000	(3,000)	-16.67%	154.354.00.043.00	
Misc In & Out				450				717						-	#DIV/0!	154.354.00.045.00	
Total Collections		**104,811**		**104,302**		**196,616**		**147,040**	**138,000**	**166,124**	**163,000**	**165,000**	**138,000**	**(25,000)**	**-18.12%**		
County Funding		100,000		150,000		130,000		155,000	**178,500**	**178,500**	**184,000**	**229,446**	**219,446**	35,446	19.26%	154.354.00.100.00	
County Ambulance Fund		50,000				25,000								-	#DIV/0!	154.354.00.100.00	
Grants		3,117		3,500				20,000	25,000	45,000			2,000	2,000	#DIV/0!	154.354.00.050.00	
DMV Fees				971		350		755	400	1,000	500	500		(500)	-100.00%	154.354.00.060.00	
County Indigent		585		143										-	#DIV/0!	154.354.00.070.00	
Fire Standby											**7,862**		**100,694**	92,832	1180.77%		**To balance**
Misc Other		2,434						1,232						-	#DIV/0!		
Current Year Funding		**260,947**		**258,916**		**351,966**		**324,026**	**203,900**	**390,624**	**355,362**	**394,946**	**460,140**	**104,778**	**51.39%**		
Carry Fwd Cash				-		**20,322**			**7,262**	**284**				-	#DIV/0!	**154.354.00.099.00**	
														-	#DIV/0!		
Property Tax		122,772		130,060		142,611		154,209	**164,787**	**164,787**	**172,759**	**182,776**	**185,112**	12,353	7.15%	154.354.00.201.60	**Maximum from Amb L2**
Delinquent Tax & Interest				3,975		4,598		6,567						-	#DIV/0!		
Personal PT		2,446		2,446		2,446		2,446	2,446	2,446	2,446	2,446	2,446	-	0.00%	154.354.00.199.01	Line 22 on L2
Total Revenues		**386,165**		**395,397**		**521,943**		**487,248**	**516,395**	**558,141**	**530,567**	**580,168**	**647,698**	**117,131**	**22.68%**		
Training Fund																	
Sale of QRU Truck				4,000													
		EMS Wildfire															
	Total Wildfire Revenue										**6,908**	**6,908**	**6,908**	**6,908**	**#DIV/0!**	**165.365.00.001.00**	
Total Ambulance Revenue Budget								**487,248**	**516,395**	**558,141**	**537,475**	**587,076**	**654,606**	**124,039**	**24.02%**		

Lincoln County Ambulance District Resolution 2023-01

Lincoln County Board of Commissioners
For Lincoln County Ambulance District

Resolution Adopting the Ensuing Budget for Fiscal Year 2023-2024
County of Lincoln, State of Idaho

WHEREAS, Idaho Code Section 31-1605 requires a public hearing upon County budget appropriations; and

WHEREAS, The Board of County Commissioners met at the Lincoln County temporary location at 205 East 5th Street, Shoshone, ID on Monday, August 28th, 2023 for the purpose of hearing comments or complaints to the purposed budget pursuant to the designated published time for the budget hearing, so;

THEREFORE BE IT RESOLVED, that the Lincoln County Board of Commissioners determined to adopt the amount of the FY2023-2024 budget in the amount of $654,606.00, which is not greater than the amount of the tentative budget published nor includes an amount to be raised from property taxes greater than the amount published in the amounts set forth.

Adopted this 28th day of August, 2023.

BOARD OF LINCOLN COUNTY COMMISSIONERS

Rebecca Wood, Chairman

Nathan Schutte, Member

Joann Rutler, Member

Instrument # 208357 **# Pages: 1**
LINCOLN COUNTY. Idaho
Aug 29, 2023 8:40:57 am Fee: $
For: LINCOLN COUNTY COMMISSIONEF
CINDI SIEVERS. CLERK. Recorder
SCONKLIN. Deputy

ATTESTED: _____
Cindi Sievers, Clerk