RESOLUTION NO. 23-24

ADOPTION OF THE 2023-2024 FISCAL YEAR BUDGET
OF PAYETTE COUNTY AMBULANCE DISTRICT

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

WHEREAS, the Board of County Commissioners met at the Payette County Courthouse, Payette, Idaho, on the 5th day of September, 2023 at 1:15 p.m., pursuant to public notice given;

NOW THEREFORE, BE IT HEREBY RESOLVED that upon conclusion of said Hearing, the Payette County Board of Commissioners determined and fixed the amount of the 2023-2024 fiscal year budget of the **Payette County Ambulance District** in the amount of **three million seven hundred ninety two thousand eight hundred and two dollars & 00/100 $3,792,802.00** which is not greater than the amount of the tentative budget, nor does it include an amount to be raised from property taxes greater than the amount advertised.

The foregoing RESOLUTION WAS ADOPTED this 5th day of September, 2023 by a vote of 3 to 0.

BOARD OF PAYETTE COUNTY COMMISSIONERS

Anne-Marie Kelso, Chairman

Jennifer F. Riebe, Member

Ken Bishop, Member

ATTEST:
Lindsey Bratcher
Clerk of the Court

2023 Dollar Certification of Budget Request to Board of County Commissioners L-2
(the "L-2 Worksheet" and applicable "Voter Approved Fund Tracker" and budget publication must be attached)

District Name: Payette Ambulance

Fund Name	Total Approved Budget*	Cash Forward Balance	Other revenue NOT shown in Column 5	Property Tax Replacement (Line 26 of 'L-2 Worksheet')	Balance to be levied Col. 2 minus (Cols. 3+4+5)
1	2	3	4	5	6
M&O	$3,766,620	$973,267	$2,062,268	$14,733	$716,352
TORT	$26,182				$26,182
NON-LEVIED FUNDS (must net zero)					
Column Subtotal:	$3,792,802	$973,267	$2,062,268	$14,733	$742,534
				Maximum Allowable Non-Exempt Property Tax Amount to be Levied:	**$742,534**

Exempt Funds

(Bonds, Overrides, Judgment Funds, & Plant Facilities)

Column Subtotal:					
Column Total:	**$3,792,802**	**$973,267**	**$2,062,268**	**$14,733**	**$742,534**
Expected Totals (for balancing purposes, values from 'L-2 Worksheet')				**$14,733**	

I, the undersigned, attest that a public hearing was held and a resolution was adopted to:
RESERVE the current year's forgone amount, OR
RECOVER forgone amounts (line 29 of the 'L-2 Worksheet')

Max Reserved Forgone:
Reserved Forgone:
Recovered Forgone:

I have attached the adopted and signed resolution indicating the amount of forgone to be reserved or recovered.
I have attached the Capital Project Worksheet for additional forgone (if applicable). **Initials:**

I certify that the amounts shown above accurately reflect the budget being certified in accordance with the provisions of I.C. §63-803.
To the best of my knowledge, this district has established and adopted this budget in accordance with all provisions of Idaho Law.

Anne-Marie Kelso		BOCC Chair	9/18/2023
Printed Name	**Signature of District Representative**	**Title**	**Date**

Lindsey Bratcher 1130 3rd Ave. N. Rm 104 Payette ID 83661	lbratcher@payettecounty.org
Contact Name and Mailing Address	**Email Address**
208-642-6000	208-642-6011
Phone Number (###) ###-### EXT ###	**Fax Number (###) ###-###**

*Do not include revenue allocated to urban renewal agencies

PAYETTE COUNTY AMBULANCE DISTRICT
FY 2023-2024 PROPOSED BUDGET

PROPOSED REVENUES

	FY 2022 Actual Revenues	FY 2023 Budget Revenues	FY 2024 Proposed Revenues
Property Tax	682,764.33	724,392.00	742,534.00
Penalty & Interest	3,747.25	4,000.00	4,000.00
Sales Tax/Replacement	22,846.45	25,000.00	44,733.00
Patient Services	1,474,217.35	1,680,000.00	1,800,000.00
EMS Vehicle Registration Fees	6,604.82	7,000.00	7,000.00
Court Ordered Restitution	634.41	500.00	500.00
Miscellaneous Receipts	157.50	100.00	100.00
Training Receipts	200.00	100.00	100.00
Interest Income	2,919.65	2,000.00	7,000.00
Donation	72,265.39	-	-
DUI Blood Draw	4,853.00	5,000.00	5,000.00
Impact Fees	-	1,000.00	-
Emergency Management Access Grant	8,157.09	-	-
EMS Equipment Grant	25,000.00	-	23,568.00
EMS Saves Grant	-	-	185,000.00
SIM Man Grant	29,729.13	-	-
Assigned Fund Balance	-	200,000.00	200,000.00
Unassigned Fund Balance	-	450,000.00	773,267.00
	$ 2,334,096.37	$ 3,099,092.00	$ 3,792,802.00

PROPOSED EXPENDITURES

	FY 2022 Actual Expenditures	FY 2023 Budget Expenditures	FY 2024 Proposed Expenditures
Salaries	1,083,611.59	1,285,661.96	1,371,678.38
Personnel Benefits	627,708.53	774,468.07	889,453.88
Medical Director	1,800.00	20,000.00	20,000.00
Auditor	2,999.25	3,000.00	4,000.00
Legal Fees	8,033.77	11,000.00	12,095.16
Operations	384,808.42	429,679.08	518,029.37
Insurance	21,244.80	23,390.08	26,182.08
Capital Projects	-	197,892.81	347,363.13
Capital Outlay	173,911.85	354,000.00	604,000.00
Total Proposed Expenditures	$ 2,304,118.21	$ 3,099,092.00	$ 3,792,802.00