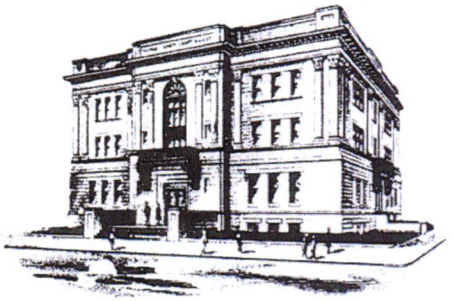
COMMISSIONERS:

TRACY CASADY, District 1
DAVID DOSE, District 2
JEFF ZIMMERMAN, District 3

email: bocc@co.shoshone.id.us

Office Phone: 208-752-3331
Fax: 208-752-4304



County of Shoshone

700 BANK STREET, SUITE 120
WALLACE, IDAHO 83873-2348

CLERK DISTRICT COURT
AUDITOR and RECORDER

TAMIE J. EBERHARD

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Office Phone: 208-752-1264
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RESOLUTION 2023-27

A RESOLUTION ADOPTING THE ENSUING FISCAL YEAR 2023/2024 BUDGET FOR THE SHOSHONE COUNTY AMBULANCE SERVICE DISTRICT, SHOSHONE COUNTY, STATE OF IDAHO

WHEREAS, Idaho Code 31-1605 requires a public hearing on budget appropriations; and

WHEREAS, the Board of County Commissioners met in the Shoshone County District Courtroom on Tuesday, September 5, 2023 at 3:00 p.m. pursuant to the designated published time for the purpose of taking public comment; and

WHEREAS, the decision to approve and finalize the budget was done at the September 5, 2023 public hearing; and

NOW THEREFORE, BE IT RESOLVED that upon conclusion of said meetings, the Board of County Commissioners determined and fixed the amount of the Fiscal Year 2023-2024 budget as follows:

AMBULANCE SERVICE DISTRCT FUND

	FY22-FY23	FY23-FY24
Estimated Revenue:		
Fees & Other Revenue	**$807,054**	**$693,986**
Grants	**$ 74,237**	**$541,592**
Estimated Tax Revenue	**$489,746**	**$505,673**
Total Revenue:	**$1,371,037**	**$1,741,251**

Estimated Expenses:		
Personnel Expenses	**$50,890**	**$50,890**
Other Expenses	**$1,060,147**	**$1,090,361**
Capital	**$260,000**	**$600,000**
Total Expenses	**$1,371,037**	**$1,741,251**
Balance Amount to be Levied:	**$489,746**	**$505,673**

DATED this 20th day of September 2023.

BOARD OF COUNTY COMMISSIONERS

David Dose, Chairman

Tracy Casady

Tracy Casady, Commissioner

Jeff Zimmerman, Commissioner

ATTEST:

Tamie Eberhard

Tamie Eberhard, County Clerk

BUDGET WORKSHEET (EXPENSES)

WORKSHEET FOR BUDGET YEAR 2024 BUDGET NUMBER 1 FUND 05
EXCLUDING INACTIVE ACCOUNTS AND ACCOUNTS WHERE ALL TOTALS ARE ZERO

Fund: 0005 AMBULANCE SERVICE DISTRICT
-00 AMBULANCE SERVICE DISTRICT

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 #1 ---- Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0403-0001	CHIEFS ADMINISTRATIVE DUTIES							10,980.00	10,980.00	32,890.00
0403-0004	MEDICAL DIRECTOR							18,000.00	18,000.00	18,000.00
TOTAL 'A' SALARIES								28,980.00	28,980.00	50,890.00
0418-0000	BANK CHARGES							173.00	173.00	173.00
0431-0000	TRAVEL + REGISTRATIONS - SEE AEMT APPL FEE NREMS $144.00 but under 555-0 THIS							4,232.00	4,232.00	4,232.00
0440-0000	OPERATING SUPPLIES							1,300.00	1,300.00	1,300.00
0440-0003	COMPUTER SUPPLIES							841.00	841.00	841.00
0440-0004	INTERNET EXPENSE							190.00	190.00	190.00
0440-0005	SOFTWARE & LICENSES							15,660.00	15,660.00	15,660.00
0445-0050	OXYGEN							1,077.00	1,077.00	1,077.00
0445-0051	PHARMACEUTICALS							1,589.00	1,589.00	1,589.00
0445-0052	DISPOSABLE MEDICAL SUPPLIES							18,901.00	18,901.00	18,901.00
0448-0001	COLLECTION FEES							1,328.00	1,328.00	1,328.00
0448-0002	BAD DEBT							19,974.00	19,974.00	19,974.00
0459-0001	LIABILITY / D&O							1,190.00	1,190.00	1,190.00

WORKSHEET FOR BUDGET YEAR 2024 BUDGET NUMBER 1 FUND 05
EXCLUDING INACTIVE ACCOUNTS AND ACCOUNTS WHERE ALL TOTALS ARE ZERO

Fund: 0005 AMBULANCE SERVICE DISTRICT
-00 AMBULANCE SERVICE DISTRICT

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 #1 Department Request Amt	Fiscal Year 2024 Budget #1 Budg Officer Request Amt	Fiscal Year 2024 Budget #1 Approved Budget Amt
0461-0000 CELL PHONE							1,120.00	1,120.00	1,120.00
0471-0000 FUEL - DIESEL							34,539.00	34,539.00	34,539.00
0482-0006 AMBULANCE BILLING SERVICES							26,401.00	26,401.00	26,401.00
0482-0050 DISTRICT ADMIN SERVICES							14,460.00	14,460.00	14,460.00
0482-0053 TAX PREPARATION & AUDIT							15,000.00	15,000.00	15,000.00
0482-0054 COUNTY ADMIN FEES							6,900.00	6,900.00	6,900.00
0482-0055 FIRE DISTRICT #1							368,921.00	368,921.00	368,921.00
0482-0056 FIRE DISTRICT #2							368,905.00	368,905.00	368,905.00
0482-0057 FIRE DISTRICT #2-13 MN							29,103.00	29,103.00	29,103.00
0482-0059 OTHER AGENCY SUPPORT							6,495.00	6,495.00	6,495.00
0482-0060 LICENSES							39.00	39.00	39.00
0492-0050 FACILITY MAINTENANCE							1,560.00	1,560.00	1,560.00
0492-0051 RADIO & REPEATER MAINTENANCE							1,873.00	1,873.00	1,873.00
0492-0052 MEDICAL EQUIPMENT MAINTANANCE							17,058.00	17,058.00	17,058.00
0492-0053 VEHICLE MAINTANANCE							48,521.00	48,521.00	48,521.00

WORKSHEET FOR BUDGET YEAR 2024 BUDGET NUMBER 1 FUND 05
EXCLUDING INACTIVE ACCOUNTS AND ACCOUNTS WHERE ALL TOTALS ARE ZERO

Fund: 0005 AMBULANCE SERVICE DISTRICT
-00 AMBULANCE SERVICE DISTRICT

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 #1 ---- Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0555-0000	EDUCATION & TRAINING							67,440.00	67,440.00	67,440.00
0807-0000	MEDICAL & MINOR EQUIPMENT							15,500.00	15,500.00	15,500.00
0823-0000	MISCELLANEOUS EXPENSE							71.00	71.00	71.00
TOTAL 'B' EXPENSES								1,090,361.00	1,090,361.00	1,090,361.00
0898-0001	CAPITAL EQUIPMENT MAJOR							600,000.00	600,000.00	600,000.00
TOTAL 'C' CAPITAL OUTLAY								600,000.00	600,000.00	600,000.00
DEPT TOTALS								1,719,341.00	1,719,341.00	1,741,251.00

Fund 5 Dept 0: Officer _____ Commissioner _____

Commissioner _____ Commissioner _____

FUND TOTALS								1,719,341.00	1,719,341.00	1,741,251.00
GRAND TOTALS								1,719,341.00	1,719,341.00	1,741,251.00

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