PAYETTE COUNTY AMBULANCE DISTRICT
FY 2024-2025 PROPOSED BUDGET

PROPOSED REVENUES

	FY 2023 Actual Revenues	FY 2024 Budget Revenues	FY 2025 Proposed Revenues
Property Tax	735,763.96	742,534.00	779,632.00
Penalty & Interest	4,556.91	4,000.00	4,000.00
Sales Tax/Replacement	36,555.10	44,733.00	35,000.00
Patient Services	1,853,849.38	1,800,000.00	1,800,000.00
EMS Vehicle Registration Fees	7,488.43	7,000.00	7,000.00
Court Ordered Restitution	307.01	500.00	500.00
Miscellaneous Receipts	180.00	100.00	100.00
Training Receipts	-	100.00	100.00
Interest Income	24,650.09	7,000.00	15,000.00
DUI Blood Draw	4,896.10	5,000.00	4,000.00
WIHC Preparedness Grant	4,426.70	-	-
EMS Equipment Grant	5,239.96	23,568.00	-
EMS Saves Grant	-	185,000.00	-
Lifesaver Grant 1.0	12,725.80	-	-
Lifesaver Grant 2.0	23,618.90		
Sale of Equipment	14,400.00		
Assigned Fund Balance	-	200,000.00	-
Unassigned Fund Balance	-	773,267.00	518,915.00
	$ 2,728,658.34	$ 3,792,802.00	$ 3,164,247.00

PROPOSED EXPENDITURES

	FY 2023 Actual Expenditures	FY 2024 Budget Expenditures	FY 2025 Proposed Expenditures
Salaries	1,178,457.43	1,371,678.38	1,424,650.69
Personnel Benefits	725,852.82	889,453.88	918,481.15
Medical Director	20,000.00	20,000.00	20,000.00
Auditor	3,059.22	4,000.00	4,000.00
Legal Fees	10,290.76	12,095.16	12,161.80
Operations	362,407.10	518,029.37	515,058.39
Insurance	23,389.92	26,182.08	42,680.40
Capital Projects	-	347,363.13	152,214.57
Capital Outlay	74,275.21	604,000.00	75,000.00
Total Proposed Expenditures	$ 2,397,732.46	$ 3,792,802.00	$ 3,164,247.00