

BUDGET DOCUMENT

220-AMBULANCE SERVICE DIST.  
100-NON-DEPARTMENTAL

YEAR 2026-2027

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	2025-2026					
R E V E N U E S							
128,085	128,535	115,200	3-01-0101	CASH ON HAND	75,230	75,230	75,230
186,904	196,098	190,000	3-10-1102	CURRENT TAX-ASSESSMENT	190,000	190,000	190,000
5,122	31,745	5,000	3-10-1103	DELINQUENT TAX-ASSESSMENT	8,000	8,000	8,000
79	63	100	3-10-1804	COUNTY LAND SALES	-----	-----	-----
-----	-----	10	3-40-4100	MISCELLANEOUS	10	10	10
-----	-----	10	3-40-4111	SALES AND SERVICES	-----	-----	-----
5,238	15,199	3,000	3-50-6101	INTEREST EARNED	1,500	1,500	1,500
325,428	371,640	313,320	T O T A L	DEPT 100 R E V E N U E S	274,740	274,740	274,740
E X P E N S E S							
PERSONAL SERVICES							
26,864	6,526	29,992	5-10-1101	ASD COORDINATOR	42,032	42,032	42,032
6,000	6,000	6,000	5-10-1103	MEDICAL DIRECTOR	6,000	6,000	6,000
7,316	1,919	12,687	5-10-2910	PAYROLL COSTS	27,450	27,450	27,450
5,000	5,000	5,000	5-10-8041	ADMIN FEES	5,000	5,000	5,000
45,180	19,445	53,679		TOTAL PERSONAL SERVICES	80,482	80,482	80,482
.60	.60	.60		TOTAL FTE'S	.60	.60	.60
MATERIALS & SERVICES							
1,551	1,958	2,000	5-20-4300	EMERGENCY REPAIRS	2,000	2,000	200
3,000	3,000	1,200	5-20-4400	OFFICE RENT	1,200	1,200	1,200
2,923	3,255	3,400	5-20-5200	LIABILITY INSURANCE	3,500	3,500	3,500
1,143	843	2,000	5-20-5300	TELEPHONE	1,000	1,000	1,000
21	-----	1,000	5-20-5800	TRAVEL/EDUCATION	500	500	500
-----	-----	10,000	5-20-5820	PROVIDER TRAINING	5,000	5,000	5,000
900	525	1,500	5-20-6110	OFFICE SUPPLIES	1,000	1,000	1,000
2,750	2,750	2,750	5-20-6400	PROTOCOL EXPENSE	-----	-----	-----
59,087	61,480	76,500	5-20-6600	DISPOSABLE MED.SUPPLIES	65,000	65,000	65,000
286	95	500	5-20-7000	SMALL EQUIPMENT	700	700	700
71,661	73,906	100,850		TOTAL MATERIALS & SERVICES	79,900	79,900	78,100
CAPITAL OUTLAY							
-----	-----	42,100	5-40-7420	VEHICLE REPLACE.FUND	20,000	20,000	8,000
		42,100		TOTAL CAPITAL OUTLAY	20,000	20,000	8,000
OTHER MATERIAL & SERVICES							
4,316	4,615	5,000	5-70-5820	EDUCATION FUND	10,000	10,000	10,000
75,737	133,642	111,691	5-70-8020	DIRECT PAYMENTS TO PROVID	84,088	84,088	97,888
80,053	138,257	116,691		TOTAL OTHER MATERIAL & SERVICES	94,088	94,088	107,888
196,894	231,608	313,320	T O T A L	DEPT 100 E X P E N S E S	274,470	274,470	274,470
325,428	371,640	313,320	T O T A L	FUND 220 R E V E N U E S	274,740	274,740	274,740

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71,661	73,906	100,850		TOTAL MATERIALS & SERVICES	79,900	79,900	78,100
		42,100		TOTAL CAPITAL OUTLAY	20,000	20,000	8,000
80,053	138,257	116,691		TOTAL OTHER MATERIAL & SERVICES	94,088	94,088	107,888
196,894	231,608	313,320	T O T A L FUND 220	E X P E N S E S	274,470	274,470	274,470
.60	.60	.60	T O T A L FUND 220	F T E ' S	.60	.60	.60
325,428	371,640	313,320	GRAND TOTAL	REVENUES	274,740	274,740	274,740
45,180	19,445	53,679	GR TOTAL	PERSONAL SERVICES	80,482	80,482	80,482
71,661	73,906	100,850	GR TOTAL	MATERIALS & SERVICES	79,900	79,900	78,100
		42,100	GR TOTAL	CAPITAL OUTLAY	20,000	20,000	8,000
80,053	138,257	116,691	GR TOTAL	OTHER MATERIAL & SERVICES	94,088	94,088	107,888
196,894	231,608	313,320	GRAND TOTAL	EXPENSES	274,470	274,470	274,470
.60	.60	.60	GRAND TOTAL	FTE'S	.60	.60	.60