



ROUTT
COUNTY

COLORADO

2023 BUDGET PRESENTATION

EMERGENCY MEDICAL
SERVICES

2023 BUDGET

SUMMARY INFORMATION

	2019 <u>ACTUAL</u>	2020 <u>ACTUAL</u>	2021 <u>ACTUAL</u>	2022 <u>BUDGET</u>	2022 <u>PROJECTED</u>	2023 <u>BUDGET</u>	INCR. (DECR.)	% <u>CHANGE</u>
Revenues								
State	15,000	15,000	15,000	15,000	15,000	15,000	-	0.00%
Fees	2,982	-	100	200	200	100	(100)	0.00%
Total	17,982	15,000	15,100	15,200	15,200	15,100	(100)	-0.66%
Expenses								
Personnel	997	761	819	863	1,618	845	(18)	-2.09%
Operations	1,600	8,200	12,030	16,500	16,500	17,200	700	4.24%
Total	2,597	8,961	12,849	17,363	18,118	18,045	682	3.93%
Revenues Over(Under) Expenses	15,385	6,039	2,251	(2,163)	(2,918)	(2,945)	(782)	36.15%
<u>STAFFING</u>								
Full Time Equivalent	0.01	0.01	0.01	0.01	0.01	0.01	0.00	0.00%

2022 REVENUE CHANGES

Revenues are anticipated to decrease \$100 from \$15,200 to \$15,100 or 1% below the prior year budget.

2022 PERSONNEL CHANGES

PERSONNEL:

Personnel is anticipated to decrease \$18 from \$863 to \$845 or 2% below the prior year budget.

2022 OPERATION CHANGES

OPERATIONS:

Operations are anticipated to increase \$700 from \$16,500 to \$17,200 or 4% above the prior year budget. The increase in operations costs is primarily due to the following items.

- Ambulance inspections increased \$200 to \$2,200 or 10%. Increase is for anticipated increase in related costs.
- Repair and Maintenance is anticipated to increase \$500 to \$10,000 or 5%. Increase is related anticipated inflation for related parts.