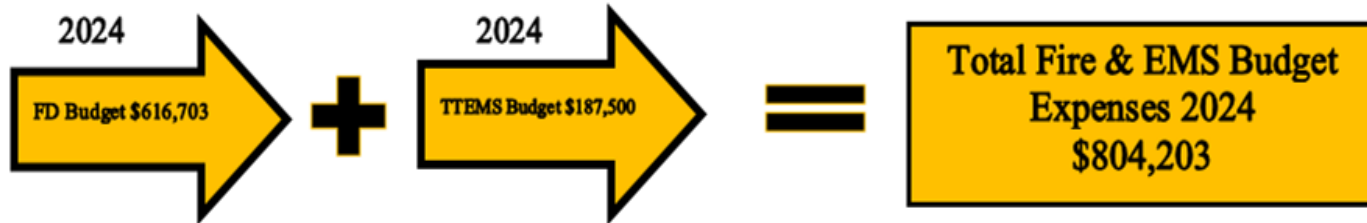


2025 FD Proposed Budget Information

ALLENSTOWN

2025 Budget Information

Here is what the budget change looks like and some statistics on your Fire Based EMS service!



2025 Proposed FD Budget \$871,521

Proposed Increase from 2024 to 2025

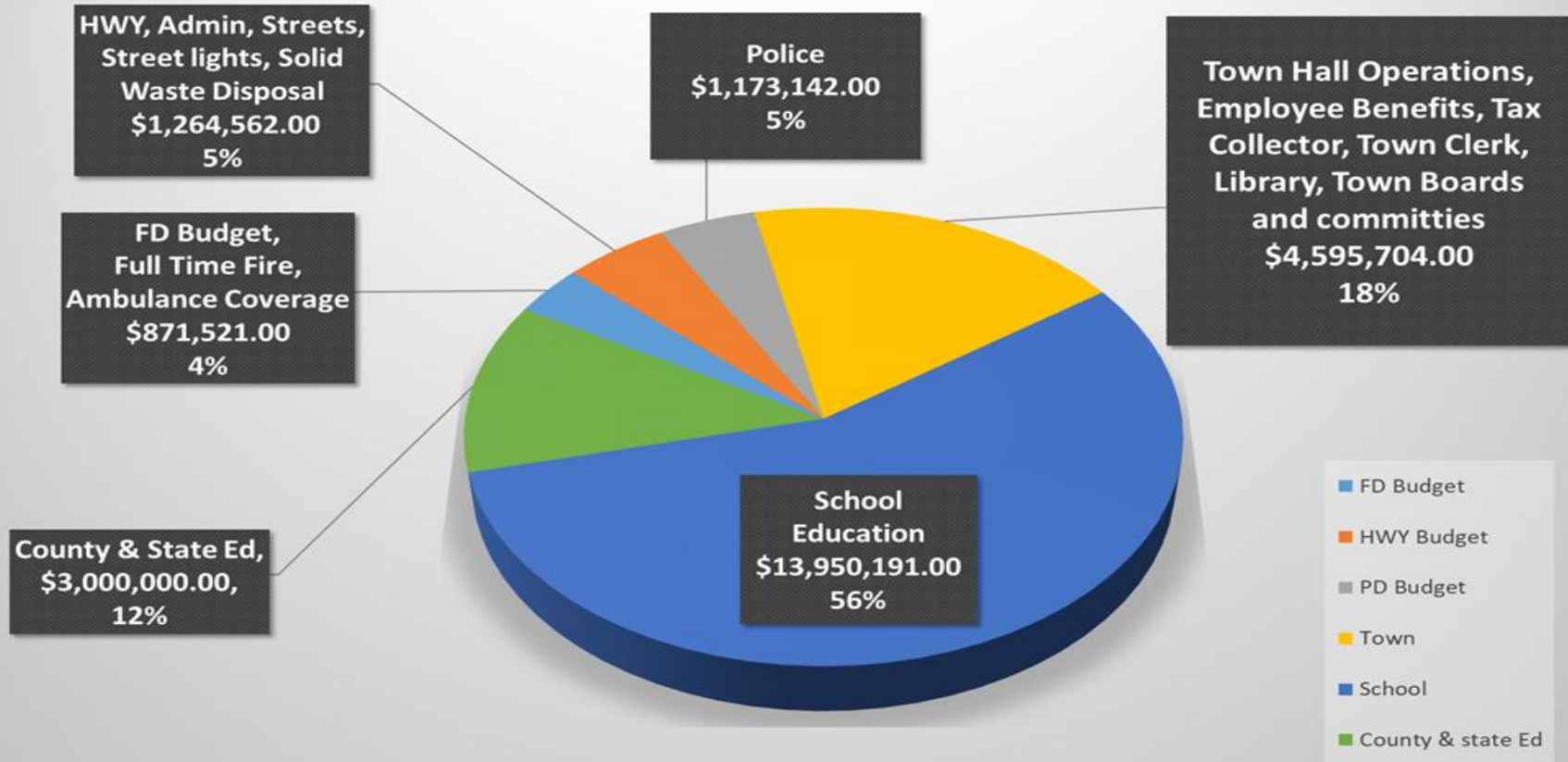


Cost of FD BUDGET 2025

Cost Per \$1000 for FD 2025	FD Budget	Overall Budget	Amount per \$1000	Cost For FD \$350,000 Home	Cost For FD \$400,000 Home
If Approved	\$871,521.00	\$6,164,887.00	1.29	\$451.50	\$516.00
If Default (Ambulance Line & FD Line Combined)	\$804,203.00	\$5,507,875.00	\$1.18	\$413.00	\$472.00

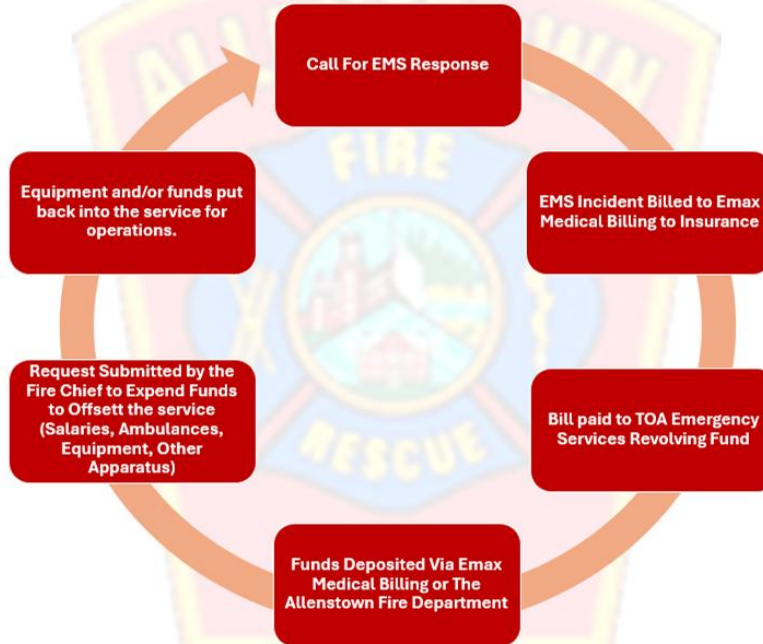
2025 Cost If We Had Stayed with TTEMS	Combined TTEMS & FD Budget Cost, \$616,700 FD + TTEMS \$375,000 (2024 Budget # x 2)	\$991,700.00	Savings Difference (\$991,700 - \$871,521)	\$120,449.00
---------------------------------------	---	--------------	--	--------------

Allenstown 2025 Proposed Budget & Percentages



EMERGENCY
SERVICES
REVOLVING FUND

HOW THE EMERGENCY SERVICES REVOLVING FUND WORKS



Total Billed Amount In 2024 (Emax Medical Billing 6 Months)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Total Charges - Current	7,295.00	3,250.00	3,045.00	1,732.50	1,800.62	1,180.00	72,100.46	46,557.50	63,100.00	75,725.54	58,735.00	58,942.57	393,464.19
Previous Year	0.00	0.00	0.00	0.00	1,747.50	1,800.00	1,230.00	0.00	1,800.00	3,125.00	2,985.00	2,452.50	15,140.00
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Patient Count:	5	2	2	1	2	1	46	30	42	48	39	37	255
Visit Count:	5	2	2	1	2	1	46	30	42	48	39	37	255
New Patients :	5	2	2	1	1	2	44	37	53	37	38	29	251

Total Collected Amount In 2024 (AFD Only @ 37% Collection Rate, Overall with TTEMS was 41.77%)

GL TRANSACTIONS BY ACCOUNT
Fund: EMERGENCY SERVICES REVOLVING Periods: 2024-01 thru 2024-12 Include: - Revenues - Posted

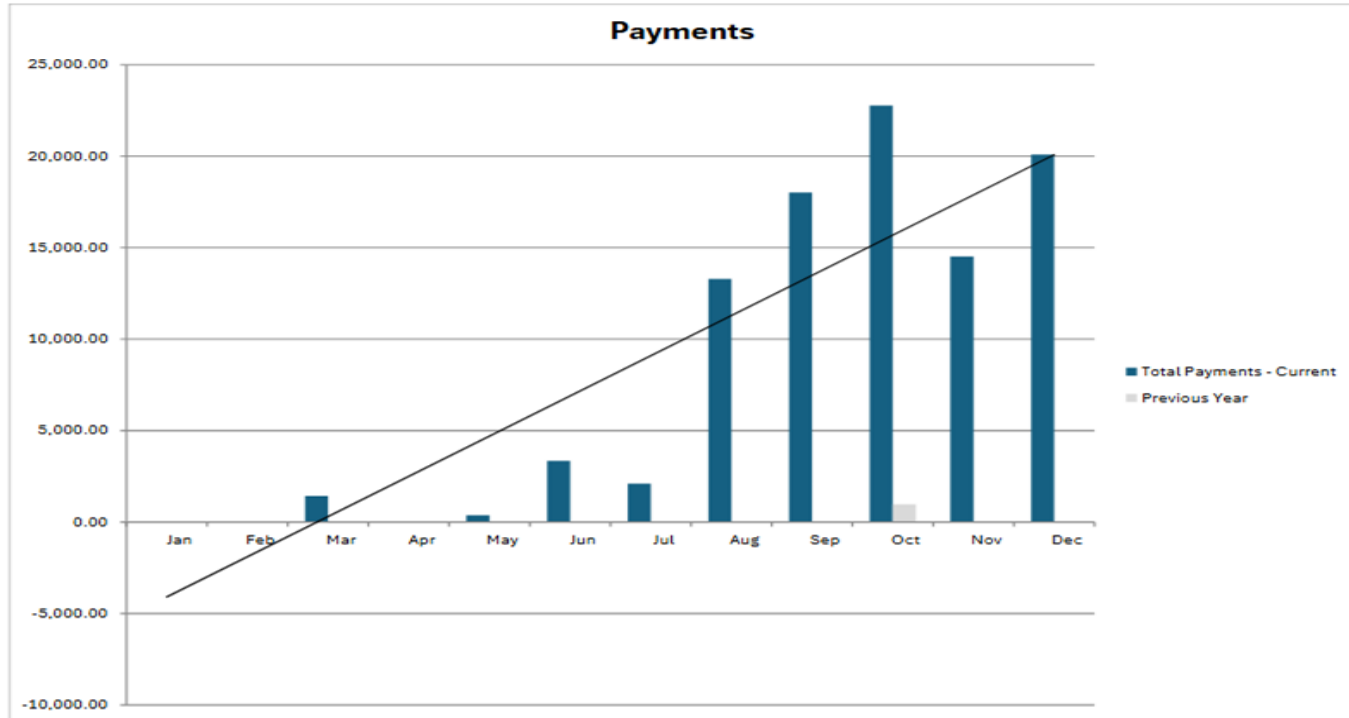
Effect Date	Period	Batch ID	Trx	SL	Status	Post Date	Posted By	Debit	Credit	Description
05_3502_10_000 INTEREST INCOME								0.00	(1,813.67)	
1/31/2024	2024-01	109	J	GL	P	11/21/2024	RDONALDSOI	0.00	112.10	ESCROW ACTIVITY JAN 2024
2/28/2024	2024-02	110	J	GL	P	10/04/2024	RDONALDSOI	0.00	77.80	ESCROW ACTIVITY - FEB 2024
3/31/2024	2024-03	111	J	GL	P	10/04/2024	RDONALDSOI	0.00	73.95	ESCROW ACTIVITY - MARCH 2024
4/30/2024	2024-04	112	J	GL	P	10/04/2024	RDONALDSOI	0.00	80.07	ESCROW ACTIVITY - APRIL 2024
5/31/2024	2024-05	113	J	GL	P	10/04/2024	RDONALDSOI	0.00	83.77	ESCROW ACTIVITY - MAY 2024
6/30/2024	2024-06	114	J	GL	P	11/07/2024	RDONALDSOI	0.00	114.72	ESCROW ACTIVITY - JUNE 2024
7/31/2024	2024-07	115	J	GL	P	10/04/2024	RDONALDSOI	0.00	144.54	ESCROW ACTIVITY - JULY 2024
8/31/2024	2024-08	116	J	GL	P	10/04/2024	RDONALDSOI	0.00	158.97	ESCROW ACTIVITY AUGUST 2024
9/30/2024	2024-09	499	J	GL	P	11/14/2024	RDONALDSOI	0.00	190.65	SEPT ESCROW ACTIVITY
10/31/2024	2024-10	405	J	GL	P	11/14/2024	RDONALDSOI	0.00	207.98	ESCROW INTEREST - OCTOBER
11/30/2024	2024-11	794	J	GL	P	12/12/2024	RDONALDSOI	0.00	269.82	NOVEMBER ESCROW ACTIVITY
12/31/2024	2024-12	982	J	GL	P	1/23/2025	RDONALDSOI	0.00	299.30	EMS ESCROW ACTIVITY
								0.00	1,813.67	
05 - EMERGENCY SERVICES REVOLVING								75.00	146,242.65	
								75.00	146,242.65	

2024 Billing Information

(TOA) TOWN OF ALLENSTOWN

By Batch Date
Ending Dec 2024

Page 3

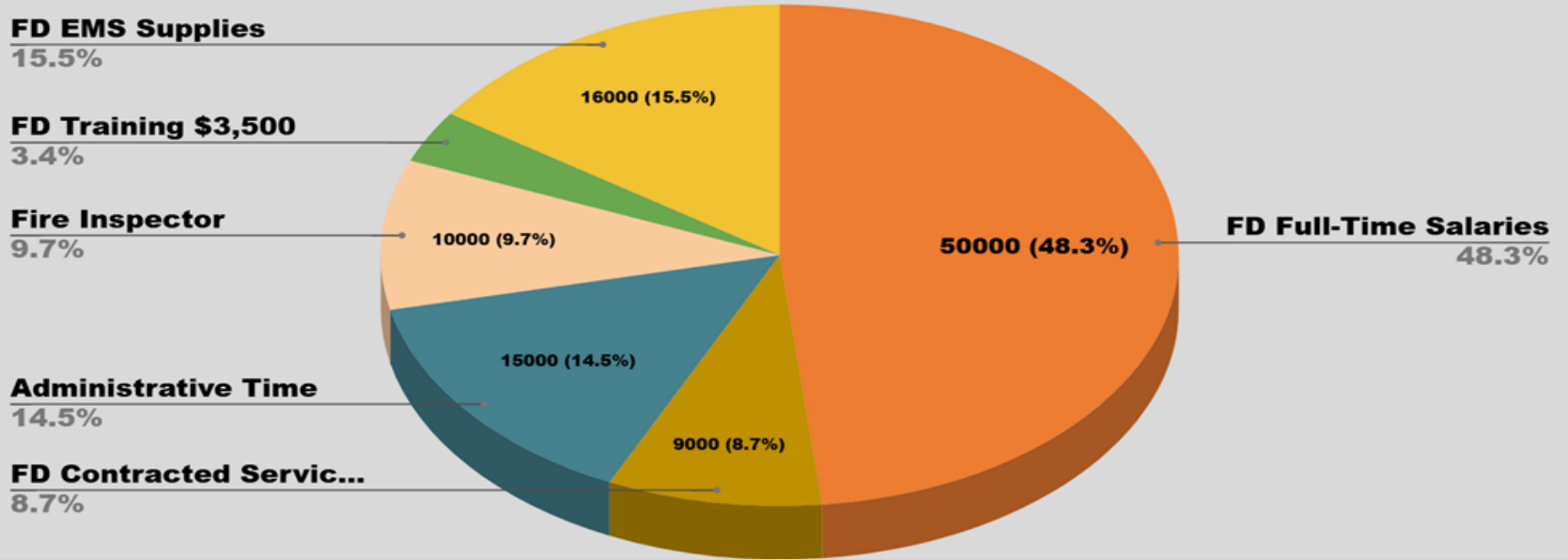


Billing & Call Volume Statistics

Ambulance Billing Year	Projected Income	Billed	Collected (Income) (Nationwide Average between 40% - 65% Collection Rate)	Collection Percentage	Call Volume
Projected 2025 AFD Only	\$180,000.00	\$0.00	\$0.00	40.00%	Projected 1100
2024 TTEMS & AFD (2 Month Delay)	\$225,000.00	\$800,546.50	\$334,352.00	41.77%	966
2023 TTEMS	\$257,000.00	\$770,410.00	\$233,096.00	30.26%	884
2022 TTEMS	\$250,000.00	\$558,856.00	\$203,808.77	36.47%	855
2021 TTEMS	\$225,000.00	\$524,764.00	\$188,802.31	35.98%	720

Allenstown Fire Department Revolving Fund Usage.

Amount Used From 2024 Revolving Fund For Operational Offset was \$103,500. See Breakdown.



Revolving Fund Use 2025

The Fire Department Planned Usage

New Ambulance Lease Payment	\$75,000
Salary Offset for Fire/EMS Staffing	\$60,000
Total	\$135,000

AMBULANCE
SERVICE
STATISTICS

Transport % Per Call

Call Volume Year	Total Call For Service	Total EMS Related Call	Total EMS Call Transports	Percentage Of Patients Transported
2024	966	753	437	58.00%