SUMMARY:

Incident Statistics

Ambulance FY

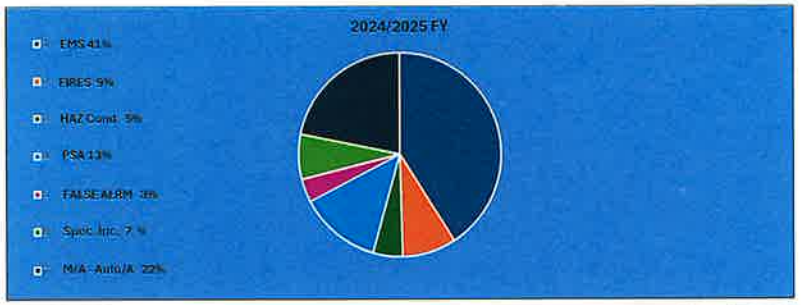
Financials

IDYLLWILD FIRE

Incidents - May / June 2025

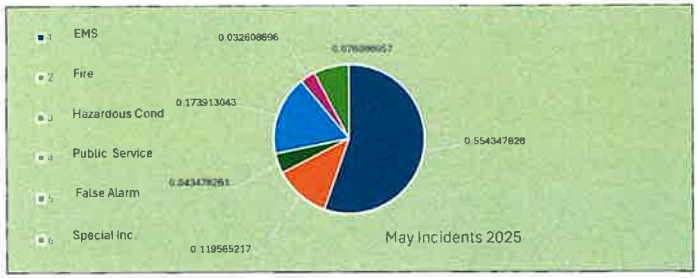
May-25

Call Type (description)	# of Incidents	% of total	Non Transport
Emergency Medical Sen	41	49.40%	9
Fires	8	9.64%	
Hazardous Condition (n	6	7.23%	
Public Service	19	22.89%	Transported
False Alarm	4	4.82%	32
Special Incident type	5	6.02%	
TOTALS	83	100.00%	



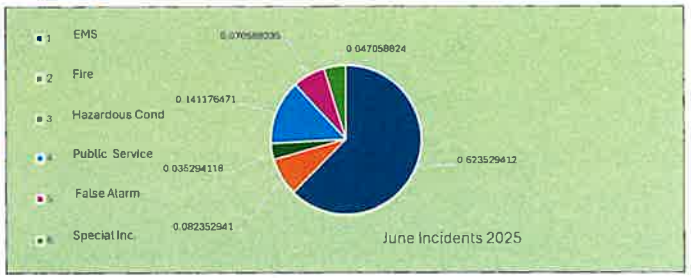
June-25

Call Type (description)	# of Incidents	% of total	Non Transport
Emergency Medical Sen	46	46.94%	12
Fires	16	16.33%	
Hazardous Condition (n	5	5.10%	
Public Service	16	16.33%	Transported
False Alarm	7	7.14%	34
Special Incident type	8	8.16%	
TOTALS	98	100.00%	



Running Totals (July 1, 2024 - June 30,, 2025)

Call Type (description)	# of Incidents	% of total	Non Transport
Emergency Medical Servi	597	41.03%	224
Fires	125	8.59%	37.52%
Hazardous Condition (nc	68	4.67%	
Public Service	190	13.06%	Transported
False Alarm	54	3.71%	373
Special Incident type	103	7.08%	62.48%
(Mutual Aid/Auto Aid)	318	21.86%	
(Four incidents daily)	1455	100.00%	



Ambulance Data Update YTD 6/30/2025

2024/2025 Current	July 2024	August 2024	September 2024	October 2024	November 2024	December 2024	January 2025	February 2025	March 2025	April 2025	MAY 2025	June 2025	Totals
Charges	$99,455.00	$119,254.00	$74,388.00	$65,705.00	$134,068.00	$74,151.00	$69,819.00	$62,648.00	$97,632.00	$119,186.00	$84,085.00	$140,785.00	$1,141,176.00
Payments	$23,383.88	$24,083.27	$28,048.00	$24,083.00	$16,821.00	$16,823.29	$21,646.26	$21,062.83	$18,814.03	$13,790.06	$20,215.94	$15,073.41	$243,844.97
Difference	-$76,071.12	-$95,170.73	-$46,340.00	-$41,622.00	-$117,247.00	-$57,327.71	-$48,172.74	-$41,585.17	-$78,817.97	-$105,395.94	-$63,869.06	-$125,711.59	-$897,331.03
Running Payments (actual	$23,383.88	$47,467.15	$75,515.15	$99,598.15	$116,419.15	$133,242.44	$154,888.70	$175,951.53	$194,765.56	$208,555.62	$228,771.56	$243,844.97	$243,844.97
(Running Dif. from 2023/24	-$2,125.28	-$1,777.03	$8,314.97	$21,025.81	-$3,800.19	-$7,178.80	-$33,475.77	-$54,989.30	-$61,718.01	-$66,539.74	-$28,921.56	-$18,911.99	
2024/25 Adjustments	$58,877.59	$66,892.11	$62,044.00	$42,407.00	$59,788.12	$67,261.55	$49,704.00	$70,936.00	$51,262.00	$47,640.00	$62,032.00	$123,691.92	$762,536.29
A/R 2024/25	$415,981.12	$391,897.85	$376,193.85	$375,408.85	$342,156.00	$328,203.00	$348,318.00	$340,030.00	$367,585.97	$425,341.91	$489,210.97	$614,922.56	$401,270.84

Financial Overview/Summary

	Revenue	Taxes		Ambulance	Mutual Aid	Other Misc.	Expenditures	Payroll	Cal Pers	Equipment /Supplies/Vendors	Utilities	Insurance / Misc./ Other	
Budget 2024/2025	$3,593,300.00	$1,742,925.00		$588,000.00	$1,225,000.00	$37,375.00	$3,563,300.00	$2,167,755.00	$566,220.00	$456,260.00	$36,950.00	$336,115.00	
YTD Actuals as of 6/30/25	$6,920,612.05	$2,066,439.71		$243,844.97	$4,575,333.42	$34,993.95	$5,579,904.83	$3,395,750.00	$675,377.11	$408,011.98	$24,333.44	$1,076,432.30	
	192.60%	*118.56%*	*156.79%*	*41.47%*	*373.50%*	*93.63%*	*156.59%*	*156.65%*	*119.28%*	*89.43%*	*65.86%*	*320.26%*	*150.29%*
Balance Est. on Budget	-$3,327,312.05	-$323,514.71		-$344,155.03	$3,350,333.42	-$2,381.05	-$2,016,604.83	-$1,227,995.00	-$109,157.11	$48,248.02	$12,616.56	-$740,317.30	
Estimated (FY/25) Year End Actuals / Est. Remaining	$6,920,612.05	$2,066,439.71		$243,844.97	$4,575,333.42	$34,993.95	$5,579,904.83	$3,395,750.00	$675,377.11	$408,011.98	$24,333.44	$1,076,432.30	
Anticipated Difference: (EST +/-)	*$3,327,312.05*	*$323,514.71*		*($344,155.03)*	*$3,350,333.42*	*($2,381.05)*	*($2,016,604.83)*	*($1,227,995.00)*	*($109,157.11)*	*$48,248.02*	*$12,616.56*	*($740,317.30)*	$1,340,707.22