

EMERGENCY SERVICES

Fund 0002

-1200-

Includes personnel improvement request

Office/Dept Emergency Services
Type Revenue
Fund (Multiple Items)

Rev Func Group	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY Budget (Inc)/Dec
2300 - State\Federal Pass-Thru Reve	-	-	-	-	-
2500 - Contributions from other Int	-	(2,469)	-	(7,000)	(7,000)
2600 - State Grants	-	-	-	-	-
4000 - Charge for Service	(920)	(558)	(1,100)	(1,100)	-
8000 - Miscellaneous	(65)	(9,100)	(7,900)	(1,500)	6,400
Grand Total	(985)	(12,127)	(9,000)	(9,600)	(600)

Office/Dept Name Emergency Services
Type Expense

Function Group	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY Budget Inc/(Dec)	% Variance
1200 - Ambulance Services	759,658	547,492	774,768	869,920	95,152	12.3%
6200 - Animal Shelter	9,511	7,227	9,527	9,527	-	0.0%
Grand Total	769,169	554,719	784,295	879,447	95,152	12.1%

Office/Dept Name Emergency Services
Type Expense
Fund (Multiple Items)

Name	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY Budget Inc/(Dec)	% Variance
WAGE PLAN EMPLOYEES	197,843	110,246	216,704	224,454	7,750	3.6%
EMPLOYEE HOSPITALIZATION	93,068	59,777	95,339	121,698	26,360	27.6%
DEPARTMENT HEADS	91,178	54,257	94,922	99,725	4,803	5.1%
PROFESSIONAL SERVICE	48,252	36,008	50,000	55,000	5,000	10.0%
WAGE PLAN EMP. PART TIME	40,607	18,611	51,031	49,172	(1,859)	-3.6%
IPERS - CNTY CONTRIBUTION	38,173	21,721	41,195	48,216	7,021	17.0%
ORGANIZED EMPLOYEES	51,454	29,315	42,404	43,673	1,268	3.0%
FICA - CNTY CONTRIBUTION	29,758	16,902	32,321	33,512	1,191	3.7%
GAS & OIL	15,898	8,323	21,155	21,155	-	0.0%
IMPROVEMENT REQUESTS	-	-	-	20,058	20,058	#DIV/0!
REPAIR & MAINTENANCE: VEHICLE	22,145	7,705	17,750	19,750	2,000	11.3%
REPAIRS & MAINTENANCE: BUILDING	9,705	9,372	13,200	16,200	3,000	22.7%
OVERTIME	16,286	9,544	5,500	16,000	10,500	190.9%
NATURAL & LP GAS	11,300	6,550	13,100	13,100	-	0.0%
MACHINERY & EQUIPMENT: SAFETY	15,388	3,675	9,125	12,125	3,000	32.9%
Training/Event Required Attendance	-	2,828	12,000	12,000	-	0.0%
Holiday Scheduled Off	5,544	4,887	10,000	10,000	-	0.0%
MEDICAL & LAB SUPPLIES	5,091	3,595	10,000	10,000	-	0.0%
HOLIDAY OVERTIME	5,281	4,477	8,000	8,000	-	0.0%
SCHOOL OF INSTRUCTION	7,282	5,556	8,000	8,000	-	0.0%
ELECTRIC LIGHT & POWER	5,621	2,985	6,160	6,160	-	0.0%
TELEPHONE EXPENSE	6,545	3,791	5,890	5,890	-	0.0%
WEARING/SAFETY APPAREL	3,464	1,976	5,000	5,000	-	0.0%
MAINTENANCE CONTRACTS	1,781	1,033	2,000	2,000	-	0.0%
DENTAL INSURANCE	1,762	1,028	1,762	1,762	-	0.0%
REPAIR & MAINTENANCE: RADIO &	1,962	-	1,750	1,750	-	0.0%
STATIONARY/FORMS/GENERAL OFF	307	479	750	750	-	0.0%
CUSTODIAL SUPPLIES	189	-	500	500	-	0.0%
TYPING, PRINTING & BINDING	-	76	470	470	-	0.0%
MAGAZINES & BOOKS	513	529	335	335	-	0.0%
POSTAGE & MAILING	190	-	200	200	-	0.0%
LIFE INSURANCE	192	112	192	192	-	0.0%
FOOD	54	50	100	100	-	0.0%
EMPLOYEE MILEAGE	-	-	100	100	-	0.0%
Grand Total	734,596	428,866	784,295	874,447	90,152	11.5%

Fund	2023-2024	2024-2025	2025-2026	Comparison 1	Comparison 1	%
	Total Activity	Total Activity	YTD Activity Through Jun	Parent Budget 2025-2026 Budget Director	Budget 2026-2027 Budget Director	
0002 - GENERAL SUPPLEMENTAL	-621,832.53	-724,099.86	-409,711.14	-765,868.43	-855,420.12	-89,551.69 11.69%
0011 - RURAL BASIC	-9,089.91	-9,511.29	-7,028.77	-9,427.00	-9,427.00	0.00 0.00%
Report Total:	-630,922.44	-733,611.15	-416,739.91	-775,295.43	-864,847.12	-89,551.69 11.55%



Account Number	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2025-2026 Budget Director	2026-2027 Budget Director	Increase / (Decrease)	
Fund: 0002 - GENERAL SUPPLEMENTAL							
Function: 1200 - EMERGENCY SERVICES/EMERGENCY SERVICES							
Revenue							
0002-1-41-1200-51001	AMBULANCE ASSIST	37,464.41	0.00	0.00	0.00	0.00	0.00%
0002-1-41-1200-51200	E911 SIGN SALES	2,560.00	920.00	360.00	1,000.00	1,000.00	0.00%
Budget Notes							
Budget Code	Subject	Description					
Budget Director	E911 Sign Sales	Revenue for 911 Addressing					
0002-4-41-1200-25111	EMS TRAINING FUNDS	0.00	0.00	2,468.52	0.00	7,000.00	7,000.00 0.00%
Budget Notes							
Budget Code	Subject	Description					
Budget Director	Regular Budget EMS Training Funds	Revenue from EMT/AEMT students instructed at Climbing Hill.					
0002-4-41-1200-84800	MISCELLANEOUS REFUNDS	4,461.65	64.63	9,100.00	7,900.00	1,500.00	-6,400.00 -81.01%
Budget Notes							
Budget Code	Subject	Description					
Budget Director	Regular Budget Miscellaneous Refunds	No Changes					
Total Revenue:		44,486.06	984.63	11,928.52	8,900.00	9,500.00	600.00 6.74%
Expense							
0002-41-1200-000-10002	DEPARTMENT HEADS	81,333.73	91,177.59	54,256.87	94,921.71	99,725.01	4,803.30 5.06%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	99,725.01			
0002-41-1200-000-10003	WAGE PLAN EMPLOYEES	195,897.81	197,842.51	110,245.77	216,704.42	224,454.16	7,749.74 3.58%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	224,454.16			
0002-41-1200-000-10007	ORGANIZED EMPLOYEES	49,759.08	51,453.68	29,315.29	42,404.21	43,672.50	1,268.29 2.99%

Budget Comparison Report

Account Number	Budget Detail	Description	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1	Comparison 1	%
						2025-2026 Budget Director	Budget	to Parent Budget	
Budget Code	Budget Code	Description	Units	Price	Amount	2025-2026 Budget Director	2026-2027 Budget Director	Increase / (Decrease)	
	Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	43,672.50				
0002-41-1200-000-10100		WAGE PLAN EMP. PART TIME	23,730.44	40,607.15	18,611.20	51,031.05	49,172.48	-1,858.57	-3.64%
	Budget Detail								
	Budget Code	Description	Units	Price	Amount				
	Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	49,172.48				
0002-41-1200-000-10400		OVERTIME	13,290.67	16,285.55	9,544.18	5,500.00	16,000.00	10,500.00	190.91%
	Budget Notes								
	Budget Code	Subject	Description						
	Budget Director	Regular Budget Overtime	Request to increase \$10,500.00 from \$5,500.00 to \$16,000 to cover overtime for the regular schedule for EMTs/AEMTs.						
	Budget Detail								
	Budget Code	Description	Units	Price	Amount				
	Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	16,000.00				
0002-41-1200-000-10402		HOLIDAY OVERTIME	5,336.73	5,280.82	4,476.98	8,000.00	8,000.00	0.00	0.00%
	Budget Notes								
	Budget Code	Subject	Description						
	Budget Director	Regular Budget Holiday Overtime	No Changes						
	Budget Detail								
	Budget Code	Description	Units	Price	Amount				
	Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	8,000.00				
0002-41-1200-000-10403		Holiday Scheduled Off	0.00	5,544.33	4,886.55	10,000.00	10,000.00	0.00	0.00%
	Budget Notes								
	Budget Code	Subject	Description						
	Budget Director	Regular Budget Holiday Scheduled Off	No Changes						
	Budget Detail								
	Budget Code	Description	Units	Price	Amount				
	Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	10,000.00				
0002-41-1200-000-10428		Training/Event Required Atten	0.00	0.00	2,828.08	12,000.00	12,000.00	0.00	0.00%
	Budget Notes								
	Budget Code	Subject	Description						
	Budget Director	Regular Budget Training/Event Required Att	No Changes						

Budget Comparison Report

Account Number	Budget Detail	Description	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1	Comparison 1	%
						2025-2026 Budget Director	Budget	to Parent Budget	
Budget Code	Budget Director	Imported from PB Budget Code: 2% Project	Units	Price	Amount	2025-2026 Budget Director	2026-2027 Budget Director	Increase / (Decrease)	
0002-41-1200-000-11000	Budget Detail	FICA - CNTY CONTRIBUTION	27,326.58	29,758.46	16,901.98	32,321.41	33,511.93	1,190.52	3.68%
	Budget Code	Imported from PB Budget Code: 2% Project	0.00	0.00	12,000.00				
	Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	33,511.93				
0002-41-1200-000-11100	Budget Detail	IPERS - CNTY CONTRIBUTION	34,755.80	38,173.13	21,721.21	41,194.77	48,216.21	7,021.44	17.04%
	Budget Code	Imported from PB Budget Code: 2% Project	0.00	0.00	48,216.21				
	Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	48,216.21				
0002-41-1200-000-11300	Budget Detail	EMPLOYEE HOSPITALIZATION	77,463.19	93,067.80	59,776.53	95,338.80	121,698.48	26,359.68	27.65%
	Budget Code	Imported from PB Budget Code: 2% Project	0.00	0.00	121,698.48				
	Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	121,698.48				
0002-41-1200-000-11701	Budget Detail	LIFE INSURANCE	182.40	192.00	112.00	192.00	192.00	0.00	0.00%
	Budget Code	Imported from PB Budget Code: 2% Project	0.00	0.00	192.00				
	Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	192.00				
0002-41-1200-000-11702	Budget Detail	DENTAL INSURANCE	1,674.09	1,762.20	1,027.95	1,762.20	1,762.20	0.00	0.00%
	Budget Code	Imported from PB Budget Code: 2% Project	0.00	0.00	1,762.20				
	Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	1,762.20				
0002-41-1200-000-11703	Budget Detail	LTD INSURANCE	1,545.21	1,861.32	553.53	1,317.86	1,377.00	59.14	4.49%
	Budget Code	Imported from PB Budget Code: 2% Project	0.00	0.00	1,377.00				
	Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	1,377.00				
0002-41-1200-000-11900	Budget Detail	IMPROVEMENT REQUESTS	0.00	0.00	0.00	0.00	20,058.15	20,058.15	0.00%
	Budget Code	2% to 3.5%	0.00	0.00	7,228.18				
	Budget Director	Clerk II to Clerk III	0.00	0.00	9,061.30				
	Budget Director	EMT Part if 3.5% Raise	0.00	0.00	298.14				
	Budget Director	EMT Part Time from 0.20 to 0.25	0.00	0.00	3,470.53				

Budget Comparison Report

Account Number		2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2025-2026 Budget Director	2026-2027 Budget Director	Increase / (Decrease)	
0002-41-1200-000-23200	CUSTODIAL SUPPLIES	876.41	188.67	0.00	500.00	500.00	0.00	0.00%
	Budget Notes							
	Budget Code							
	Budget Director							
	Subject							
	Regular Budget Custodial Supplies							
	Description							
	No Changes							
0002-41-1200-000-25000	GAS & OIL	17,692.59	14,201.28	7,240.60	19,000.00	19,000.00	0.00	0.00%
	Budget Notes							
	Budget Code							
	Budget Director							
	Subject							
	Regular Budget Gas & Oil							
	Description							
	No Changes							
0002-41-1200-000-26000	STATIONARY/FORMS/GENERA	746.12	307.46	479.15	750.00	750.00	0.00	0.00%
	Budget Notes							
	Budget Code							
	Budget Director							
	Subject							
	Regular Budget Office Supplies							
	Description							
	No Changes							
0002-41-1200-000-26100	MAGAZINES & BOOKS	370.99	513.00	528.99	335.00	335.00	0.00	0.00%
	Budget Notes							
	Budget Code							
	Budget Director							
	Subject							
	Regular Budget Magazines & Books							
	Description							
	No Changes							
0002-41-1200-000-29100	MEDICAL & LAB SUPPLIES	7,499.26	5,091.32	3,594.97	10,000.00	10,000.00	0.00	0.00%
	Budget Notes							
	Budget Code							
	Budget Director							
	Subject							
	Regular Budget Medical & Lab Supplies							
	Description							
	No Changes							
0002-41-1200-000-29400	WEARING/SAFETY APPAREL	4,744.27	3,463.75	1,975.50	5,000.00	5,000.00	0.00	0.00%
	Budget Notes							
	Budget Code							
	Budget Director							
	Subject							
	Regular Budget Wearing/Safety Apparel							
	Description							
	No Changes							
0002-41-1200-000-40200	TYPING, PRINTING & BINDING	470.00	0.00	76.31	470.00	470.00	0.00	0.00%
	Budget Notes							
	Budget Code							
	Budget Director							
	Subject							
	Regular Budget Typing, Printing & Binding							
	Description							
	No Changes							
0002-41-1200-000-41200	POSTAGE & MAILING	190.40	189.80	0.00	200.00	200.00	0.00	0.00%
	Budget Notes							
	Budget Code							
	Budget Director							
	Subject							
	Regular Budget Postage & Mailing							
	Description							
	No Changes							
0002-41-1200-000-41300	EMPLOYEE MILEAGE	0.00	0.00	0.00	100.00	100.00	0.00	0.00%

Budget Comparison Report

Account Number	Budget Notes	Budget Code	Subject	Description	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
								2025-2026 Budget Director	2026-2027 Budget Director	Increase / (Decrease)	
			Regular Budget Employee Mileage	No Changes							
0002-41-1200-000-41301			TRAVEL EXPENSES		107.25	0.00	0.00	0.00	0.00	0.00	0.00%
0002-41-1200-000-41400			TELEPHONE EXPENSE		6,284.56	6,545.02	3,791.19	5,890.00	5,890.00	0.00	0.00%
			Regular Budget Telephone Expense	No Changes							
0002-41-1200-000-41401			CELL PHONE EXPENSE		977.14	959.38	548.33	1,000.00	1,000.00	0.00	0.00%
			Regular Budget Cell Phone Expense	No Changes							
0002-41-1200-000-42200			SCHOOL OF INSTRUCTION		9,541.50	7,282.00	5,555.75	8,000.00	8,000.00	0.00	0.00%
			Regular Budget School of Instruction	No Changes							
0002-41-1200-000-42601			PROFESSIONAL SERVICE		47,543.06	48,251.67	36,007.70	50,000.00	55,000.00	5,000.00	10.00%
			Regular Budget Professional Services	Request to increase \$5,000.00 from \$50,000.00 to \$55,000.00 to cover increase in fees paid to Medical Director by \$2,400.00 annually and purchase of additional ESO software options for inventory control on medications and supplies.							
0002-41-1200-000-43000			NATURAL & LP GAS		10,701.60	11,299.60	6,550.02	13,100.00	13,100.00	0.00	0.00%
			Regular Budget Natural & LP Gas	No Changes							
0002-41-1200-000-43100			ELECTRIC LIGHT & POWER		5,844.54	5,620.76	2,984.77	6,160.00	6,160.00	0.00	0.00%
			Regular Budget Electric Light & Power	No Changes							
0002-41-1200-000-43200			WATER & SEWER		1,371.90	1,460.40	730.20	1,700.00	1,700.00	0.00	0.00%
			Regular Budget Water & Sewer	No Changes							
0002-41-1200-000-44000			REPAIR & MAINTENANCE: VEH		7,781.44	16,986.63	2,954.94	13,000.00	15,000.00	2,000.00	15.38%

Budget Comparison Report

Account Number	Budget Notes	Budget Code	Subject	Description	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1	Comparison 1	%
								2025-2026 Budget Director	Budget	to Parent Budget	
Budget Director								2026-2027 Budget Director	Increase / (Decrease)		
0002-41-1200-000-44100			REPAIRS & MAINTENANCE: BUIL	Request to increase by \$2,000.00 from \$13,000.00 to \$15,000.00 due to the number of vehicles increasing and cost of regular repairs and	15,733.96	8,587.54	8,178.00	12,000.00	15,000.00	3,000.00	25.00%
0002-41-1200-000-44400			REPAIR & MAINTENANCE: EQL	Request to increase \$3,000.00 from \$12,000.00 to \$15,000.00 due cost increases and expenses above regular operations for example boiler, and	1,918.57	1,998.85	1,477.36	2,000.00	2,000.00	0.00	0.00%
0002-41-1200-000-44600			REPAIR & MAINTENANCE: RAC	No Changes	3,238.91	1,961.54	0.00	1,750.00	1,750.00	0.00	0.00%
0002-41-1200-000-44900			MAINTENANCE CONTRACTS	No Changes	2,347.23	1,781.17	1,032.96	2,000.00	2,000.00	0.00	0.00%
0002-41-1200-000-48000			DUES/MEMBERSHIPS	No Changes	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
0002-41-1200-000-63802			MACHINERY & EQUIPMENT: S	Request to increase \$3,000.00 from \$9,125.00 to \$12,125.00 due to projected cost of maintenance & repairs and replacement of out dated equipment. Example; turnout gear & helmets.	8,041.16	15,388.11	3,674.80	9,125.00	12,125.00	3,000.00	32.88%
Total Expense:					666,318.59	725,084.49	421,639.66	774,768.43	864,920.12	90,151.69	11.64%
Total Function: 1200 - EMERGENCY SERVICES/EMERGENCY SE					-621,832.53	-724,099.86	-409,711.14	-765,868.43	-855,420.12	-89,551.69	11.69%
Total Fund: 0002 - GENERAL SUPPLEMENTAL:					-621,832.53	-724,099.86	-409,711.14	-765,868.43	-855,420.12	-89,551.69	11.69%