

EMERGENCY SERVICES

Paramedics

Fund 0002

(was Fund 0029 for FY23 and FY24)

-1201-

(Includes personnel improvement request)

Office/Dept	Ambulance
Type	Revenue
Fund	(Multiple Items)

Rev Func Group	Actual YTD			Budget FY 2027	YOY Budget (Inc)/Dec
	Actual FY 2025	2026	Budget FY 2026		
4000 - Charge for Service	(85,380)	(22,587)	(40,000)	(40,000)	-
Grand Total	(85,380)	(22,587)	(40,000)	(40,000)	-

Office/Dept Name	Ambulance
Type	Expense

Function Group	Actual YTD			Budget FY 2027	YOY Budget Inc/(Dec)	% Variance
	Actual FY 2025	2026	Budget FY 2026			
1200 - Ambulance Services	407,952	224,553	402,228	1,030,999	628,771	156.3%
Grand Total	407,952	224,553	402,228	1,030,999	628,771	156.3%

Office/Dept Name	Ambulance
Type	Expense
Fund	(Multiple Items)

Name	Actual YTD			Budget FY 2027	YOY Budget Inc/(Dec)	% Variance
	Actual FY 2025	2026	Budget FY 2026			
IMPROVEMENT REQUESTS	-	-	-	508,891	508,891	#DIV/0!
WAGE PLAN EMPLOYEES	197,604	121,769	229,234	315,710	86,476	37.7%
EMPLOYEE HOSPITALIZATION	28,438	21,952	35,191	47,057	11,866	33.7%
IPERS - CNTY CONTRIBUTION	27,318	14,941	27,310	35,472	8,163	29.9%
FICA - CNTY CONTRIBUTION	22,290	12,182	22,036	29,026	6,991	31.7%
MEDICAL & LAB SUPPLIES	16,635	11,844	22,355	22,355	-	0.0%
WAGE PLAN EMP. PART TIME	78,694	14,672	19,103	19,488	385	2.0%
Training/Event Required Attendance	-	3,261	16,000	16,000	-	0.0%
Holiday Scheduled Off	7,399	7,335	15,000	15,000	-	0.0%
OVERTIME	12,397	10,670	6,000	12,000	6,000	100.0%
HOLIDAY OVERTIME	5,601	4,957	8,000	8,000	-	0.0%
DENTAL INSURANCE	940	617	1,057	1,057	-	0.0%
LTD INSURANCE	1,048	285	826	826	-	0.0%
LIFE INSURANCE	102	67	115	115	-	0.0%
Grand Total	398,466	224,553	402,228	1,030,999	628,771	156.3%



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: 1201 - EMERGENCY SERVICES/EMERGENCY PARAMEDIC SERV.								
Revenue								
0002-1-36-1201-51001	AMBULANCE ASSIST	0.00	85,379.83	22,586.52	40,000.00	40,000.00	0.00	0.00%
Budget Notes								
Budget Code	Subject	Description						
Budget Director	Paramedic Budget-Ambulance Assist	Revenue from ALS Assists						
Total Revenue:		0.00	85,379.83	22,586.52	40,000.00	40,000.00	0.00	0.00%
Expense								
0002-36-1201-000-10003	WAGE PLAN EMPLOYEES	0.00	197,603.62	121,768.89	229,233.99	315,710.01	86,476.02	37.72%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	315,710.01				
0002-36-1201-000-10100	WAGE PLAN EMP. PART TIME	0.00	78,694.45	14,672.20	19,102.85	19,488.25	385.40	2.02%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	19,488.25				
0002-36-1201-000-10400	OVERTIME	0.00	12,396.78	10,670.42	6,000.00	12,000.00	6,000.00	100.00%
Budget Notes								
Budget Code	Subject	Description						
Budget Director	Paramedic Budget Overtime	Request to increase by \$6,000.00 from \$6,000.00 to \$12,000.00 to cover the regular schedule that includes overtime of officers.						
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	12,000.00				
0002-36-1201-000-10402	HOLIDAY OVERTIME	0.00	5,600.65	4,957.27	8,000.00	8,000.00	0.00	0.00%
Budget Notes								
Budget Code	Subject	Description						
Budget Director	Paramedic Budget Holiday Overtime	No Changes						

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)	
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	8,000.00			
0002-36-1201-000-10403	Holiday Scheduled Off	0.00	7,398.96	7,335.16	15,000.00	15,000.00	0.00 0.00%
Budget Notes							
Budget Code	Subject	Description					
Budget Director	Paramedic 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	15,000.00			
0002-36-1201-000-10428	Training/Event Required Atten	0.00	0.00	3,261.36	16,000.00	16,000.00	0.00 0.00%
Budget Notes							
Budget Code	Subject	Description					
Budget Director	Paramedic Budget Training/Event Required	No Changes					
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	16,000.00			
0002-36-1201-000-11000	FICA - CNTY CONTRIBUTION	0.00	22,289.82	12,182.13	22,035.90	29,026.43	6,990.53 31.72%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	29,026.43			
0002-36-1201-000-11100	IPERS - CNTY CONTRIBUTION	0.00	27,318.31	14,940.87	27,309.67	35,472.31	8,162.64 29.89%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	35,472.31			
0002-36-1201-000-11300	EMPLOYEE HOSPITALIZATION	0.00	28,438.28	21,952.16	35,191.44	47,057.28	11,865.84 33.72%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	47,057.28			
0002-36-1201-000-11701	LIFE INSURANCE	0.00	102.40	67.20	115.20	115.20	0.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	115.20			

Budget Comparison Report

		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)	
Account Number								
0002-36-1201-000-11702	DENTAL INSURANCE	0.00	939.84	616.77	1,057.32	1,057.32	0.00	0.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	1,057.32			
0002-36-1201-000-11703	LTD INSURANCE	0.00	1,047.85	284.56	826.20	826.20	0.00	0.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	826.20			
0002-36-1201-000-11900	IMPROVEMENT REQUESTS	0.00	0.00	0.00	0.00	508,891.03	508,891.03	0.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	2% to 3.5% on existing positions		0.00	0.00	6,635.56			
Budget Director	3 FTE Positions additional 1.5%		3.00	1,339.37	4,018.11			
Budget Director	6 part time additional 1.5%		6.00	334.85	2,009.10			
Budget Director	Add 3 FTE EMS Positions		3.00	119,871.18	359,613.54			
Budget Director	Shift 6 part time Paramedic from .05 to .25		6.00	22,769.12	136,614.72			
0002-36-1201-000-29100	MEDICAL & LAB SUPPLIES	0.00	16,634.66	11,844.19	22,355.00	22,355.00	0.00	0.00%
Budget Notes								
Budget Code	Subject		Description					
Budget Director	Paramedic Budget Medical Supplies		No Changes					
Total Expense:		0.00	398,465.62	224,553.18	402,227.57	1,030,999.03	628,771.46	156.32%
Total Function: 1201 - EMERGENCY SERVICES/EMERGENCY P		0.00	-313,085.79	-201,966.66	-362,227.57	-990,999.03	-628,771.46	173.58%
Total Fund: 0002 - GENERAL SUPPLEMENTAL:		0.00	-313,085.79	-201,966.66	-362,227.57	-990,999.03	-628,771.46	173.58%
Report Total:		0.00	-313,085.79	-201,966.66	-362,227.57	-990,999.03	-628,771.46	173.58%

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	0.00	-313,085.79	-201,966.66	-362,227.57	-990,999.03	173.58%
Report Total:	0.00	-313,085.79	-201,966.66	-362,227.57	-990,999.03	173.58%