

Budget Comparison Report

Fund Summary

Fund	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
0002 - GENERAL SUPPLEMENTAL	144,601.00	150,537.00	220,097.12	212,849.00	316,411.00	103,562.00	48.66%
<b>Report Total:</b>	<b>144,601.00</b>	<b>150,537.00</b>	<b>220,097.12</b>	<b>212,849.00</b>	<b>316,411.00</b>	<b>103,562.00</b>	<b>48.66%</b>

**EMERGENCY  
SERVICES  
Fund 0002  
-1200-**

Includes personnel improvement request

## Woodbury County, Iowa

FY 2025-2026

## Authorized Positions by Department/Positions

**Emergency Services Center**

<u>Division</u>	<u>Position</u>	<u>Authorized # of Positions</u>	<u># of Employees in Positions</u>
Emergency Services	Director	1 Exempt	1
	Clerk II	.80 AFSCME	1
	Paramedic (4 Ft + 5 PTx.05= .25)	4.25 Wage Plan	4.25
	Operations Officer – Advanced EMT	1 Wage Plan	1
	Operations Officers (2 Ft + 3 PT x .25) (Clerk II-Oper Off.20)	2.95 Wage Plan	2.95
<b>Total Authorized Positions = 10.00 FTE</b>			

**AFSCME Union: Clerk II****1**



Woodbury County

# Budget Comparison Report

## Account Detail

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Fund: 0002 - GENERAL SUPPLEMENTAL</b>								
<b>Function: 1200 - EMERGENCY SERVICES/EMERGENCY SERVICES</b>								
<b>Revenue</b>								
<a href="#">0002-1-41-1200-51001</a>	AMBULANCE ASSIST	36,079.55	37,464.41	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-1-41-1200-51200</a>	E911 SIGN SALES	440.00	2,560.00	480.00	1,000.00	1,000.00	0.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
Budget Director	E911 Sign Sales	Same amount budgeted for installation of E911 signs						
<a href="#">0002-4-41-1200-84800</a>	MISCELLANEOUS REFUNDS	1,627.92	4,461.65	0.00	1,500.00	1,500.00	0.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
Budget Director	Miscellaneous Refunds	Annual Revenue from Misc.						
<b>Total Revenue:</b>		<b>38,147.47</b>	<b>44,486.06</b>	<b>480.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">0002-41-1200-000-10002</a>	DEPARTMENT HEADS	77,517.48	82,896.59	53,583.91	82,720.47	97,769.50	15,049.03	18.19%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	97,769.50				
<a href="#">0002-41-1200-000-10003</a>	WAGE PLAN EMPLOYEES	172,222.06	195,897.81	116,650.01	210,995.77	216,704.42	5,708.65	2.71%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	216,704.42				
<a href="#">0002-41-1200-000-10007</a>	ORGANIZED EMPLOYEES	44,100.66	49,759.08	30,576.45	41,169.30	42,404.21	1,234.91	3.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	42,404.21				
<a href="#">0002-41-1200-000-10100</a>	WAGE PLAN EMP. PART TIME	30,507.14	23,730.44	25,113.44	49,536.42	51,031.05	1,494.63	3.02%

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Account Number	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	51,031.05			
<a href="#">0002-41-1200-000-10400</a>	OVERTIME	19,809.67	13,290.67	11,721.68	16,472.11	5,500.00	-10,972.11 -66.61%
<b>Budget Notes</b>							
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>					
Budget Director	Overtime	The budgeted amount was decreased from \$16,472.00 to \$5,500.00 with the creation of the new line item Training/Event Required Attendance.					
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	5,500.00			
<a href="#">0002-41-1200-000-10402</a>	HOLIDAY OVERTIME	511.98	5,336.73	4,359.31	8,000.00	8,000.00	0.00 0.00%
<b>Budget Notes</b>							
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>					
Budget Director	Holiday Overtime	This line item amount remained the same.					
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	8,000.00			
<a href="#">0002-41-1200-000-10403</a>	Holiday Scheduled Off	0.00	0.00	4,590.01	0.00	10,000.00	10,000.00 0.00%
<b>Budget Notes</b>							
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>					
Budget Director	Holiday Scheduled Off	This is a new line item to budget for Holiday Scheduled Off which previously not budgeted for and would go into Overtime.					
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	10,000.00			
<a href="#">0002-41-1200-000-10428</a>	Training/Event Required Attenu	0.00	0.00	0.00	0.00	12,000.00	12,000.00 0.00%
<b>Budget Notes</b>							
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>					
Budget Director	Training/Event Required Attendance	This line item Training/Events Required Attendance was created to use went our Operational Officers have required trainings, staff meetings, instruct classes and are scheduled for events that are in addition to the regular shifts covered, for example Woodbury County Fair, Fire School.  Previously these hours were not seperated and would ultimately end up in the Overtime Budget.					
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	12,000.00			

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Account Number	Description	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
<a href="#">0002-41-1200-000-11000</a>	FICA - CNTY CONTRIBUTION	25,389.30	27,326.58	18,030.91	30,294.32	32,539.26	2,244.94	7.41%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	32,539.26			
<a href="#">0002-41-1200-000-11100</a>	IPERS - CNTY CONTRIBUTION	31,855.45	34,755.80	23,059.49	38,322.19	41,463.60	3,141.41	8.20%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	41,463.60			
<a href="#">0002-41-1200-000-11300</a>	EMPLOYEE HOSPITALIZATION	74,405.66	77,463.19	56,020.73	82,038.48	95,338.80	13,300.32	16.21%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	95,338.80			
<a href="#">0002-41-1200-000-11701</a>	LIFE INSURANCE	186.54	182.40	112.00	192.00	192.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	192.00			
<a href="#">0002-41-1200-000-11702</a>	DENTAL INSURANCE	1,711.86	1,674.09	1,027.95	1,762.20	1,762.20	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	1,762.20			
<a href="#">0002-41-1200-000-11703</a>	LTD INSURANCE	1,674.20	1,545.21	1,117.88	1,311.56	1,317.86	6.30	0.48%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	1,317.86			
<a href="#">0002-41-1200-000-11900</a>	IMPROVEMENT REQUESTS	0.00	0.00	0.00	0.00	12,770.00	12,770.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	3% on 3% for EMTs		0.00	0.00	9,394.00			
Budget Director	Clerk II step 5 to Clerk III step 4		0.00	0.00	3,376.00			
<a href="#">0002-41-1200-000-23200</a>	CUSTODIAL SUPPLIES	583.56	876.41	188.67	0.00	500.00	500.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
Budget Director	Custodial Supplies	The amount of \$750.00 was removed completely to \$0.00 from the FY25 budget. We are requesting that \$500.00 be reinstated to cover cost of interior maintenance supplies.						

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					2024-2025 Budget Director	2025-2026 Budget Director		
<a href="#">0002-41-1200-000-25000</a>	GAS & OIL	21,448.63	17,692.59	10,306.41	20,000.00	20,000.00	0.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Gas & Oil							
<a href="#">0002-41-1200-000-26000</a>	STATIONARY/FORMS/GENERAL	646.62	746.12	243.27	750.00	750.00	0.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Stationary/Forms/General Office Supplies							
<a href="#">0002-41-1200-000-26100</a>	MAGAZINES & BOOKS	372.99	370.99	513.00	335.00	335.00	0.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Magazine & Books							
<a href="#">0002-41-1200-000-29100</a>	MEDICAL & LAB SUPPLIES	5,901.28	7,499.26	2,985.78	10,000.00	10,000.00	0.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Medical & Lab Supplies							
<a href="#">0002-41-1200-000-29400</a>	WEARING/SAFETY APPAREL	4,701.79	4,744.27	3,279.93	5,000.00	6,000.00	1,000.00	20.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Wearing/Safety Apparel							
<a href="#">0002-41-1200-000-40200</a>	TYPING, PRINTING & BINDING	306.87	470.00	0.00	470.00	470.00	0.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Typing, Printing & Binding							
<a href="#">0002-41-1200-000-41200</a>	POSTAGE & MAILING	0.00	190.40	0.00	200.00	200.00	0.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Postage & Mailing							
<a href="#">0002-41-1200-000-41300</a>	EMPLOYEE MILEAGE	0.00	0.00	0.00	100.00	100.00	0.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Employee Mileage							
<a href="#">0002-41-1200-000-41301</a>	TRAVEL EXPENSES	0.00	107.25	0.00	1,326.00	1,326.00	0.00	0.00%

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				Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
<b>Budget Notes</b> <b>Budget Code</b> Budget Director							
<b>Subject</b> Travel Expenses							
<b>Description</b> Maintain same budget amount.							
<a href="#">0002-41-1200-000-41400</a>	5,880.90	6,284.56	4,392.29	5,890.00	5,890.00	0.00	0.00%
<b>Budget Notes</b> <b>Budget Code</b> Budget Director							
<b>Subject</b> Telephone Expense							
<b>Description</b> Maintain same budget amount.							
<a href="#">0002-41-1200-000-41401</a>	946.33	977.14	550.93	1,000.00	1,000.00	0.00	0.00%
<b>Budget Notes</b> <b>Budget Code</b> Budget Director							
<b>Subject</b> Cell Phone Expense							
<b>Description</b> Maintain same budget amount.							
<a href="#">0002-41-1200-000-42200</a>	2,450.75	9,541.50	7,162.00	8,000.00	8,000.00	0.00	0.00%
<b>Budget Notes</b> <b>Budget Code</b> Budget Director							
<b>Subject</b> School of Instruction							
<b>Description</b> Maintain same budget amount. Considerations of BOS approving paying for EMT/AMT classes. Currently individuals reimburse for the class held at Climbing Hill.							
<a href="#">0002-41-1200-000-42601</a>	45,352.45	47,543.06	29,557.72	44,000.00	50,000.00	6,000.00	13.64%
<b>Budget Notes</b> <b>Budget Code</b> Budget Director							
<b>Subject</b> Professional Services							
<b>Description</b> Increase of \$6,000.00 to cover maintenance contract with Stryker for both LifePak 15 Cardiac Monitors. Already Includes; Medical Director Physicians Claims Company (PCC) SIMPACO ESO EMS & Fire Target Solutions							
<a href="#">0002-41-1200-000-43000</a>	20,873.59	10,701.60	5,204.60	14,000.00	14,000.00	0.00	0.00%
<b>Budget Notes</b> <b>Budget Code</b> Budget Director							
<b>Subject</b> Natural & LP Gas							
<b>Description</b> Maintain same budget amount.							
<a href="#">0002-41-1200-000-43100</a>	6,210.22	5,844.54	3,635.67	6,160.00	6,160.00	0.00	0.00%
<b>Budget Notes</b> <b>Budget Code</b> Budget Director							
<b>Subject</b> Electric Light & Power							
<b>Description</b> Maintain same budget amount.							



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					2024-2025 Budget Director	2025-2026 Budget Director		
<a href="#">0002-41-1200-000-43200</a>	WATER & SEWER	1,144.00	1,371.90	851.90	1,300.00	1,700.00	400.00	30.77%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Water & Sewer						Increase of \$400.00 due to increased cost of services provided.	
<a href="#">0002-41-1200-000-44000</a>	REPAIR & MAINTENANCE: VEHI	9,407.32	7,781.44	6,464.75	12,055.82	13,000.00	944.18	7.83%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Repair & Maintenance; Vehicle						Increase of \$1,000.00 due to aging fleet.	
<a href="#">0002-41-1200-000-44100</a>	REPAIRS & MAINTENANCE: BUIL	11,207.73	15,733.96	3,875.17	12,000.00	12,000.00	0.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Repairs & Maintenance; Buildings						Maintain same budget amount.	
<a href="#">0002-41-1200-000-44400</a>	REPAIR & MAINTENANCE: EQU	1,531.46	1,918.57	1,984.00	2,000.00	2,000.00	0.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Repair & Maintenance; Equipment						Maintain same budget amount.	
<a href="#">0002-41-1200-000-44600</a>	REPAIR & MAINTENANCE: RAD	3,695.87	3,238.91	1,174.95	1,750.00	1,750.00	0.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Repair & Maintenance; Radio & Related Equ						Maintain same budget amount.	
<a href="#">0002-41-1200-000-44900</a>	MAINTENANCE CONTRACTS	3,081.89	2,347.23	1,044.82	1,850.00	2,000.00	150.00	8.11%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Maintenance Contracts						Increased \$150 due to increase cost of services provided. Includes; Midwest Alarm (Camera & Alarm System) Century Business Products	
<a href="#">0002-41-1200-000-48000</a>	DUES/MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-41-1200-000-63802</a>	MACHINERY & EQUIPMENT: SA	3,714.20	8,041.16	11,346.57	7,125.00	9,125.00	2,000.00	28.07%

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<b>Budget Notes</b>							
<b>Budget Code</b>							
Budget Director							
<b>Subject</b>							
Machinery & Equipment; Safety							
<b>Description</b>							
Increased by \$2,000.00 to purchase/replace aging equipment.							
<b>Total Expense:</b>	629,350.45	667,881.45	440,726.20	718,126.64	795,098.90	76,972.26	10.72%
<b>Total Function: 1200 - EMERGENCY SERVICES/EMERGENCY SE...</b>	-591,202.98	-623,395.39	-440,246.20	-715,626.64	-792,598.90	-76,972.26	10.76%
<b>Total Fund: 0002 - GENERAL SUPPLEMENTAL:</b>	-591,202.98	-623,395.39	-440,246.20	-715,626.64	-792,598.90	-76,972.26	10.76%
<b>Report Total:</b>	-591,202.98	-623,395.39	-440,246.20	-715,626.64	-792,598.90	-76,972.26	10.76%

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Fund	2022-2023	2023-2024	2024-2025	Parent Budget	Comparison 1	Comparison 1	%
	Total Activity	Total Activity	YTD Activity Through Jun	2024-2025 Budget Director	Budget	to Parent Budget Increase / (Decrease)	
0002 - GENERAL SUPPLEMENTAL	-591,202.98	-623,395.39	-440,246.20	-715,626.64	-792,598.90	-76,972.26	10.76%
<b>Report Total:</b>	<b>-591,202.98</b>	<b>-623,395.39</b>	<b>-440,246.20</b>	<b>-715,626.64</b>	<b>-792,598.90</b>	<b>-76,972.26</b>	<b>10.76%</b>