

**EMERGENCY
SERVICES
Paramedics
Fund 0002**

(was Fund 0029 for FY23 and FY24)

-1201-

(Includes personnel improvement request)



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)	
Fund: 0002 - GENERAL SUPPLEMENTAL								
Function: 1201 - EMERGENCY SERVICES/EMERGENCY PARAMEDIC SERV.								
Revenue								
0002-1-36-1201-51001	AMBULANCE ASSIST	0.00	0.00	43,186.69	40,000.00	40,000.00	0.00	0.00%
Budget Notes								
Budget Code	Subject	Description						
Budget Director	Ambulance Assist	Same amount budgeted for revenue of ALS Tiered Assists						
Total Revenue:		0.00	0.00	43,186.69	40,000.00	40,000.00	0.00	0.00%
Expense								
0002-36-1201-000-10003	WAGE PLAN EMPLOYEES	0.00	0.00	107,680.49	229,991.28	305,645.32	75,654.04	32.89%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	305,645.32				
0002-36-1201-000-10100	WAGE PLAN EMP. PART TIME	0.00	0.00	56,185.34	14,838.12	19,102.85	4,264.73	28.74%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	19,102.85				
0002-36-1201-000-10400	OVERTIME	0.00	0.00	7,013.47	18,294.22	6,000.00	-12,294.22	-67.20%
Budget Notes								
Budget Code	Subject	Description						
Budget Director	Paramedic Budget Overtime	The budgeted amount was decreased from \$18,294.00 to \$6,000.00 with the creation of the new line item Training/Event Required Attendance.						
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	6,000.00				
0002-36-1201-000-10402	HOLIDAY OVERTIME	0.00	0.00	4,577.31	8,999.95	8,000.00	-999.95	-11.11%
Budget Notes								
Budget Code	Subject	Description						
Budget Director	Holiday Overtime	This line item decreased from \$8,999.95 to \$8,000.00.						

Budget Comparison Report

Account Number	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		
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	8,000.00			
0002-36-1201-000-10403	Holiday Scheduled Off	0.00	0.00	6,077.13	0.00	15,000.00	15,000.00 0.00%
Budget Notes							
Budget Code	Subject	Description					
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.					
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	15,000.00			
0002-36-1201-000-10428	Training/Event Required Attenti	0.00	0.00	0.00	0.00	16,000.00	16,000.00 0.00%
Budget Notes							
Budget Code	Subject	Description					
Budget Director	Training/Events 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.							
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	16,000.00			
0002-36-1201-000-11000	FICA - CNTY CONTRIBUTION	0.00	0.00	13,251.66	20,602.71	27,678.76	7,076.05 34.35%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	27,678.76			
0002-36-1201-000-11100	IPERS - CNTY CONTRIBUTION	0.00	0.00	16,140.51	25,334.73	34,423.56	9,088.83 35.87%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	34,423.56			
0002-36-1201-000-11300	EMPLOYEE HOSPITALIZATION	0.00	0.00	14,782.41	22,969.68	54,259.20	31,289.52 136.22%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	54,259.20			
0002-36-1201-000-11701	LIFE INSURANCE	0.00	0.00	54.40	115.20	153.60	38.40 33.33%

Budget Comparison Report

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				Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	153.60			
0002-36-1201-000-11702	DENTAL INSURANCE	0.00	0.00	499.29	1,057.32	1,409.76	352.44 33.33%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	1,409.76			
0002-36-1201-000-11703	LTD INSURANCE	0.00	0.00	553.05	826.20	1,101.60	275.40 33.33%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	1,101.60			
0002-36-1201-000-11900	IMPROVEMENT REQUESTS	0.00	0.00	0.00	0.00	118,551.00	118,551.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	2 change 5 paramedics from .05 to .25 FTE	0.00	0.00	89,371.00			
Budget Director	3% on 3% includes .25 FTE paramedics	0.00	0.00	29,180.00			
0002-36-1201-000-29100	MEDICAL & LAB SUPPLIES	0.00	0.00	9,633.04	23,055.00	23,055.00	0.00 0.00%
Budget Notes							
Budget Code	Subject	Description					
Budget Director	Paramedic Budget; Medical & Lab Supplies	For purchases of medications and supplies for Paramedics (ALS)					
Total Expense:		0.00	0.00	236,448.10	366,084.41	630,380.65	264,296.24 72.20%
Total Function: 1201 - EMERGENCY SERVICES/EMERGENCY PA...		0.00	0.00	-193,261.41	-326,084.41	-590,380.65	-264,296.24 81.05%
Total Fund: 0002 - GENERAL SUPPLEMENTAL:		0.00	0.00	-193,261.41	-326,084.41	-590,380.65	-264,296.24 81.05%

Budget Comparison Report

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				2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)		
Fund: 0029 - EMERGENCY PARAMEDIC SERV.								
Function: 1201 - EMERGENCY SERVICES/EMERGENCY PARAMEDIC SERV.								
Expense								
0029-36-1201-000-10003	WAGE PLAN EMPLOYEES	141,584.22	184,085.43	-6,195.46	0.00	0.00	0.00	0.00%
0029-36-1201-000-10100	WAGE PLAN EMP. PART TIME	68,424.19	100,077.24	0.00	0.00	0.00	0.00	0.00%
0029-36-1201-000-10400	OVERTIME	26,784.02	13,894.06	0.00	0.00	0.00	0.00	0.00%
0029-36-1201-000-10402	HOLIDAY OVERTIME	768.47	6,278.35	0.00	0.00	0.00	0.00	0.00%
0029-36-1201-000-11000	FICA - CNTY CONTRIBUTION	17,998.17	23,112.29	0.00	0.00	0.00	0.00	0.00%
0029-36-1201-000-11100	IPERS - CNTY CONTRIBUTION	21,973.45	28,262.10	0.00	0.00	0.00	0.00	0.00%
0029-36-1201-000-11300	EMPLOYEE HOSPITALIZATION	14,628.58	18,738.96	0.00	0.00	0.00	0.00	0.00%
0029-36-1201-000-11701	LIFE INSURANCE	78.18	96.00	0.00	0.00	0.00	0.00	0.00%
0029-36-1201-000-11702	DENTAL INSURANCE	717.47	881.10	0.00	0.00	0.00	0.00	0.00%
0029-36-1201-000-11703	LTD INSURANCE	770.03	714.96	0.00	0.00	0.00	0.00	0.00%
0029-36-1201-000-29100	MEDICAL & LAB SUPPLIES	22,331.65	18,255.84	0.00	0.00	0.00	0.00	0.00%
	Total Expense:	316,058.43	394,396.33	-6,195.46	0.00	0.00	0.00	0.00%
Total Function: 1201 - EMERGENCY SERVICES/EMERGENCY PA...		316,058.43	394,396.33	-6,195.46	0.00	0.00	0.00	0.00%
Total Fund: 0029 - EMERGENCY PARAMEDIC SERV.:		316,058.43	394,396.33	-6,195.46	0.00	0.00	0.00	0.00%
Report Total:		-316,058.43	-394,396.33	-187,065.95	-326,084.41	-590,380.65	-264,296.24	81.05%

Budget Comparison Report

Fund Summary

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	0.00	0.00	-193,261.41	-326,084.41	-590,380.65	-264,296.24	81.05%
0029 - EMERGENCY PARAMEDIC SERV.	316,058.43	394,396.33	-6,195.46	0.00	0.00	0.00	0.00%
Report Total:	-316,058.43	-394,396.33	-187,065.95	-326,084.41	-590,380.65	-264,296.24	81.05%