

Fitch-Rona EMS District
2026 Operating Budget

1		2026 Budget	2027 Operating Budget	Difference 2026 Budget vs. 2027 Budget	Percent Change
2	Revenues				
3	Run Income	\$ 2,125,498	\$ 2,346,691	\$ 221,193	10.4%
4	Run Income Subtotal	\$ 2,125,498	\$ 2,346,691	\$ 221,193	10.4%
5					
6	City of Fitchburg*	\$ 1,450,629	\$ 1,481,405	\$ 30,776	2.12%
7	City of Verona*	\$ 732,163	\$ 749,229	\$ 17,066	2.33%
8	Town of Verona*	\$ 93,491	\$ 93,775	\$ 284	0.30%
9	Municipalities Sub-Total	\$ 2,276,283	\$ 2,324,409	\$ 48,126	2.11%
10				\$ -	
11	Interest Income	\$ 10,300	\$ 10,300	\$ 0	0.0%
12	Contracted Events	\$ 94,500	\$ 94,500	\$ -	0.0%
13					
14					
15	Misc. Sub-Total	\$ 104,800	\$ 104,800	\$ 0	0.0%
16	Total Revenues	\$ 4,506,581	\$ 4,775,900	\$ 269,319	6.0%
17					
18	Expenses				
19	Salaries & Wages	\$ 1,985,174	\$ 2,094,491	\$ 109,317	5.5%
20	Scheduled Overtime	\$ 427,414	\$ 428,286	\$ 872	0.2%
21	Unscheduled Overtime	\$ 202,029	\$ 224,025	\$ 21,996	10.9%
22	Soc.Sec.&Medicare Taxes	\$ 201,838	\$ 211,950	\$ 10,112	5.0%
23	Retirement Plan	\$ 358,138	\$ 370,101	\$ 11,963	3.3%
24	Miscellaneous Benefits	\$ 7,250	\$ 7,395	\$ 145	2.0%
25	Health & Dental Ins.	\$ 488,163	\$ 540,209	\$ 52,046	10.7%
26	Worker's Comp. Ins.	\$ 82,700	\$ 70,600	\$ (12,100)	-14.6%
27	Income Continuation	\$ 2,400	\$ 2,400	\$ -	0.0%
28	Sick Time Over Cap	\$ 49,952	\$ 52,008	\$ 2,056	4.1%
29	Medical Director Annual Fee	\$ 33,000	\$ 66,000	\$ 33,000	100.0%
30	Salary Sub-Total	\$ 3,838,058	\$ 4,067,467	\$ 229,409	6.0%
31					
32	Oil, Fuel & Lube	\$ 38,547	\$ 40,157	\$ 1,610	4.2%
33	Repair and Replacement Parts	\$ 66,100	\$ 66,100	\$ -	0.0%
34	Medical Supplies	\$ 165,400	\$ 166,400	\$ 1,000	0.6%
35	Office Supplies	\$ 3,000	\$ 3,250	\$ 250	8.3%
36	Postage	\$ 500	\$ 650	\$ 150	30.0%
37	Public Education	\$ 3,100	\$ 3,100	\$ -	0.0%
38	Staff Training	\$ 32,500	\$ 32,500	\$ -	0.0%
39	Staff Support	\$ 4,000	\$ 5,500	\$ 1,500	37.5%
40	Uniforms	\$ 23,000	\$ 23,500	\$ 500	2.2%
41	Personnel Recruitment	\$ 3,000	\$ 4,000	\$ 1,000	33.3%
42	Subscriptions & Dues	\$ 1,100	\$ 1,100	\$ -	0.0%
43	Admin Space Lease	\$ 7,125	\$ 7,125	\$ -	0.0%
44	Facilities Furnishings	\$ 3,250	\$ 3,250	\$ -	0.0%
46	Telephone	\$ 9,100	\$ 9,100	\$ -	0.0%
47	Radio Equipment	\$ 6,000	\$ 6,000	\$ -	0.0%
48	Radio Maintenance	\$ 4,900	\$ 5,000	\$ 100	2.0%
49	Medical Equipment	\$ 14,000	\$ 14,000	\$ -	0.0%
50	Medical Equipment Maint.	\$ 44,100	\$ 61,700	\$ 17,600	39.9%
51	EMT Safety Equipment	\$ 1,700	\$ 1,700	\$ -	0.0%
52	Training Equipment	\$ 2,500	\$ 2,500	\$ -	0.0%
53	Office Equipment	\$ 2,200	\$ 2,200	\$ -	0.0%
55	Computer Support	\$ 25,000	\$ 25,000	\$ -	0.0%
56	Accounting Fees	\$ 19,300	\$ 20,500	\$ 1,200	6.2%
57	Legal Fees General	\$ 4,200	\$ 4,200	\$ -	0.0%
59	Assigned Funds - Labor Contract	\$ 6,000	\$ 6,000	\$ -	0.0%
60	Property Insurance	\$ 44,050	\$ 44,100	\$ 50	0.1%
61	Billing Service	\$ 127,530	\$ 140,801	\$ 13,271	10.4%
62	Paramedic Intern Program	\$ 9,000	\$ 9,000	\$ -	0.0%
63	Reserve Funding			\$ -	0.0%
64	Misc. Expense Sub-Total	\$ 670,202	\$ 708,433	\$ 38,231	5.7%
65	TOTAL EXPENSES	\$ 4,508,260	\$ 4,775,900	\$ 267,640	5.9%