

**Fitch-Rona EMS District  
2026 Operating Budget**

1		2025 Budget	2026 Operating Budget	Difference 2025 Budget vs. 2026 Budget	Percent Change
2	<b>Revenues</b>				
3	Run Income	\$ 1,945,790	\$ 2,125,498	\$ 179,708	9.2%
4	Run Income Subtotal	\$ 1,945,790	\$ 2,125,498	\$ 179,708	9.2%
5					
6	City of Fitchburg*	\$ 1,219,145	\$ 1,450,629	\$ 231,484	18.99%
7	City of Verona*	\$ 842,337	\$ 732,163	\$ (110,174)	-13.08%
8	Town of Verona*	\$ 112,905	\$ 93,491	\$ (19,414)	-17.19%
9	Municipalities Sub-Total	\$ 2,174,387	\$ 2,276,283	\$ 101,896	4.69%
10				\$ -	
11	Interest Income	\$ 4,300	\$ 10,300	\$ 6,000	139.5%
12	Contracted Events	\$ 48,100	\$ 94,500	\$ 46,400	96.5%
13					
14					
15	Misc. Sub-Total	\$ 52,400	\$ 104,800	\$ 52,400	100.0%
16	<b>Total Revenues</b>	<b>\$ 4,172,577</b>	<b>\$ 4,506,580</b>	<b>\$ 334,004</b>	<b>8.0%</b>
17					
18	<b>Expenses</b>				
19	Salaries & Wages	\$ 1,865,340	\$ 1,985,174	\$ 119,834	6.4%
20	Scheduled Overtime	\$ 408,129	\$ 427,414	\$ 19,285	4.7%
21	Unscheduled Overtime	\$ 110,656	\$ 202,029	\$ 91,373	82.6%
22	Soc.Sec.&Medicare Taxes	\$ 186,794	\$ 201,838	\$ 15,044	8.1%
23	Retirement Plan	\$ 346,088	\$ 358,138	\$ 12,050	3.5%
24	Miscellaneous Benefits	\$ 8,483	\$ 7,250	\$ (1,233)	-14.5%
25	Health & Dental Ins.	\$ 429,538	\$ 488,163	\$ 58,625	13.6%
26	Worker's Comp. Ins.	\$ 82,439	\$ 82,700	\$ 261	0.3%
27	Income Continuation	\$ 2,400	\$ 2,400	\$ -	0.0%
28	Sick Time Over Cap	\$ 24,983	\$ 49,952	\$ 24,969	99.9%
29	Medical Director Annual Fee	\$ 33,000	\$ 33,000	\$ -	0.0%
30	Salary Sub-Total	\$ 3,497,850	\$ 3,838,079	\$ 340,229	9.7%
31					
32	Oil, Fuel & Lube	\$ 40,755	\$ 38,547	\$ (2,208)	-5.4%
33	Repair and Replacement Parts	\$ 63,700	\$ 66,100	\$ 2,400	3.8%
34	Medical Supplies	\$ 131,700	\$ 165,400	\$ 33,700	25.6%
35	Office Supplies	\$ 1,600	\$ 3,000	\$ 1,400	87.5%
36	Postage	\$ 950	\$ 500	\$ (450)	-47.4%
37	Public Education	\$ 3,300	\$ 3,100	\$ (200)	-6.1%
38	Staff Training	\$ 32,500	\$ 32,500	\$ -	0.0%
39	Staff Support	\$ 4,200	\$ 4,000	\$ (200)	-4.8%
40	Uniforms	\$ 17,750	\$ 23,000	\$ 5,250	29.6%
41	Personnel Recruitment	\$ 3,000	\$ 3,000	\$ -	0.0%
42	Subscriptions & Dues	\$ 1,100	\$ 1,100	\$ -	0.0%
43	Admin Space Lease	\$ 7,125	\$ 7,125	\$ -	0.0%
44	Facilities Furnishings	\$ 1,800	\$ 3,250	\$ 1,450	80.6%
46	Telephone	\$ 9,100	\$ 9,100	\$ -	0.0%
47	Radio Equipment	\$ 6,000	\$ 6,000	\$ -	0.0%
48	Radio Maintenance	\$ 2,400	\$ 4,900	\$ 2,500	104.2%
49	Medical Equipment	\$ 5,600	\$ 14,000	\$ 8,400	150.0%
50	Medical Equipment Maint.	\$ 13,700	\$ 44,100	\$ 30,400	221.9%
51	EMT Safety Equipment	\$ 1,700	\$ 1,700	\$ -	0.0%
52	Training Equipment	\$ 800	\$ 800	\$ -	0.0%
53	Office Equipment	\$ 2,200	\$ 2,200	\$ -	0.0%
55	Computer Support	\$ 24,100	\$ 25,000	\$ 900	3.7%
56	Accounting Fees	\$ 16,900	\$ 19,300	\$ 2,400	14.2%
57	Legal Fees General	\$ 5,000	\$ 4,200	\$ (800)	-16.0%
59	Assigned Funds - Labor Contract	\$ 6,000	\$ 6,000	\$ -	0.0%
60	Property Insurance	\$ 34,000	\$ 44,050	\$ 10,050	29.6%
61	Billing Service	\$ 116,747	\$ 127,530	\$ 10,783	9.2%
62	Paramedic Intern Program	\$ 9,000	\$ 9,000	\$ -	0.0%
63	Reserve Funding	\$ 112,000	\$ -	\$ (112,000)	0.0%
64	Misc. Expense Sub-Total	\$ 674,727	\$ 668,502	\$ (6,225)	-0.9%
65	<b>TOTAL EXPENSES</b>	<b>\$ 4,172,577</b>	<b>\$ 4,506,580</b>	<b>\$ 334,004</b>	<b>8.0%</b>