Fitch-Rona EMS District
2027 Operating Budget

1		2026 Budget		2027 Operating Budget		Difference 2026 Budget vs. 2027 Budget		Percent Change
2	**Revenues**							
3	Run Income	$ 2,125,498		$ 2,285,987		$ 160,489		7.6%
4	Run Income Subtotal	$ 2,125,498		$ 2,285,987		$ 160,489		7.6%
5								
6	City of Fitchburg*	*$ 1,450,629*		*$ 1,525,670*		$ 75,041		5.17%
7	City of Verona*	*$ 732,163*		*$ 772,760*		$ 40,597		5.54%
8	Town of Verona*	*$ 93,491*		*$ 98,252*		$ 4,761		5.09%
9	Municipalities Sub-Total	$ 2,276,283		$ 2,396,682		$ 120,399		5.29%
10								
11	Interest Income	$ 10,300		$ 10,300		$ -		0.0%
12	Contracted Events	$ 94,500		$ 94,500		$ -		0.0%
13								
14								
15	Misc. Sub-Total	$ 104,800		$ 104,800		$ -		0.0%
16	**Total Revenues**	**$ 4,506,581**		**$ 4,787,469**		**$ 280,888**		**6.2%**
17								
18	**Expenses**							
19	Salaries & Wages	$ 1,985,174		$ 2,155,643		$ 170,469		8.6%
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		$ 216,629		$ 14,791		7.3%
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		$ 32,008		$ (17,944)		-35.9%
29	Medical Director Annual Fee	$ 33,000		$ 33,000		$ -		0.0%
30	**Salary Sub-Total**	**$ 3,838,058**		**$ 4,080,297**		**$ 242,239**		**6.3%**
31								
32	Oil, Fuel & Lube	$ 38,547		$ 42,438		$ 3,891		10.1%
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%
45	Telephone	$ 9,100		$ 9,100		$ -		0.0%
46	Radio Equipment	$ 6,000		$ 6,000		$ -		0.0%
47	Radio Maintenance	$ 4,900		$ 5,000		$ 100		2.0%
48	Medical Equipment	$ 14,000		$ 14,000		$ -		0.0%
49	Medical Equipment Maint.	$ 44,100		$ 61,700		$ 17,600		39.9%
50	EMT Safety Equipment	$ 1,700		$ 1,700		$ -		0.0%
51	Training Equipment	$ 800		$ 1,600		$ 800		100.0%
52	Office Equipment	$ 2,200		$ 2,200		$ -		0.0%
54	Computer Support	$ 25,000		$ 25,000		$ -		0.0%
55	Accounting Fees	$ 19,300		$ 20,500		$ 1,200		6.2%
56	Legal Fees General	$ 4,200		$ 4,200		$ -		0.0%
58	Assigned Funds - Labor Contract	$ 6,000		$ 6,000		$ -		0.0%
59	Property Insurance	$ 44,050		$ 44,100		$ 50		0.1%
60	Billing Service	$ 127,530		$ 137,159		$ 9,629		7.6%
61	Paramedic Intern Program	$ 9,000		$ 10,000		$ 1,000		11.1%
62	Reserve Funding			$ -		$ -		0.0%
63	**Misc. Expense Sub-Total**	**$ 668,502**		**$ 707,172**		**$ 38,670**		**5.8%**
64	**TOTAL EXPENSES**	**$ 4,506,560**		**$ 4,787,469**		**$ 280,909**		**6.2%**

Version 9-15-2026 with levy limit and acutal CPI