

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	\$ 2,308,691	\$ 183,193	8.6%
4	Run Income Subtotal	\$ 2,125,498	\$ 2,308,691	\$ 183,193	8.6%
5					
6	City of Fitchburg*	\$ 1,450,629	\$ 1,512,084	\$ 61,455	4.24%
7	City of Verona*	\$ 732,163	\$ 765,879	\$ 33,716	4.61%
8	Town of Verona*	\$ 93,491	\$ 97,377	\$ 3,886	4.16%
9	Municipalities Sub-Total	\$ 2,276,283	\$ 2,375,341	\$ 99,058	4.35%
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	\$ 4,788,832	\$ 282,251	6.3%
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	\$ 138,521	\$ 10,991	8.6%
61	Paramedic Intern Program	\$ 9,000	\$ 10,000	\$ 1,000	11.1%
62	Reserve Funding		\$ -	\$ -	0.0%
63	Misc. Expense Sub-Total	\$ 668,502	\$ 708,534	\$ 40,032	6.0%
64	TOTAL EXPENSES	\$ 4,506,560	\$ 4,788,832	\$ 282,272	6.3%