

## **2027 Preliminary Budget Summary (updated 7/7/26)**

### **Revenue**

- Revenue is estimated based on an average of anticipated call volume and average of historical collections.
- The 2027 budget is based on the 2026 published apportionments and will change when those numbers are published in early August.

### **Expenses**

- The salary line item includes:
  - A 3% increase for all represented employees per their CBA and estimated COLA for non-represented based on the City of Fitchburg Pay Scale policy.
  - Additional wage increases for part-time paramedics and EMS interns to maintain competitiveness.
  - Permanent-Part Time staffing for two days a week is included in this budget.
  - Adding funding for two Peak-Time truck days in 2027. (This would increase current coverage to 4- 12 hours per week of 4 Ambulances)
  - Increase in Unscheduled overtime to reflect the increased trend of full-time paramedic picking up open shifts over LTE staff.
- Health insurance assumptions of an 8% increase and a 4% increase in dental.
- Increased the cost of medical equipment and maintenance to match the actual expenditures over the last two years.
- Increased Paramedic Intern funding to reflect increased cost of tuition.