FY27 Ambulance Budget

Expense

	2026 Budget	2027 Initial	2027 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 60-60 Ambulance Service / Ambulance Service					
Wages					
510-110 Salary	72,062.00	75,404.00	75,404.00	3,342.00	4.64%
50% Fire Chief/10% City Manager/10% Finance Director					
510-111 Regular	1,021,674.00	1,181,146.00	1,094,341.00	72,667.00	7.11%
Second year of 5-year transition from 35/65 to 20/80. This year is a 29/71 split affecting wages and benefits. Initial Budget incorporates 2 added positions. ICM Budget removes the wages and benefits for these 2 positions.					
510-130 Overtime	200,000.00	250,000.00	250,000.00	50,000.00	25.00%
Wages	1,293,736.00	1,506,550.00	1,419,745.00	126,009.00	9.74%
Benefits					
520-210 Health Insurance	312,547.00	386,511.00	352,692.00	40,145.00	12.84%
520-220 Retirement	163,132.00	190,907.00	179,449.00	16,317.00	10.00%
520-230 FICA/Medicare	18,759.00	21,845.00	20,586.00	1,827.00	9.74%
520-245 ME Paid Leave	6,469.00	7,533.00	7,099.00	630.00	9.74%
520-250 Workers' Comp	105,030.00	120,000.00	120,000.00	14,970.00	14.25%
Due to MOD rate.					
520-270 Clothing	12,000.00	13,000.00	13,000.00	1,000.00	8.33%
$500 per employee plus $1,600 for replacement of 4 coats and $400 for Chief.					
520-280 Physical Fitness	0.00	4,260.00	4,260.00	4,260.00	100.00%
Benefits	617,937.00	744,056.00	697,086.00	79,149.00	12.81%
Travel & Training					
610-313 Transportation	2,500.00	2,500.00	2,500.00	0.00	.00%
610-314 Registration/Fees	15,000.00	15,000.00	15,000.00	0.00	.00%
EMS licensing classes, seminars, etc - Paramedic program.					
610-315 Lodging/Meals	2,000.00	2,000.00	2,000.00	0.00	.00%
Travel & Training	19,500.00	19,500.00	19,500.00	0.00	.00%
Dues/Subscriptions					
620-320 Membership Dues	2,000.00	2,000.00	2,000.00	0.00	.00%
Dues/Subscriptions	2,000.00	2,000.00	2,000.00	0.00	.00%
Advertising					
Advertising	0.00	0.00	0.00	0.00	.00%
Technology					
640-410 Hardware	2,000.00	200.00	200.00	-1,800.00	-90.00%
640-411 Software	3,600.00	5,411.00	5,411.00	1,811.00	50.31%
Aladtec $2,620, I Am Respond $525, Bouncie $500, Fire/Rescue 1 $1,591 and Imagetrend $175					
640-412 Supplies	1,200.00	1,200.00	1,200.00	0.00	.00%
640-413 Cell Phones/MiFis	2,700.00	6,150.00	6,150.00	3,450.00	127.78%
Chiefs stipend $150 and Cradle Point $1,200/year/unit (5 units).					
640-415 Tech Reimbursement	24,000.00	24,000.00	24,000.00	0.00	.00%
1/7 of the total Tech budget.					
Technology	33,500.00	36,961.00	36,961.00	3,461.00	10.33%
Materials/Supplies					

Expense

	2026 Budget	2027 Initial	2027 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 60-60 Ambulance Service / Ambulance Service CONT'D					
650-431 Office Supplies	350.00	350.00	350.00	0.00	.00%
650-432 Postage	100.00	100.00	100.00	0.00	.00%
650-442 Cleaning Supplies	800.00	800.00	800.00	0.00	.00%
650-445 Medical Supplies	80,000.00	80,000.00	80,000.00	0.00	.00%
Materials/Supplies	81,250.00	81,250.00	81,250.00	0.00	.00%
Equipment & Maint					
660-510 Miscellaneous	20,493.00	25,000.00	25,000.00	4,507.00	21.99%
Stretcher, CPR and Cardiac Monitor annual maintenance					
660-511 Radios & Repairs	1,750.00	1,750.00	1,750.00	0.00	.00%
660-519 LH Tower Maintenance	1,500.00	1,500.00	1,500.00	0.00	.00%
Equipment & Maint	23,743.00	28,250.00	28,250.00	4,507.00	18.98%
Buildings & Grounds					
670-537 Repairs/Maint.	500.00	500.00	500.00	0.00	.00%
670-541 Space Rental	10,000.00	10,000.00	10,000.00	0.00	.00%
Buildings & Grounds	10,500.00	10,500.00	10,500.00	0.00	.00%
Vehicles & Maint					
680-560 Repairs/Maint.	20,000.00	20,000.00	20,000.00	0.00	.00%
680-561 Fuel	40,000.00	35,000.00	35,000.00	-5,000.00	-12.50%
680-562 Tires	16,175.00	16,175.00	16,175.00	0.00	.00%
Vehicles & Maint	76,175.00	71,175.00	71,175.00	-5,000.00	-6.56%
Prof Services					
690-611 Medical Testing	1,000.00	1,000.00	1,000.00	0.00	.00%
690-616 Audit	6,000.00	5,300.00	5,300.00	-700.00	-11.67%
690-618 Dispatching	61,413.00	65,587.00	65,587.00	4,174.00	6.80%
29% split with Fire (2%) and police (69%).					
690-637 Medical Billing	70,000.00	70,000.00	70,000.00	0.00	.00%
Contract with MRS based on 4% collected revenue.					
690-645 Collection Fee	3,000.00	3,000.00	3,000.00	0.00	.00%
690-647 Medical Director	9,000.00	9,000.00	9,000.00	0.00	.00%
Physician medical director for quality improvement and oversight.					
Prof Services	150,413.00	153,887.00	153,887.00	3,474.00	2.31%
Special Projects					
Special Projects	0.00	0.00	0.00	0.00	.00%
Debt					
Debt	0.00	0.00	0.00	0.00	.00%
Depreciation					
Depreciation	0.00	0.00	0.00	0.00	.00%
Other					
910-955 Property & Casualty Insur	18,275.00	22,725.00	22,725.00	4,450.00	24.35%
Other	18,275.00	22,725.00	22,725.00	4,450.00	24.35%
Expense Totals:	**2,327,029.00**	**2,676,854.00**	**2,543,079.00**	**216,050.00**	**9.28%**

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Revenue

	2026 Budget	2027 Initial	2027 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 60-60 Ambulance Service / Ambulance Service					
4590 Billings/Writeoffs	1,725,000.00	1,800,000.00	1,800,000.00	75,000.00	4.35%
4591 Service Agreements	602,029.00	876,854.00	743,079.00	141,050.00	23.43%
Revenue Totals:	**2,327,029.00**	**2,676,854.00**	**2,543,079.00**	**216,050.00**	**9.28%**