

	2026-2027		2025-2026		2024-2025	
BUDGET TOTAL	\$ 3,548,822.77	13.33%	\$3,131,429.61	22.43%	\$2,557,659.42	
TOTAL EMPLOYEE PAY/BENEFITS/TAXES	\$2,238,414.97	63.07%	\$1,848,993.73	59.05%		
<i>This is the total increase from prior year budget</i>	\$ 417,393.16					
<i>This is the total increase in employee pay & benefits alone this year, including the 4 new positions</i>	\$ 389,421.24					
<i>This is the remaining increases</i>	\$ 27,971.92					
<i>We are off setting this difference above with an additional \$200,000 in anticipated revenues, so true yr over yr increase to the budget</i>	\$ 217,393.16	6.94%				
CATEGORY	Amt	% Chg Yr/Yr	Amt	% Chg Yr/Yr	Amt	Notes
EMPLOYEE COSTS						
PAYROLL						
COMP TAKEN						
STATION SHIFT	\$ 1,476,184.32	33.98%	\$ 1,101,824.26		\$ 977,796.00	Has scale adjustment(s), COLAs and Merit Raises budgetted
HOLIDAY						
OT	\$ 125,000.00	-37.50%	\$ 200,000.00		\$ 114,000.00	
SICK						
VACATION						
ON-CALL						
GARCIA (PAYROLL FOR 42 HR WORK WK)						
FMLA CONTINGENCY OT HOURS	\$ 20,000.00	0.00%	\$ 20,000.00			2026-2027 - Comment - Leaving for now even though we could potentially have employee use this all year long for this fiscal calendar. 2025-2026 - Comment - (Jan - June 26) - We will more than likely have to cover any FMLA absenses with OT Was \$50K initially, we budgetted for 6 months, will only need to try to cover 2 months potentially.
TOTAL	\$ 1,621,184.32	22.65%	\$1,321,824.26	21.07%	\$ 1,091,796.00	
EMPLOYER TAXES						
FUTA (FED UNEMP) .60%	\$ 1,134.00	100.00%	\$ -			Only applies to the first 7000 gross wages of each employee
MEDICARE (1.45%)	\$ 23,507.17	22.65%	\$ 19,166.45		\$ 15,831.04	Applies to all wages
SOCIAL SECURITY (6.2%)	\$ 100,513.43	22.65%	\$ 81,953.10		\$ 67,691.35	Applies to all wages
MAINE COMPETITIVE SKILLS SCHOLARSHIP FUND (.14%)	\$ 2,269.66	100.00%	\$ -			Only applies to the first 12,000 gross wages of each employee
MAINE PFML	\$ 8,105.92	22.65%	\$ 6,609.12			Applies to all wages
MAINE UPAF (UNEMPLOYMENT ADMIN FUND) .16%	\$ 518.40	100.00%	\$ -			Only applies to the first 12,000 gross wages of each employee
TOTAL	\$ 136,048.58	26.29%	\$ 107,728.68	28.98%	\$ 83,522.39	Retirement - Discussion & Explanation
EMPLOYEE DEDUCTIONS						
HEALTH	\$ 259,900.00	15.00%	\$ 226,000.00		\$ 379,265.04	Number from Agent
HEALTH INSURANCE OPT OUT	\$ 12,000.00	-42.86%	\$ 21,000.00		\$ -	We currently have 4 employees opting out of our health insurance coverage - will not budget for new employees potential opting out.
VISION	\$ 2,300.00	15.00%	\$ 2,000.00		\$ 2,887.10	Number from Agent
DENTAL	\$ 18,400.00	15.00%	\$ 16,000.00		\$ 21,914.88	Number from Agent
LIFE	\$ 3,450.00	15.00%	\$ 3,000.00		\$ 3,677.31	Number from Agent
INCOME PROT	\$ 6,900.00	15.00%	\$ 6,000.00		\$ 15,301.70	Number from Agent
RETIREMENT (DEFINED PLAN MEMBERS)	\$ 164,378.52	13.02%	\$ 145,440.80		\$ 32,753.88	13.2% (Base pay only - 42 hours/wk) - Adding Maine State Pers Benefit
RETIREMENT (ME NON DEFINED PLAN MEMBER)	\$ 13,853.55	100.00%				Will match employee up to 6%
TOTAL	\$ 481,182.07	14.72%	\$ 419,440.80	-0.85%	\$ 423,046.03	
ALL OTHER INSURANCES						
WORKERS COMP	\$ 64,000.00	23.08%	\$ 52,000.00		\$ 70,000.00	Ended up having to pay additional 6k for the year (57960)
BUILDING/EQUIPMENT/VEHICLE/POL	\$ 70,150.00	15.00%	\$ 61,000.00		\$ 36,000.00	Number from Agent
CHIEF & DC VEHICLE INSURANCE	\$ -	-100.00%	\$ 2,600.00		\$ 6,820.00	Both Chief vehicles are now owned by the District and are included in that policy.
TOTAL	\$ 134,150.00	16.05%	\$ 115,600.00	2.46%	\$ 112,820.00	
SUPPLIES / NORMAL OPERATIONS EXPENSES						
STAT. SUPPLY	\$ 7,130.00	15.00%	\$ 6,200.00		\$ 6,200.00	
DIESEL & GAS	\$ 87,220.00	0.00%	\$ 87,220.00		\$ 83,000.00	
CLOTHING	\$ 24,000.00	23.08%	\$ 19,500.00		\$ 17,000.00	24 employees - 812.50/per
EMS SUPPLIES	\$ 77,000.00	18.46%	\$ 65,000.00		\$ 52,000.00	10% of 2(6 mnth avg)
TRANSFER CELL PHONE	\$ 350.00	7.69%	\$ 325.00		\$ 700.00	

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CATEGORY	Amt	% Chg Yr/Yr	Amt	% Chg Yr/Yr	Amt	Notes
MEALS	\$ 500.00	0.00%	\$ 500.00		\$ 500.00	
EZPASS	\$ -	0.00%	\$ -		\$ 1,500.00	
TRAINING EDUCATION	\$ 20,000.00	150.00%	\$ 8,000.00		\$ 6,000.00	Employee education payback / Paramedic Classes
TOTAL	\$ 216,200.00	15.77%	\$ 186,745.00	11.89%	\$ 166,900.00	
CONT. SERV						
LICENSES	\$ 3,500.00	75.00%	\$ 2,000.00		\$ 1,500.00	Adding MMA License Costs
SCBAs/EXTINGUISHER FLOWS AND HYDRO	\$ 3,500.00	16.67%	\$ 3,000.00		\$ 3,000.00	
PERMITS/ DUES/ SUBSCRIPTIONS	\$ 7,500.00	0.00%	\$ 7,500.00		\$ 1,000.00	Adding Google Business Accounts for All Employees & Board Members
CONTRACTED SERVICES		0.00%	\$ -		\$ 5,000.00	
TOTAL	\$ 14,500.00	16.00%	\$ 12,500.00	19.05%	\$ 10,500.00	
EQUIPMENT & REPAIR/MAINTENANCE						
OFFICE EQUIPMENT	\$ 12,000.00	126.42%	\$ 5,300.00		\$ 3,000.00	\$500 - Laptop / \$1800 - printer lease, 1 time expenses of cameras for inside of all vehicles & cameras for inside building - new security measure requirements from DEA (Federal Level)
SM EQUIPMENT FIRE EQUIPMENT	\$ 48,000.00	20.00%	\$ 40,000.00		\$ 35,000.00	
VEHICLE & EQUIP	\$ 165,000.00	32.00%	\$ 125,000.00		\$ 120,000.00	
TOTAL	\$ 225,000.00	32.12%	\$ 170,300.00	7.78%	\$ 158,000.00	
PROF SERVICES						
IT SERVICES	\$ 15,000.00	100.00%				Website dev / Other generic internal IT Services necessary
PHYSICALS	\$ 5,000.00	0.00%	\$ 5,000.00		\$ 2,000.00	
BILLING CO	\$ 96,000.00	17.07%	\$ 82,000.00		\$ 82,000.00	1,200,000 * 8%
MED DIRECTOR	\$ 1,500.00	0.00%	\$ 1,500.00		\$ 1,500.00	
AUDITOR	\$ 7,500.00	-25.00%	\$ 10,000.00		\$ 10,000.00	
PAYROLL SERVICE	\$ 5,750.00	15.00%	\$ 5,000.00		\$ 5,000.00	Payroll service increase
LEGAL	\$ 10,000.00	233.33%	\$ 3,000.00		\$ 2,500.00	Potential Building Lease discussions
MMA		0.00%	\$ -		\$ 675.00	
TOTAL	\$ 140,750.00	32.16%	\$ 106,500.00	2.72%	\$ 103,675.00	
DEBT / LEASES / ANY INTEREST PAYMENTS						
CARDIAC MONITOR LEASE	\$ 9,000.00	0.00%	\$ 9,000.00		\$ 9,000.00	annual
HOWLAND BUILDING LEASE - THRU 2029	\$ 288,400.00	0.00%	\$ 288,400.00		\$ 288,400.00	annual
BURLINGTON EQUIPMENT LEASE	\$ 5,000.00	0.00%	\$ 5,000.00		\$ -	annual
BURLINGTON TRUCK LEASE	\$ 5,000.00	0.00%	\$ 5,000.00		\$ -	annual
HOWLAND EQUIPMENT LEASE-TO-OWN - THRU 2029	\$ 30,000.00	0.00%	\$ 30,000.00		\$ 30,000.00	annual
MACHIAS SAVING LOC INTEREST	\$ -	-100.00%	\$ 20,000.00		\$ -	Potential Interest
CHIEFS VEHICLES	\$ 21,271.92	-46.82%	\$ 40,000.00			(886.33 *12*2) 2 individual loans for the chiefs vehicles
2025 USED AMBULANCE LOAN	\$ 11,135.88	100.00%				(927.99*12) 5 year loan
2026 USED AMBULANCE LOAN	\$ 17,399.52					75K for 5 yrs @ .06
TOTAL	\$ 369,807.80	-6.94%	\$ 397,400.00	21.38%	\$ 327,400.00	
RESERVE & ANY CONTINGENCIES						
VEHICLE RESERVE - SEE REPLACEMENT PLAN	\$ 160,000.00	14.29%	\$ 140,000.00		\$ 80,000.00	
CONTINGENCY	\$ 50,000.00	-66.67%	\$ 150,000.00			
TOTAL	\$ 210,000.00	-27.59%	\$ 290,000.00	262.50%	\$ 80,000.00	