**2025 Budget Summary (updated 5/15/2024)**

**Revenue**

* With the increase in call volume, MC/MA reimbursement, and increased rates for 2024, expected run revenue has increased more in line with the actual receipts seen and cross-checked with the formula that estimates revenue.
* The 2025 budget Is based on the 2023 published apportionments and will change when those numbers are published in early August.

Expenses

* The salary line item includes:
  + A 2.75% increase for all represented employees per their CBA and an additional 4% longevity increase for those that meet the criteria.
  + Paramedic Field Training Officer (FTO) stipend added into the salary line starting in 2025.
  + Increases in the non-represented staff that correspond to the non-represented wage scale published by the City of Fitchburg to match the positions with market value.
  + Additional wage increases for part-time paramedics and EMS interns.
* Health insurance assumptions of an 8% increase and a 4% increase in dental.
* Radio maintenance updated to match the rising cost of the licensing fees to connect to the 911 center, and the addition of another ambulance, and license in 2024. Removed the single-year cost of $11,000 to purchase replacement Knox key boxes
* Increased the cost of medical equipment and maintenance to match the actual expenditures over the last two years, and the addition of preventive maintenance for the cost and CPR devices.
* Increased the cost of legal fees to match the expenditures on non-contract-related legal consultations over the last two years.
* Removed the reserve funding funds as the 2023 audit shows the current reserve at 24%.