



2026 Operational Budget Per Ambulance

EXPENDITURES

PERSONAL COST	COST	NOTES
Dual Trained Firefighter/Paramedic hourly rate	\$36.00	This is a sliding scale starting at \$30 with incentives for retention.
Dual Trained Firefighter/EMT hourly rate	\$32.00	This is a sliding scale starting at \$28 with incentives for retention.
STAFFING PER HR	\$68.00	Staffing per hour is the cost of an EMT and Paramedic added together.
HOURS PER YEAR	8760	Total hours in a year. Ambulances are staffed 24/7 365 days a year.
Cost of Staff per yr.	\$595,680	Hourly rate of \$68 X Total hours in a year 8760 = \$595,680
Average Benefit Rate	50.14%	This includes workers comp, employer taxes, retirement and health care
Total Benefit Rate	\$298,674	Cost of Staff per year \$595,680 X Benefit rate of 50.14%
Shift Coverage / Overtime	\$120,000	This is for shift coverage when employees are sick or on vacation
Annual Staffing Cost Per Amb.	\$1,014,354	
Administration and Supervision	\$50,000	Cost to supervise and administer EMS, this includes scheduling staff.
Total Personal Cost:	\$1,064,354	
PROFESSIONAL EXPENSES	Cost	
CPR Training Facility & Staff to Teach Courses	\$10,000	Community CPR classes.
Cost to bill for ambulance transport	\$9,500	Cost to bill patients for ambulance transport
Patient Reporting Software	\$4,052	Software for charting patient information
Secure Lock Box for Medicine	\$1,000	Certain medications are mandated to be under lock and key.
Professional License Fee for EMT's and Paramedics	\$300	Cost to maintain medical license
Total Professional Expense:	\$24,852	
PERSONNEL EXPENSE	Cost	
Training	\$20,000	Education and Training for Staff
Uniforms	\$8,760	Uniforms
Travel and Meetings	\$3,000	Cost associated with travel and meetings
Background Checks / Drug Screening	\$500	Background Checks and Drug screening
Total Personnel Expense:	\$32,260	
OPERATIONS	Cost	
Medical Supplies	\$23,767	Cost for medical supplies
IT Cost (Tablets, Phones, Internet, adobe, secure fax, shred it)	\$5,000	Cost associated with technology
Medical Equipment Maintenance	\$3,500	Maintenance for Medical Equipment
Office Machinery (Computers, printers, Copier)	\$3,500	Computers for personnel to write patient reports
Infection Control/Cleaning Supplies	\$2,000	Cleaning supplies
Public Education	\$1,000	Public education

Total Operations Cost:

\$38,767

APPARATUS & EQUIPMENT	Cost	
Ambulance Fuel	\$5,500	Fuel for patient transport
Ambulance Tire/Repair/Maint	\$3,500	Ambulance repair and maint
Ambulance Insurance	\$2,000	Insurance for ambulance
Total Apparatus & Equipment:	\$11,000	
TOTAL EXPENDITURES	\$106,879	
TOTAL COST PER DISTRICT	\$1,171,233	
TOTAL COST FOR THREE AMBULANCES	\$3,513,699	