



Position Type	Salary Range		Budgeted FTEs			
	Low	High	FY2025	FY2026	FY2027	FY2028
Medical Response - EMT						
Medical Response - Paramedic						
Medical Response - Emergency Medical Responder						
Medical Director						
Administration - Management						
Administration - Support Services						
Administrative - Communications						
Administrative - Facilities Maintenance						
Administrative - Vehicle Maintenance						
Other - Please specify						
Other - Please specify						
Other - Please specify						
Other - Please specify						
Total FTEs						

Operating Expenses	FY2025	FY2026	FY2027	FY2028	Comments
Salaries and Fringe Benefits					
Salaries					
Fringe Benefits & Taxes					
<i>Subtotal - Salaries and Fringe Benefits</i>	\$0	\$0	\$0	\$0	
Capital-Related Costs					
Depreciation - Buildings and Improvements					
Depreciation - Equipment					
Depreciation - Vehicles					
Lease/Rental (equipment)					
Lease/Rental (facilities)					
Lease/Rental (other)					
Lease/Rental (vehicles)					
<i>Subtotal - Capital-Related Costs</i>	\$0	\$0	\$0	\$0	
General & Administrative Costs					
Accounting					
Administrative					
Corporate Regional Allocation					
Dues and Subscriptions					
General Insurance					
Housekeeping					
Information Technology					
Interest Expense					
Legal					
Logistics					
Other Administrative Costs					
Postage					
Professional Services/Contracted Labor					
Property Taxes					
Property Insurance					
Supplies (office, other)					
Utilities (water/sewer, electricity, etc.)					
<i>Subtotal - General & Administrative</i>	\$0	\$0	\$0	\$0	
Operations Costs					
Communications					
Dispatch Service					
Drugs/Medication					
Medical Director					
Medical Supplies (excl. drugs/medication)					
Minor Equipment					
Motor Vehicle Gas and Oil					
Motor Vehicle License and Registration					
Other Operations Costs					
Other Operational Supplies					
Plant Operations and Maintenance					
Repair and Maintenance (equipment)					
Repair and Maintenance (other)					
Repair and Maintenance (vehicles)					
Training					
<i>Subtotal - Operations</i>	\$0	\$0	\$0	\$0	
TOTAL OPERATING EXPENSE	\$0	\$0	\$0	\$0	