

Fitch-Rona EMS
District Apportionments
2027 Budget

Net Operating Cost And Apportionments

2027 EMS District Budget	2024 Budget		2025 Budget		2026 Budget		2027 Proposed Budget	
Operating Budget	\$3,667,236		\$4,172,577		\$4,506,580		\$4,788,832	
Service Income Estimate	\$1,699,600	46.3%	\$1,945,790	46.6%	\$2,125,498	47.2%	\$2,308,691	50.4%
Interest and Contracted Events	\$42,200		\$52,400		\$104,800		\$104,800	
Net Operating Cost	\$1,925,436	52.5%	\$2,174,387	52.1%	\$2,276,282	50.5%	\$2,375,341	49.6%
City of Fitchburg Apportionment	\$1,031,222	53.6%	\$1,219,145	56.1%	\$1,450,629	63.7%	\$1,512,084	63.7%
City of Verona Apportionment	\$801,834	41.6%	\$842,337	38.7%	\$732,163	32.2%	\$765,879	32.2%
Town of Verona Apportionment	\$92,380	4.8%	\$112,905	5.2%	\$93,491	4.1%	\$97,377	4.1%

Apportionments to Municipalities

	City of Fitchburg	City of Verona	Town of Verona	Total
Apportionment (1/3 Per Capita, Call Volume, EV- Ave over 3 yrs)	63.657578%	32.242924%	4.099498%	100.0000%
2027 Municipal Costs	\$ 1,512,084.27 Line 6	\$ 765,879.25 Line 7	\$ 97,377.05 Line 8	\$ 2,375,340.57 Line 9

Budget Apportionment Comparisons

Formula Allocation	63.727990%	32.164836%	4.107173%	100.0000%
2026 Municipal Costs	\$ 1,450,629.15	\$ 732,162.57	\$ 93,490.87	\$ 2,276,282.59
\$ Change from last year	61,455	33,717	3,886	99,058
% Change from last year	4.24%	4.61%	4.16%	4.35%