FY-26 Budgeting									
	FY22 Budget	FY23 Budget	FY24 Budget	FY24 Actual	FY-25		FY 26 Prelim	Change YOY $	Change YOY %
Pt Billing Revenue			$ 239,045.00	$ 249,837.43	$ 250,000.00		$ 250,000.00	$ -	0.00%
Agency Assessment			$ (7,888.00)	$ (7,050.41)	$ (7,500.00)		$ (8,250.00)	$ (750.00)	
Intercept Billing			$ 1,000.00	$ 7,305.25			$ 4,200.00	$ 4,200.00	
Total Revenue	**$ -**	**$ -**	**$ 232,157.00**	**$ 250,092.27**	**$ 242,500.00**		**$ 245,950.00**	**$ 3,450.00**	**1.42%**
Corporate	**$ 205,753.00**	**$ 295,462.00**	**$ 295,065.00**	**$ 296,370.79**	**$ 309,355.36**		**$ 357,131.68**	$ 47,776.32	15.44%
Fire	**$ 119,020.00**	**$ 116,175.00**	**$ 91,625.00**	**$ 69,076.04**	**$ 83,461.09**		**$ 88,592.02**	$ 5,130.93	6.15%
EMS	**$ 627,654.00**	**$ 707,338.00**	**$ 811,273.00**	**$ 805,629.09**	**$ 838,771.26**		**$ 820,472.28**	$ (18,298.98)	-2.18%
Total Opearting Expenses			**$1,197,963.00**	**$1,171,075.92**	**$1,231,587.71**	**$ -**	**$1,266,195.99**	**$ 34,608.28**	2.81%
Capital Previously CVFRS Capital Reserve Fund							**$ -**	**$ -**	
Total Expenses			**$1,197,963.00**	**$1,171,075.92**	**$1,231,587.71**		**$1,266,195.99**	**$ 34,608.28**	**2.81%**
Appropriation Request			**$ 965,806.00**	**$ 965,806.00**	**$ 989,087.71**		**$1,020,245.99**	**$ 31,158.28**	**3.15%**
as of									
1/19/2025									