

**Granville Volunteer Fire Department
PROPOSED FY 2025-26 Budget Worksheet**

Fire Service Budget

| Fire Service Revenue | FY 2022-23 Actual | FY 2023-24 Actual | Current FY 2024-25 | FY 2025-26 Proposed | Inc./Dec. | Notes |
|------------------------------------|--------------------------|--------------------------|---------------------------|----------------------------|------------------|--------------|
| Granville Appropriation | \$ 21,054.00 | \$ 21,953.00 | \$ 20,803.04 | \$ 20,800.00 | \$ (3.04) | 0% |
| Auxiliary Fund Transfers | \$ - | \$ - | \$ 4,000.00 | \$ 4,000.00 | \$ - | |
| EMS Shared Building Expenses | \$ 1,300.00 | \$ 1,700.00 | \$ 1,700.00 | \$ 1,700.00 | \$ - | |
| Total Fire Service Revenues | \$ 22,354.00 | \$ 23,653.00 | \$ 26,503.04 | \$ 26,500.00 | \$ (3.04) | |

| Fire Service Expenses | FY 2022-23 Actual | FY 2023-24 Actual | Current FY 2024-25 | FY 2025-26 Proposed | Inc./Dec. | Notes |
|-----------------------------------|--------------------------|--------------------------|---------------------------|----------------------------|--------------------|------------------|
| Accounting Software | \$ 500.00 | \$ 381.51 | \$ 500.00 | \$ 400.00 | \$ (100.00) | |
| Advertizing | \$ - | \$ - | \$ 200.00 | \$ 200.00 | \$ - | |
| Air Pack Maintenance | \$ - | \$ 63.60 | \$ 750.00 | \$ 750.00 | \$ - | |
| Air Pack Replacement | \$ - | \$ - | \$ 1,500.00 | \$ 1,500.00 | \$ - | |
| Bank Charges | \$ 310.00 | \$ 4.00 | \$ 25.00 | \$ 25.00 | \$ - | |
| Building Maintenance | \$ 21.06 | \$ - | \$ 200.00 | \$ 500.00 | \$ 300.00 | |
| Dispatching | \$ 847.68 | \$ 454.08 | \$ 500.00 | \$ 1,000.00 | \$ 500.00 | |
| Fire Station Electricity | \$ 823.68 | \$ 1,887.46 | \$ 850.00 | \$ 1,900.00 | \$ 1,050.00 | |
| Fire Alarm Service | \$ 903.10 | \$ 655.05 | \$ 300.00 | \$ 700.00 | \$ 400.00 | |
| Fire Apparatus Fuel | \$ 1,059.94 | \$ 1,426.89 | \$ 800.00 | \$ 1,500.00 | \$ 700.00 | |
| Fire Apparatus Maintenance/Repair | \$ 2,110.23 | \$ 171.18 | \$ 3,500.00 | \$ 3,500.00 | \$ - | |
| Fire Extinguisher Maintenance | \$ 215.00 | \$ 405.00 | \$ 250.00 | \$ 425.00 | \$ 175.00 | |
| Fire Hose and Connections | \$ 2,255.05 | \$ - | \$ 750.00 | \$ 750.00 | \$ - | |
| Fire Hydrant Maintenance | \$ - | \$ - | \$ 500.00 | \$ 500.00 | \$ - | |
| Fire Service Training | \$ 15.89 | \$ - | \$ 1,000.00 | \$ 1,000.00 | \$ - | |
| Hand Tool Maintenance | \$ - | \$ - | \$ 50.00 | \$ 50.00 | \$ - | |
| Hand Tools | \$ 553.78 | \$ 826.45 | \$ 200.00 | \$ 500.00 | \$ 300.00 | |
| HAZ-MAT Equipment | \$ - | \$ - | \$ - | \$ 150.00 | \$ 150.00 | |
| Heating Expense | \$ 2,422.84 | \$ 2,366.16 | \$ 2,500.00 | \$ 2,500.00 | \$ - | |
| Insurance Expense (Tanker-4) | \$ 1,119.00 | \$ - | \$ - | \$ - | \$ - | |
| Office Expenses | \$ 90.00 | \$ 694.60 | \$ - | \$ 600.00 | \$ 600.00 | WEBSITE EXPENSES |
| Personal Protective Equipment | \$ 1,193.18 | \$ - | \$ 2,500.00 | \$ 3,000.00 | \$ 500.00 | |
| Power Equipment Maintenance | \$ - | \$ - | \$ 150.00 | \$ 250.00 | \$ 100.00 | |
| Radio Equipment | \$ 1,583.40 | \$ 1,545.83 | \$ 700.00 | \$ 700.00 | \$ - | |
| Radio Equipment Maintenance | \$ - | \$ 284.16 | \$ 1,000.00 | \$ 1,000.00 | \$ - | |
| Repeater Electricity | \$ 457.55 | \$ 475.91 | \$ 450.00 | \$ 500.00 | \$ 50.00 | |
| Station Supplies | \$ 184.93 | \$ - | \$ 150.00 | \$ 150.00 | \$ - | |
| Station Tools | \$ 285.08 | \$ - | \$ 50.00 | \$ 250.00 | \$ 200.00 | |
| Telephone/Internet | \$ 1,444.58 | \$ 1,491.78 | \$ 1,700.00 | \$ 1,700.00 | \$ - | |
| Traffic Safety Equipment | \$ - | \$ - | \$ 200.00 | \$ 500.00 | \$ 300.00 | |
| Total Fire Service Expense | \$ 18,395.97 | \$ 13,133.66 | \$ 21,275.00 | \$ 26,500.00 | \$ 5,225.00 | |

**Granville Volunteer Fire Department
PROPOSED FY 2025-26 Budget Worksheet**

Report of Auxiliary Revenue and Expenses

| Auxiliary Revenue | FY 2022-23 Actual | FY 2023-24 Actual | Current FY 2024-25 | FY 2025-26 Proposed | Inc./Dec. | Notes |
|--------------------------------|---------------------|--------------------|---------------------|---------------------|----------------------|-------|
| Coin Drops | \$ 5,429.50 | \$ - | \$ 9,000.00 | \$ 6,000.00 | \$ (3,000.00) | |
| Fire Station Fundraising | \$ - | \$ - | \$ 10,000.00 | \$ 10,000.00 | \$ - | |
| Fireworks Fundraising | \$ 2,657.00 | \$ - | \$ - | \$ - | \$ - | |
| Interest Revenue | \$ 11.56 | \$ 24.09 | \$ 15.00 | \$ 25.00 | \$ 10.00 | |
| Endowments | \$ - | \$ 2,500.00 | \$ 6,000.00 | \$ - | \$ (6,000.00) | |
| Other Donations | \$ 10,894.55 | \$ 125.00 | \$ 1,000.00 | \$ 500.00 | \$ (500.00) | |
| Total Auxiliary Revenue | \$ 18,992.61 | \$ 2,649.09 | \$ 26,015.00 | \$ 16,525.00 | \$ (9,490.00) | |

| Auxiliary Expenses | FY 2022-23 Actual | FY 2023-24 Actual | FY 2023-24 Proposed | FY 2025-26 Proposed | Inc./Dec. | Notes |
|--------------------------------|--------------------|--------------------|---------------------|---------------------|------------------|-------|
| Drinking Water | \$ 179.88 | \$ - | \$ 300.00 | \$ 150.00 | \$ (150.00) | |
| Fire Hydrant Installation | \$ - | \$ - | \$ 1,500.00 | \$ 1,500.00 | \$ - | |
| Independence Day Fireworks | \$ 5,126.09 | \$ - | \$ - | \$ - | \$ - | |
| Intrest Expense | \$ - | \$ 805.52 | \$ 600.00 | \$ 850.00 | \$ 250.00 | |
| Tanker-4 Loan Payments | \$ - | \$ 3,252.52 | \$ 4,058.04 | \$ 4,058.04 | \$ - | |
| Membership Dues | \$ - | \$ - | \$ 200.00 | \$ 200.00 | \$ - | |
| Uniforms | \$ 72.00 | \$ 80.43 | \$ 500.00 | \$ 500.00 | \$ - | |
| Total Auxiliary Expense | \$ 5,377.97 | \$ 4,138.47 | \$ 7,158.04 | \$ 7,258.04 | \$ 100.00 | |

Statement of Accounts

| | FY End. June 30, '21 | FY End. June 30, '22 | FY End. June 30, '23 | FY End. June 30, '24 |
|--|----------------------|----------------------|----------------------|----------------------|
| FD Auxiliary Fund - 9457 (Savings) | \$ 3,570.67 | \$ 20,703.69 | \$ 35,167.89 | \$ 33,878.24 |
| Capital Fund - 7284 (Savings) | \$ 7,121.87 | \$ 7,121.87 | \$ 7,121.87 | \$ 7,121.87 |
| Fire Service Fund - 8100 (Checking) | \$ 3,663.03 | \$ 4,984.43 | \$ 4,415.19 | \$ 6,167.58 |
| Total Cash Assets | \$ 14,355.57 | \$ 32,809.99 | \$ 46,704.95 | \$ 47,167.69 |

| Per Capita EMS Calculation | |
|-----------------------------------|--------------|
| <i>Based on 2020 Census Data</i> | |
| Granville | 301 |
| Hancock | 359 |
| Rochester | 1,099 |
| Total Covered Population | 1,759 |
| Price Per Capita | #REF! |

| Per Tax-payer Fire Service Calculation | |
|---|----------------------|
| Tax Payers in Granville | 311 |
| Average Cost Per Taxpayer | \$ 66.88 |
| Grand List 2021 | \$ 402,018.00 |
| 2021 Municipal Tax Rate | \$ 0.5555 |
| 2021 Municipal Expense | \$ 223,321.00 |
| 2021 Education Expenses | \$ 690,704.00 |
| 2021 Fire Service % of Tax Bill | 2.28% |
| Proposed % of Tax Bill | 2.28% |

Valley Rescue Squad

5051 VT Route 100
Granville, VT 05747
Tel.: (802) 967-5556



“Proudly serving Granville, Hancock, and Rochester, Vermont.”

Re: Fiscal Year 2025-2026 Budget

November 20, 2024

Fellow Community Members,

Valley Rescue Squad formally known as Granville First Response has experienced some changes and updates this year. We have decided to focus our attention on goals to aid in internal certification advancement and recruitment. Doing this we have also decided to remove the 2026 deadline for a transport ambulance in the valley.

Valley Rescue Squad has had a change in leadership with a new EMS Chief. Along with the leadership change has come some new short-term and long-term goals. Valley Rescue Squad currently has 15 certified EMS members ranging from Vermont Emergency First Responder to Paramedic. Valley Rescue Squad has also purchased and equipped our first response truck Medic-1 with Advance level care equipment to the Advanced EMT level. Our goal of internal advancement is to encourage members to advance in EMS if they wish to. This also increases our advanced certified providers, allowing us to provide advance care and treatment while waiting for a transport ambulance.

Valley Rescue Squad is also looking forward strengthening the relationships with each department we serve alongside. A future achievement of ours is to have Valley Rescue Squad branch between the three towns within the valley.

Valley Rescue Squad would also like to introduce our new EMS Chief Rebecca Yon. Rebecca is a graduate of Vermont Technical College with a Fire Science Degree and holds a certificate in Paramedicine. She became interested in Firefighting following her father’s footsteps in joining Granville Fire Department in 2014 as a junior firefighter. Becca then found a strong interest in Emergency Medical Services starting her career in 2020 as a EMT Basic at White River Valley Ambulance. She has continued her EMS career becoming a Paramedic in 2023. Today, she continues to work full time at WRVA as a Paramedic and volunteer for the Valley Rescue Squad.

I look forward to what the future brings!

Rebecca Yon, EMS Chief
Valley Rescue Squad
Email: Rebecca.yon@granvillevolunteerfire.org
Cell Phone: (802)-431-5127

Valley Rescue Squad Budget Worksheet FY 2025-26

| Emergency Medical Revenue | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Budgeted | FY 2025-26 Prop. | % Inc/Dec. |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|------------|
| Granville Appropriation | \$ 1,829.00 | \$ 1,848.00 | \$ 2,776.00 | \$ 2,751.00 | -1% |
| Hancock Appropriation | \$ 1,982.00 | \$ 2,204.00 | \$ 3,311.00 | \$ 3,281.00 | -1% |
| Rochester Appropriation | \$ 6,989.00 | \$ 6,748.00 | \$ 10,137.00 | \$ 10,043.00 | -1% |
| EMS Auxiliary Funding | \$ 9,804.00 | \$ 8,400.00 | \$ 2,400.00 | \$ 4,000.00 | 40% |
| Total Medical/Rescue Revenue | \$ 20,604.00 | \$ 19,200.00 | \$ 18,624.00 | \$ 20,075.00 | 7% |

| Emergency Medical Expenses | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Budgeted | FY 2025-26 Prop. | % Inc/Dec. |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|------------|
| Communication Equipment Maintenance | \$ 335.14 | \$ - | \$ 500.00 | \$ 500.00 | 0% |
| Communications Equipment | \$ - | \$ 1,265.00 | \$ 700.00 | \$ 1,000.00 | 30% |
| Dispatching | \$ - | \$ 454.08 | \$ 1,200.00 | \$ 600.00 | -100% |
| Emergency Medical/Rescue Training | \$ 372.67 | \$ 1,839.74 | \$ 2,000.00 | \$ 3,000.00 | 33% |
| Building Shared Expenses | \$ 1,300.00 | \$ 1,600.00 | \$ 1,700.00 | \$ 1,700.00 | 0% |
| Ambulance Loan Repayment | \$ - | \$ 5,274.96 | \$ 5,274.00 | \$ 5,274.00 | 0% |
| Medical Equipment | \$ - | \$ 582.74 | \$ 700.00 | \$ 1,000.00 | 30% |
| Medical Equipment Maintenance | \$ - | \$ 906.95 | \$ - | \$ 500.00 | 100% |
| Medical Supplies | \$ 1,765.35 | \$ 2,346.59 | \$ 2,800.00 | \$ 3,000.00 | 7% |
| Vehicle Fuel | \$ 293.00 | \$ 749.59 | \$ 1,250.00 | \$ 1,000.00 | -25% |
| Vehicle Maintenance/Repair | \$ 12,054.58 | \$ 1,102.78 | \$ 2,500.00 | \$ 2,500.00 | 0% |
| Total Medical/Rescue Expense | \$ 16,120.74 | \$ 16,122.43 | \$ 18,624.00 | \$ 20,074.00 | 7% |

Statement of Accounts

| Emergency Medical Expenses | FY End. June 30, '22 | FY End June 30, 2023 | FY End June 30, 2024 |
|--------------------------------|----------------------|----------------------|----------------------|
| EMS Fund - 7920 (Checking) | \$ 1,945.20 | \$ 4,372.12 | \$ 5,767.16 |
| EMS Auxiliary Funding | \$ 1,500.00 | \$ 5,319.00 | \$ 12,979.00 |
| EMS Equipment Replacement | \$ 518.99 | \$ 518.99 | \$ 518.99 |
| EMS Training | \$ 944.00 | \$ 944.00 | \$ 944.00 |
| EMS Vehicle Repair/Replacement | \$ (1,910.00) | \$ (1,910.00) | \$ (1,910.00) |
| Total Capital Fund | \$ (447.01) | \$ (447.01) | \$ (447.01) |
| Total Cash Assets | \$ 2,998.19 | \$ 9,244.11 | \$ 18,299.15 |

| Per Capita EMS Calculation | |
|----------------------------------|----------------|
| <i>Based on 2020 Census Data</i> | |
| Granville | 301 |
| Hancock | 359 |
| Rochester | 1,099 |
| Total Population | 1,759 |
| Price Per Capita | \$ 9.14 |