

CVFRS

TOWN INFORMATIONAL MEETING 2024

- FY24 in Review
- FY25 Budget







WHAT WE DO

- Ambulance Service
24/7/365
Licensed at Paramedic Level



WHAT WE DO

- Paramedic Level Ambulance Service
- Fire Suppression and Hazard Mitigation



WHAT WE DO

- Paramedic Level Ambulance Service
- Fire Suppression and Hazard Mitigation
- **Heavy Rescue and Extrication**



WHAT WE DO

- Paramedic Level Ambulance Service
- Fire Suppression and Hazard Mitigation
- Heavy Rescue and Extrication
- **Marine and Technical Rescue**
 - Water Rescue
 - Ice Rescue
 - Backcountry Rescue
 - Marine Search and Rescue
 - Marine Fires



WHAT WE DO

- Paramedic Level Ambulance Service
- Fire Suppression and Hazard Mitigation
- Heavy Rescue and Extrication
- Marine and Technical Rescue
- **Community Education**
 - School Programs
 - CPR / AED
 - First Aid
 - Vermont Emergency First Responder (VEFR)

WHAT WE DO

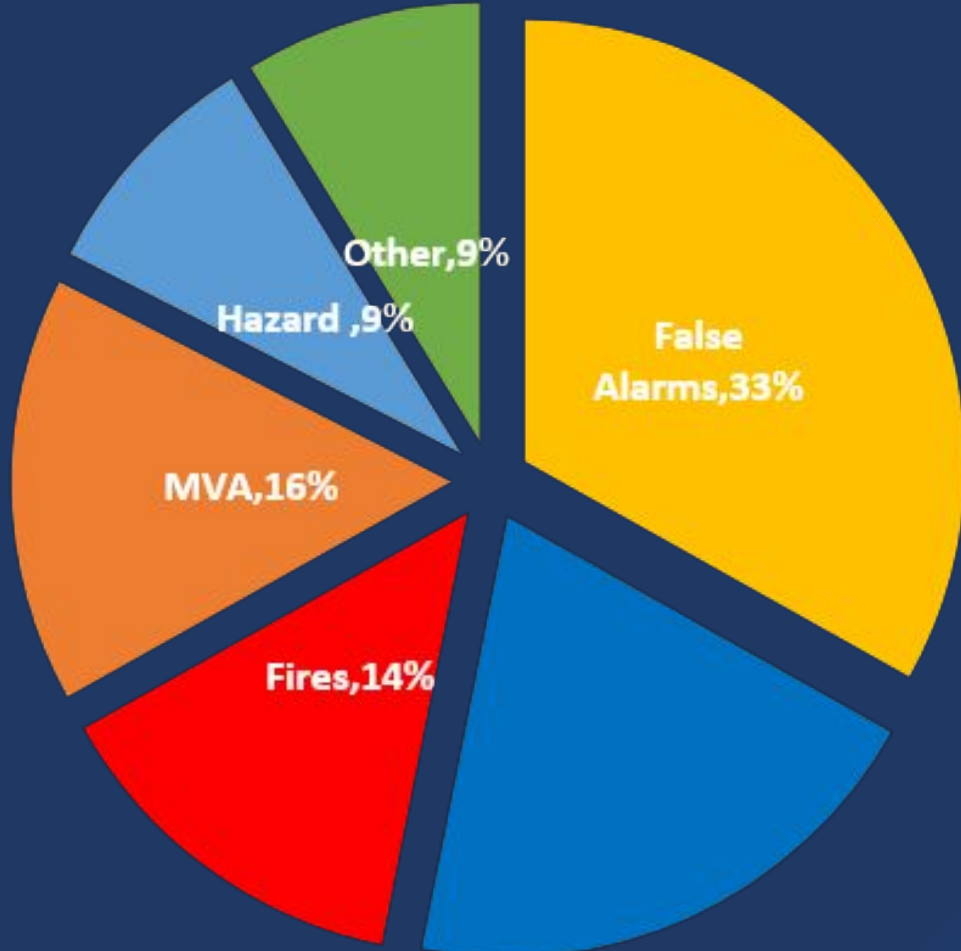
- Paramedic Level Ambulance Service
- Fire Suppression
- Heavy Rescue & Extrication
- Marine Rescue / Ice Rescue
- Community Education

What we did in FY23...



FIRE CALLS BY TYPE

FISCAL YEAR ended June 30, 2023

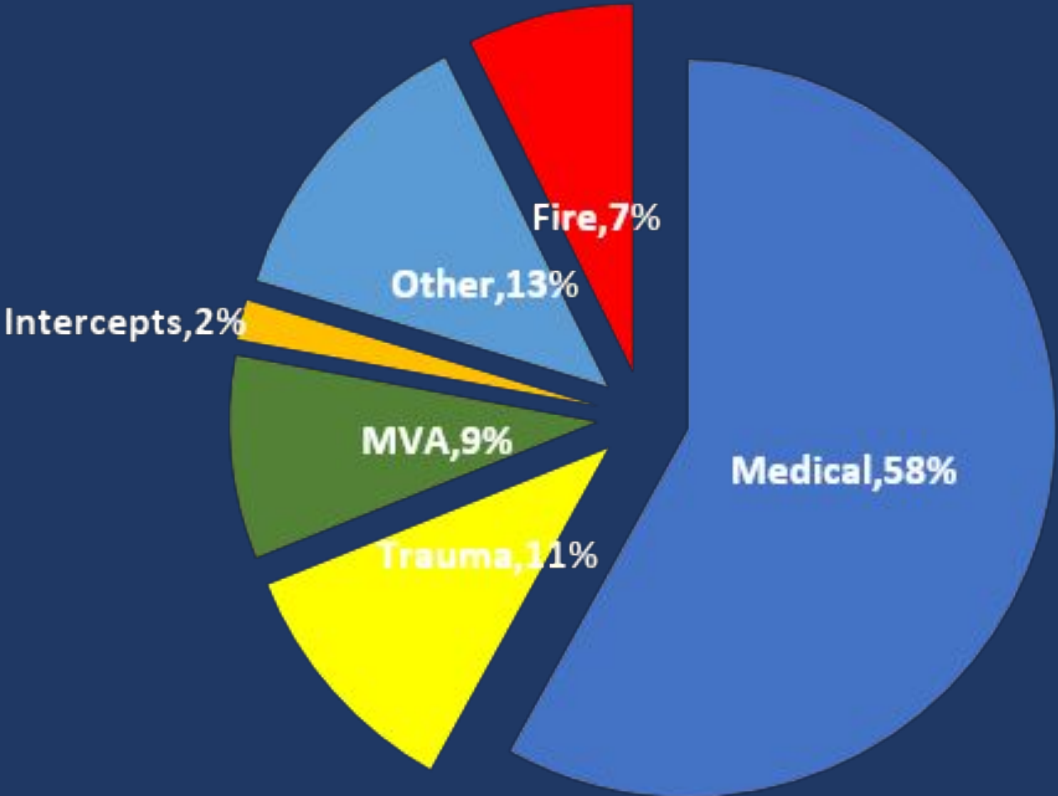


- 160 Calls (+9%)
- Volunteer FF = 12
- Certified Interior = 5



RESCUE CALLS BY TYPE

FISCAL YEAR ENDED 6/30/23



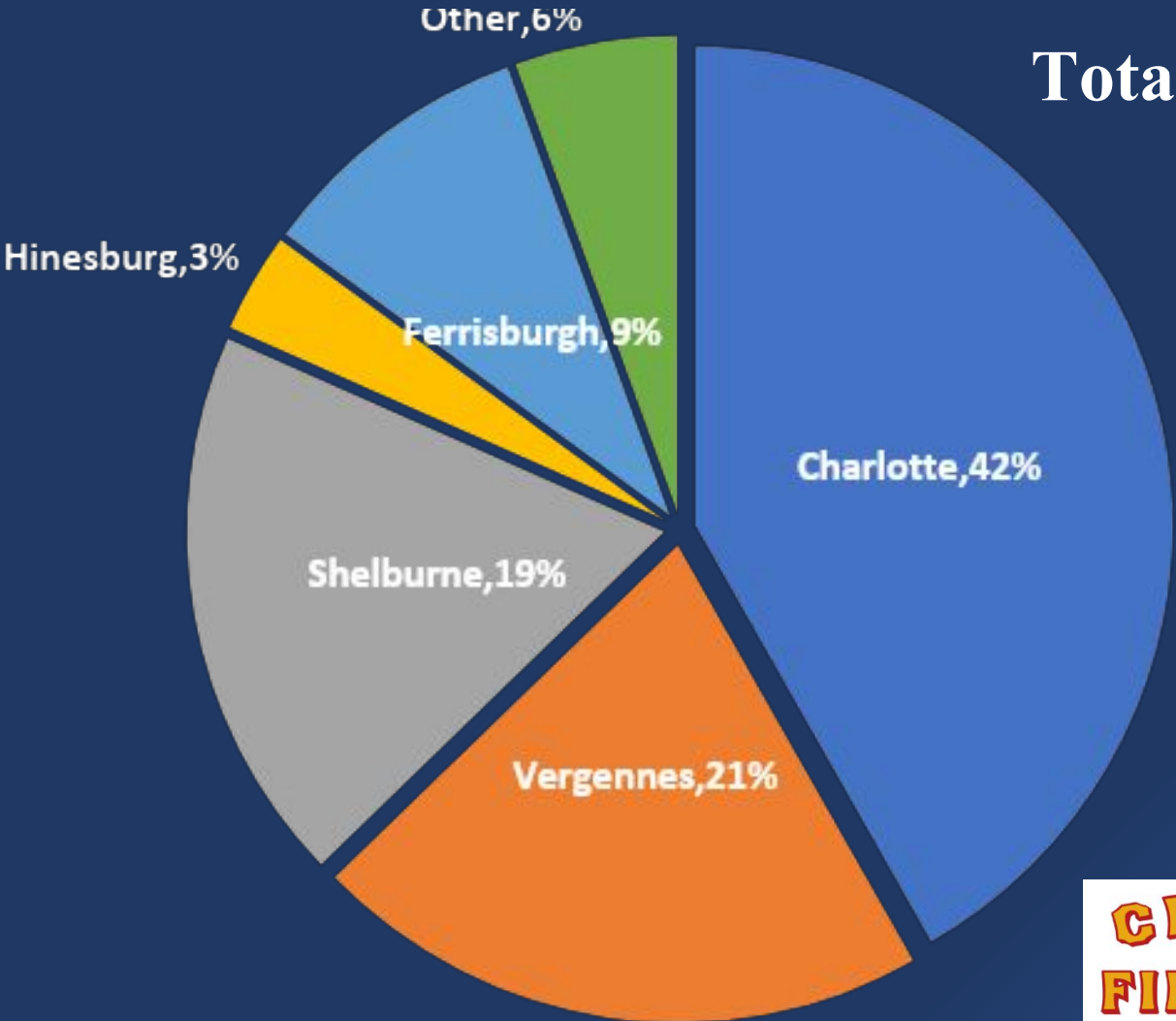
- 615 Calls (+6%)
- Volunteer EMT = 3
- 6 Full Time Staff
- 24 Per Diem Staff



RESCUE CALLS BY LOCATION

FISCAL YEAR ended June 30, 2023

Total Calls = 615



CVFRS BUDGET CHARTS

Perspectives on FY-25



Budget Summary

Proposed FY25

- *Revenue Up 4.4%*
- *Expenses Up 2.8%*
 - *Wages and Payroll Taxes Up 5.9%*
 - *Employee Benefits Up 6.3%*
 - *All Other Expenses Down 6%*
- *Total Appropriation Request Up 2.4%*
 - *\$989,087*



BUDGET TRENDS - Preliminary FY25

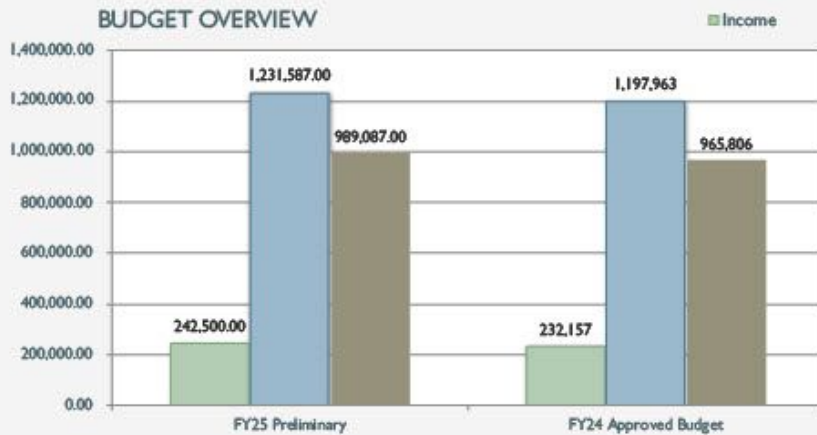
BUDGET TOTALS	FY25 Preliminary	FY24 Approved Budget	DIFFERENCE
Income	242,500.00	232,157	10,343
Expenses	1,231,587.00	1,197,963	33,624
Appropriation	989,087.00	965,806	23,281
			2.41%

INCOME	FY25 Preliminary	FY24 Approved	DIFFERENCE
Town Appropriation			0.00
Patient Billing - Net	242,500.00	231,157.00	11,343.00
Misc Income	0.00	1,000.00	(1,000.00)
Total	242,500.00	232,157.00	10,343.00

PERSONNEL EXPENSES	FY25 Preliminary	FY24 Approved	DIFFERENCE
Wages & PR Taxes	819,012.00	764,732.00	54,280.00
Employee Benefits	96,618.00	90,854.00	5,764.00
Member Incentives	20,000.00	27,500.00	(7,500.00)
Total Personnel	935,630.00	883,086.00	52,544.00

OPERATING EXPENSES	FY25 Preliminary	FY24 Approved	DIFFERENCE
Utilities	18,750.00	16,750.00	2,000.00
Telephone	7,000.00	7,000.00	0.00
Building Maintenance	15,000.00	15,000.00	0.00
Insurance	42,500.00	37,500.00	5,000.00
Membership, Dues & Subs	12,100.00	11,600.00	500.00
Dispatching	13,350.00	13,450.00	(100.00)
Radio Maintenance		0.00	0.00
Apparatus Fuel	12,500.00	10,500.00	2,000.00
Apparatus Repair & Maintenance	26,000.00	25,500.00	500.00
Building & Office Equipment	2,500.00	3,500.00	(1,000.00)
Building & Office Supplies	3,000.00	3,000.00	0.00
Public Safety Education	500.00	500.00	0.00
Exams / Innoculations	2,000.00	1,500.00	500.00
Workers Comp Insurance	56,207.00	62,505.00	(6,298.00)
Bank Charges	4,500.00	4,020.00	480.00
Audit Fees	19,500.00	14,000.00	5,500.00
Pt Billing Service Fee	12,500.00	11,952.00	548.00
Fire Division	21,550.00	41,600.00	(20,050.00)
Rescue Division	26,500.00	35,000.00	(8,500.00)
CAPITAL (Previously Reserve Fund)	0.00	0.00	0.00
Total Operating	295,957.00	314,877.00	(18,920.00)

GRAND TOTAL EXPENSES	\$ 1,231,587	\$ 1,197,963	\$ 33,624
			2.81%

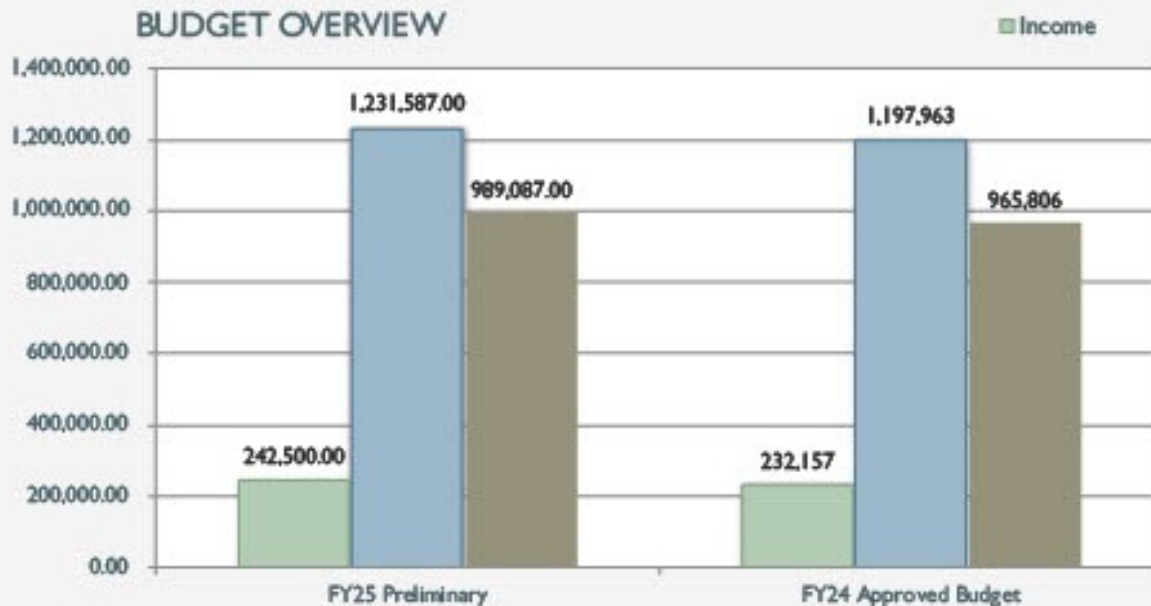


WHAT IS DRIVING THE BUDGET INCREASES?

EXPENSE	FY-24	FY-25	% Change
Wages and P/R Taxes	\$ 792,232	\$ 839,012	5.90%
Employee Benefits	\$ 90,854	\$ 96,618	6.34%
Operating Expenses	\$ 314,877	\$ 295,957	-6.01%
Total	\$ 1,197,963	\$ 1,231,587	2.81%

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**Thank You for Your
Support !**