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## RICHMOND RESCUE, INC.

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216 RAILROAD STREET  
P.O. BOX 404  
RICHMOND, VT 05477  
PHONE: (802) 434-2394  
DIRECTOR@RICHMONDRESCUE.ORG

October 1, 2019

Dear Richmond Selectboard,

This past year was another busy year for us. Our call volume remained steady and we completed a number of major projects to ensure our success in the future. The biggest project we took on was a renovation of our station which added a third bay, enhanced our training area, improved station comfort for volunteers, and added additional office space. These improvements were urgently needed as our building was originally designed for no paid staff and for limited sleeping quarters for volunteers. We now have three full-time employees and 37 active volunteers who spend their entire shift at the station.

Additionally, we purchased a new 2019 Ford F450 Braun Ambulance. The truck features a number of safety improvements in both the patient care area and in the truck chassis. This truck is expected to be on the road for eight years. When it reaches the end of its life, we will be able to remount the patient care compartment onto a brand new chassis saving a substantial amount of money.

These two projects came in close to budget. We continue to receive support from a number of local donors that help support our mission with their generous contributions.

By the numbers 2018-2019:

- Richmond Rescue responded to 657 calls
- Total calls in Richmond: 335
  - I-89 Richmond: 38
- Average response time to Richmond: 7:40

For the 2020-2021 fiscal year Richmond Rescue is requesting \$76,483. This is a 2% increase from the previous budget year. This is a smaller increase than in past years. In the last year we have started covering northern Starksboro and have requested an appropriation from them for the services we provide. The increase will help to cover cost of living increases for employees, increasing health insurance premiums, and the rising cost of medical equipment.

As always, we are committed to financial and operation transparency. We have attached a copy of our proposed budget and statistics from last year. Please contact us if you have any questions or would like to have us meet with the Selectboard.

Sincerely,

Michael Chiarella  
Director of Operations



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Town of Richmond

## Request for Special Appropriations

*Request for Fiscal Year: July 1, 2020 – June 30, 2021*

### Richmond Rescue, Inc.

216 Railroad Street  
Richmond, VT 05477  
Phone: 802-434-2394  
www.richmondrescue.org

### General Information

Program Name: Primary ambulance service

Contact Person: Miles Lamberson, President

802-434-2394

president@richmondrescue.org

Michael Chiarella, Director of Operations

802-434-2394

director@richmondrescue.org

Population Service last fiscal year: Approximately 9,000 residents and any transiting public in the towns of Richmond, Huntington, Bolton, southern Jericho, and northern Starksboro.

Total Richmond residents served: Approximately 4100 residents and any transiting public

Percent of people served who are Richmond residents: 46 %

Amount of Request: \$76,483

Total Program Budget: \$467,504

Percent total request for Richmond: 16.4% operating

Agency mission: Richmond Rescue, Inc. provides prehospital ambulance care and treatment to the sick and injured, residents and visitors, in the towns of Richmond, Bolton, Huntington, and Jericho.

### Question 9

Funding will be used to maintain an existing program. Funding has been provided by the town for the same program for many years. This request represents a modest increase over our previous appropriation. The increase is accounted for by general inflation in the health care sector which leads to higher prices for medications and equipment.

## **Program Overview**

### **Question 1**

Richmond Rescue provides primary ambulance service for the entire Town of Richmond. We provide 24/7 in-house coverage including growing paramedic coverage. The Town of Richmond averages 250 requests for service each year; as of October 1st we have received 214 requests for service. We also average thirty-three calls for service on the interstate in Richmond each year.

## **2. Program Summary Section**

### **Question A**

Richmond Rescue serves residents in the entire Town of Richmond. We also serve anyone transiting the town highways and Interstate 89. Richmond Rescue serves anyone making a request through 911 without respect to age, gender, income, or residence.

### **Question B**

Through continued funding the Town of Richmond will benefit from continued professional and quick ambulance service. Town residents will be served by the closest paramedic level ambulance service resulting in decreased resident morbidity and mortality. Richmond Rescue works hard to advertise both our emergency response capabilities and our public health projects which include: subsidized cost green 911 house signs, a car seat fitting station, public CPR and first aid classes, and the Richmond Rescue Opioid Task Force which provides public health education and intervention, demonstrating our commitment to helping solve the opioid crisis.

## **3. Program Funding**

### **Question A**

Funding amounts will provide twenty-four hour ambulance coverage from crews based in station. Our response includes paramedic and/or Advanced EMT (AEMT) level care and a chute time (speed from dispatch to ambulance response) of less than two minutes.

### **Question B**

Richmond Rescue derives its revenue from three separate sources. Insurance reimbursements, fundraising, and town contributions derive the total program budget. Lost revenues would not result in immediate reduction in ambulance service but would require immediate and difficult decisions as to the future of the program. Without vital town funding and private fund raising RRI would have difficulty replacing expensive durable equipment and other vital medical supplies.

## C. Organizational Capacity

### Question 1

Richmond Rescue has provided ambulance service to the towns of Richmond, Huntington, Bolton, and Jericho for more than forty years. Originally organized in 1972 to serve only the Town of Richmond the squad quickly expanded its vital mission and has been a reliable source for pre-hospital emergency care since that time. More recently the squad received the Vermont Department of Health "Ambulance Service of the Year 2014" award for our commitment to high quality medical care and public health outreach. In 2018, a full-time paramedic with Richmond Rescue, was awarded the Paramedic of the Year by the State of Vermont. We are staffed by three full-time staff members and approximately 45 volunteers. Our Director of Operations, Michael Chiarella, recently celebrated his thirteenth anniversary with Richmond Rescue. During his tenure Mr. Chiarella has overseen the modernization and growth of the squad from a strictly volunteer squad to a professionally staffed and professionally operated organization.

### Question 2

To assess the program, Richmond Rescue will use important response data collected in our Electronic Patient Health Record system. We audit to ensure the time between ambulance dispatch and when the ambulance is enroute to an incident, is less than two minutes per call. In addition, we model average response times to all our response areas to ensure all responses are within an average and acceptable time limit. In addition, our medical care is reviewed through a continuous quality improvement program and overseen by Dan Wolfson, MD, FACEP, who also serves as the Vermont State medical director.

### Question 3

Please see the attached response data.

### Question 4

Please see the attached capital plan.

### Question 5

Authorized size of Board of Directors: 7

Number of Board of Directors meetings held 2018-2019: 11

I, the undersigned, confirm the information contained herein is accurate and can be verified as such. I understand and agree that if the requested funds are approved, the disbursement of funds are subject to all conditions established by the Richmond Selectboard.

Signature of Applicant  Date 10/1/19

Michael Chiarella - Director of Operations  
Print Name of Applicant and Title

		18-19 Actual	19-20 Budget	20-21 Budget
<b>Income</b>				
<b>Grant Funds</b>				
	Public Safety Backcountry Grant	5,504.10	0.00	0.00
<b>Total Grant Funds</b>		5,504.10	0.00	0.00
<b>Receipts</b>				
	Billing	203,888.42	230,000.00	238,000.00
	Commercial	103175.78	101200.00	104,720.00
	Medicare	67651.70	87400.00	90,440.00
	Medicaid	26408.03	34500.00	35,700.00
	Patient Payments	6632.91	6900.00	7,140.00
	Other	20.00	0.00	0.00
	Donations	9,377.79	15,000.00	15,000.00
	Event Standby / Agency Assist	700.00	600.00	2,000.00
	Fund Drive	15,592.20	19,500.00	16,000.00
	Interest Income	7.75	75.00	75.00
	Paramedic Intercepts	2,000.00	3,500.00	3,500.00
	Subscriptions	30,659.80	32,000.00	32,000.00
	Town Contrib	138,690.00	144,490.00	152,499.00
	Bolton	18,660.00	19,220.00	19,604.00
	Huntington	35,230.00	36,286.00	37,012.00
	Jericho	12,000.00	14,000.00	16,000.00
	Richmond	72,800.00	74,984.00	76,483.00
	Starksboro	0.00	0.00	3,400.00
	Unrealized Investment Gain/Loss	16,004.34	7,900.00	8,430.00
<b>Total Receipts</b>		416,920.30	453,065.00	467,504.00
<b>Total Income</b>		422,424.40	453,065.00	467,504.00
<b>Expense</b>				
<b>Ambulance</b>				
	Diesel Fuel	6,166.60	6,400.00	6,200.00
	Equipment / Supplies	696.07	1,000.00	1,200.00
	Maint Chevy G4500 (A1)	30,324.71	4,000.00	5,000.00
	Maint Ford E450 (A2)	11,678.51	4,000.00	3,000.00
<b>Total Ambulance</b>		48,865.89	15,400.00	15,400.00
<b>Building</b>				
	Equipment Maint Expense	2,948.02	1,500.00	1,700.00
	Furniture	(60.79)	500.00	500.00
	Grounds	1,104.73	1,200.00	1,100.00
	Loan Interest - Building Renovation	4,763.56	6,404.09	5,944.91
	Maintenance	3,479.00	4,000.00	4,000.00

		18-19 Actual	19-20 Budget	20-21 Budget
<b>Total Building</b>		12,234.52	13,604.09	13,244.91
<b>CHBR Operations</b>		70.93	500.00	500.00
<b>Communications</b>				
	<b>Cell Phones</b>	568.91	400.00	400.00
	<b>Dispatch Service</b>	20,890.11	23,000.00	23,100.00
	<b>Equip-Maint</b>	785.20	300.00	300.00
	<b>Equip-new</b>	1,166.55	700.00	700.00
<b>Total Communications</b>		23,410.77	24,400.00	24,500.00
<b>Depreciation Expense</b>				
	<b>Equipment</b>		9,654.84	9,038.88
	<b>Communications</b>		561.84	806.16
	<b>Building</b>		12,929.52	13,019.40
	<b>A1 (2014 - G4500)</b>		17,287.08	17,287.08
	<b>A2 (2010-E450)</b>		11,574.36	0.00
	<b>A2 (2019-F450)</b>		23,139.27	25,559.16
		52,172.32	75,146.91	65,710.68
<b>Grant Expenses</b>				
	<b>Public Safety Backcountry Grant - 2018</b>	5,745.89	0.00	0.00
<b>Total Grant Expenses</b>		5,745.89	0.00	0.00
<b>Insurance</b>				
	<b>Commercial Package (Auto &amp; Liability)</b>	6,904.00	7,000.00	8,000.00
	<b>Cyber Liability</b>	0.00	1,000.00	1,000.00
	<b>Package Policy (Equipment)</b>	3,417.00	2,450.00	3,400.00
	<b>Workers Comp</b>	11,512.00	10,000.00	11,000.00
<b>Total Insurance</b>		21,833.00	20,450.00	23,400.00
<b>Medical</b>				
	<b>Equip-maint</b>	638.78	1,000.00	600.00
	<b>Nitrous Oxide</b>	132.09	150.00	170.00
	<b>Oxygen</b>	675.71	900.00	900.00
	<b>Supplies / Equipment</b>	14,836.61	17,000.00	15,500.00
<b>Total Medical</b>		16,283.19	19,050.00	17,170.00
<b>Membership</b>				
	<b>Awards Banq/Summer Picnic</b>	673.60	1,300.00	1,300.00
	<b>Dues / Subscriptions</b>	219.00	220.00	275.00
	<b>License Checks</b>	89.10	400.00	0.00

		<b>18-19 Actual</b>	<b>19-20 Budget</b>	<b>20-21 Budget</b>
	<b>Membership Retention</b>	2,189.10	2,500.00	2,500.00
	<b>Personal Gear / Uniforms</b>	1,244.77	1,900.00	1,900.00
	<b>Personal Protection</b>	1,128.62	900.00	1,000.00
	<b>Public Outreach</b>	836.31	800.00	800.00
<b>Total Misc</b>		<b>6,380.50</b>	<b>8,020.00</b>	<b>7,775.00</b>
<b>Office</b>				
	<b>Billing Fees</b>	15,062.87	16,100.00	16,660.00
	<b>Equipment</b>	1,707.29	2,000.00	1,700.00
	<b>Fund Raising Letter</b>	2,084.55	2,300.00	2,100.00
	<b>Legal &amp; Accounting</b>	3,415.00	3,000.00	3,400.00
	<b>Postage / PO Box</b>	117.24	200.00	170.00
	<b>Subscription Letter</b>	412.57	2,300.00	2,000.00
<b>Total Office</b>		<b>22,799.52</b>	<b>25,900.00</b>	<b>26,030.00</b>
<b>Paramedic Intercepts Received</b>		<b>2,625.00</b>	<b>1,000.00</b>	<b>1,500.00</b>
<b>Payroll</b>				
	<b>Fees</b>	1,454.75	1,400.00	1,500.00
	<b>Insurance</b>	4,761.24	4,300.00	5,500.00
	<b>Medicare</b>	2,060.83	2,542.71	2,617.68
	<b>Soc. Sec.</b>	9,139.17	10,509.86	10,819.75
	<b>State Unemp.</b>	579.46	1,000.00	800.00
	<b>Wages (health insurance buyout)</b>	4,000.00	4,000.00	4,000.00
	<b>Wages - Tax Exempt (health ins.)</b>	3,244.12	3,000.00	3,500.00
	<b>Wages</b>	143,439.82	165,513.81	170,512.13
<b>Total Payroll</b>		<b>168,679.39</b>	<b>192,266.37</b>	<b>199,249.56</b>
<b>Taxes</b>				
	<b>Vermont Provider Tax</b>	6,713.14	6,600.00	7,600.00
<b>Training</b>				
	<b>Conference/ Outside classes</b>	20.00	300.00	300.00
	<b>EMT Class</b>	2,325.00	2,300.00	2,300.00
	<b>Supplies</b>	696.14	500.00	500.00
<b>Total Training</b>		<b>3,041.14</b>	<b>3,100.00</b>	<b>3,100.00</b>
<b>Utilities</b>				
	<b>Electricity</b>	4,771.75	3,300.00	3,300.00
	<b>Gas</b>	1,508.15	1,500.00	1,500.00
	<b>Telephone</b>	1,468.25	1,550.00	1,550.00
	<b>Water</b>	2,042.25	2,000.00	2,000.00

		<b>18-19 Actual</b>	<b>19-20 Budget</b>	<b>20-21 Budget</b>
<b>Total Utilities</b>		9,790.40	8,350.00	8,350.00
<b>Total Expense</b>		400,645.60	413,787.37	413,530.15
<b>Net Ordinary Income</b>		<b>21,778.80</b>	<b>39,277.63</b>	<b>53,973.85</b>
<b>Training Center Income</b>		10,052.43	10,000.00	10,615.84
<b>Donor Directed Donations</b>		16,521.34	0.00	0.00
<b>E911 Sign Income</b>		1,417.00	600.00	600.00
<b>Training Center Expense</b>				
	<b>Books/cards</b>	3,047.96	4,200.00	4,200.00
	<b>Depreciations (Zoll AEDs)</b>	238.91	409.56	615.84
	<b>Supplies</b>	3,096.43	3,100.00	3,100.00
	<b>Wages</b>	2,707.43	2,700.00	2,700.00
<b>Total Training Center Expense</b>		9,090.73	10,409.56	10,615.84
<b>Donor Directed Expenses</b>				
	<b>Backcountry Equipment</b>	850.00	0.00	0.00
	<b>Building Renovations</b>	12,498.05	0.00	0.00
	<b>MMU School Safety</b>	3,173.29	0.00	0.00
<b>Total Donor Directed Expenses</b>		16,521.34	0.00	0.00
<b>E911 Sign Expenses</b>		1,147.25	450.00	450.00
<b>Net Income</b>		23,010.25	39,018.07	54,123.85
<b>Building Renovation Principal</b>		9,900.00	10,627.63	11,023.85
<b>Capital Reserve</b>				
	<b>Ambulance-New</b>	33,990.00	3,000.00	8,000.00
	<b>Building</b>	1,900.00	1,900.00	3,000.00
	<b>Communications</b>	4,500.00	4,500.00	5,500.00
	<b>Medical Equipment</b>	9,600.00	6,600.00	6,600.00
	<b>Staffing Reserve Fund</b>	0.00	12,390.44	20,000.00
<b>Total Capital Reserve</b>		49,990.00	28,390.44	43,100.00
<b>Surplus / Deficit</b>		(36,879.75)	(0.00)	0.00
<b>Cash Flow (depreciation + Capital saving - deficit/surplus)</b>		65,282.57	103,537.35	108,810.68



# Richmond Rescue Call Data 2018-2019

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Calls	53	51	54	63	50	60	75	59	60	45	37	50	657
Patients Transported	32	36	37	32	28	40	44	41	37	21	30	27	405
% Transported	60%	71%	69%	51%	56%	67%	59%	69%	62%	47%	81%	54%	62%
Daytime Calls	34	33	34	44	28	33	45	40	36	26	20	28	401
Night-time Calls	19	18	20	19	22	27	30	19	24	19	17	22	256

## Day of the Week

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Monday	7	8	5	9	6	16	8	10	9	10	4	8	100
Tuesday	13	7	7	12	4	7	12	8	6	5	5	7	93
Wednesday	6	11	7	10	7	7	8	10	7	4	3	2	82
Thursday	9	12	7	3	3	11	12	7	5	9	9	7	94
Friday	5	7	6	10	14	8	12	5	12	4	6	3	92
Saturday	9	3	12	10	11	5	14	7	10	7	5	9	102
Sunday	4	3	10	9	5	6	9	12	11	6	5	14	94

Paramedic Intercepts Received	0	0	0	1	1	1	1	2	2	0	0	2	10
Paramedic Intercepts Provided	1	2	1	0	0	1	2	0	1	0	0	0	8
% calls with paramedic	50%	51%	62%	56%	45%	40%	43%	44%	37%	27%	43%	26%	
Volunteer Hours	2201.8	2051.0	1893.8	1938.5	1961.5	1894.0	2049.5	1905.3	1930.8	1961.5	1992.5	2094.5	23,874.6
Paid Staff Hours	523.5	521.5	505.5	650.0	512.0	613.5	580	474	600	522.0	546.0	465.5	6513.5
Active Volunteers	38	37	34	36	37	38	34	35	32	33	35	36	

## Type of Call

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
MVC	8	11	6	13	17	10	18	13	16	6	6	6	130
No Lights & Sirens Transports	28	30	24	28	23	24	35	31	30	17	21	19	310
Lights & Sirens Transports	4	6	13	4	5	16	9	10	7	4	9	8	95
% Lights & Sirens	13%	17%	35%	13%	18%	40%	20%	24%	19%	19%	30%	30%	23%
Mutual Aid Given	6	8	9	10	5	6	12	12	7	8	5	8	96
Mutual Aid Received	3	3	4	2	3	4	1	4	1	0	0	1	26
Male	14	16	20	14	18	20	22	20	23	9	11	20	207
Female	18	21	17	18	10	20	22	21	14	12	19	7	199
Average Age of transports	51.9	48.4	62.4	65	57	54	43.3	57.4	55.5	63.3	62.1	59.3	
Oldest Patient	94	88	93	98	91	97	81	92	95	96	94	91	
Youngest Patient	5	1	23	2	20	1	1	8	7	25	25	5	

<b>Times</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Total</b>
Avg Miles to Call	4.2	4.9	4.7	5.0	4.7	5.4	5.1	6.0	5.7	5.3	6.2	4.6	
Avg. Enroute Time	1:42	1:40	1:43	1:29	2:00	2:04	1:39	2:00	1:48	2:15	2:08	1:53	
Avg . Response time by town													
Richmond	7	7	6	7	8	9	9	8	6	8	9	8	
Bolton	23	19	14	13	15	16	17	21	19	18	19	16	
Huntington	18	17	22	17	20	13	18	20	23	21	20	17	
Jericho	13	14	10	N/A	N/A	11	17	15	12	N/A	N/A	11	
Median Scene Time (min)	20	17	18	21	21	20	19	20	21	19	19	18	
Time Out Of Service (OOS) (hrs)	10.0	0.0	0.0	5.5	3.0	3.5	0.0	1.0	0.0	0.0	0.0	0.0	23.0
% OOS	1.34%	0.00%	0.00%	0.74%	0.42%	0.47%	0.00%	0.13%	0.00%	0.00%	0.00%	0.00%	0.26%
Calls Missed due to OOS	0	0	0	0	0	0	0	0	0	0	0	0	0
2nd Calls taken by RR	0	3	0	1	0	3	2	2	2	0	0	0	13
2nd Calls missed	1	1	2	2	3	4	0	1	0	0	0	1	15

**Time statistics do not include I-89**

**Location of Calls (911)**

Bolton	1	4	2	5	7	16	9	6	10	2	5	3	70
Essex	0	0	0	0	0	0	1	4	4	1	0	3	13
Hinesburg	2	5	2	2	1	2	3	2	3	1	1	2	26
Huntington	3	6	6	8	5	5	3	7	4	6	7	7	67
I-89	3	0	5	7	13	3	12	5	8	4	3	4	67
Bolton	1	1	3	3	6	2	6	2	4	3	2	2	35
Richmond	2	5	2	4	7	1	6	3	4	1	1	2	38
Waterbury	0	0	0	0	0	0	0	0	0	0	0	0	0
Williston	0	0	0	0	0	0	0	0	0	0	0	0	0
Jericho (Primary)	4	2	1	0	1	4	3	2	5	0	0	3	25
Jericho (Back Up)	1	2	2	2	1	3	3	3	0	2	1	2	22
Richmond	33	20	30	28	19	23	34	24	23	22	16	25	297
Starksboro	0	0	3	0	0	0	2	3	2	2	1	0	13
Underhill	1	0	1	2	0	1	2	3	0	0	1	1	12
Westford	0	0	1	0	0	0	0	0	0	0	0	0	1
Williston	2	1	0	4	3	0	1	0	0	4	2	0	17

**Location of Calls (paramedic intercepts)**

Addison	0	0	0	0	0	0	0	0	1	0	0	0	1
Bristol	0	0	0	0	0	0	0	0	0	0	0	0	0
Colchester	0	0	1	0	0	0	0	0	0	0	0	0	1
Essex	0	0	0	0	0	0	0	0	0	0	0	0	0
Hinesburg	0	1	0	0	0	0	0	0	0	0	0	0	1
Jericho	0	0	0	0	0	0	0	0	0	0	0	0	0
Monkton	0	0	0	0	0	0	0	0	0	0	0	0	0
Shelburne	1	0	0	0	0	0	1	0	0	0	0	0	2
Starksboro	0	0	0	0	0	0	0	0	0	0	0	0	0
Underhill	0	0	0	0	0	0	0	0	0	0	0	0	0
Vergennes	0	0	0	0	0	0	1	0	0	0	0	0	1
Williston	0	0	0	0	0	1	0	0	0	0	0	0	1
Winooski	0	1	0	0	0	0	0	0	0	0	0	0	1

**Location of Calls (Backcountry)**

Bolton	0	0	1	0	0	0	0	0	0	0	0	0	1
Duxbury	0	0	0	0	0	0	0	0	0	0	0	0	0
Huntington	2	0	1	1	0	1	0	0	0	0	0	0	5
Jericho	0	0	0	0	0	0	0	0	0	1	0	0	1
Morrisville	0	1	0	0	0	0	0	0	0	0	0	0	1
Richmond	0	1	0	0	0	0	0	0	0	0	0	0	1
Stowe	0	0	0	0	0	0	0	0	0	0	0	0	0
Underhill	0	1	1	1	0	0	0	0	0	0	0	0	3
Waitsfield	0	0	0	0	0	1	0	0	0	0	0	0	1
Waterbury	0	0	0	0	0	0	0	0	0	0	0	0	0

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Bolton Valley	0	0	0	0	1	4	4	5	7	0	0	0	21
Cochrans Ski Area	0	1	0	0	0	0	2	0	0	0	0	0	3
Potholes / Gorge	0	1	0	0	0	0	0	0	0	0	0	1	2
Richmond Family Med	1	3	3	1	1	0	2	0	0	0	0	2	13
Richmond Terrace	0	1	0	0	3	0	0	1	0	2	1	0	8
Schools	0	1	0	0	0	0	0	1	0	0	0	0	2
Sterling House	4	0	3	0	0	0	2	1	1	2	3	0	16
Walk-Ins	1	1	1	0	0	0	2	0	2	0	0	1	8

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**Meds/ALS**

12- Lead EKG

Medications Administered

Advanced Airways Inserted

Intravenous Fluid Given

IV Started

23	15	26	18	17	23	20	22	15	14	18	15	226
19	26	21	9	11	25	29	12	19	19	21	14	225
0	1	0	0	0	0	1	0	0	0	0	1	2
7	3	11	4	2	4	6	2	6	4	8	3	60
17	16	19	11	14	20	18	16	19	7	17	8	182

# Replacement Schedule

Item	Quantity	Original Purchase Date	Life Expectancy	Years Until Replacement	Current Replacement Cost	Expected Replacement Cost with 3% inflation	Total	Per Year	Replacement Year (1)	Replacement Year (2)
<b>Equipment</b>										
IV Pump - B Braun Infusomat	1	2015	10	6	\$2,727.00	\$3,256.18	\$3,256.18	\$325.62	2025	2035
Powerload / Power stretcher	2	2019	20	20	\$37,500.00	\$67,729.17	\$135,458.34	\$6,772.92	2039	2059
Stryker Stair Chair	2	2003	20	4	\$2,500.00	\$2,813.77	\$5,627.54	\$281.38	2023	2043
Zoll X-Series - (assumes 4k trade in)	1	2015	10	6	\$24,000.00	\$28,657.26	\$28,657.26	\$2,865.73	2025	2035
Zoll X-Series (assumes \$3k trade in)	1	2014	10	5	\$24,000.00	\$27,822.58	\$27,822.58	\$2,782.26	2024	2034
Zoll AED Plus	7	2004	15	0	\$1,315.00	\$1,315.00	\$9,205.00	\$613.67	2019	2034
Copier	1	2013	5	-1	\$2,100.00	\$2,038.83	\$2,038.83	\$407.77	2018	2023
Training Manikin (Laerdal airway head)	1	2012	15	8	\$1,500.00	\$1,900.16	\$1,900.16	\$126.68	2027	2042
Training Manikin (Laerdal - Resusci Anne)	1	2012	15	8	\$5,600.00	\$7,093.91	\$7,093.91	\$472.93	2027	2042
Equipment Capital Fund per year								\$14,648.93		
<b>Building</b>										
Generator	1	2004	30	15	\$12,000.00	\$18,695.61	\$18,695.61	\$623.19	2034	2064
Roof	1	2019	30	30	\$11,000.00	\$26,699.89	\$26,699.89	\$890.00	2049	2079
Refridgerator	1	2013	15	9	\$700.00	\$913.34	\$913.34	\$60.89	2028	2043
Furniture (chairs, desks, etc.)	1	2019	10	10	\$15,000.00	\$20,158.75	\$20,158.75	\$2,015.87	2029	2039
Heat Pump - Downstairs	1	2019	15	15	\$10,000.00	\$15,579.67	\$15,579.67	\$1,038.64	2034	2049
Heat Pump - Upstairs	1	1996	23	0	\$10,000.00	\$10,000.00	\$10,000.00	\$434.78	2019	2042
Boiler	1	2012	20	13	\$7,000.00	\$10,279.74	\$10,279.74	\$513.99	2032	2052
Clothes Washer	1	2013	12	6	\$750.00	\$895.54	\$895.54	\$74.63	2025	2037
Clothes Dryer	1	2013	12	6	\$850.00	\$1,014.94	\$1,014.94	\$84.58	2025	2037
Windows	14	2012	25	18	\$250.00	\$425.61	\$5,958.52	\$238.34	2037	2062
Building Capital Fund per year								\$5,974.91		
<b>Communications</b>										
Kenwood VHF A1 & A2	2	2004	15	0	\$2,000.00	\$2,000.00	\$4,000.00	\$266.67	2019	2034
Kenwood UHF A1 & A2	2	2004	15	0	\$2,000.00	\$2,000.00	\$4,000.00	\$266.67	2019	2034
Base Station VHF - 2 Heads	1	2012	15	8	\$2,000.00	\$2,533.54	\$2,533.54	\$168.90	2027	2042
Base Station UHF	1	2005	15	1	\$1,700.00	\$1,751.00	\$1,751.00	\$116.73	2020	2035
Squad Pagers (10) - Minitor V	10	2008	11	0	\$399.00	\$399.00	\$3,990.00	\$362.73	2019	2030
Squad Pagers (8) - minitor VI	8	2017	8	6	\$399.00	\$476.43	\$3,811.41	\$476.43	2025	2033
Squad Portable Radios (18) - HT 1250	18	2008	11	0	\$700.00	\$700.00	\$12,600.00	\$1,145.45	2019	2030
Communications Capital Fund per year								\$2,803.58		
<b>Trucks</b>										
A1 - Remount	1	2014	9	4	170000	\$184,013.47	\$184,013.47	\$20,445.94	2023	2032
A2 - Remount	1	2019	8	8	170000	\$199,182.09	\$199,182.09	\$24,897.76	2027	2035
Trucks Capital Fund per year								\$45,343.70		
								Total Capital Fund required per Year	\$68,771.12	
								Capital Funding through depreciation (2019-2020)	\$50,321.00	
								Required capital funding in budget	\$18,450.12	