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## RICHMOND RESCUE, INC.

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

September 28, 2023

Dear Richmond Selectboard,

This past year has been busy with record setting call volume and a continued commitment to providing injury prevention and other community education programs.

Here are a few of the highlights of the last fiscal year:

- Volunteer, Rich Dana, retired after serving with Richmond Rescue for 25 years
- We purchased Car 1, a 2023 Ford Explorer Interceptor.
- We also purchased LUCAS CPR devices to deliver mechanical compressions while performing CPR. This device keeps our providers seatbelted and it never gets tired.
- We were at the Vermont City Marathon teaching runners and their families how to perform CPR
- The Camels Hump Backcountry Rescue Team responded to many backcountry emergencies on Camels Hump and Mount Mansfield.
- We have made nearly 1,100 E911 address sign since the program began
- We gave out more than 100 bike helmets to kids and adults in our community

By the numbers 22-23:

- Richmond Rescue responded to 1,242 calls and transported 724 patients
- Total calls in Richmond: 349
  - I-89 Richmond: 35
- Average response time to calls in Richmond: 7:50

Our volunteer workforce remains strong with 37 active volunteers donating more than 24,000 hours each year.

**For the 2024-2025 fiscal year, Richmond Rescue is requesting \$58,338 from the Town of Richmond. There is no change from last year's funding level.**

As always, we are committed to financial and operational 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, 2024 – June 30, 2025*

### 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: Emmett Hoskin, President

802-434-2394

president@richmondrescue.org

Michael Chiarella, Director of Operations

802-434-2394

director@richmondrescue.org

Population serviced last fiscal year: Approximately 14,000 residents and any transiting public in the towns of Richmond, Hinesburg, Huntington, Bolton, southern Jericho, St. George, and northern Starksboro.

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

Percent of people served who are Richmond residents: 29 %

Amount of Request: \$58,338 (no increase from previous year)

Total Program Budget: \$815,560

Percent total request for Richmond: 7.1%

Agency mission: Enhancing the health and safety of our communities through high-quality, compassionate care, made possible by our dedication to training, outreach and innovation.

### 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 no change from last year's appropriation. Last year we had a \$135,000 budget surplus thanks to higher than expected billing revenue, decreased payroll expenses, and COVID vaccinating income. We expect much higher payroll spending this year and next as we just hired our fourth full-time employee on July 1. The surplus puts us in a good position as we are seeing prices for many capital items rising at a rate higher than inflation. The same ambulance purchased for \$216,000 in 2019 is now selling for more than \$300,000. That is an average yearly inflation rate of 9%.

## **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 280 requests for service each year; as of September 1st we have received 241 requests for service. That is 9.5% higher than the previous year. We 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, and public CPR and first aid classes.

## **3. Program Funding**

### **Question A**

Funding amounts will provide twenty-four-hour ambulance coverage from crews based in our 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 an 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 fundraising, Richmond Rescue 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 fifty years. Originally organized in 1971 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, Sarah Lamb, was awarded the Paramedic of the Year by the State of Vermont. In 2021 Richmond Rescue volunteer, Rich Dana, was awarded the VT ALS Provider of the Year. We are staffed by four full-time staff members and approximately 40 volunteers. Our Director of Operations, Michael Chiarella, recently celebrated his seventeenth 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. He was recently recognized as the 2022 Community Champion for Trauma by the UVM Medical Center Trauma Service for his demonstrated dedication to trauma prevention and public health outreach.

**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 2022-2023: 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 Michael Chiarella Date 9/28/23

Michael Chiarella - Director of Operations

Print Name of Applicant and Title

# Richmond Rescue Call Data 2022-2023

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Calls	113	115	94	85	90	110	108	116	100	92	112	107	1242
Patients Transported	64	63	56	47	57	57	67	63	61	53	68	68	724
% Transported	57%	55%	60%	55%	63%	52%	62%	54%	61%	58%	61%	64%	58%
Daytime Calls	74	76	57	57	62	71	68	76	66	55	72	80	814
Night-time Calls	39	39	37	28	28	39	40	40	34	37	40	27	428
Utilization Rate	14.6%	14.0%	12.8%	11.4%	13.0%	13.5%	14.8%	17.3%	14.3%	12.3%	14.9%	14.7%	

## Day of the Week

Monday	13	19	17	10	8	18	24	15	7	12	16	16	175
Tuesday	11	13	14	8	15	9	20	19	15	15	28	16	183
Wednesday	15	22	16	11	16	13	12	14	12	13	8	17	169
Thursday	11	20	11	13	13	20	10	17	22	11	15	14	177
Friday	24	16	15	15	15	22	9	16	19	5	15	18	189
Saturday	18	15	10	12	14	16	15	20	14	19	8	11	172
Sunday	21	12	11	16	9	12	18	15	11	17	22	16	180

Paramedic Intercepts Received	0	3	2	2	2	0	1	1	1	1	1	2	16
Paramedic Intercepts Provided	0	2	0	1	0	1	0	5	1	2	1	0	13
% calls with at least an AEMT	100%	100%	100%	100%	100%	99%	95%	94%	94%	100%	100%	100%	97.9%
% calls with paramedic	53%	53%	67%	57%	58%	69%	48%	62%	57%	62%	56%	59%	58.0%
Crew members per call	3.0	2.9	3.2	3.2	3.1	3.0	2.6	3.2	3.0	3.1	3.1	2.9	
Volunteer Hours	2061.8	2051.5	2013.8	2050.5	1854.3	1852.3	1850.3	1790.5	1718.5	2010.8	2239.3	1976.8	23,470.4
Paid Staff Hours	468.5	450.0	460.8	500.0	547.3	596.5	422	444	590.3	535.0	490.5	449.0	5953.9
Active Volunteers	33	35	34	34	32	31	35	32	32	34	38	37	

## Type of Call

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
MVC	14	16	15	8	13	27	21	12	16	4	14	10	170
No Lights & Sirens Transports	58	54	48	42	49	50	56	54	56	48	64	64	643
Lights & Sirens Transports	6	9	8	5	7	7	11	7	5	5	4	4	78
% Lights & Sirens	9%	14%	14%	11%	12%	12%	16%	11%	8%	9%	6%	6%	11%
Mutual Aid Given	6	14	20	10	10	19	14	18	16	11	19	17	174
Mutual Aid Received	8	13	6	5	5	10	13	12	5	8	13	11	109
Male	29	28	21	19	29	34	36	34	31	26	36	35	358
Female	33	36	34	28	27	23	29	29	29	27	32	32	359

Average Age of transports  
 Oldest Patient  
 Youngest Patient

53.6	60.0	61.3	54.6	59.1	52.2	60.7	60.0	58.0	61.9	53.1	61.8	
92	99	94	91	97	90	95	100	92	95	95	89	
1	1	6	6	8mo	3	15	16	10	15	8	6	

**Times**

Avg Miles to Call

Avg. Enroute Time

Avg . Response time by town

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Avg Miles to Call	6.97	6.17	7.59	6.17	6.70	6.97	6.17	7.65	7.48	5.79	6.86	6.59	
Avg. Enroute Time	1:43	1:55	1:46	1:54	1:46	1:39	1:53	1:52	1:38	1:55	2:10	1:50	

Richmond  
 Bolton  
 Hinesburg  
 Huntington  
 Jericho  
 St. George

Richmond	7	6	7	8	7	6	8	8	6	9	8	9	
Bolton	16	18	16	18	15	14	19	18	17	20	16	21	
Hinesburg	18	17	19	18	19	18	18	18	18	17	18	17	
Huntington	14	17	20	16	16	16	15	21	22	19	21	19	
Jericho	9	16	12	14	14	N/A	9	11	14	11	N/A	17	
St. George	15	17	18	20	17	19	19	20	21	0:00	N/A	19	

Median Scene Time (min)

Time Out Of Service (OOS) (hrs)

% OOS

2nd Calls taken by RR

2nd Calls missed

Median Scene Time (min)	19	18	17	23	20	20	22	18	18	17	16	15	
Time Out Of Service (OOS) (hrs)	2.8	0.0	15.3	4.0	6.0	11.8	15.5	1.5	5.8	8.0	12.8	17.0	100.3
% OOS	0.37%	0.00%	2.12%	0.54%	0.83%	1.58%	2.08%	0.22%	0.77%	1.11%	1.71%	2.36%	
2nd Calls taken by RR	3	3	1	2	4	4	2	2	2	5	7	0	35
2nd Calls missed	8	13	6	5	5	10	13	12	5	8	13	12	110

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

**Location of Calls (911)**

Bolton

Burlington (standby)

Colchester

Essex

Hinesburg

Huntington

I-89

Bolton

Richmond

Williston

Jericho (Primary)

Jericho (Back Up)

Richmond

Starksboro

St. George

Bolton	14	15	8	10	7	17	10	10	6	5	8	9	119
Burlington (standby)	0	0	0	0	0	0	0	0	0	1	0	0	
Colchester	0	0	0	0	0	0	0	0	0	0	0	0	0
Essex	1	5	5	1	1	3	2	6	2	1	3	4	34
Hinesburg	33	30	21	21	24	17	24	27	38	22	35	28	320
Huntington	8	5	7	5	3	2	4	9	6	8	6	7	70
I-89	7	8	4	5	4	16	11	7	3	1	7	4	77
Bolton	2	3	3	0	1	11	9	4	0	1	3	3	40
Richmond	5	4	1	5	2	5	2	3	3	0	4	1	35
Williston	0	1	1	0	1	0	0	0	0	0	0	0	3
Jericho (Primary)	4	7	3	1	5	0	4	2	2	3	0	2	33
Jericho (Back Up)	2	2	12	5	4	8	5	3	7	5	4	4	61
Richmond	31	32	20	28	27	27	35	21	23	38	33	34	349
Starksboro	4	1	5	2	4	4	5	9	4	2	0	4	44
St. George	4	1	5	2	5	7	1	7	1	0	3	1	37

Stowe	0	0	0	0	1	0	0	0	0	0	0	0	1
Underhill	2	1	2	2	2	5	3	3	4	1	3	4	32
Westford	0	0	0	0	0	0	0	0	0	0	0	0	0
Williston	1	5	1	2	2	3	4	6	3	4	9	5	45

**Location of Calls  
(paramedic intercepts)**

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Bolton	0	0	0	0	0	0	0	0	0	1	0	0	1
Essex	0	0	0	0	0	1	0	0	0	0	0	0	1
Hinesburg	0	1	0	0	0	0	0	1	0	0	0	0	2
Richmond	0	0	0	1	0	0	0	1	0	1	1	0	4
Shelburne	0	0	0	0	0	0	0	1	1	0	0	0	2
Williston	0	1	0	0	0	0	0	2	0	0	0	0	3

**Location of Calls (Backcountry)**

Bolton	1	0	0	0	0	0	0	0	0	0	0	0	1
Duxbury	0	1	0	0	0	0	0	0	0	0	0	0	1
Huntington	0	0	1	0	0	0	0	1	0	0	0	0	2
Middlesex	0	0	0	0	0	0	0	0	0	0	1	0	1
Richmond	0	0	0	0	0	0	0	0	0	0	0	0	0
Underhill	0	0	0	1	0	0	0	0	0	0	0	1	2
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

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Bolton Valley	4	3	1	1	0	4	2	4	4	0	0	2	25
Cochrans Ski Area	3	0	0	0	0	0	0	0	2	0	0	0	5
Kelleys Field Road	2	0	1	4	0	0	1	1	1	0	2	1	13
Potholes / Gorge	0	0	0	0	0	0	0	0	0	0	0	0	0
Richmond Family Med	0	1	0	1	1	0	2	0	1	1	1	2	10
Richmond Terrace	1	3	4	2	3	2	4	2	1	5	9	3	39
Schools	3	0	0	2	0	1	1	0	0	0	4	1	12

Sterling House

1	10	0	1	1	4	5	2	2	3	0	1	30
0	1	1	0	3	1	0	0	1	0	0	2	9

Walk-Ins

**Meds/ALS**

12- Lead EKG

32	34	28	18	32	21	33	26	28	33	32	33	350
37	32	24	25	28	32	29	38	23	35	16	25	344
0	2	0	1	1	0	0	1	0	1	0	0	6
6	10	4	5	9	6	9	14	11	14	16	18	122
23	11	10	11	30	24	20	31	22	20	26	24	252

Medications Administered

Advanced Airways Inserted

Intravenous Fluid Given

IV Started



		20-21 Actual	21-22 Actual	22-23 Actual	23-24 Budget	24-25 Budget
<b>Income</b>						
<b>Grant Funds</b>						
	Coronavirus Vaccination Admin.	87,418.93	398,718.83	\$22,447.43	\$0.00	0.00
	EMS Workforce Stabilization	50,622.00	0.00	\$0.00	\$0.00	0.00
	NSB - AED Case	850.00	0.00	\$0.00	\$0.00	0.00
	Public Safety Backcountry Grant	0.00	3,400.00	\$0.00	\$0.00	0.00
	Vermont EMS Stabilization Grant	5,624.00	0.00	\$0.00	\$0.00	0.00
	Vermont Hazard Pay - COVID	6,400.00	0.00	\$0.00	\$0.00	0.00
	VT Healthcare Stab.-COVID	4,849.98	0.00	\$0.00	\$0.00	0.00
<b>Total Grant Funds</b>		<b>155,764.91</b>	<b>402,118.83</b>	<b>22,447.43</b>	<b>0.00</b>	<b>0.00</b>
<b>Receipts</b>						
	Billing	220,498.10	369,072.36	478,924.74	455,000.00	495,000.00
	Commercial	100,406.52	180,034.11	210,031.55	213,840.00	217,081.33
	Medicaid	18,722.95	47,368.18	60,316.30	70,000.00	62,340.84
	Medicare	77,219.80	93,180.56	114,318.45	112,200.00	118,155.58
	Medicare Advantage	9,280.09	17,749.77	29,926.50	21,560.00	30,930.99
	Patient Payments	12,787.23	27,985.82	62,843.10	33,880.00	64,952.45
	Other (copying fees)	15.00	5.00	0.00	0.00	0.00
	Tricare	2,066.51	2,748.92	1,488.84	3,520.00	1,538.81
	Donations	21,815.64	36,338.95	33,388.65	25,000.00	30,000.00
	Event Standby / Agency Assist	275.00	125.00	1,830.00	2,000.00	2,000.00
	Fund Drive	21,604.98	21,985.21	16,285.00	26,000.00	22,000.00
	Interest Income	6.66	59.53	288.62	75.00	250.00
	Paramedic Intercepts	4,000.00	4,500.00	3,000.00	4,000.00	4,900.00
	Sale of Assets	0.00	1,200.00	0.00	0.00	0.00
	Subscriptions	23,196.71	48,965.95	31,627.86	41,000.00	41,000.00
	Town Contrib	152,499.00	194,160.00	235,048.00	200,410.00	200,410.00
	Bolton	19,604.00	19,996.00	19,996.00	18,214.00	18,214.00
	Hinesburg	0.00	36,000.00	65,772.00	65,772.00	65,772.00
	Huntington	37,012.00	37,752.00	37,752.00	27,076.00	27,076.00
	Jericho	16,000.00	18,000.00	18,000.00	14,000.00	14,000.00
	Richmond	76,483.00	78,012.00	78,012.00	58,338.00	58,338.00
	St. George	0.00	0.00	11,116.00	11,116.00	11,116.00
	Starksboro	3,400.00	4,400.00	4,400.00	5,894.00	5,894.00
	Unrealized Investment Gain/Loss	5,348.60	604.10	29,634.19	20,000.00	20,000.00
<b>Total Receipts</b>		<b>450,390.98</b>	<b>677,011.10</b>	<b>830,027.06</b>	<b>773,485.00</b>	<b>815,560.00</b>
<b>Total Income</b>		<b>606,155.89</b>	<b>1,079,129.93</b>	<b>852,474.49</b>	<b>773,485.00</b>	<b>815,560.00</b>
<b>Expense</b>						
<b>Ambulance</b>						
	Diesel Fuel	3,510.56	11,074.04	14,792.83	12,150.00	14,000.00
	Equipment / Supplies	1,876.45	1,743.45	2,485.59	1,500.00	2,500.00
	Gas	0.00	0.00	348.05	800.00	800.00
	Maint Car 1	0.00	0.00	206.12	2,500.00	1,000.00
	Maint Ford F550 (new A1)	0.00	0.00	0.00	2,500.00	3,500.00
	Maint Chevy G4500 (A1)	4,720.73	5,686.83	11,112.01	3,000.00	0.00
	Maint Ford F450 (A2)	1,292.18	5,725.48	7,403.07	7,500.00	8,500.00
<b>Total Ambulance</b>		<b>11,399.92</b>	<b>24,229.80</b>	<b>36,347.67</b>	<b>29,950.00</b>	<b>30,300.00</b>
<b>Bank Charge</b>		<b>0.00</b>	<b>10.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>

		20-21 Actual	21-22 Actual	22-23 Actual	23-24 Budget	24-25 Budget
<b>Building</b>						
	Equipment Maint Expense	845.00	1,014.75	938.95	2,600.00	2,500.00
	Furniture	254.33	748.24	3,262.50	500.00	500.00
	Grounds	830.00	1,020.00	1,170.00	1,300.00	1,300.00
	Loan Interest - Building Renovation	6,085.09	4,256.34	0.00	0.00	0.00
	Maintenance	4,341.26	8,693.04	6,163.19	5,500.00	7,000.00
<b>Total Building</b>		12,355.68	15,732.37	11,534.64	9,900.00	11,300.00
<b>CHBR Operations</b>		300.00	2,211.00	812.93	700.00	700.00
<b>Communications</b>						
	Cell Phones	487.84	498.92	579.54	500.00	500.00
	Dispatch Service	19,462.74	21,033.00	21,598.01	21,500.00	28,000.00
	Equip-Maint	87.50	1,639.13	60.00	500.00	500.00
	Equip-new	0.00	539.26	738.49	700.00	800.00
<b>Total Communications</b>		20,038.08	23,710.31	22,976.04	23,200.00	29,800.00
<b>Depreciation Expense</b>						
	Equipment	11,479.14	12,626.03	15,300.47	21,411.00	23,500.00
	Communications	1,166.41	2,176.32	2,275.32	2,800.00	3,500.00
	Building	15,347.27	14,888.52	14,889.00	14,889.00	14,889.00
	A1 (2023 F550)	0.00	0.00	0.00	32,800.00	30,714.29
	A1 (2014 - G4500)	18,727.67	17,287.08	17,287.08	0.00	0.00
	A2 (2019 - F450)	27,689.09	25,559.16	25,559.16	25,559.16	25,559.16
	Car 1	0.00	0.00	1,874.64	6,000.00	5,623.92
	Car 1 Equip	0.00	0.00	0.00	3,000.00	0.00
	Solar Array	0.00	0.00	0.00	2,500.00	2,686.68
		74,409.58	72,537.11	77,185.67	108,959.16	106,473.05
<b>Grant Expenses</b>						
	Coronavirus Vaccinator Mileage	2,248.07	12,806.95	306.82	0.00	0.00
	Coronavirus Vaccinator Taxes	4,012.22	21,208.46	14,449.88	0.00	0.00
	Coronavirus Vaccinator Travel	0.00	520.15	0.00	0.00	0.00
	Coronavirus Vaccinator Wages	50,362.50	230,712.55	3,412.50	0.00	0.00
	Public Safety Backcountry Grant - 2019	0.00	3,400.00	0.00	0.00	0.00
<b>Total Grant Expenses</b>		114,534.79	268,648.11	18,169.20	0.00	0.00
<b>Insurance</b>						
	Commercial Package (Auto & Liability)	8,609.50	10,106.00	9,320.35	13,390.00	14,000.00
	Package Policy (Equipment & Cyber)	3,683.50	3,304.00	3,229.32	6,229.44	4,000.00
	Workers Comp	11,195.00	15,192.41	30,905.18	13,500.00	14,000.00
<b>Total Insurance</b>		23,488.00	28,602.41	43,454.85	33,119.44	32,000.00
<b>Medical</b>						
	Equip-maint	585.94	329.63	1,096.00	1,000.00	1,200.00
	Nitrous Oxide	0.00	85.66	95.77	200.00	100.00
	Oxygen	826.89	1,477.95	1,866.82	1,800.00	2,000.00
	Supplies / Equipment	19,921.12	20,597.75	32,520.79	28,500.00	35,000.00
<b>Total Medical</b>		21,333.95	22,490.99	35,579.38	31,500.00	38,300.00
<b>Membership</b>						

		20-21 Actual	21-22 Actual	22-23 Actual	23-24 Budget	24-25 Budget
	<b>Awards Banq/Summer Picnic</b>	857.14	1,244.28	1,401.01	1,300.00	1,400.00
	<b>Donations</b>	0.00	0.00	0.00	500.00	500.00
	<b>Dues / Subscriptions</b>	315.00	249.00	459.00	300.00	350.00
	<b>License Checks</b>	0.00	28.00	9.97	0.00	0.00
	<b>Membership Retention</b>	3,353.80	5,996.63	3,119.65	6,000.00	6,000.00
	<b>Mileage</b>	0.00	0.00	388.90	0.00	0.00
	<b>Personal Gear / Uniforms</b>	691.98	4,235.71	3,377.73	4,000.00	4,000.00
	<b>Public Outreach</b>	1,249.80	3,733.83	3,160.02	4,000.00	4,000.00
<b>Total Misc</b>		6,467.72	15,487.45	11,916.28	16,100.00	16,250.00
<b>Office</b>						
	<b>Billing Fees</b>	15,068.06	24,136.72	39,369.89	36,400.00	39,600.00
	<b>Equipment</b>	1,106.60	1,347.24	1,195.35	1,500.00	1,500.00
	<b>Fund Raising Letter</b>	2,290.96	2,373.16	2,679.30	3,800.00	4,200.00
	<b>Legal &amp; Accounting</b>	415.00	579.80	515.00	600.00	600.00
	<b>Postage / PO Box</b>	272.03	393.72	46.67	200.00	200.00
	<b>Subscription Letter</b>	3,128.63	4,827.31	4,599.29	3,300.00	4,600.00
<b>Total Office</b>		22,281.28	33,657.95	48,405.50	45,800.00	50,700.00
	<b>Paramedic Intercepts Received</b>	1,250.00	2,000.00	3,500.00	1,500.00	3,500.00
<b>Payroll</b>						
	<b>Education Benefit</b>	0.00	0.00	0.00	4,000.00	4,000.00
	<b>Fees</b>	1,716.50	1,904.32	1,850.80	1,500.00	2,000.00
	<b>HRA</b>	0.00	0.00	1,102.64	8,000.00	8,000.00
	<b>Insurance - Health</b>	5,486.40	5,303.21	5,409.22	12,800.00	13,400.00
	<b>Insurance - Disability</b>	0.00	845.36	2,525.84	4,800.00	5,000.00
	<b>Insurance - Vision</b>	0.00	0.00	106.60	290.00	290.00
	<b>Medicare Tax</b>	2,578.92	2,404.05	2,714.24	4,231.26	4,411.82
	<b>SIMPLE IRA - Employer</b>	0.00	0.00	4,870.11	6,462.82	6,662.92
	<b>SIMPLE IRA - Employee</b>	0.00	0.00	26,779.21	22,000.00	26,000.00
	<b>Soc. Sec. Tax</b>	11,866.57	11,065.66	12,090.36	17,489.21	18,235.54
	<b>State Unemp. Tax</b>	525.00	2,117.80	275.46	1,000.00	400.00
	<b>Wages - Bonus</b>	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	<b>Wages (health insurance buyout)</b>	4,000.00	4,000.00	5,368.20	5,523.80	5,835.00
	<b>Wages - Tax Exempt (health ins.)</b>	3,976.68	4,853.34	6,008.56	9,200.00	9,500.00
	<b>Wages</b>	162,925.45	172,972.88	158,246.02	253,060.31	260,786.66
<b>Total Payroll</b>		194,575.52	206,966.62	228,847.26	351,857.40	366,021.95
<b>Taxes</b>						
	<b>Vermont Provider Tax</b>	7,018.24	7,275.94	12,179.39	15,200.00	15,015.00
<b>Training</b>						
	<b>Conference/ Outside classes</b>	0.00	0.00	0.00	300.00	300.00
	<b>EMT Class</b>	2,100.00	3,075.00	3,512.01	3,000.00	3,000.00
	<b>NREMT Recert fees</b>	0.00	0.00	148.00	0.00	0.00
	<b>Supplies</b>	1,170.73	-12.10	980.34	1,000.00	1,000.00
<b>Total Training</b>		3,270.73	3,062.90	4,640.35	4,300.00	4,300.00
<b>Utilities</b>						
	<b>Electricity</b>	3,824.58	4,208.87	3,856.52	400.00	400.00

		20-21 Actual	21-22 Actual	22-23 Actual	23-24 Budget	24-25 Budget
	Gas	1,132.77	1,484.89	1,915.41	1,300.00	2,000.00
	Telephone	1,611.56	1,493.59	1,374.31	1,600.00	1,500.00
	Water	2,060.04	2,145.75	1,985.04	2,500.00	2,000.00
<b>Total Utilities</b>		<b>8,628.95</b>	<b>9,333.10</b>	<b>9,131.28</b>	<b>5,800.00</b>	<b>5,900.00</b>
<b>Total Expense</b>		<b>521,352.44</b>	<b>735,956.06</b>	<b>564,705.44</b>	<b>677,886.00</b>	<b>710,560.00</b>
<b>Net Ordinary Income</b>		<b>84,803.45</b>	<b>343,173.87</b>	<b>287,769.05</b>	<b>95,599.00</b>	<b>105,000.00</b>
<b>Training Center Income</b>		4,172.39	4,521.22	2,552.85	6,000.00	5,000.00
<b>Donor Directed Donations</b>		4,659.49	644.00	1,128.12	0.00	0.00
<b>E911 Sign Income</b>		963.82	740.85	711.18	500.00	500.00
<b>Car 1 Outfitting</b>		0.00	0.00	2,130.94	0.00	0.00
<b>Training Center Expense</b>						
	Books/cards	1,315.54	1,903.98	1,420.00	1,645.88	1,294.88
	Depreciations (Zoll AEDs)	1,071.92	1,310.88	1,310.88	1,310.88	1,310.88
	Supplies	864.12	548.00	61.59	1,838.14	1,446.14
	Wages	107.65	1,227.23	2,698.00	1,205.10	948.10
<b>Total Training Center Expense</b>		<b>3,359.23</b>	<b>4,990.09</b>	<b>5,490.47</b>	<b>6,000.00</b>	<b>5,000.00</b>
<b>Donor Directed Expenses</b>						
	Backcountry Equipment	2,152.24	200.00	1,128.12	0.00	0.00
	Public Outreach	0.00	444.00	0.00	0.00	0.00
<b>Total Donor Directed Expenses</b>		<b>5,270.26</b>	<b>644.00</b>	<b>1,128.12</b>	<b>0.00</b>	<b>0.00</b>
<b>E911 Sign Expenses</b>		205.64	914.50	885.42	500.00	500.00
<b>Net Income</b>		<b>85,764.02</b>	<b>342,531.35</b>	<b>282,526.25</b>	<b>95,599.00</b>	<b>105,000.00</b>
<b>Building Renovation Principal</b>		11,023.85	102,130.49	0.00	0.00	0.00
<b>Capital Reserve</b>						
	Ambulance-New	4,000.00	6,500.00	25,000.00	59,599.00	65,000.00
	Building	1,900.00	2,000.00	2,000.00	2,000.00	2,000.00
	Communications	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
	Discretionary Fund	0.00	83,705.66	41,666.99	0.00	0.00
	Health Insurance Reserve Fund	0.00	0.00	40,000.00	9,500.00	9,500.00
	Medical Equipment	6,600.00	6,600.00	10,000.00	20,000.00	24,000.00
	Staffing Reserve Fund	11,637.20	12,250.00	25,000.00	0.00	0.00
<b>Total Capital Reserve</b>		<b>28,637.20</b>	<b>115,555.66</b>	<b>148,166.99</b>	<b>95,599.00</b>	<b>105,000.00</b>
<b>Surplus / Deficit</b>		<b>46,102.97</b>	<b>124,845.20</b>	<b>134,359.26</b>	<b>0.00</b>	<b>0.00</b>
<b>Cash Flow (depreciation + Capital saving - deficit/surplus)</b>		<b>149,149.75</b>	<b>312,937.97</b>	<b>359,711.92</b>	<b>204,558.16</b>	<b>211,473.05</b>

# Replacement Schedule

Item	Quantity	Original Purchase Date	Life Expectancy	Years Until Replacement	Current Replacement Cost	Expected Replacement Cost with 3% inflation	Total	Per Year
<b>Equipment</b>								
CO Monitor	2	2020	5	2	\$500.00	\$530.45	\$1,060.90	\$212.18
Computer - Director	1	2020	5	2	\$800.00	\$848.72	\$848.72	\$169.74
Computer - Supply Officer	1	2020	5	2	\$830.00	\$880.55	\$880.55	\$176.11
Computer - Member	1	2021	5	3	\$956.11	\$1,044.77	\$1,044.77	\$208.95
Copier	1	2021	5	3	\$2,101.66	\$2,296.54	\$2,296.54	\$459.31
CPAP	1	2022	10	9	\$750.00	\$978.58	\$978.58	\$97.86
EZ IO Device	1	2022	7	6	\$1,150.00	\$1,373.16	\$1,373.16	\$196.17
IV Pumps - Sapphire	3	2023	5	5	\$2,500.00	\$2,898.19	\$8,694.56	\$1,738.91
LUCAS Devices	2	2023	10	10	\$18,800.00	\$25,265.63	\$50,531.26	\$5,053.13
Manikins - Training Center	4	2019	5	1	\$260.00	\$267.80	\$1,071.20	\$214.24
Powerload / Power stretcher	2	2019	20	16	\$37,500.00	\$60,176.49	\$120,352.98	\$6,017.65
Stryker Stair Chair	2	2023	20	20	\$3,750.00	\$6,772.92	\$13,545.83	\$677.29
Training Manikin (Laerdal - Resusci Anne)	1	2023	10	10	\$10,000.00	\$13,439.16	\$13,439.16	\$1,343.92
Training Manikin (Laerdal airway head)	1	2012	15	4	\$1,500.00	\$1,688.26	\$1,688.26	\$112.55
Video Laryngoscopes	2	2021	10	8	\$1,831.17	\$2,319.67	\$4,639.34	\$463.93
Video Laryngoscopes	1	2023	10	10	\$2,220.00	\$2,983.49	\$2,983.49	\$298.35
Zoll AED 3	2	2021	10	8	\$1,724.58	\$2,184.65	\$4,369.29	\$436.93
Zoll AED Plus	5	2018	15	10	\$1,375.00	\$1,847.89	\$9,239.43	\$615.96
Zoll X-Series - (assumes 4k trade in)	1	2015	10	2	\$41,000.00	\$43,496.90	\$43,496.90	\$4,349.69
Zoll X-Series (assumes \$3k trade in)	1	2014	10	1	\$41,000.00	\$42,230.00	\$42,230.00	\$4,223.00
Zoll X-Series	1	2023	10	10	\$41,000.00	\$55,100.57	\$55,100.57	\$5,510.06
Equipment Capital Fund per year								\$27,065.87
<b>Building</b>								
Boiler	1	2012	20	9	\$7,000.00	\$9,133.41	\$9,133.41	\$456.67
Building Sign	1	2020	30	27	\$2,692.00	\$5,979.71	\$5,979.71	\$199.32
Clothes Dryer	1	2013	12	2	\$850.00	\$901.77	\$901.77	\$75.15
Clothes Washer	1	2013	12	2	\$750.00	\$795.68	\$795.68	\$66.31
Furniture (chairs, desks, etc.)	1	2019	10	6	\$15,000.00	\$17,910.78	\$17,910.78	\$1,791.08
Generator	1	2004	30	11	\$12,000.00	\$16,610.81	\$16,610.81	\$553.69
Heat Pump - Downstairs	1	2019	15	11	\$10,000.00	\$13,842.34	\$13,842.34	\$922.82
Heat Pump - Upstairs	1	2020	15	12	\$9,100.00	\$12,974.42	\$12,974.42	\$864.96
Plymovent Upgrade	1	2020	10	7	\$5,750.00	\$7,071.77	\$7,071.77	\$707.18
Range	1	2018	15	10	\$800.00	\$1,075.13	\$1,075.13	\$71.68
Refridgerator	1	2013	15	5	\$700.00	\$811.49	\$811.49	\$54.10
Roof	1	2019	30	26	\$11,000.00	\$23,722.50	\$23,722.50	\$790.75
Solar Array	1	2023	30	30	\$79,900.00	\$193,938.27	\$193,938.27	\$6,464.61

Water Cooler	1	2019	8	4	\$1,100.00	\$1,238.06	\$1,238.06	\$154.76
Windows	14	2012	25	14	\$250.00	\$378.15	\$5,294.06	\$211.76
Building Capital Fund per year								\$13,384.84
<b>Communications</b>								
Base Station UHF	1	2023	12	12	\$2,000.00	\$2,851.52	\$2,851.52	\$237.63
Base Station VHF - 2 Heads	1	2023	12	12	\$2,000.00	\$2,851.52	\$2,851.52	\$237.63
Dual Band Radio - A2	1	2019	16	12	\$4,000.00	\$5,703.04	\$5,703.04	\$356.44
Kenwood UHF A1	1	2023	14	14	\$2,000.00	\$3,025.18	\$3,025.18	\$216.08
Kenwood VHF A1	1	2023	14	14	\$2,000.00	\$3,025.18	\$3,025.18	\$216.08
Kenwood UHF - Car 1	1	2023	10	10	\$2,000.00	\$2,687.83	\$2,687.83	\$268.78
Kenwood VHF - Car 1	1	2023	10	10	\$2,000.00	\$2,687.83	\$2,687.83	\$268.78
Pagers (8) - Minitor VI	8	2017	8	2	\$399.00	\$423.30	\$3,386.39	\$423.30
Pagers (5) - Minitor VI	5	2021	8	6	\$475.00	\$567.17	\$2,835.87	\$354.48
Squad Portable Radios (12) - Kenwood	12	2021	10	8	\$977.00	\$1,237.63	\$14,851.61	\$1,485.16
Communications Capital Fund per year								\$4,064.37
<b>Trucks</b>								
A1 - Remount	1	2023	7	7	300000	\$344,605.70	\$344,605.70	\$49,229.39
A2 - Remount	1	2019	8	4	220000	\$238,135.08	\$238,135.08	\$29,766.88
Emergency response Vehicle	1	2023	10	10	60000	\$73,139.67	\$73,139.67	\$7,313.97
Trucks Capital Fund per year								\$86,310.24
Total Capital Fund required per Year to replace existing assets								\$130,825.31