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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

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Dear Select Boards,

Richmond Rescue continues to see significant growth in call volume. Our primary service area's call volume has grown at a rate of 5.5% (45 calls through September 30) in the last year and we have had an additional 96 mutual aid calls in 2024. The increase is driven by growth in Chittenden County, other services that cannot find staffing for additional ambulances, and an aging population with more complex healthcare needs. While this extra call volume does equate to more revenue from billing, it also brings with it several challenges.

### One Year Rolling Average Call Volume



Every year we are putting more miles on our ambulances. We recently moved to a seven-year replacement schedule. At that rate, our ambulances would have 140,000 miles at retirement. We expect to move that replacement schedule down to six years in the near future. The long-term solution to the high vehicle demands is to obtain a third ambulance.

If we decide we need a third ambulance, we also need somewhere to house it. We currently have two ambulance bays and one smaller bay for our response vehicle. Our lot coverage is at the maximum allowed and we are just a couple of feet above the floodplain in Richmond.

Our Board of Directors is currently exploring our options for renovation or relocation. All of these options will require a significant investment. We have been fortunate to have had budget surpluses over the past three years but it is just a start to the amount of savings we'll need. Renovation or replacement could happen as soon as five to ten years from now depending on if the call volume continues to increase at this pace.

We also face the challenge of having several key volunteers head off to medical school or nursing school in the fall of 2025. This may necessitate the hiring of additional part-time staff or even another full-time employee. We are working hard to train other volunteers to be ready to take over these important roles when the time comes. With additional staffing comes the need for more office space.

With all of these challenges, we are requesting an increase of 3% for FY25-26 or a per capita rate of \$14.42 across all of the towns we serve. This is the first increase in three years and will still be well below the per capita rate of \$19.62 we charged in FY21-22. The 2023 statewide average per capita rate was \$29.57. We want to keep our increases manageable for the towns we serve and be transparent about our reasons for asking for an increase.

Town	Total Population	Pop. served by RR	24-25 Appropriation	25-26 Appropriation	Increase
Bolton	1301	1301	\$18,214	\$18,760	\$546
Hinesburg	4698	4698	\$65,772	\$67,745	\$1,973
Huntington	1934	1934	\$27,076	\$27,888	\$812
Jericho	5104	1000	\$14,000	\$14,420	\$420
Richmond	4167	4167	\$58,338	\$60,088	\$1,750
St. George	794	794	\$11,116	\$11,449	\$333
Starksboro	1756	421	\$5,894	\$6,077	\$183
			<b>\$200,410</b>	<b>\$206,427</b>	<b>\$6,017</b>

We are happy to attend an upcoming Select Board meeting if you have any questions or concerns.

Sincerely,

Michael Chiarella  
 Director of Operations

Town of Richmond  
**Request for Special Appropriations**  
*Request for Fiscal Year: July 1, 2025 – June 30, 2026*

**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: Alex Naumann, 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: \$60,088 (3% increase from previous year)

Total Program Budget: \$962,200

Percent total request for Richmond: 6.2%

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 a 3% increase from last year's appropriation. Last year we had a \$142,000 budget surplus thanks to higher than expected billing revenue and lower than expected payroll expenses. 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 \$350,000. That is an average yearly inflation rate of 12%. We also expect to make a significant

renovation or relocation in the next five to ten years due to our rapidly increasing call volume and the need for a third ambulance.

## **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 October 1st we have received 285 requests for service. That is 5.5% 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 throughout 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, decreasing 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, bike helmet giveaways, 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 eighteenth 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 2023-2024: 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 10/1/2024

Michael Chiarella - Director of Operations

Print Name of Applicant and Title

# Richmond Rescue Call Data 2023-2024

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Calls	111	106	121	99	80	100	120	105	128	112	122	136	1340
Patients Transported	59	61	73	58	50	64	74	62	79	64	77	74	795
% Transported	53%	58%	60%	59%	63%	64%	64%	64%	64%	64%	64%	64%	59%
Daytime Calls	78	69	87	61	47	72	77	63	82	80	80	87	883
Night-time Calls	33	37	34	38	33	28	43	42	46	32	32	49	447
Utilization Rate	13.0%	13.7%	15.9%	12.1%	11.9%	13.1%	17.3%	16.3%	17.3%	15.3%	16.5%	17.0%	

## Day of the Week

Monday	21	11	14	13	11	17	16	16	25	23	20	15	202
Tuesday	14	27	15	16	8	13	18	8	19	13	14	16	181
Wednesday	16	19	20	12	18	14	17	13	21	16	25	16	207
Thursday	10	22	17	19	16	11	19	14	13	17	18	16	192
Friday	14	10	19	15	7	14	16	19	17	15	18	20	184
Saturday	24	8	22	15	10	16	16	23	16	9	13	26	198
Sunday	12	9	14	9	10	15	18	12	17	19	14	27	176

Paramedic Intercepts Received	2	0	1	0	0	1	1	3	0	1	1	3	13
Paramedic Intercepts Provided	1	1	0	0	1	1	1	0	1	2	1	4	13
% calls with at least an AEMT	100%	100%	100%	100%	100%	100%	100%	99%	100%	100%	100%	100%	99.7%
% calls with paramedic	54%	72%	67%	67%	74%	83%	70%	61%	71%	73%	77%	70%	
Crew members per call	2.8	2.8	2.5	2.9	3.0	3.0	2.9	2.9	2.9	2.9	2.8	2.9	
Volunteer Hours	1941	1712	1651	2020	1944	1702	1798	1774	1764	1697.0	1508.0	1773.8	21,285.8
Paid Staff Hours	523	673	586	675	654	688	692	575	602	622.0	756.0	658.8	7703.4
Active Volunteers	34	33	33	34	34	30	35	37	37	38	36	38	

## Type of Call

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
MVC	8	9	11	9	13	10	12	16	13	9	11	15	136
No Lights & Sirens Transports	48	53	68	54	45	47	61	52	67	55	65	61	676
Lights & Sirens Transports	11	8	5	4	5	17	13	10	12	9	12	13	119
% Lights & Sirens	19%	13%	7%	7%	10%	27%	18%	16%	15%	14%	16%	18%	15%
Mutual Aid Given	16	12	19	20	4	8	18	14	26	19	32	28	216
Mutual Aid Received	13	13	19	15	8	10	14	19	10	11	7	18	157
Male	31	31	35	30	31	38	42	24	36	24	43	30	395
Female	33	30	38	28	19	26	30	35	40	39	34	45	397

Average Age of transports	57.8	59.9	60.3	56.7	56.9	57.1	59.8	55.4	54.5	58.5	56.2	56.4	
Oldest Patient	95	97	95	96	88	92	92	93	93	86	89	93	
Youngest Patient	6m	15	10	4	1	2	7	1	5m	1	10m	3	

Times	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Avg Miles to Call	7.41	6.99	7.45	6.93	7.07	7.16	6.81	7.52	7.21	6.44	7.24	7.53	
Avg. Enroute Time	1:52	1:47	1:54	2:12	2:12	2:12	2:06	2:12	2:09	1:58	2:10	1:48	

Avg . Response time by town	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Richmond	7	7	8	10	8	8	7	9	9	8	7	9	
Bolton	19	20	16	15	20	20	20	21	22	16	21	19	
Hinesburg	18	17	17	17	19	16	17	17	17	17	16	17	
Huntington	17	20	18	14	18	20	16	22	20	19	17	21	
Jericho	9	8	N/A	N/A	12	20	17	13	12	13	10	11	
St. George	15	19	19	N/A	22	11	16	N/A	19	17	17	19	
Median Scene Time (min)	17	17	18	18	21	18	21	20	18	21	17	18	
Time Out Of Service (OOS) (hrs)	0.3	16.0	0.0	0.0	0.0	0.0	12.0	14.5	3.5	2.5	17.8	21.3	87.8
% OOS	0.03%	2.15%	0.00%	0.00%	0.00%	0.00%	1.61%	1.95%	0.47%	0.34%	2.39%	2.86%	
2nd Calls taken by RR	2	No 2nd ambulance to take calls							3	3	3	1	12
2nd Calls missed	14	13	19	15	8	10	14	19	10	11	7	18	158

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

**Location of Calls (911)**

Bolton	9	11	12	8	9	10	8	11	12	9	8	5	112
Essex Junction	6	4	6	7	0	1	1	1	1	1	0	2	30
Essex Town	0	0	0	0	0	0	6	7	18	10	12	15	68
Hinesburg	34	39	36	30	29	31	37	35	33	20	28	43	395
Huntington	6	6	10	3	4	9	6	7	5	10	9	9	84
I-89	4	5	4	7	5	3	4	3	6	4	2	4	51
Bolton	0	1	1	3	2	2	3	0	2	2	0	2	18
Richmond	3	3	3	4	2	1	1	3	4	2	1	2	29
Williston	0	1	0	0	1	0	0	0	0	0	1	0	3
Waterbury	1	0	0	0	0	0	0	0	0	0	0	0	1
Jericho (Primary)	3	1	0	0	1	5	3	3	2	2	3	2	25
Jericho (Back Up)	1	5	4	2	1	3	4	4	0	0	11	7	42
Richmond	30	27	32	25	26	25	38	30	37	41	30	32	373
St. George	1	1	2	1	0	2	2	1	5	1	7	4	27
Starksboro	5	4	3	2	1	4	2	1	2	4	2	5	35

Underhill	6	2	6	4	2	3	4	0	3	4	5	2	41
Westford	0	0	0	0	0	0	0	0	0	0	0	0	0
Williston	3	0	3	9	0	1	3	2	4	4	4	2	35

**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	0	0	0	0
Essex	0	0	0	0	0	0	0	0	0	1	0	0	1
Hinesburg	0	1	0	0	0	1	0	0	0	0	0	1	3
Jericho	1	0	0	0	0	0	0	0	0	0	0	0	1
Richmond	0	0	0	0	1	0	1	0	0	0	0	1	3
Shelburne	0	0	0	0	0	0	0	0	0	1	0	0	1
Williston	0	0	0	0	0	0	0	0	0	0	0	0	0

**Location of Calls (Backcountry)**

Bolton	1	0	1	0	0	1	1	0	0	0	0	0	4
Duxbury	0	0	0	0	0	0	0	0	0	0	0	0	0
Fairfield	0	0	0	0	0	1	0	0	0	0	0	0	1
Huntington	0	0	0	1	0	0	0	0	0	0	0	0	1
Middlesex	0	0	0	0	0	0	0	0	0	0	0	0	0
Monkton	0	0	0	0	1	0	0	0	0	0	0	0	1
Richmond	0	0	0	0	0	0	0	0	0	0	0	0	0
Underhill	1	1	2	0	0	0	0	0	0	0	0	0	4
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	1	1	0	0	0	3	3	9	6	0	0	1	24
Cochrans Ski Area	0	0	0	0	0	0	0	0	0	0	0	0	0
Kelleys Field Road	2	3	1	2	0	0	1	2	0	1	0	1	13
Potholes / Gorge	2	0	0	0	0	0	0	0	0	0	0	1	3
Richmond Family Med	0	0	2	3	0	1	2	0	2	1	1	2	14



Richmond Terrace	1	0	0	1	1	3	4	1	0	1	1	2	15
Schools	0	0	1	1	0	0	0	1	1	3	3	2	12
Sterling House	0	2	1	2	2	0	2	4	3	0	2	2	20
Walk-Ins	0	2	1	0	0	1	1	1	0	3	0	1	10

**Meds/ALS**

12- Lead EKG	33	37	40	31	26	30	29	30	30	29	35	39	389
Medications Administered	29	36	33	29	35	47	40	21	29	48	40	45	432
Advanced Airways Inserted	1	1	0	0	0	2	1	1	1	1	0	0	8
Intravenous Fluid Given	8	9	9	7	5	12	16	9	9	8	10	6	108
IV Started	18	25	29	22	12	27	29	16	23	26	24	29	280

		23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget
<b>Income</b>					
<b>Receipts</b>					
	<b>Billing</b>	455,000.00	547,676.26	520,000.00	588,473.92
	<b>Commercial</b>	213,840.00	240,520.78	228,045.03	262,648.69
	<b>Medicaid</b>	70,000.00	96,068.12	65,489.36	101,909.06
	<b>Medicare</b>	112,200.00	114,836.08	124,123.04	121,818.11
	<b>Medicare Advantage</b>	21,560.00	48,390.63	32,493.16	51,332.78
	<b>Patient Payments</b>	33,880.00	45,715.69	68,232.88	48,495.20
	<b>Other (copying fees)</b>	0.00	5.00	0.00	0.00
	<b>Tricare</b>	3,520.00	2,139.96	1,616.53	2,270.07
	<b>Donations</b>	25,000.00	42,476.05	30,000.00	37,000.00
	<b>Event Standby / Agency Assist</b>	2,000.00	237.50	2,000.00	2,000.00
	<b>Fund Drive</b>	26,000.00	24,341.71	22,000.00	26,000.00
	<b>Interest Income</b>	75.00	421.82	250.00	300.00
	<b>Paramedic Intercepts</b>	4,000.00	2,450.00	3,500.00	3,500.00
	<b>Sale of Assets</b>	0.00	1,800.00	0.00	0.00
	<b>Subscriptions</b>	41,000.00	57,233.96	41,000.00	48,500.00
	<b>Town Contrib</b>	200,410.00	200,410.00	200,410.00	206,427.00
	<b>Bolton</b>	18,214.00	18,214.00	18,214.00	18,760.00
	<b>Hinesburg</b>	65,772.00	65,772.00	65,772.00	67,745.00
	<b>Huntington</b>	27,076.00	27,076.00	27,076.00	27,888.00
	<b>Jericho</b>	14,000.00	14,000.00	14,000.00	14,420.00
	<b>Richmond</b>	58,338.00	58,338.00	58,338.00	60,088.00
	<b>St. George</b>	11,116.00	11,116.00	11,116.00	11,449.00
	<b>Starksboro</b>	5,894.00	5,894.00	5,894.00	6,077.00
	<b>Unrealized Investment Gain/Loss</b>	20,000.00	40,824.08	25,000.00	50,000.00
<b>Total Receipts</b>		<b>773,485.00</b>	<b>917,871.38</b>	<b>844,160.00</b>	<b>962,200.92</b>
<b>Total Income</b>		<b>773,485.00</b>	<b>917,871.38</b>	<b>844,160.00</b>	<b>962,200.92</b>
<b>Expense</b>					
<b>Ambulance</b>					
	<b>Diesel Fuel</b>	12,150.00	13,785.53	13,500.00	15,200.00
	<b>Equipment / Supplies</b>	1,500.00	3,571.10	2,500.00	3,500.00
	<b>Gas</b>	800.00	759.97	1,000.00	1,000.00
	<b>Maint Car 1</b>	2,500.00	5,376.83	1,000.00	1,500.00
	<b>Maint Ford F550 (new A1)</b>	5,000.00	5,602.41	3,500.00	4,500.00
	<b>Maint Chevy G4500 (A1)</b>	3,000.00	0.00	0.00	0.00
	<b>Maint Ford F450 (A2)</b>	7,500.00	10,201.22	9,500.00	12,000.00
	<b>Maint 2014 E350 (A3) Loaner</b>	0.00	300.00	0.00	0.00
<b>Total Ambulance</b>		<b>32,450.00</b>	<b>39,597.06</b>	<b>31,000.00</b>	<b>37,700.00</b>
<b>Building</b>					
	<b>Equipment Maint Expense</b>	2,600.00	1,172.50	2,500.00	2,500.00
	<b>Furniture</b>	500.00	604.68	500.00	1,000.00

		23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget
	<b>Grounds</b>	1,300.00	1,060.00	1,300.00	1,300.00
	<b>Maintenance</b>	5,500.00	12,188.41	10,000.00	10,000.00
<b>Total Building</b>		9,900.00	15,025.59	14,300.00	14,800.00
<b>CHBR Operations</b>		700.00	342.99	700.00	700.00
<b>Communications</b>					
	<b>Cell Phones</b>	500.00	933.30	1,000.00	1,100.00
	<b>Dispatch Service</b>	21,500.00	26,980.00	24,396.00	26,000.00
	<b>Equip-Maint</b>	500.00	305.00	500.00	500.00
	<b>Equip-new</b>	700.00	0.00	800.00	800.00
<b>Total Communications</b>		23,200.00	28,218.30	26,696.00	28,400.00
<b>Depreciation Expense</b>					
	<b>Equipment</b>	21,411.00	24,878.67	23,500.00	23,500.00
	<b>Communications</b>	2,800.00	2,600.06	3,500.00	3,500.00
	<b>Building</b>	14,889.00	17,749.02	17,575.68	17,575.68
	<b>A1 (2023 F550)</b>	32,800.00	14,083.10	30,714.29	33,799.44
	<b>A1 (2014 - G4500)</b>	0.00	17,037.56	0.00	0.00
	<b>A2 (2019 - F450)</b>	25,559.16	25,559.16	25,559.16	25,559.16
	<b>Car 1</b>	6,000.00	5,623.92	5,623.92	5,623.92
	<b>Car 1 Equip</b>	3,000.00	0.00	0.00	0.00
		106,459.16	107,531.93	106,473.05	109,558.20
<b>Insurance</b>					
	<b>Commercial Package (Auto &amp; Liability)</b>	13,390.00	15,445.53	15,500.00	20,000.00
	<b>Package Policy (Equipment &amp; Cyber)</b>	6,229.44	7,579.96	7,000.00	7,500.00
	<b>Workers Comp</b>	13,500.00	8,356.00	16,100.00	17,000.00
<b>Total Insurance</b>		33,119.44	31,381.49	38,600.00	44,500.00
<b>Medical</b>					
	<b>Equip-maint</b>	1,000.00	362.00	1,200.00	1,200.00
	<b>Nitrous Oxide</b>	200.00	59.40	100.00	100.00
	<b>Oxygen</b>	1,800.00	1,404.49	1,500.00	1,600.00
	<b>Supplies / Equipment</b>	28,500.00	33,918.08	31,000.00	35,600.00
<b>Total Medical</b>		31,500.00	35,743.97	33,800.00	38,500.00
<b>Membership</b>					
	<b>Awards Banq/Summer Picnic</b>	1,300.00	1,090.95	1,400.00	1,600.00
	<b>Donations</b>	500.00	100.00	500.00	500.00
	<b>Dues / Subscriptions</b>	300.00	165.00	350.00	350.00
	<b>License Checks</b>	0.00	23.85	0.00	0.00
	<b>Membership Retention</b>	6,000.00	8,655.56	10,000.00	11,000.00
	<b>Personal Gear / Uniforms</b>	4,000.00	3,031.87	4,000.00	4,500.00
	<b>Public Outreach</b>	4,000.00	4,792.36	4,000.00	4,500.00

		<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>
<b>Total Misc</b>		16,100.00	17,859.59	20,250.00	22,450.00
<b>Office</b>					
	<b>Billing Fees</b>	36,400.00	44,886.81	41,600.00	47,077.91
	<b>Equipment</b>	1,500.00	1,580.92	1,500.00	1,500.00
	<b>Fund Raising Letter</b>	3,800.00	3,602.11	4,200.00	4,300.00
	<b>Legal &amp; Accounting</b>	600.00	495.00	600.00	600.00
	<b>Postage / PO Box</b>	200.00	246.30	200.00	200.00
	<b>Subscription Letter</b>	3,300.00	4,417.04	4,600.00	4,800.00
<b>Total Office</b>		45,800.00	55,228.18	52,700.00	58,477.91
<b>Paramedic Intercepts Received</b>		1,500.00	2,400.00	3,500.00	2,800.00
<b>Payroll</b>					
	<b>Childcare Tax</b>	0.00	0.00	1,506.54	1,561.73
	<b>Education Benefit</b>	4,000.00	0.00	4,000.00	4,000.00
	<b>Fees</b>	1,500.00	1,833.19	2,000.00	1,900.00
	<b>HRA</b>	8,000.00	1,961.14	6,000.00	6,000.00
	<b>Insurance - Health</b>	12,800.00	13,101.23	25,600.00	32,000.00
	<b>Insurance - Disability</b>	4,800.00	5,886.90	5,500.00	6,500.00
	<b>Insurance - Vision</b>	290.00	185.20	290.00	300.00
	<b>Medicare Tax</b>	4,231.26	3,646.65	4,901.92	5,043.29
	<b>SIMPLE IRA - Employer</b>	6,462.82	7,616.57	7,041.47	19,005.00
	<b>SIMPLE IRA - Employee</b>	22,000.00	47,329.24	49,000.00	57,500.00
	<b>Soc. Sec. Tax</b>	17,489.21	16,181.28	20,261.27	20,845.59
	<b>State Unemp. Tax</b>	1,000.00	383.28	400.00	400.00
	<b>Wages - Bonus</b>	1,500.00	1,500.00	1,800.00	1,800.00
	<b>Wages (health insurance buyout)</b>	5,523.80	6,224.00	6,418.50	7,546.60
	<b>Wages - Tax Exempt (health ins.)</b>	9,200.00	11,822.21	15,600.00	18,720.00
	<b>Wages</b>	253,060.31	204,341.74	269,576.24	269,372.60
<b>Total Payroll</b>		351,857.40	322,012.63	419,895.95	452,494.81
<b>Taxes</b>					
	<b>Vermont Provider Tax</b>	15,200.00	15,804.49	17,325.00	19,800.00
<b>Training</b>					
	<b>Conference/ Outside classes</b>	300.00	0.00	300.00	300.00
	<b>EMT Class</b>	3,000.00	3,444.44	3,000.00	3,000.00
	<b>NREMT Recert fees</b>	0.00	51.00	0.00	0.00
	<b>Supplies</b>	1,000.00	696.69	1,000.00	1,000.00
<b>Total Training</b>		4,300.00	4,192.13	4,300.00	4,300.00
<b>Utilities</b>					
	<b>Electricity</b>	400.00	2,256.87	720.00	720.00

		<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>
	<b>Gas</b>	1,300.00	1,667.22	1,700.00	1,700.00
	<b>Telephone</b>	1,600.00	1,381.37	1,400.00	1,400.00
	<b>Water</b>	2,500.00	1,264.96	1,800.00	1,900.00
<b>Total Utilities</b>		5,800.00	6,570.42	5,620.00	5,720.00
<b>Total Expense</b>		677,886.00	681,908.77	775,160.00	840,200.92
<b>Net Ordinary Income</b>		<b>95,599.00</b>	<b>235,962.61</b>	<b>69,000.00</b>	<b>122,000.00</b>
<b>Training Center Income</b>		6,000.00	4,839.65	5,000.00	5,000.00
<b>Donor Directed Donations</b>		0.00	2,833.13	0.00	0.00
<b>E911 Sign Income</b>		500.00	862.45	500.00	1,000.00
<b>Car 1 Outfitting</b>		0.00	1,244.34	0.00	0.00
<b>Training Center Expense</b>					
	<b>Books/cards</b>	1,645.88	1,450.45	1,294.88	1,294.88
	<b>Depreciations (Zoll AEDs)</b>	1,310.88	1,580.79	1,310.88	1,310.88
	<b>Supplies</b>	1,838.14	61.49	1,446.14	1,446.14
	<b>Wages</b>	1,205.10	1,534.03	948.10	948.10
<b>Total Training Center Expense</b>		6,000.00	4,626.76	5,000.00	5,000.00
<b>E911 Sign Expenses</b>		500.00	266.91	500.00	1,000.00
<b>Net Income</b>		95,599.00	238,359.83	69,000.00	122,000.00
<b>Capital Reserve</b>					
	<b>Ambulance-New</b>	59,599.00	59,599.00	40,000.00	40,000.00
	<b>Building</b>	2,000.00	2,000.00	2,000.00	55,000.00
	<b>Communications</b>	4,500.00	4,500.00	4,500.00	4,500.00
	<b>Discretionary Fund</b>	0.00	0.00	0.00	0.00
	<b>Health Insurance Reserve Fund</b>	9,500.00	9,500.00	0.00	0.00
	<b>Medical Equipment</b>	20,000.00	20,000.00	22,500.00	22,500.00
	<b>Staffing Reserve Fund</b>	0.00	0.00	0.00	0.00
<b>Total Capital Reserve</b>		95,599.00	95,599.00	69,000.00	122,000.00
<b>Surplus / Deficit</b>		0.00	142,760.83	0.00	0.00

# 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>										
CO Monitor	2	2020	5	1	\$500.00	\$515.00	\$1,030.00	\$206.00	2025	2030
Computer - Director	1	2020	5	1	\$800.00	\$824.00	\$824.00	\$164.80	2025	2030
Computer - Supply Officer	1	2020	5	1	\$830.00	\$854.90	\$854.90	\$170.98	2025	2030
Computer - Member	1	2021	5	2	\$956.11	\$1,014.34	\$1,014.34	\$202.87	2026	2031
Computer - Training Officer	1	2024	5	5	\$1,000.00	\$1,159.27	\$1,159.27	\$231.85	2029	2034
Copier	1	2021	5	2	\$2,101.66	\$2,229.65	\$2,229.65	\$445.93	2026	2031
CPAP	1	2022	10	8	\$750.00	\$950.08	\$950.08	\$95.01	2032	2042
EZ IO Device	1	2022	7	5	\$1,150.00	\$1,333.17	\$1,333.17	\$190.45	2029	2036
IV Pumps - Sapphire	3	2023	5	4	\$2,500.00	\$2,813.77	\$8,441.32	\$1,688.26	2028	2033
LUCAS Devices	2	2023	10	9	\$18,800.00	\$24,529.74	\$49,059.47	\$4,905.95	2033	2043
Manikins - Training Center	4	2019	5	0	\$260.00	\$260.00	\$1,040.00	\$208.00	2024	2029
Powerload / Power stretcher	2	2019	20	15	\$37,500.00	\$58,423.78	\$116,847.56	\$5,842.38	2039	2059
Stryker Stair Chair	2	2023	20	19	\$3,750.00	\$6,575.65	\$13,151.30	\$657.56	2043	2063
Training Manikin (Laerdal - Resusci Anne)	1	2023	10	9	\$10,000.00	\$13,047.73	\$13,047.73	\$1,304.77	2033	2043
Training Manikin (Laerdal airway head)	1	2012	15	3	\$1,500.00	\$1,639.09	\$1,639.09	\$109.27	2027	2042
Video Laryngoscopes	2	2021	10	7	\$1,831.17	\$2,252.11	\$4,504.22	\$450.42	2031	2041
Video Laryngoscopes	1	2023	10	9	\$2,220.00	\$2,896.60	\$2,896.60	\$289.66	2033	2043
Zoll AED 3	2	2021	10	7	\$1,724.58	\$2,121.02	\$4,242.03	\$424.20	2031	2041
Zoll AED Plus	5	2018	15	9	\$1,375.00	\$1,794.06	\$8,970.32	\$598.02	2033	2048
Zoll X-Series - (assumes 4k trade in)	1	2015	10	1	\$41,000.00	\$42,230.00	\$42,230.00	\$4,223.00	2025	2035
Zoll X-Series (assumes \$3k trade in)	1	2014	10	0	\$41,000.00	\$41,000.00	\$41,000.00	\$4,100.00	2024	2034
Zoll X-Series	1	2023	10	9	\$41,000.00	\$53,495.70	\$53,495.70	\$5,349.57	2033	2043
Equipment Capital Fund per year								\$26,509.40		
<b>Building</b>										
Boiler	1	2012	20	8	\$7,000.00	\$8,867.39	\$8,867.39	\$443.37	2032	2052
Building Sign	1	2020	30	26	\$2,692.00	\$5,805.54	\$5,805.54	\$193.52	2050	2080
Clothes Dryer	1	2023	12	8	\$1,385.00	\$1,754.48	\$1,754.48	\$146.21	2035	2047
Clothes Washer	1	2023	12	8	\$875.00	\$1,108.42	\$1,108.42	\$92.37	2035	2047
Furniture (chairs, desks, etc.)	1	2019	10	5	\$15,000.00	\$17,389.11	\$17,389.11	\$1,738.91	2029	2039
Generator	1	2004	30	10	\$12,000.00	\$16,127.00	\$16,127.00	\$537.57	2034	2064
Heat Pump - Downstairs	1	2019	15	10	\$10,000.00	\$13,439.16	\$13,439.16	\$895.94	2034	2049
Heat Pump - Upstairs	1	2020	15	11	\$9,100.00	\$12,596.53	\$12,596.53	\$839.77	2035	2050
Plymovent Upgrade	1	2020	10	6	\$5,750.00	\$6,865.80	\$6,865.80	\$686.58	2030	2040
Range	1	2018	15	9	\$800.00	\$1,043.82	\$1,043.82	\$69.59	2033	2048
Refridgerator	1	2013	15	4	\$700.00	\$787.86	\$787.86	\$52.52	2028	2043
Roof	1	2019	30	25	\$11,000.00	\$23,031.56	\$23,031.56	\$767.72	2049	2079
Solar Array	1	2023	30	29	\$79,900.00	\$188,289.58	\$188,289.58	\$6,276.32	2053	2083
Water Cooler	1	2019	8	3	\$1,100.00	\$1,202.00	\$1,202.00	\$150.25	2027	2035
Windows	14	2012	25	13	\$250.00	\$367.13	\$5,139.87	\$205.59	2037	2062
Building Capital Fund per year								\$13,096.23		
<b>Communications</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	Replacement Year (1)	Replacement Year (2)	
Base Station UHF & VHF	1	2024	12	12	\$8,000.00	\$11,406.09	\$11,406.09	\$950.51	2036	2048	
Dual Band Radio - A2	1	2019	16	11	\$4,000.00	\$5,536.94	\$5,536.94	\$346.06	2035	2051	
Kenwood UHF & VHF A1	1	2024	14	14	\$8,000.00	\$12,100.72	\$12,100.72	\$864.34	2038	2052	
Kenwood UHF & VHF - Car 1	1	2024	10	10	\$8,000.00	\$10,751.33	\$10,751.33	\$1,075.13	2034	2044	
Pagers (8) - Minitor VI	8	2017	8	1	\$399.00	\$410.97	\$3,287.76	\$410.97	2025	2033	
Pagers (5) - Minitor VI	5	2021	8	5	\$475.00	\$550.66	\$2,753.28	\$344.16	2029	2037	
Squad Portable Radios (12) - Kenwood	12	2021	10	7	\$977.00	\$1,201.59	\$14,419.04	\$1,441.90	2031	2041	
Communications Capital Fund per year								\$5,433.07			
<b>Trucks</b>											
A1	1	2024	7	7	350000	\$402,039.98	\$402,039.98	\$57,434.28	2031	2038	New amb in 2
A2 - Remount	1	2019	8	3	254000	\$269,546.83	\$269,546.83	\$33,693.35	2027	2035	Remount in 20
Emergency response Vehicle - Car 1	1	2023	10	9	60000	\$71,705.55	\$71,705.55	\$7,170.56	2033	2043	
Trucks Capital Fund per year								\$98,298.19			