



RICHMOND RESCUE, INC.

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

September 22, 2022

Dear Richmond Selectboard,

This past year was a year of change as we wound down our COVID vaccination and testing work. We also started providing ambulance service to the towns of Hinesburg and St. George which has given our members more opportunities to hone their skills and gain experience.

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

- Volunteer, Andy Squires, celebrated his 40th year as a member of Richmond Rescue
- We administered more than 17,500 COVID vaccinations since vaccinating began
- The Camels Hump Backcountry Rescue Team responded to many backcountry emergencies on Camels Hump and Mount Mansfield.
- Our Director, Michael Chiarella, was recognized as a Community Champion for Trauma by the UVM Medical Center
- We recently made our 1000th E911 address sign
- We gave out more than 150 bike helmets to kids and adults in our community

By the numbers 2021-2022:

- Richmond Rescue responded to 1103 calls and transported 607 patients
- Total calls in Richmond: 324
 - I-89 Richmond: 31
- Average response time to calls in Richmond: 7:47

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

The additional call volume from Hinesburg and St. George will allow us to reduce our financial reliance on the towns we serve. We are taking this opportunity to reset our per capita rate to \$14 and to update town populations with 2020 census data.

Town	Total Population	Pop. served by RR	22-23 Appropriation	23-24 Appropriation
Bolton	1301	1301	\$19,996.00	\$18,214.00
Hinesburg	4698	4698	\$65,772.00	\$65,772.00
Huntington	1934	1934	\$37,752.00	\$27,076.00
Jericho	5104	1000	\$18,000.00	\$14,000.00
Richmond	4167	4167	\$78,012.00	\$58,338.00
St. George	794	794	\$11,116.00	\$11,116.00
Starksboro	1756	421	\$4,400.00	\$5,900.16
			\$235,048.00	\$200,416.16

Please contact me if you have any concerns about the population listed for your town.

For the 2023-2024 fiscal year, Richmond Rescue is requesting \$58,338 from the Town of Richmond

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,

A handwritten signature in black ink, appearing to read "Michael Chiarella". The signature is fluid and cursive, with the first name "Michael" being more prominent than the last name "Chiarella".

Michael Chiarella
Director of Operations

Town of Richmond
Request for Special Appropriations
Request for Fiscal Year: July 1, 2023 – June 30, 2024

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: Sarah Cooper, 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 (a 25% decrease from last year)

Total Program Budget: \$588,722

Percent total request for Richmond: 10.1% of operating

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 25% decrease from last year's appropriation. We recently signed a three year contract to provide ambulance service to the towns of Hinesburg and St. George. The additional revenue will allow us to lower our town appropriation requests.

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 220 requests for service. 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 three full-time staff members and approximately 40 volunteers. Our Director of Operations, Michael Chiarella, recently celebrated his sixteenth 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 2021-2022: 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 9/22/22

Michael Chiarella - Director of Operations

Print Name of Applicant and Title

		21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget
Income					
Grant Funds					
	Coronavirus Vaccination Admin.	0.00	398,718.83	0.00	\$0.00
	Public Safety Backcountry Grant	0.00	3,400.00	0.00	\$0.00
Total Grant Funds		0.00	402,118.83	0.00	0.00
Receipts					
	Billing	305,000.00	369,072.36	365,000.00	380,000.00
	Commercial	164,700.00	180,034.11	177,390.00	184,680.00
	Medicaid	18,300.00	47,368.18	45,625.00	47,500.00
	Medicare	87,230.00	93,180.56	93,075.00	96,900.00
	Medicare Advantage	21,350.00	17,749.77	17,885.00	18,620.00
	Patient Payments	12,200.00	27,985.82	28,105.00	29,260.00
	Other (copying fees)	0.00	5.00	0.00	0.00
	Tricare	1,220.00	2,748.92	2,920.00	3,040.00
	Donations	20,000.00	36,338.95	24,000.00	25,000.00
	Event Standby / Agency Assist	1,000.00	125.00	2,000.00	2,000.00
	Fund Drive	22,000.00	21,985.21	25,000.00	26,000.00
	Interest Income	75.00	59.53	75.00	75.00
	Paramedic Intercepts	3,500.00	4,500.00	4,000.00	4,000.00
	Sale of Assets	0.00	1,200.00	0.00	0.00
	Subscriptions	32,000.00	48,965.95	40,000.00	41,000.00
	Town Contrib	194,160.00	194,160.00	235,048.00	200,416.16
	Bolton	19,996.00	19,996.00	19,996.00	18,214.00
	Hinesburg	36,000.00	36,000.00	65,772.00	65,772.00
	Huntington	37,752.00	37,752.00	37,752.00	27,076.00
	Jericho	18,000.00	18,000.00	18,000.00	14,000.00
	Richmond	78,012.00	78,012.00	78,012.00	58,338.00
	St. George	0.00	0.00	11,116.00	11,116.00
	Starksboro	4,400.00	4,400.00	4,400.00	5,900.16
	Unrealized Investment Gain/Loss	7,800.00	604.10	7,700.00	13,000.00
Total Receipts		585,535.00	677,011.10	702,823.00	691,491.16
Total Income		585,535.00	1,079,129.93	702,823.00	691,491.16
Expense					
Ambulance					
	Diesel Fuel	8,400.00	11,074.04	12,150.00	12,150.00
	Equipment / Supplies	1,200.00	1,743.45	1,500.00	1,500.00
	Gas	0.00	0.00	700.00	500.00
	Maint Car 1	0.00	0.00	2,500.00	2,500.00
	Maint Ford F550 (new A1)	0.00	0.00	0.00	2,500.00
	Maint Chevy G4500 (A1)	8,500.00	5,686.83	10,000.00	3,000.00
	Maint Ford E450 (A2)	5,000.00	5,725.48	6,000.00	7,500.00
Total Ambulance		23,100.00	24,229.80	32,850.00	29,650.00

		21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget
Bank Charge		0.00	10.00	0.00	0.00
Building					
	Equipment Maint Expense	2,400.00	1,014.75	2,400.00	2,600.00
	Furniture	500.00	748.24	500.00	500.00
	Grounds	1,100.00	1,020.00	1,300.00	1,300.00
	Loan Interest - Building Renovation	5,317.30	4,256.34	0.00	0.00
	Maintenance	4,200.00	8,693.04	4,500.00	5,500.00
Total Building		13,517.30	15,732.37	8,700.00	9,900.00
CHBR Operations		300.00	2,211.00	300.00	700.00
Communications					
	Cell Phones	500.00	498.92	500.00	500.00
	Dispatch Service	33,000.00	21,033.00	25,000.00	30,000.00
	Equip-Maint	1,000.00	1,639.13	500.00	500.00
	Equip-new	1,000.00	539.26	700.00	700.00
Total Communications		35,500.00	23,710.31	26,700.00	31,700.00
Depreciation Expense					
	Equipment	11,257.92	12,626.03	17,000.00	17,000.00
	Communications	1,978.44	2,176.32	2,275.32	2,275.32
	Building	14,178.00	14,888.52	14,889.00	14,889.00
	A1 (2023 F550)	0.00	0.00	0.00	32,800.00
	A1 (2014 - G4500)	17,287.08	17,287.08	17,287.08	0.00
	A2 (2019 - F450)	25,559.16	25,559.16	25,559.16	25,559.16
	Car 1	0.00	0.00	6,000.00	6,000.00
	Car 1 Equip	0.00	0.00	3,000.00	3,000.00
	Solar Array	0.00	0.00	0.00	2,500.00
		70,260.60	72,537.11	86,010.56	104,023.48
Grant Expenses					
	Coronavirus Vaccinator Mileage	0.00	12,806.95	0.00	0.00
	Coronavirus Vaccinator Taxes	0.00	21,208.46	0.00	0.00
	Coronavirus Vaccinator Travel	0.00	520.15	0.00	0.00
	Coronavirus Vaccinator Wages	0.00	230,712.55	0.00	0.00
	Public Safety Backcountry Grant - 2019	0.00	3,400.00	0.00	0.00
Total Grant Expenses		0.00	268,648.11	0.00	0.00
Insurance					
	Commercial Package (Auto & Liability)	8,500.00	10,106.00	13,000.00	13,390.00
	Package Policy (Equipment & Cyber)	4,800.00	3,304.00	6,048.00	6,229.44
	Workers Comp	11,400.00	15,192.41	13,000.00	13,390.00
Total Insurance		24,700.00	28,602.41	32,048.00	33,009.44

		21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget
Medical					
	Equip-maint	800.00	329.63	1,000.00	1,000.00
	Nitrous Oxide	120.00	85.66	300.00	200.00
	Oxygen	1,000.00	1,477.95	1,600.00	1,800.00
	Supplies / Equipment	25,200.00	20,597.75	27,400.00	28,500.00
Total Medical		27,120.00	22,490.99	30,300.00	31,209.00
Membership					
	Awards Banq/Summer Picnic	1,000.00	1,244.28	1,300.00	1,300.00
	Dues / Subscriptions	275.00	249.00	300.00	300.00
	License Checks	0.00	28.00	0.00	0.00
	Membership Retention	4,000.00	5,996.63	4,500.00	5,000.00
	Personal Gear / Uniforms	2,500.00	4,235.71	3,400.00	4,000.00
	Public Outreach	1,600.00	3,733.83	3,000.00	2,500.00
Total Misc		9,375.00	15,487.45	12,500.00	13,100.00
Office					
	Billing Fees	24,400.00	24,136.72	29,200.00	30,400.00
	Equipment	1,400.00	1,347.24	1,300.00	1,500.00
	Fund Raising Letter	2,360.00	2,373.16	3,800.00	3,800.00
	Legal & Accounting	600.00	579.80	600.00	600.00
	Postage / PO Box	170.00	393.72	200.00	200.00
	Subscription Letter	2,600.00	4,827.31	3,300.00	3,300.00
Total Office		31,530.00	33,657.95	38,400.00	39,800.00
Paramedic Intercepts Received		2,500.00	2,000.00	1,500.00	1,500.00
Payroll					
	Education Benefit	0.00	0.00	3,000.00	3,000.00
	Fees	1,500.00	1,904.32	1,500.00	1,500.00
	HRA	0.00	0.00	4,000.00	4,000.00
	Insurance - Health	5,300.00	5,303.21	5,800.00	6,400.00
	Insurance - Disability	0.00	845.36	3,600.00	3,800.00
	Insurance - Vision	0.00	0.00	280.00	290.00
	Medicare Tax	2,589.63	2,404.05	2,920.40	3,424.07
	SIMPLE IRA - Employer	0.00	0.00	4,783.03	5,060.91
	SIMPLE IRA - Employee	0.00	0.00	22,000.00	22,000.00
	Soc. Sec. Tax	10,858.81	11,065.66	12,070.97	14,152.83
	State Unemp. Tax	800.00	2,117.80	800.00	800.00
	Wages - Bonus	1,500.00	1,500.00	1,500.00	1,500.00
	Wages (health insurance buyout)	4,000.00	4,000.00	5,368.20	5,523.80
	Wages - Tax Exempt (health ins.)	4,374.35	4,853.34	4,600.00	4,600.00
	Wages	171,142.16	172,972.88	187,824.85	199,247.63

		21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget
Total Payroll		202,064.95	206,966.62	260,047.45	275,299.24
Taxes					
	Vermont Provider Tax	7,260.00	7,275.94	11,500.00	12,000.00
Training					
	Conference/ Outside classes	300.00	0.00	300.00	300.00
	EMT Class	1,000.00	3,075.00	3,000.00	3,000.00
	Supplies	1,000.00	-12.10	1,300.00	1,000.00
Total Training		2,300.00	3,062.90	4,600.00	4,300.00
Utilities					
	Electricity	4,000.00	4,208.87	4,100.00	400.00
	Gas	1,100.00	1,484.89	1,100.00	1,300.00
	Telephone	1,600.00	1,493.59	1,600.00	1,600.00
	Water	2,400.00	2,145.75	2,400.00	2,500.00
Total Utilities		9,100.00	9,333.10	9,200.00	5,800.00
Total Expense		458,627.85	735,956.06	554,656.01	591,991.16
Net Ordinary Income		126,907.15	343,173.87	148,166.99	99,500.00
Training Center Income		8,472.92	4,521.22	6,000.00	6,000.00
Donor Directed Donations		0.00	644.00	0.00	0.00
E911 Sign Income		800.00	740.85	500.00	500.00
Training Center Expense					
	Books/cards	2,560.00	1,903.98	1,645.88	1,645.88
	Depreciations (Zoll AEDs)	1,365.96	1,310.88	1,310.88	1,310.88
	Supplies	2,746.96	548.00	1,838.14	1,838.14
	Wages	1,800.00	1,227.23	1,205.10	1,205.10
Total Training Center Expense		8,472.92	4,990.09	6,000.00	6,000.00
Donor Directed Expenses					
	Backcountry Equipment	0.00	200.00	0.00	0.00
	Public Outreach	0.00	444.00	0.00	0.00
Total Donor Directed Expenses		0.00	644.00	0.00	0.00
E911 Sign Expenses		500.00	914.50	500.00	500.00
Net Income		127,207.15	342,531.35	148,166.99	99,500.00
Building Renovation Principal		11,651.49	102,130.49	0.00	0.00
Capital Reserve					
	Ambulance-New	6,500.00	6,500.00	25,000.00	35,000.00

		21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget
	Building	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
	Discretionary Fund	83,705.66	83,705.66	41,666.99	0.00
	Health Insurance Reserve Fund	0.00	0.00	40,000.00	23,000.00
	Medical Equipment	6,600.00	6,600.00	10,000.00	10,000.00
	Staffing Reserve Fund	12,250.00	12,250.00	25,000.00	25,000.00
Total Capital Reserve		115,555.66	115,555.66	148,166.99	99,500.00
Surplus / Deficit		0.00	124,845.20	0.00	0.00
Cash Flow (depreciation + Capital saving - deficit/surplus)		185,816.26	312,937.97	234,177.55	203,523.48

Richmond Rescue Call Data 2021-2022

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Calls	61	81	68	119	93	98	98	103	77	98	101	106	1103
Patients Transported	35	51	33	72	44	50	55	51	41	65	57	53	607
% Transported	57%	63%	49%	61%	47%	51%	56%	50%	53%	66%	56%	50%	55%
Daytime Calls	45	61	41	66	61	56	69	64	55	70	70	65	723
Night-time Calls	16	20	27	53	33	42	29	39	22	28	31	41	381
Utilization Rate							13.0%	14.6%	9.6%	14.2%	13.2%	12.9%	

Day of the Week

Monday	15	15	8	19	19	11	18	7	10	12	19	13	166
Tuesday	6	10	6	20	16	12	13	8	15	12	15	18	151
Wednesday	9	10	12	11	9	21	8	23	10	13	6	18	150
Thursday	9	9	7	15	14	13	14	11	12	15	17	13	149
Friday	4	10	16	20	10	14	11	22	9	17	10	16	159
Saturday	9	12	8	15	15	15	15	13	10	19	13	12	156
Sunday	9	15	11	18	10	12	19	19	11	10	21	16	171

Paramedic Intercepts Received	0	0	1	0	2	2	2	1	0	0	1	2	11
Paramedic Intercepts Provided	3	1	5	2	2	0	1	2	0	0	2	1	19
% calls with at least an AEMT	100%	97%	99%	99%	99%	99%	94%	99%	99%	98%	92%	100%	97.9%
% calls with paramedic	54%	60%	47%	48%	59%	33%	51%	45%	58%	61%	47%	45%	50.2%
Crew members per call	3.0	3.1	3.1	3.0	3.0	2.9	2.8	2.8	2.7	2.8	2.8	3.0	
Volunteer Hours	2121.8	2135.0	1893.3	2148.0	1931.0	1992.3	2012.8	1816.8	1765.8	1917.0	2074.5	1965.5	23,773.7
Paid Staff Hours	544	540	621.5	549.0	545.5	524.8	554	507.5	547.5	528.3	522.0	508.0	6491.6
Active Volunteers	36	36	31	34	32	35	31	29	30	33	32	31	

Type of Call

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
MVC	7	12	5	17	21	17	33	21	11	7	14	14	179
No Lights & Sirens Transports	29	47	28	66	39	45	49	41	35	58	49	47	533
Lights & Sirens Transports	6	4	4	6	5	5	6	10	6	7	8	6	73
% Lights & Sirens	17%	8%	13%	8%	11%	10%	11%	20%	15%	11%	14%	11%	12%
Mutual Aid Given	18	27	24	17	11	10	11	11	8	21	14	20	192
Mutual Aid Received	5	4	3	4	5	7	10	13	7	6	10	11	85
Male	12	29	15	32	21	21	23	24	15	32	27	21	272
Female	23	22	18	40	23	29	32	26	24	33	29	29	328

Average Age of transports	62.9	60.4	58.3	57.8	61.1	57.3	57.6	54.5	50.5	54.0	62.7	57.3	
Oldest Patient	101	91	94	89	93	92	90	92	87	93	91	94	
Youngest Patient	2	1	NB	NB	7	11	3	5	8	2	12	3	

Times	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Avg Miles to Call	6.2	6.6	6.9	7.0	6.2	6.3	6.45	7.22	6.86	6.55	6.83	7.08	
Avg. Enroute Time	1:50	1:33	1:44	1:43	1:25	2:01	1:57	2:07	1:29	1:34	1:38	1:48	
Avg . Response time by town													
Richmond	8	10	7	7	7	7	8	9	6	7	8	8	
Bolton	21	16	15	23	19	19	12	17	18	12	13	17	
Hinesburg	N/A	N/A	N/A	16	16	16	18	19	17	17	18	18	
Huntington	18	19	21	20	17	21	21	22	20	19	24	16	
Jericho	7	N/A	20	15	11	12	10	12	10	9	16	N/A	
St. George	N/A	N/A	N/A	16	20	19	22	21	18	N/A	20	18	
Median Scene Time (min)	19	17	16	16	16	15.5	21.5	22	18	17	19	19	
Time Out Of Service (OOS) (hrs)	0.0	0.0	4.5	1.5	12.0	0.0	1.0	2.3	0.0	0.0	5.0	12.0	38.3
% OOS	0.00%	0.00%	0.63%	0.21%	1.67%	0.00%	0.13%	0.33%	0.00%	0.00%	0.67%	1.67%	0.44%
2nd Calls taken by RR	0	3	0	8	2	1	1	1	3	5	2	0	26
2nd Calls missed	5	3	4	4	6	7	9	12	6	6	10	11	83

Time statistics do not include I-89

Location of Calls (911)

Bolton	5	9	3	2	6	5	4	16	5	5	7	8	75
Colchester	0	1	0	0	0	0	0	0	0	0	0	0	1
Essex	1	2	3	1	2	0	2	1	0	4	2	3	21
Hinesburg	4	6	8	35	18	26	28	30	15	22	29	32	253
Huntington	7	6	9	9	5	10	9	6	6	10	9	8	94
I-89	3	5	0	3	13	5	6	8	5	1	4	6	59
Bolton	0	1	0	2	10	1	2	6	2	0	2	1	27
Richmond	3	3	0	1	3	4	4	2	3	1	2	5	31
Williston	0	1	0	0	0	0	0	0	0	0	0	0	1
Jericho (Primary)	1	0	1	2	4	4	4	3	2	4	3	0	28
Jericho (Back Up)	5	5	4	2	5	2	3	3	3	2	3	3	40
Richmond	22	30	22	34	29	30	29	23	24	32	26	23	324
Starksboro	2	2	1	10	2	8	2	1	5	1	6	5	45
St. George	0	0	0	1	0	0	2	2	7	1	1	2	16
Underhill	3	6	2	5	2	1	1	4	2	5	4	2	37

Westford	0	1	0	0	0	0	0	0	0	0	0	0	1
Williston	5	6	7	9	2	7	7	3	3	10	5	12	76

**Location of Calls
(paramedic intercepts)**

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Hinesburg	0	0	2	1	0	0	1	0	0	0	1	0	5
Jericho	0	0	0	0	1	0	0	0	0	0	0	0	1
Monkton	0	0	0	0	0	0	0	0	0	1	0	0	1
Richmond	0	0	0	0	0	0	0	0	0	0	1	0	1
Shelburne	1	0	1	0	0	0	0	0	0	0	0	0	2
South Burlington	0	0	0	1	0	0	0	0	0	0	0	0	1
Starksboro	0	1	2	0	1	0	0	1	0	0	0	0	5
Underhill	0	0	1	0	0	0	0	0	0	0	0	1	2
Vergennes	0	0	0	1	0	0	0	0	0	0	0	0	1
Williston	0	0	0	0	0	0	0	1	0	0	0	0	1
Winooski	0	0	0	0	1	0	0	0	0	0	0	0	1

Location of Calls (Backcountry)

Bolton	0	0	0	1	0	0	0	0	0	0	0	0	1
Huntington	0	0	0	0	1	0	0	1	0	0	0	0	2
Middlesex	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	1	1
Underhill	1	1	1	0	0	0	0	0	0	0	0	1	4
Waterbury	1	0	0	1	0	0	0	0	0	0	0	0	2
Williston	0	0	1	0	0	0	0	0	0	0	0	0	1

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Bolton Valley	0	0	1	0	0	3	1	6	1	0	0	1	13
Cochrans Ski Area	1	0	0	0	0	1	0	1	0	0	0	1	4
Potholes / Gorge	0	1	0	0	0	0	0	0	0	0	1	0	2
Richmond Family Med	1	3	0	2	0	1	2	0	1	0	1	1	12
Richmond Terrace	0	0	1	5	3	2	0	0	0	1	1	2	15

Schools	0	0	1	2	0	0	0	0	0	1	0	0	4
Sterling House	3	3	3	0	2	1	1	2	3	5	3	5	31
Walk-Ins	2	0	1	0	1	1	0	0	1	0	0	0	6

Meds/ALS

12- Lead EKG	21	37	20	31	21	27	39	22	20	33	32	27	330
Medications Administered	29	22	24	34	21	19	12	22	13	44	39	33	312
Advanced Airways Inserted	9	9	9	0	0	1	0	0	0	0	1	0	29
Intravenous Fluid Given	5	10	4	9	7	3	8	8	2	10	6	4	76
IV Started	19	23	9	29	22	14	20	16	13	19	22	16	222

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)
Equipment										
CO Monitor	2	2020	5	3	\$500.00	\$546.36	\$1,092.73	\$218.55	2025	2030
Computer - Director	1	2020	5	3	\$800.00	\$874.18	\$874.18	\$174.84	2025	2030
Computer - Supply Officer	1	2020	5	3	\$830.00	\$906.96	\$906.96	\$181.39	2025	2030
Computer - Member	1	2021	5	4	\$956.11	\$1,076.11	\$1,076.11	\$215.22	2026	2031
Copier	1	2021	5	4	\$2,101.66	\$2,365.44	\$2,365.44	\$473.09	2026	2031
CPAP	1	2022	10	10	\$750.00	\$1,007.94	\$1,007.94	\$100.79	2032	2042
EZ IO Device	1	2022	7	7	\$1,150.00	\$1,414.35	\$1,414.35	\$202.05	2029	2036
IV Pumps - Nimbus	2	2021	10	9	\$700.00	\$913.34	\$1,826.68	\$182.67	2031	2041
Manikins - Training Center	4	2019	5	2	\$260.00	\$275.83	\$1,103.34	\$220.67	2024	2029
Powerload / Power stretcher	2	2019	20	17	\$37,500.00	\$61,981.79	\$123,963.57	\$6,198.18	2039	2059
Stryker Stair Chair	2	2003	20	1	\$2,500.00	\$2,575.00	\$5,150.00	\$257.50	2023	2043
Training Manikin (Laerdal - Resusci Anne)	1	2012	15	5	\$5,600.00	\$6,491.93	\$6,491.93	\$432.80	2027	2042
Training Manikin (Laerdal airway head)	1	2012	15	5	\$1,500.00	\$1,738.91	\$1,738.91	\$115.93	2027	2042
Video Laryngoscopes	2	2021	10	9	\$1,831.17	\$2,389.26	\$4,778.52	\$477.85	2031	2041
Video Laryngoscopes	1	2022	10	10	\$2,220.00	\$2,983.49	\$2,983.49	\$298.35	2032	2042
Zoll AED 3	2	2021	10	9	\$1,724.58	\$2,250.19	\$4,500.37	\$450.04	2031	2041
Zoll AED Plus	5	2018	15	11	\$1,375.00	\$1,903.32	\$9,516.61	\$634.44	2033	2048
Zoll X-Series - (assumes 4k trade in)	1	2015	10	3	\$24,000.00	\$26,225.45	\$26,225.45	\$2,622.54	2025	2035
Zoll X-Series (assumes \$3k trade in)	1	2014	10	2	\$24,000.00	\$25,461.60	\$25,461.60	\$2,546.16	2024	2034
Zoll X-Series	1	2022	10	10	\$28,000.00	\$37,629.66	\$37,629.66	\$3,762.97	2032	2042
Equipment Capital Fund per year								\$16,003.05		
Building										
Boiler	1	2012	20	10	\$7,000.00	\$9,407.41	\$9,407.41	\$470.37	2032	2052
Building Sign	1	2020	30	28	\$2,692.00	\$6,159.10	\$6,159.10	\$205.30	2050	2080
Clothes Dryer	1	2013	12	3	\$850.00	\$928.82	\$928.82	\$77.40	2025	2037
Clothes Washer	1	2013	12	3	\$750.00	\$819.55	\$819.55	\$68.30	2025	2037
Furniture (chairs, desks, etc.)	1	2019	10	7	\$15,000.00	\$18,448.11	\$18,448.11	\$1,844.81	2029	2039
Generator	1	2004	30	12	\$12,000.00	\$17,109.13	\$17,109.13	\$570.30	2034	2064
Heat Pump - Downstairs	1	2019	15	12	\$10,000.00	\$14,257.61	\$14,257.61	\$950.51	2034	2049
Heat Pump - Upstairs	1	2020	15	13	\$9,100.00	\$13,363.66	\$13,363.66	\$890.91	2035	2050
Plymovent Upgrade	1	2020	10	8	\$5,750.00	\$7,283.93	\$7,283.93	\$728.39	2030	2040
Range	1	2018	15	11	\$800.00	\$1,107.39	\$1,107.39	\$73.83	2033	2048
Refridgerator	1	2013	15	6	\$700.00	\$835.84	\$835.84	\$55.72	2028	2043
Roof	1	2019	30	27	\$11,000.00	\$24,434.18	\$24,434.18	\$814.47	2049	2079
Water Cooler	1	2019	8	5	\$1,100.00	\$1,275.20	\$1,275.20	\$159.40	2027	2035
Windows	14	2012	25	15	\$250.00	\$389.49	\$5,452.89	\$218.12	2037	2062
Building Capital Fund per year								\$7,127.83		
Communications										
Base Station UHF	1	2005	15	-2	\$1,700.00	\$1,602.41	\$1,602.41	\$106.83	2020	2035
Base Station VHF - 2 Heads	1	2012	15	5	\$2,000.00	\$2,318.55	\$2,318.55	\$154.57	2027	2042
Dual Band Radio - A2	1	2019	16	13	\$4,000.00	\$5,874.13	\$5,874.13	\$367.13	2035	2051
Kenwood UHF A1	1	2004	15	-3	\$2,000.00	\$1,830.28	\$1,830.28	\$122.02	2019	2034
Kenwood VHF A1	1	2004	15	-3	\$2,000.00	\$1,830.28	\$1,830.28	\$122.02	2019	2034
Pagers (8) - Minitor VI	8	2017	8	3	\$399.00	\$436.00	\$3,487.98	\$436.00	2025	2033

Pagers (5) - Minitor VI	5	2021	8	7	\$475.00	\$584.19	\$2,920.95	\$365.12	2029	2037		
Squad Portable Radios (12) - Kenwood	12	2021	10	9	\$977.00	\$1,274.76	\$15,297.16	\$1,529.72	2031	2041		
Communications Capital Fund per year								\$3,203.40				
Trucks												
A1 - Remount	1	2014	9	1	170000	\$173,400.00	\$173,400.00	\$19,266.67	2023	2032		
A1 - New	1	2023	7	8	300000	\$351,497.81	\$351,497.81	\$50,213.97	2030	2037	Quoted new in 2022	
A2 - Remount	1	2019	8	5	220000	\$242,897.78	\$242,897.78	\$30,362.22	2027	2035		
Emergency response Vehicle	1	2023	10	11	60000	\$74,602.46	\$74,602.46	\$7,460.25	2033	2043		
Trucks Capital Fund per year								\$107,303.11				
					Total Capital Fund required per Year to replace existing assets			\$133,637.39				
					Capital Funding through depreciation (2022-2023)			\$86,000.00				
					Required capital funding in budget			\$47,637.39				