

**Personnel/Budget Committee  
Meeting Agenda  
City Council Chambers  
April 11, 2022 - 4:30 p.m.**

1. Personnel Budget Committee April 11, 2022 4:30 p.m.
2. Consider proposal to add a First Response Vehicle to the Ambulance Dept.
3. Consider PW positions, new full time and two seasonal positions.
4. Consider Electric Vehicle Charging Station Issues:
  - a. Fees

**Members Present:** Councilor Mike Urban & Paul Novotny.

**Members Absent:** Councilor.

**Others Present:** Kay Wangen, Brian Burkholder, Shane Fox & Joel Young.

**Consider Fire Wall Upgrades:** The committee considered a proposal to upgrade the firewall for the police department, city hall and the Fire Department/ City Shop. All of these were included in the capital goods plan, although they are scheduled for different timeframes. For the sake of efficiency and the ability to get parts, it is recommended that all three of the firewalls get replaced at the same time. Total cost would be \$19,500, including labor. The committee decided to recommend that the City Council approve these upgrades.

**Electric Vehicle Charging Station:** The general consensus was that it isn't necessary to install wayfinding signs for owners of EVs, however, it might make the city look more progressive to other people who see that an EV charger is available in Chatfield. Pricing will be determined at a later date. The method of collection will be the use of an internet based app on people's phone.

**Review development fees and standards:** The committee said they would be interested in learning any pros or cons associated with more narrow streets, zoning changes, etc.

**Consider potential allocation of American Recovery Plan funds:**

Maybe divide the dollars in three segments, with one part being used as a revolving fund....ask townships to help bolster the ambulance capital fund. Connect Lone Stone to Hillside Drive via sidewalk

**Public Works positions:** The committee talked about the need to add a full time position for public works. This would eliminate one seasonal position so the additional cost of this full-time position would be approximately \$30,000 - \$50,000, depending on the health insurance needs of the employee. It was noted that the current budget has \$20,000 of unallocated dollars in the budget, which might help transition into this position. It was suggested that any new prospective employee should be capable to develop into a higher level position in the event that another employee separates from service for any reason.

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## MEMORANDUM

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**TO:** PERSONNEL BUDGET COMMITTEE  
**FROM:** JOEL YOUNG, CITY CLERK  
**SUBJECT:** AMBULANCE CAPITAL PLANNING  
**DATE:** 03/25/22  
**CC:**

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**Action Requested:** Review the Ambulance Capital Fund

**Background:** The four versions of the Ambulance Department Capital Plan is in response to two different proposals, one to add a First Response Vehicle to the Department and the other is to add an infusion of cash to the Department in order to make the ten-year turnover of ambulances more financially feasible.

The spreadsheet labeled “A” assumes that the City purchases a new ambulance in 2024, which is the first year that it is practical to do so, based on the supply chain. The other rig would be replaced five years later. Each rig would be replaced on a ten year cycle, meaning that a new rig would be purchased every five years. The Reserve Fund Balance toward the bottom of the sheet indicates that the Fund is adequately funded until about 2034.

The sheet labeled “B” is different in that it assumes a deposit of \$150,000 into the Fund in 2022. Such an infusion of cash would make the Fund capable until approximately 2049.

Sheet “C” builds on B by adding the First Response Vehicle. With that addition, the Fund’s capability decreases by 5 – 8 years.

Sheet “D” should be compared to sheet “A” as all the assumptions are the same except that “D” includes the First Response Vehicle. The addition of the First Response Vehicle doesn’t make a big financial impact until after the mid-2030s.



Return to ten year rotation after a 14 year rotation, without a First Response Vehicle

A

A 1

CITY OF CHATFIELD				CAPITAL GOODS REPLACEMENT PLAN					Ambulance Department					3/3/2022				CITY OF CHATFIELD
				Cost of Each Piece of Equipment and the Year of Replacement														
ITEM	Year of Purchase	2022 Cost	Years of Use	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	ITEM
Ambulance	2010	\$ 260,000	10	\$ 260,000	\$ 267,800	\$ 275,834	\$ 284,109	\$ 292,632	\$ 301,411	\$ 310,454	\$ 319,767	\$ 329,360	\$ 339,241	\$ 349,418	\$ 359,901	\$ 370,698	\$ 381,819	Ambulance
Ambulance	2015	\$ 260,000	10	\$ 260,000	\$ 267,800	\$ 275,834	\$ 284,109	\$ 292,632	\$ 301,411	\$ 310,454	\$ 319,767	\$ 329,360	\$ 339,241	\$ 349,418	\$ 359,901	\$ 370,698	\$ 381,819	Ambulance
Cot	2014	\$ 33,000	15	\$ 33,000	\$ 33,990	\$ 35,010	\$ 36,060	\$ 37,142	\$ 38,256	\$ 39,404	\$ 40,586	\$ 41,803	\$ 43,058	\$ 44,349	\$ 45,680	\$ 47,050	\$ 48,462	Cot
Cot	2014	\$ 33,000	15	\$ 33,000	\$ 33,990	\$ 35,010	\$ 36,060	\$ 37,142	\$ 38,256	\$ 39,404	\$ 40,586	\$ 41,803	\$ 43,058	\$ 44,349	\$ 45,680	\$ 47,050	\$ 48,462	Cot
StairChair (2)	2010	\$ 13,000	15	\$ 13,000	\$ 13,390	\$ 13,792	\$ 14,205	\$ 14,632	\$ 15,071	\$ 15,523	\$ 15,988	\$ 16,468	\$ 16,962	\$ 17,471	\$ 17,995	\$ 18,535	\$ 19,091	StairChair (2)
AED (2)	2015	\$ 56,000	15	\$ 56,000	\$ 57,680	\$ 59,410	\$ 61,193	\$ 63,028	\$ 64,919	\$ 66,867	\$ 68,873	\$ 70,939	\$ 73,067	\$ 75,259	\$ 77,517	\$ 79,843	\$ 82,238	AED (2)
Computers - Office	2018	\$ 2,100	6	\$ 2,100	\$ 2,163	\$ 2,228	\$ 2,295	\$ 2,364	\$ 2,434	\$ 2,508	\$ 2,583	\$ 2,660	\$ 2,740	\$ 2,822	\$ 2,907	\$ 2,994	\$ 3,084	Computers - Office
LUCAS	2016	\$ 18,000	15	\$ 18,000	\$ 18,540	\$ 19,096	\$ 19,669	\$ 20,259	\$ 20,867	\$ 21,493	\$ 22,138	\$ 22,802	\$ 23,486	\$ 24,190	\$ 24,916	\$ 25,664	\$ 26,434	
LUCAS II	2020	\$ 18,000	15	\$ 18,000	\$ 18,540	\$ 19,096	\$ 19,669	\$ 20,259	\$ 20,867	\$ 21,493	\$ 22,138	\$ 22,802	\$ 23,486	\$ 24,190	\$ 24,916	\$ 25,664	\$ 26,434	
Response Vehicle with light bar & lettering		\$ 20,500		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Response Vehicle with light
AED, iPad & Rugged Case for Response Vehicle		\$ 2,500		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	AED, iPad & Rugged Case f
Overhead Doors (2)	2002	\$ 3,600	23	\$ 3,600	\$ 3,708	\$ 3,819	\$ 3,934	\$ 4,052	\$ 4,173	\$ 4,299	\$ 4,428	\$ 4,560	\$ 4,697	\$ 4,838	\$ 4,983	\$ 5,133	\$ 5,287	Overhead Doors (2)
Overhead Door Opener (2)	2002	\$ 650	23	\$ 650	\$ 670	\$ 690	\$ 710	\$ 732	\$ 754	\$ 776	\$ 799	\$ 823	\$ 848	\$ 874	\$ 900	\$ 927	\$ 955	Overhead Door Opener (2)
Service Door (2)	2002	\$ 1,800	23	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967	\$ 2,026	\$ 2,087	\$ 2,149	\$ 2,214	\$ 2,280	\$ 2,349	\$ 2,419	\$ 2,492	\$ 2,566	\$ 2,643	Service Door (2)
Window Covering (4)	2002	\$ 1,500	23	\$ 1,500	\$ 1,545	\$ 1,591	\$ 1,639	\$ 1,688	\$ 1,739	\$ 1,791	\$ 1,845	\$ 1,900	\$ 1,957	\$ 2,016	\$ 2,076	\$ 2,139	\$ 2,203	Window Covering (4)
Carpet (42 sq yds)	2002	\$ 600	23	\$ 600	\$ 618	\$ 637	\$ 656	\$ 675	\$ 696	\$ 716	\$ 738	\$ 760	\$ 783	\$ 806	\$ 831	\$ 855	\$ 881	Carpet (42 sq yds)
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office Desk & Credenza		\$ 3,200	15	\$ 3,200	\$ 3,296	\$ 3,395	\$ 3,497	\$ 3,602	\$ 3,710	\$ 3,821	\$ 3,936	\$ 4,054	\$ 4,175	\$ 4,301	\$ 4,430	\$ 4,562	\$ 4,699	Office Desk & Credenza
Desk Chair		\$ 550	7	\$ 550	\$ 567	\$ 583	\$ 601	\$ 619	\$ 638	\$ 657	\$ 676	\$ 697	\$ 718	\$ 739	\$ 761	\$ 784	\$ 808	Desk Chair
Concrete Parking Area	2007	\$ 5,500	25	\$ 5,500	\$ 5,665	\$ 5,835	\$ 6,010	\$ 6,190	\$ 6,376	\$ 6,567	\$ 6,764	\$ 6,967	\$ 7,176	\$ 7,392	\$ 7,613	\$ 7,842	\$ 8,077	Concrete Parking Area
Radios - Portable (2)	2014	\$ 5,500	15	\$ 5,500	\$ 5,665	\$ 5,835	\$ 6,010	\$ 6,190	\$ 6,376	\$ 6,567	\$ 6,764	\$ 6,967	\$ 7,176	\$ 7,392	\$ 7,613	\$ 7,842	\$ 8,077	Radios - Portable (6)
Radios - Truck (2)	2010/15	\$ 5,000	10	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,464	\$ 5,628	\$ 5,796	\$ 5,970	\$ 6,149	\$ 6,334	\$ 6,524	\$ 6,720	\$ 6,921	\$ 7,129	\$ 7,343	Radios - Truck (2)
Pagers (5 each purchase)	2017	\$ 2,700	10	\$ 2,700	\$ 2,781	\$ 2,864	\$ 2,950	\$ 3,039	\$ 3,130	\$ 3,224	\$ 3,321	\$ 3,420	\$ 3,523	\$ 3,629	\$ 3,737	\$ 3,850	\$ 3,965	Pagers (5 each purchase)
Roof	2002	\$ 12,000	20	\$ 12,000	\$ 12,360	\$ 12,731	\$ 13,113	\$ 13,506	\$ 13,911	\$ 14,329	\$ 14,758	\$ 15,201	\$ 15,657	\$ 16,127	\$ 16,611	\$ 17,109	\$ 17,622	Roof
Training Equipment Summary		1000		\$ 1,000	\$ 1,030	\$ 1,061	\$ 1,093	\$ 1,126	\$ 1,159	\$ 1,194	\$ 1,230	\$ 1,267	\$ 1,305	\$ 1,344	\$ 1,384	\$ 1,426	\$ 1,469	Training Equipment
Airway Trainers & EMT Quarters				\$ -														Airway Trainers
Big Mouth	1999	\$ 2,500	20	\$ 2,500	\$ 2,575	\$ 2,652	\$ 2,732	\$ 2,814	\$ 2,898	\$ 2,985	\$ 3,075	\$ 3,167	\$ 3,262	\$ 3,360	\$ 3,461	\$ 3,564	\$ 3,671	Big Mouth
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4 pk adult/shild	2008	\$ 600	15	\$ 600	\$ 618	\$ 637	\$ 656	\$ 675	\$ 696	\$ 716	\$ 738	\$ 760	\$ 783	\$ 806	\$ 831	\$ 855	\$ 881	4 pk adult/shild
baby 4 pak	2009	\$ 550	15	\$ 550	\$ 567	\$ 583	\$ 601	\$ 619	\$ 638	\$ 657	\$ 676	\$ 697	\$ 718	\$ 739	\$ 761	\$ 784	\$ 808	baby 4 pak
adult/pkg	2016	\$ 650	15	\$ 650	\$ 670	\$ 690	\$ 710	\$ 732	\$ 754	\$ 776	\$ 799	\$ 823	\$ 848	\$ 874	\$ 900	\$ 927	\$ 955	adult/pkg
Annies (2)	2005	\$ 750	25	\$ 750	\$ 773	\$ 796	\$ 820	\$ 844	\$ 869	\$ 896	\$ 922	\$ 950	\$ 979	\$ 1,008	\$ 1,038	\$ 1,069	\$ 1,101	Annies (2)
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4 pk defib trainers (2)	2014	\$ 400	10	\$ 400	\$ 412	\$ 424	\$ 437	\$ 450	\$ 464	\$ 478	\$ 492	\$ 507	\$ 522	\$ 538	\$ 554	\$ 570	\$ 587	4 pk defib trainers
junior manequin	2005	\$ 350	20	\$ 350	\$ 361	\$ 371	\$ 382	\$ 394	\$ 406	\$ 418	\$ 430	\$ 443	\$ 457	\$ 470	\$ 484	\$ 499	\$ 514	junior manequin
JR manequin	2010	\$ 400	20	\$ 400	\$ 412	\$ 424	\$ 437	\$ 450	\$ 464	\$ 478	\$ 492	\$ 507	\$ 522	\$ 538	\$ 554	\$ 570	\$ 587	JR manequin
IV Arm	2010	\$ 650	10	\$ 650	\$ 670	\$ 690	\$ 710	\$ 732	\$ 754	\$ 776	\$ 799	\$ 823	\$ 848	\$ 874	\$ 900	\$ 927	\$ 955	IV Arm
Suction Unit	2016	\$ 450	15	\$ 450	\$ 464	\$ 477	\$ 492	\$ 506	\$ 522	\$ 537	\$ 553	\$ 570	\$ 587	\$ 605	\$ 623	\$ 642	\$ 661	Suction Unit
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Backboard	2010	\$ 350	20	\$ 350	\$ 361	\$ 371	\$ 382	\$ 394	\$ 406	\$ 418	\$ 430	\$ 443	\$ 457	\$ 470	\$ 484	\$ 499	\$ 514	Backboard
TV Upstairs	2013	\$ 600	25	\$ 600	\$ 618	\$ 637	\$ 656	\$ 675	\$ 696	\$ 716	\$ 738	\$ 760	\$ 783	\$ 806	\$ 831	\$ 855	\$ 881	TV Upstairs
TV Training Room	2015	\$ 800	25	\$ 800	\$ 824	\$ 849	\$ 874	\$ 900	\$ 927	\$ 955	\$ 984	\$ 1,013	\$ 1,044	\$ 1,075	\$ 1,107	\$ 1,141	\$ 1,175	TV Training Room
Tables (6)	2004	\$ 700	15	\$ 700	\$ 721	\$ 743	\$ 765	\$ 788	\$ 811	\$ 836	\$ 861	\$ 887	\$ 913	\$ 941	\$ 969	\$ 998	\$ 1,028	Tables (6)
Tables (6)	2016	\$ 900	15	\$ 900	\$ 927	\$ 955	\$ 983	\$ 1,013	\$ 1,043	\$ 1,075	\$ 1,107	\$ 1,140	\$ 1,174	\$ 1,210	\$ 1,246	\$ 1,283	\$ 1,322	Tables (6)
TOTAL CASH TO BE SPENT EACH YEAR				\$ -		\$ (281,457)	\$ (28,575)	\$ (3,039)			\$ (327,208)	\$ (79,933)	\$ (34,185)			\$ (370,698)	\$ (33,776)	TOTAL CASH SPENT BY Y
Donations - Fundraiser				\$ 15,000	\$ 15,450	\$ 15,914	\$ 16,391	\$ 16,883	\$ 17,389	\$ 17,911	\$ 18,448	\$ 19,002	\$ 19,572	\$ 20,159	\$ 20,764	\$ 21,386	\$ 22,028	
Allocation included in Annual Budget =				\$ 44,500	\$ 45,835	\$ 47,210	\$ 48,626	\$ 50,085	\$ 51,588	\$ 53,135	\$ 54,729	\$ 56,371	\$ 58,062	\$ 59,804	\$ 61,598	\$ 63,446	\$ 65,350	
RESERVE FUND BALANCE END OF EACH YEAR				\$ 126,857	\$ 188,142	\$ (30,191)	\$ 6,251	\$ 70,180	\$ 139,157	\$ 210,203	\$ (43,827)	\$ (48,388)	\$ (4,939)	\$ 75,024	\$ 157,386	\$ (128,479)	\$ (74,877)	Reserve Fund Cash Balanc
2021 EOY Cash Balance				\$ 67,357														
				2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	ITEM

NOTE: All training equipment listed on this sheet, along with any improvements needed for EMT Quarters, will be funded out of the Operations Fund rather than out of this Fund. The items are listed only for reference.

Note 2: This assumes that the oldest ambulance is replaced in 2024, which is the soonest we can get one, the other ambulance is replaced in 2029 and both ambulances will be replaced on a ten year rotation thereafter.



A2

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CITY OF CHATFIELD	CAPITAL GOODS REPLACEMENT PLAN							Ambulance Department					3/3/2022					CITY OF CHATFIELD
ITEM	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	ITEM	
Ambulance	\$ 393,273	\$ 405,072	\$ 417,224	\$ 429,740	\$ 442,633	\$ 455,912	\$ 469,589	\$ 483,677	\$ 498,187	\$ 513,132	\$ 528,526	\$ 544,382	\$ 560,714	\$ 577,535	\$ 594,861	\$ 612,707	Ambulance	
Ambulance	\$ 393,273	\$ 405,072	\$ 417,224	\$ 429,740	\$ 442,633	\$ 455,912	\$ 469,589	\$ 483,677	\$ 498,187	\$ 513,132	\$ 528,526	\$ 544,382	\$ 560,714	\$ 577,535	\$ 594,861	\$ 612,707	Ambulance	
Cot	\$ 49,915	\$ 51,413	\$ 52,955	\$ 54,544	\$ 56,180	\$ 57,866	\$ 59,602	\$ 61,390	\$ 63,231	\$ 65,128	\$ 67,082	\$ 69,095	\$ 71,168	\$ 73,303	\$ 75,502	\$ 77,767	Cot	
Cot	\$ 49,915	\$ 51,413	\$ 52,955	\$ 54,544	\$ 56,180	\$ 57,866	\$ 59,602	\$ 61,390	\$ 63,231	\$ 65,128	\$ 67,082	\$ 69,095	\$ 71,168	\$ 73,303	\$ 75,502	\$ 77,767	Cot	
StairChair (2)	\$ 19,664	\$ 20,254	\$ 20,861	\$ 21,487	\$ 22,132	\$ 22,796	\$ 23,479	\$ 24,184	\$ 24,909	\$ 25,657	\$ 26,426	\$ 27,219	\$ 28,036	\$ 28,877	\$ 29,743	\$ 30,635	Computers - Ambulances (2)	
AED (2)	\$ 84,705	\$ 87,246	\$ 89,864	\$ 92,559	\$ 95,336	\$ 98,196	\$ 101,142	\$ 104,176	\$ 107,302	\$ 110,521	\$ 113,836	\$ 117,252	\$ 120,769	\$ 124,392	\$ 128,124	\$ 131,968	AED (2)	
Computers - Office	\$ 3,176	\$ 3,272	\$ 3,370	\$ 3,471	\$ 3,575	\$ 3,682	\$ 3,793	\$ 3,907	\$ 4,024	\$ 4,145	\$ 4,269	\$ 4,397	\$ 4,529	\$ 4,665	\$ 4,805	\$ 4,949	Computers - Office	
	\$ 27,227	\$ 28,043	\$ 28,885	\$ 29,751	\$ 30,644	\$ 31,563	\$ 32,510	\$ 33,485	\$ 34,490	\$ 35,525	\$ 36,590	\$ 37,688	\$ 38,819	\$ 39,983	\$ 41,183	\$ 42,418		
	\$ 27,227	\$ 28,043	\$ 28,885	\$ 29,751	\$ 30,644	\$ 31,563	\$ 32,510	\$ 33,485	\$ 34,490	\$ 35,525	\$ 36,590	\$ 37,688	\$ 38,819	\$ 39,983	\$ 41,183	\$ 42,418		
Response Vehicle with light	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Response Vehicle with light bar & le	
AED, iPad & Rugged Case	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	AED, iPad & Rugged Case for Resp	
Overhead Doors (2)	\$ 5,445	\$ 5,609	\$ 5,777	\$ 5,950	\$ 6,129	\$ 6,313	\$ 6,502	\$ 6,697	\$ 6,898	\$ 7,105	\$ 7,318	\$ 7,538	\$ 7,764	\$ 7,997	\$ 8,237	\$ 8,484	Overhead Doors (2)	
Overhead Door Opener (2)	\$ 983	\$ 1,013	\$ 1,043	\$ 1,074	\$ 1,107	\$ 1,140	\$ 1,174	\$ 1,209	\$ 1,245	\$ 1,283	\$ 1,321	\$ 1,361	\$ 1,402	\$ 1,444	\$ 1,487	\$ 1,532	Overhead Door Opener (2)	
Service Door (2)	\$ 2,723	\$ 2,804	\$ 2,888	\$ 2,975	\$ 3,064	\$ 3,156	\$ 3,251	\$ 3,349	\$ 3,449	\$ 3,552	\$ 3,659	\$ 3,769	\$ 3,882	\$ 3,998	\$ 4,118	\$ 4,242	Service Door (2)	
Window Covering (4)	\$ 2,269	\$ 2,337	\$ 2,407	\$ 2,479	\$ 2,554	\$ 2,630	\$ 2,709	\$ 2,790	\$ 2,874	\$ 2,960	\$ 3,049	\$ 3,141	\$ 3,235	\$ 3,332	\$ 3,432	\$ 3,535	Window Covering (4)	
Carpet (42 sq yds)	\$ 908	\$ 935	\$ 963	\$ 992	\$ 1,021	\$ 1,052	\$ 1,084	\$ 1,116	\$ 1,150	\$ 1,184	\$ 1,220	\$ 1,256	\$ 1,294	\$ 1,333	\$ 1,373	\$ 1,414		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Office Desk & Credenza	\$ 4,840	\$ 4,985	\$ 5,135	\$ 5,289	\$ 5,448	\$ 5,611	\$ 5,780	\$ 5,953	\$ 6,132	\$ 6,315	\$ 6,505	\$ 6,700	\$ 6,901	\$ 7,108	\$ 7,321	\$ 7,541	Office Desk & Credenza	
Desk Chair	\$ 832	\$ 857	\$ 883	\$ 909	\$ 936	\$ 964	\$ 993	\$ 1,023	\$ 1,054	\$ 1,085	\$ 1,118	\$ 1,152	\$ 1,186	\$ 1,222	\$ 1,258	\$ 1,296	Desk Chair	
Concrete Parking Area	\$ 8,319	\$ 8,569	\$ 8,826	\$ 9,091	\$ 9,363	\$ 9,644	\$ 9,934	\$ 10,232	\$ 10,539	\$ 10,855	\$ 11,180	\$ 11,516	\$ 11,861	\$ 12,217	\$ 12,584	\$ 12,961	Concrete Parking Area	
Radios - Portable (6)	\$ 8,319	\$ 8,569	\$ 8,826	\$ 9,091	\$ 9,363	\$ 9,644	\$ 9,934	\$ 10,232	\$ 10,539	\$ 10,855	\$ 11,180	\$ 11,516	\$ 11,861	\$ 12,217	\$ 12,584	\$ 12,961	Radios - Portable (6)	
Radios - Truck (2)	\$ 7,563	\$ 7,790	\$ 8,024	\$ 8,264	\$ 8,512	\$ 8,768	\$ 9,031	\$ 9,301	\$ 9,581	\$ 9,868	\$ 10,164	\$ 10,469	\$ 10,783	\$ 11,106	\$ 11,440	\$ 11,783	Radios - Truck (2)	
Pagers (5 each purchase)	\$ 4,084	\$ 4,207	\$ 4,333	\$ 4,463	\$ 4,597	\$ 4,734	\$ 4,877	\$ 5,023	\$ 5,173	\$ 5,329	\$ 5,489	\$ 5,653	\$ 5,823	\$ 5,997	\$ 6,177	\$ 6,363	Pagers (5 each purchase)	
Roof	\$ 18,151	\$ 18,696	\$ 19,256	\$ 19,834	\$ 20,429	\$ 21,042	\$ 21,673	\$ 22,324	\$ 22,993	\$ 23,683	\$ 24,394	\$ 25,125	\$ 25,879	\$ 26,655	\$ 27,455	\$ 28,279	Roof	
Training Equipment	\$ 1,513	\$ 1,558	\$ 1,605	\$ 1,653	\$ 1,702	\$ 1,754	\$ 1,806	\$ 1,860	\$ 1,916	\$ 1,974	\$ 2,033	\$ 2,094	\$ 2,157	\$ 2,221	\$ 2,288	\$ 2,357	Trainng Equipment Summary	
Airway Trainers																	Airway Trainers	
Big Mouth	\$ 3,781	\$ 3,895	\$ 4,012	\$ 4,132	\$ 4,256	\$ 4,384	\$ 4,515	\$ 4,651	\$ 4,790	\$ 4,934	\$ 5,082	\$ 5,234	\$ 5,391	\$ 5,553	\$ 5,720	\$ 5,891	Big Mouth	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
4 pk adult/shild	\$ 908	\$ 935	\$ 963	\$ 992	\$ 1,021	\$ 1,052	\$ 1,084	\$ 1,116	\$ 1,150	\$ 1,184	\$ 1,220	\$ 1,256	\$ 1,294	\$ 1,333	\$ 1,373	\$ 1,414	4 pk adult/shild	
baby 4 pak	\$ 832	\$ 857	\$ 883	\$ 909	\$ 936	\$ 964	\$ 993	\$ 1,023	\$ 1,054	\$ 1,085	\$ 1,118	\$ 1,152	\$ 1,186	\$ 1,222	\$ 1,258	\$ 1,296	baby 4 pak	
adult/pkg	\$ 983	\$ 1,013	\$ 1,043	\$ 1,074	\$ 1,107	\$ 1,140	\$ 1,174	\$ 1,209	\$ 1,245	\$ 1,283	\$ 1,321	\$ 1,361	\$ 1,402	\$ 1,444	\$ 1,487	\$ 1,532	adult/pkg	
Annies (2)	\$ 1,134	\$ 1,168	\$ 1,204	\$ 1,240	\$ 1,277	\$ 1,315	\$ 1,355	\$ 1,395	\$ 1,437	\$ 1,480	\$ 1,525	\$ 1,570	\$ 1,617	\$ 1,666	\$ 1,716	\$ 1,767	Annies (2)	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
4 pk defib trainers	\$ 605	\$ 623	\$ 642	\$ 661	\$ 681	\$ 701	\$ 722	\$ 744	\$ 766	\$ 789	\$ 813	\$ 838	\$ 863	\$ 889	\$ 915	\$ 943	4 pk defib trainers	
junior manequin	\$ 529	\$ 545	\$ 562	\$ 578	\$ 596	\$ 614	\$ 632	\$ 651	\$ 671	\$ 691	\$ 711	\$ 733	\$ 755	\$ 777	\$ 801	\$ 825	junior manequin	
JR manequin	\$ 605	\$ 623	\$ 642	\$ 661	\$ 681	\$ 701	\$ 722	\$ 744	\$ 766	\$ 789	\$ 813	\$ 838	\$ 863	\$ 889	\$ 915	\$ 943	JR manequin	
IV Arm	\$ 983	\$ 1,013	\$ 1,043	\$ 1,074	\$ 1,107	\$ 1,140	\$ 1,174	\$ 1,209	\$ 1,245	\$ 1,283	\$ 1,321	\$ 1,361	\$ 1,402	\$ 1,444	\$ 1,487	\$ 1,532	IV Arm	
Suction Unit	\$ 681	\$ 701	\$ 722	\$ 744	\$ 766	\$ 789	\$ 813	\$ 837	\$ 862	\$ 888	\$ 915	\$ 942	\$ 970	\$ 1,000	\$ 1,030	\$ 1,060	Suction Unit	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Backboard	\$ 529	\$ 545	\$ 562	\$ 578	\$ 596	\$ 614	\$ 632	\$ 651	\$ 671	\$ 691	\$ 711	\$ 733	\$ 755	\$ 777	\$ 801	\$ 825	Backboard	
TV Upstairs	\$ 908	\$ 935	\$ 963	\$ 992	\$ 1,021	\$ 1,052	\$ 1,084	\$ 1,116	\$ 1,150	\$ 1,184	\$ 1,220	\$ 1,256	\$ 1,294	\$ 1,333	\$ 1,373	\$ 1,414	TV Upstairs	
TV Training Room	\$ 1,210	\$ 1,246	\$ 1,284	\$ 1,322	\$ 1,362	\$ 1,403	\$ 1,445	\$ 1,488	\$ 1,533	\$ 1,579	\$ 1,626	\$ 1,675	\$ 1,725	\$ 1,777	\$ 1,830	\$ 1,885	TV Training Room	
Tables (6)	\$ 1,059	\$ 1,091	\$ 1,123	\$ 1,157	\$ 1,192	\$ 1,227	\$ 1,264	\$ 1,302	\$ 1,341	\$ 1,382	\$ 1,423	\$ 1,466	\$ 1,510	\$ 1,555	\$ 1,602	\$ 1,650	Tables (6)	
Tables (6)	\$ 1,361	\$ 1,402	\$ 1,444	\$ 1,488	\$ 1,532	\$ 1,578	\$ 1,626	\$ 1,674	\$ 1,724	\$ 1,776	\$ 1,830	\$ 1,884	\$ 1,941	\$ 1,999	\$ 2,059	\$ 2,121	Tables (6)	
TOTAL CASH SPENT BY YEAR	\$ (107,923)		\$ -	\$ (435,029)	\$ (30,644)	\$ (4,734)	\$ (25,466)	\$ (1,023)	\$ (508,725)	\$ (120,389)	\$ (42,079)		\$ (22,105)	\$ (577,535)	\$ (42,441)	\$ (161,896)	TOTAL CASH SPENT BY YEAR	
	\$ 22,689	\$ 23,370	\$ 24,071	\$ 24,793	\$ 25,536	\$ 26,303	\$ 27,092	\$ 27,904	\$ 28,742	\$ 29,604	\$ 30,492	\$ 31,407	\$ 32,349	\$ 33,319	\$ 34,319	\$ 35,348		
	\$ 67,310	\$ 69,330	\$ 71,409	\$ 73,552	\$ 75,758	\$ 78,031	\$ 80,372	\$ 82,783	\$ 85,267	\$ 87,825	\$ 90,459	\$ 93,173	\$ 95,968	\$ 98,847	\$ 101,813	\$ 104,867		
Reserve Fund Cash Balance	\$ (92,802)	\$ (103)	\$ 95,377	\$ (241,308)	\$ (170,657)	\$ (71,058)	\$ 10,940	\$ 120,604	\$ (274,113)	\$ (277,073)	\$ (198,201)	\$ (73,621)	\$ 32,591	\$ (412,777)	\$ (319,087)	\$ (340,767)	Reserve Fund Cash Balance	
ITEM	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051		



B I

Return to ten year rotation after a 14 year rotation, without a First Response Vehicle, with a cash infusion of \$150,000.

CITY OF CHATFIELD				CAPITAL GOODS REPLACEMENT PLAN					Ambulance Department					3/3/2022				CITY OF CHATFIELD
				Cost of Each Piece of Equipment and the Year of Replacement														
ITEM	Year of Purchase	2022 Cost	Years of Use	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	ITEM
Ambulance	2010	\$ 260,000	10	\$ 260,000	\$ 267,800	\$ 275,834	\$ 284,109	\$ 292,632	\$ 301,411	\$ 310,454	\$ 319,767	\$ 329,360	\$ 339,241	\$ 349,418	\$ 359,901	\$ 370,698	\$ 381,819	Ambulance
Ambulance	2015	\$ 260,000	10	\$ 260,000	\$ 267,800	\$ 275,834	\$ 284,109	\$ 292,632	\$ 301,411	\$ 310,454	\$ 319,767	\$ 329,360	\$ 339,241	\$ 349,418	\$ 359,901	\$ 370,698	\$ 381,819	Ambulance
Cot	2014	\$ 33,000	15	\$ 33,000	\$ 33,990	\$ 35,010	\$ 36,060	\$ 37,142	\$ 38,256	\$ 39,404	\$ 40,586	\$ 41,803	\$ 43,058	\$ 44,349	\$ 45,680	\$ 47,050	\$ 48,462	Cot
Cot	2014	\$ 33,000	15	\$ 33,000	\$ 33,990	\$ 35,010	\$ 36,060	\$ 37,142	\$ 38,256	\$ 39,404	\$ 40,586	\$ 41,803	\$ 43,058	\$ 44,349	\$ 45,680	\$ 47,050	\$ 48,462	Cot
StairChair (2)	2010	\$ 13,000	15	\$ 13,000	\$ 13,390	\$ 13,792	\$ 14,205	\$ 14,632	\$ 15,071	\$ 15,523	\$ 15,988	\$ 16,468	\$ 16,962	\$ 17,471	\$ 17,995	\$ 18,535	\$ 19,091	StairChair (2)
AED (2)	2015	\$ 56,000	15	\$ 56,000	\$ 57,680	\$ 59,410	\$ 61,193	\$ 63,028	\$ 64,919	\$ 66,867	\$ 68,873	\$ 70,939	\$ 73,067	\$ 75,259	\$ 77,517	\$ 79,843	\$ 82,238	AED (2)
Computers - Office	2018	\$ 2,100	6	\$ 2,100	\$ 2,163	\$ 2,228	\$ 2,295	\$ 2,364	\$ 2,434	\$ 2,508	\$ 2,583	\$ 2,660	\$ 2,740	\$ 2,822	\$ 2,907	\$ 2,994	\$ 3,084	Computers - Office
LUCAS	2016	\$ 18,000	15	\$ 18,000	\$ 18,540	\$ 19,096	\$ 19,669	\$ 20,259	\$ 20,867	\$ 21,493	\$ 22,138	\$ 22,802	\$ 23,486	\$ 24,190	\$ 24,916	\$ 25,664	\$ 26,434	
LUCAS II	2020	\$ 18,000	15	\$ 18,000	\$ 18,540	\$ 19,096	\$ 19,669	\$ 20,259	\$ 20,867	\$ 21,493	\$ 22,138	\$ 22,802	\$ 23,486	\$ 24,190	\$ 24,916	\$ 25,664	\$ 26,434	
Response Vehicle with light bar & lettering		\$ 20,500		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Response Vehicle with light
AED, iPad & Rugged Case for Response Vehicle		\$ 2,500		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	AED, iPad & Rugged Case f
Overhead Doors (2)	2002	\$ 3,600	23	\$ 3,600	\$ 3,708	\$ 3,819	\$ 3,934	\$ 4,052	\$ 4,173	\$ 4,299	\$ 4,428	\$ 4,560	\$ 4,697	\$ 4,838	\$ 4,983	\$ 5,133	\$ 5,287	Overhead Doors (2)
Overhead Door Opener (2)	2002	\$ 650	23	\$ 650	\$ 670	\$ 690	\$ 710	\$ 732	\$ 754	\$ 776	\$ 799	\$ 823	\$ 848	\$ 874	\$ 900	\$ 927	\$ 955	Overhead Door Opener (2)
Service Door (2)	2002	\$ 1,800	23	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967	\$ 2,026	\$ 2,087	\$ 2,149	\$ 2,214	\$ 2,280	\$ 2,349	\$ 2,419	\$ 2,492	\$ 2,566	\$ 2,643	Service Door (2)
Window Covering (4)	2002	\$ 1,500	23	\$ 1,500	\$ 1,545	\$ 1,591	\$ 1,639	\$ 1,688	\$ 1,739	\$ 1,791	\$ 1,845	\$ 1,900	\$ 1,957	\$ 2,016	\$ 2,076	\$ 2,139	\$ 2,203	Window Covering (4)
Carpet (42 sq yds)	2002	\$ 600	23	\$ 600	\$ 618	\$ 637	\$ 656	\$ 675	\$ 696	\$ 716	\$ 738	\$ 760	\$ 783	\$ 806	\$ 831	\$ 855	\$ 881	Carpet (42 sq yds)
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office Desk & Credenza		\$ 3,200	15	\$ 3,200	\$ 3,296	\$ 3,395	\$ 3,497	\$ 3,602	\$ 3,710	\$ 3,821	\$ 3,936	\$ 4,054	\$ 4,175	\$ 4,301	\$ 4,430	\$ 4,562	\$ 4,699	Office Desk & Credenza
Desk Chair		\$ 550	7	\$ 550	\$ 567	\$ 583	\$ 601	\$ 619	\$ 638	\$ 657	\$ 676	\$ 697	\$ 718	\$ 739	\$ 761	\$ 784	\$ 808	Desk Chair
Concrete Parking Area	2007	\$ 5,500	25	\$ 5,500	\$ 5,665	\$ 5,835	\$ 6,010	\$ 6,190	\$ 6,376	\$ 6,567	\$ 6,764	\$ 6,967	\$ 7,176	\$ 7,392	\$ 7,613	\$ 7,842	\$ 8,077	Concrete Parking Area
Radios - Portable (2)	2014	\$ 5,500	15	\$ 5,500	\$ 5,665	\$ 5,835	\$ 6,010	\$ 6,190	\$ 6,376	\$ 6,567	\$ 6,764	\$ 6,967	\$ 7,176	\$ 7,392	\$ 7,613	\$ 7,842	\$ 8,077	Radios - Portable (6)
Radios - Truck (2)	2010/15	\$ 5,000	10	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,464	\$ 5,628	\$ 5,796	\$ 5,970	\$ 6,149	\$ 6,334	\$ 6,524	\$ 6,720	\$ 6,921	\$ 7,129	\$ 7,343	Radios - Truck (2)
Pagers (5 each purchase)	2017	\$ 2,700	10	\$ 2,700	\$ 2,781	\$ 2,864	\$ 2,950	\$ 3,039	\$ 3,130	\$ 3,224	\$ 3,321	\$ 3,420	\$ 3,523	\$ 3,629	\$ 3,737	\$ 3,850	\$ 3,965	Pagers (5 each purchase)
Roof	2002	\$ 12,000	20	\$ 12,000	\$ 12,360	\$ 12,731	\$ 13,113	\$ 13,506	\$ 13,911	\$ 14,329	\$ 14,758	\$ 15,201	\$ 15,657	\$ 16,127	\$ 16,611	\$ 17,109	\$ 17,622	Roof
Training Equipment Summary		1000		\$ 1,000	\$ 1,030	\$ 1,061	\$ 1,093	\$ 1,126	\$ 1,159	\$ 1,194	\$ 1,230	\$ 1,267	\$ 1,305	\$ 1,344	\$ 1,384	\$ 1,426	\$ 1,469	Training Equipment
Airway Trainers & EMT Quarters				\$ -														Airway Trainers
Big Mouth	1999	\$ 2,500	20	\$ 2,500	\$ 2,575	\$ 2,652	\$ 2,732	\$ 2,814	\$ 2,898	\$ 2,985	\$ 3,075	\$ 3,167	\$ 3,262	\$ 3,360	\$ 3,461	\$ 3,564	\$ 3,671	Big Mouth
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4 pk adult/shild	2008	\$ 600	15	\$ 600	\$ 618	\$ 637	\$ 656	\$ 675	\$ 696	\$ 716	\$ 738	\$ 760	\$ 783	\$ 806	\$ 831	\$ 855	\$ 881	4 pk adult/shild
baby 4 pak	2009	\$ 550	15	\$ 550	\$ 567	\$ 583	\$ 601	\$ 619	\$ 638	\$ 657	\$ 676	\$ 697	\$ 718	\$ 739	\$ 761	\$ 784	\$ 808	baby 4 pak
adult/pkg	2016	\$ 650	15	\$ 650	\$ 670	\$ 690	\$ 710	\$ 732	\$ 754	\$ 776	\$ 799	\$ 823	\$ 848	\$ 874	\$ 900	\$ 927	\$ 955	adult/pkg
Annies (2)	2005	\$ 750	25	\$ 750	\$ 773	\$ 796	\$ 820	\$ 844	\$ 869	\$ 896	\$ 922	\$ 950	\$ 979	\$ 1,008	\$ 1,038	\$ 1,069	\$ 1,101	Annies (2)
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4 pk defib trainers (2)	2014	\$ 400	10	\$ 400	\$ 412	\$ 424	\$ 437	\$ 450	\$ 464	\$ 478	\$ 492	\$ 507	\$ 522	\$ 538	\$ 554	\$ 570	\$ 587	4 pk defib trainers
junior manequin	2005	\$ 350	20	\$ 350	\$ 361	\$ 371	\$ 382	\$ 394	\$ 406	\$ 418	\$ 430	\$ 443	\$ 457	\$ 470	\$ 484	\$ 499	\$ 514	junior manequin
JR manequin	2010	\$ 400	20	\$ 400	\$ 412	\$ 424	\$ 437	\$ 450	\$ 464	\$ 478	\$ 492	\$ 507	\$ 522	\$ 538	\$ 554	\$ 570	\$ 587	JR manequin
IV Arm	2010	\$ 650	10	\$ 650	\$ 670	\$ 690	\$ 710	\$ 732	\$ 754	\$ 776	\$ 799	\$ 823	\$ 848	\$ 874	\$ 900	\$ 927	\$ 955	IV Arm
Suction Unit	2016	\$ 450	15	\$ 450	\$ 464	\$ 477	\$ 492	\$ 506	\$ 522	\$ 537	\$ 553	\$ 570	\$ 587	\$ 605	\$ 623	\$ 642	\$ 661	Suction Unit
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Backboard	2010	\$ 350	20	\$ 350	\$ 361	\$ 371	\$ 382	\$ 394	\$ 406	\$ 418	\$ 430	\$ 443	\$ 457	\$ 470	\$ 484	\$ 499	\$ 514	Backboard
TV Upstairs	2013	\$ 600	25	\$ 600	\$ 618	\$ 637	\$ 656	\$ 675	\$ 696	\$ 716	\$ 738	\$ 760	\$ 783	\$ 806	\$ 831	\$ 855	\$ 881	TV Upstairs
TV Training Room	2015	\$ 800	25	\$ 800	\$ 824	\$ 849	\$ 874	\$ 900	\$ 927	\$ 955	\$ 984	\$ 1,013	\$ 1,044	\$ 1,075	\$ 1,107	\$ 1,141	\$ 1,175	TV Training Room
Tables (6)	2004	\$ 700	15	\$ 700	\$ 721	\$ 743	\$ 765	\$ 788	\$ 811	\$ 836	\$ 861	\$ 887	\$ 913	\$ 941	\$ 969	\$ 998	\$ 1,028	Tables (6)
Tables (6)	2016	\$ 900	15	\$ 900	\$ 927	\$ 955	\$ 983	\$ 1,013	\$ 1,043	\$ 1,075	\$ 1,107	\$ 1,140	\$ 1,174	\$ 1,210	\$ 1,246	\$ 1,283	\$ 1,322	Tables (6)
TOTAL CASH TO BE SPENT EACH YEAR				\$ -		\$ (281,457)	\$ (28,575)	\$ (3,039)			\$ (327,208)	\$ (79,933)	\$ (34,185)			\$ (370,698)	\$ (33,776)	TOTAL CASH SPENT BY Y
Donations - Fundraiser				\$ 165,000	\$ 15,450	\$ 15,914	\$ 16,391	\$ 16,883	\$ 17,389	\$ 17,911	\$ 18,448	\$ 19,002	\$ 19,572	\$ 20,159	\$ 20,764	\$ 21,386	\$ 22,028	
Allocation included in Annual Budget =				\$ 44,500	\$ 45,835	\$ 47,210	\$ 48,626	\$ 50,085	\$ 51,588	\$ 53,135	\$ 54,729	\$ 56,371	\$ 58,062	\$ 59,804	\$ 61,598	\$ 63,446	\$ 65,350	
RESERVE FUND BALANCE END OF EACH YEAR				\$ 276,857	\$ 338,142	\$ 119,809	\$ 156,251	\$ 220,180	\$ 289,157	\$ 360,203	\$ 106,173	\$ 101,612	\$ 145,061	\$ 225,024	\$ 307,386	\$ 21,521	\$ 75,123	Reserve Fund Cash Balanc
2021 EOY Cash Balance				\$ 67,357														
				2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	ITEM

NOTE: All training equipment listed on this sheet, along with any improvements needed for EMT Quarters, will be funded out of the Operations Fund rather than out of this Fund. The items are listed only for reference.

Note 2: This assumes that the oldest ambulance is replaced in 2024, which is the soonest we can get one, the other ambulance is replaced in 2029 and both ambulances will be replaced on a ten year rotation thereafter.



B 2

CITY OF CHATFIELD	CAPITAL GOODS REPLACEMENT PLAN															Ambulance Department		3/3/2022		CITY OF CHATFIELD	
ITEM	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	ITEM				
Ambulance	\$ 393,273	\$ 405,072	\$ 417,224	\$ 429,740	\$ 442,633	\$ 455,912	\$ 469,589	\$ 483,677	\$ 498,187	\$ 513,132	\$ 528,526	\$ 544,382	\$ 560,714	\$ 577,535	\$ 594,861	\$ 612,707	Ambulance				
Ambulance	\$ 393,273	\$ 405,072	\$ 417,224	\$ 429,740	\$ 442,633	\$ 455,912	\$ 469,589	\$ 483,677	\$ 498,187	\$ 513,132	\$ 528,526	\$ 544,382	\$ 560,714	\$ 577,535	\$ 594,861	\$ 612,707	Ambulance				
Cot	\$ 49,915	\$ 51,413	\$ 52,955	\$ 54,544	\$ 56,180	\$ 57,866	\$ 59,602	\$ 61,390	\$ 63,231	\$ 65,128	\$ 67,082	\$ 69,095	\$ 71,168	\$ 73,303	\$ 75,502	\$ 77,767	Cot				
Cot	\$ 49,915	\$ 51,413	\$ 52,955	\$ 54,544	\$ 56,180	\$ 57,866	\$ 59,602	\$ 61,390	\$ 63,231	\$ 65,128	\$ 67,082	\$ 69,095	\$ 71,168	\$ 73,303	\$ 75,502	\$ 77,767	Cot				
StairChair (2)	\$ 19,664	\$ 20,254	\$ 20,861	\$ 21,487	\$ 22,132	\$ 22,796	\$ 23,479	\$ 24,184	\$ 24,909	\$ 25,657	\$ 26,426	\$ 27,219	\$ 28,036	\$ 28,877	\$ 29,743	\$ 30,635	Computers - Ambulances (2)				
AED (2)	\$ 84,705	\$ 87,246	\$ 89,864	\$ 92,559	\$ 95,336	\$ 98,196	\$ 101,142	\$ 104,176	\$ 107,302	\$ 110,521	\$ 113,836	\$ 117,252	\$ 120,769	\$ 124,392	\$ 128,124	\$ 131,968	AED (2)				
Computers - Office	\$ 3,176	\$ 3,272	\$ 3,370	\$ 3,471	\$ 3,575	\$ 3,682	\$ 3,793	\$ 3,907	\$ 4,024	\$ 4,145	\$ 4,269	\$ 4,397	\$ 4,529	\$ 4,665	\$ 4,805	\$ 4,949	Computers - Office				
	\$ 27,227	\$ 28,043	\$ 28,885	\$ 29,751	\$ 30,644	\$ 31,563	\$ 32,510	\$ 33,485	\$ 34,490	\$ 35,525	\$ 36,590	\$ 37,688	\$ 38,819	\$ 39,983	\$ 41,183	\$ 42,418					
	\$ 27,227	\$ 28,043	\$ 28,885	\$ 29,751	\$ 30,644	\$ 31,563	\$ 32,510	\$ 33,485	\$ 34,490	\$ 35,525	\$ 36,590	\$ 37,688	\$ 38,819	\$ 39,983	\$ 41,183	\$ 42,418					
Response Vehicle with light	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Response Vehicle with light bar & le				
AED, iPad & Rugged Case	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	AED, iPad & Rugged Case for Resp				
Overhead Doors (2)	\$ 5,445	\$ 5,609	\$ 5,777	\$ 5,950	\$ 6,129	\$ 6,313	\$ 6,502	\$ 6,697	\$ 6,898	\$ 7,105	\$ 7,318	\$ 7,538	\$ 7,764	\$ 7,997	\$ 8,237	\$ 8,484	Overhead Doors (2)				
Overhead Door Opener (2)	\$ 983	\$ 1,013	\$ 1,043	\$ 1,074	\$ 1,107	\$ 1,140	\$ 1,174	\$ 1,209	\$ 1,245	\$ 1,283	\$ 1,321	\$ 1,361	\$ 1,402	\$ 1,444	\$ 1,487	\$ 1,532	Overhead Door Opener (2)				
Service Door (2)	\$ 2,723	\$ 2,804	\$ 2,888	\$ 2,975	\$ 3,064	\$ 3,156	\$ 3,251	\$ 3,349	\$ 3,449	\$ 3,552	\$ 3,659	\$ 3,769	\$ 3,882	\$ 3,998	\$ 4,118	\$ 4,242	Service Door (2)				
Window Covering (4)	\$ 2,269	\$ 2,337	\$ 2,407	\$ 2,479	\$ 2,554	\$ 2,630	\$ 2,709	\$ 2,790	\$ 2,874	\$ 2,960	\$ 3,049	\$ 3,141	\$ 3,235	\$ 3,332	\$ 3,432	\$ 3,535	Window Covering (4)				
Carpet (42 sq yds)	\$ 908	\$ 935	\$ 963	\$ 992	\$ 1,021	\$ 1,052	\$ 1,084	\$ 1,116	\$ 1,150	\$ 1,184	\$ 1,220	\$ 1,256	\$ 1,294	\$ 1,333	\$ 1,373	\$ 1,414					
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Office Desk & Credenza	\$ 4,840	\$ 4,985	\$ 5,135	\$ 5,289	\$ 5,448	\$ 5,611	\$ 5,780	\$ 5,953	\$ 6,132	\$ 6,315	\$ 6,505	\$ 6,700	\$ 6,901	\$ 7,108	\$ 7,321	\$ 7,541	Office Desk & Credenza				
Desk Chair	\$ 832	\$ 857	\$ 883	\$ 909	\$ 936	\$ 964	\$ 993	\$ 1,023	\$ 1,054	\$ 1,085	\$ 1,118	\$ 1,152	\$ 1,186	\$ 1,222	\$ 1,258	\$ 1,296	Desk Chair				
Concrete Parking Area	\$ 8,319	\$ 8,569	\$ 8,826	\$ 9,091	\$ 9,363	\$ 9,644	\$ 9,934	\$ 10,232	\$ 10,539	\$ 10,855	\$ 11,180	\$ 11,516	\$ 11,861	\$ 12,217	\$ 12,584	\$ 12,961	Concrete Parking Area				
Radios - Portable (6)	\$ 8,319	\$ 8,569	\$ 8,826	\$ 9,091	\$ 9,363	\$ 9,644	\$ 9,934	\$ 10,232	\$ 10,539	\$ 10,855	\$ 11,180	\$ 11,516	\$ 11,861	\$ 12,217	\$ 12,584	\$ 12,961	Radios - Portable (6)				
Radios - Truck (2)	\$ 7,563	\$ 7,790	\$ 8,024	\$ 8,264	\$ 8,512	\$ 8,768	\$ 9,031	\$ 9,301	\$ 9,581	\$ 9,868	\$ 10,164	\$ 10,469	\$ 10,783	\$ 11,106	\$ 11,440	\$ 11,783	Radios - Truck (2)				
Pagers (5 each purchase)	\$ 4,084	\$ 4,207	\$ 4,333	\$ 4,463	\$ 4,597	\$ 4,734	\$ 4,877	\$ 5,023	\$ 5,173	\$ 5,329	\$ 5,489	\$ 5,653	\$ 5,823	\$ 5,997	\$ 6,177	\$ 6,363	Pagers (5 each purchase)				
Roof	\$ 18,151	\$ 18,696	\$ 19,256	\$ 19,834	\$ 20,429	\$ 21,042	\$ 21,673	\$ 22,324	\$ 22,993	\$ 23,683	\$ 24,394	\$ 25,125	\$ 25,879	\$ 26,655	\$ 27,455	\$ 28,279	Roof				
Training Equipment	\$ 1,513	\$ 1,558	\$ 1,605	\$ 1,653	\$ 1,702	\$ 1,754	\$ 1,806	\$ 1,860	\$ 1,916	\$ 1,974	\$ 2,033	\$ 2,094	\$ 2,157	\$ 2,221	\$ 2,288	\$ 2,357	Trainng Equipment Summary				
Airway Trainers																	Airway Trainers				
Big Mouth	\$ 3,781	\$ 3,895	\$ 4,012	\$ 4,132	\$ 4,256	\$ 4,384	\$ 4,515	\$ 4,651	\$ 4,790	\$ 4,934	\$ 5,082	\$ 5,234	\$ 5,391	\$ 5,553	\$ 5,720	\$ 5,891	Big Mouth				
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
4 pk adult/shild	\$ 908	\$ 935	\$ 963	\$ 992	\$ 1,021	\$ 1,052	\$ 1,084	\$ 1,116	\$ 1,150	\$ 1,184	\$ 1,220	\$ 1,256	\$ 1,294	\$ 1,333	\$ 1,373	\$ 1,414	4 pk adult/shild				
baby 4 pak	\$ 832	\$ 857	\$ 883	\$ 909	\$ 936	\$ 964	\$ 993	\$ 1,023	\$ 1,054	\$ 1,085	\$ 1,118	\$ 1,152	\$ 1,186	\$ 1,222	\$ 1,258	\$ 1,296	baby 4 pak				
adult/pkg	\$ 983	\$ 1,013	\$ 1,043	\$ 1,074	\$ 1,107	\$ 1,140	\$ 1,174	\$ 1,209	\$ 1,245	\$ 1,283	\$ 1,321	\$ 1,361	\$ 1,402	\$ 1,444	\$ 1,487	\$ 1,532	adult/pkg				
Annies (2)	\$ 1,134	\$ 1,168	\$ 1,204	\$ 1,240	\$ 1,277	\$ 1,315	\$ 1,355	\$ 1,395	\$ 1,437	\$ 1,480	\$ 1,525	\$ 1,570	\$ 1,617	\$ 1,666	\$ 1,716	\$ 1,767	Annies (2)				
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
4 pk defib trainers	\$ 605	\$ 623	\$ 642	\$ 661	\$ 681	\$ 701	\$ 722	\$ 744	\$ 766	\$ 789	\$ 813	\$ 838	\$ 863	\$ 889	\$ 915	\$ 943	4 pk defib trainers				
junior manequin	\$ 529	\$ 545	\$ 562	\$ 578	\$ 596	\$ 614	\$ 632	\$ 651	\$ 671	\$ 691	\$ 711	\$ 733	\$ 755	\$ 777	\$ 801	\$ 825	junior manequin				
JR manequin	\$ 605	\$ 623	\$ 642	\$ 661	\$ 681	\$ 701	\$ 722	\$ 744	\$ 766	\$ 789	\$ 813	\$ 838	\$ 863	\$ 889	\$ 915	\$ 943	JR manequin				
IV Arm	\$ 983	\$ 1,013	\$ 1,043	\$ 1,074	\$ 1,107	\$ 1,140	\$ 1,174	\$ 1,209	\$ 1,245	\$ 1,283	\$ 1,321	\$ 1,361	\$ 1,402	\$ 1,444	\$ 1,487	\$ 1,532	IV Arm				
Suction Unit	\$ 681	\$ 701	\$ 722	\$ 744	\$ 766	\$ 789	\$ 813	\$ 837	\$ 862	\$ 888	\$ 915	\$ 942	\$ 970	\$ 1,000	\$ 1,030	\$ 1,060	Suction Unit				
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Backboard	\$ 529	\$ 545	\$ 562	\$ 578	\$ 596	\$ 614	\$ 632	\$ 651	\$ 671	\$ 691	\$ 711	\$ 733	\$ 755	\$ 777	\$ 801	\$ 825	Backboard				
TV Upstairs	\$ 908	\$ 935	\$ 963	\$ 992	\$ 1,021	\$ 1,052	\$ 1,084	\$ 1,116	\$ 1,150	\$ 1,184	\$ 1,220	\$ 1,256	\$ 1,294	\$ 1,333	\$ 1,373	\$ 1,414	TV Upstairs				
TV Training Room	\$ 1,210	\$ 1,246	\$ 1,284	\$ 1,322	\$ 1,362	\$ 1,403	\$ 1,445	\$ 1,488	\$ 1,533	\$ 1,579	\$ 1,626	\$ 1,675	\$ 1,725	\$ 1,777	\$ 1,830	\$ 1,885	TV Training Room				
Tables (6)	\$ 1,059	\$ 1,091	\$ 1,123	\$ 1,157	\$ 1,192	\$ 1,227	\$ 1,264	\$ 1,302	\$ 1,341	\$ 1,382	\$ 1,423	\$ 1,466	\$ 1,510	\$ 1,555	\$ 1,602	\$ 1,650	Tables (6)				
Tables (6)	\$ 1,361	\$ 1,402	\$ 1,444	\$ 1,488	\$ 1,532	\$ 1,578	\$ 1,626	\$ 1,674	\$ 1,724	\$ 1,776	\$ 1,830	\$ 1,884	\$ 1,941	\$ 1,999	\$ 2,059	\$ 2,121	Tables (6)				
TOTAL CASH SPENT BY YEAR	\$ (107,923)		\$ -	\$ (435,029)	\$ (30,644)	\$ (4,734)	\$ (25,466)	\$ (1,023)	\$ (508,725)	\$ (120,389)	\$ (42,079)		\$ (22,105)	\$ (577,535)	\$ (42,441)	\$ (161,896)	TOTAL CASH SPENT BY YEAR				
	\$ 22,689	\$ 23,370	\$ 24,071	\$ 24,793	\$ 25,536	\$ 26,303	\$ 27,092	\$ 27,904	\$ 28,742	\$ 29,604	\$ 30,492	\$ 31,407	\$ 32,349	\$ 33,319	\$ 34,319	\$ 35,348					
	\$ 67,310	\$ 69,330	\$ 71,409	\$ 73,552	\$ 75,758	\$ 78,031	\$ 80,372	\$ 82,783	\$ 85,267	\$ 87,825	\$ 90,459	\$ 93,173	\$ 95,968	\$ 98,847	\$ 101,813	\$ 104,867					
Reserve Fund Cash Balance	\$ 57,198	\$ 149,897	\$ 245,377	\$ (91,308)	\$ (20,657)	\$ 78,942	\$ 160,940	\$ 270,604	\$ (124,113)	\$ (127,073)	\$ (48,201)	\$ 76,379	\$ 182,591	\$ (262,777)	\$ (169,087)	\$ (190,767)	Reserve Fund Cash Balance				
ITEM	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051					



CI

Return to ten year rotation after a 14 year rotation, WITH a First Response Vehicle, with a cash infusion of \$150,000...

CITY OF CHATFIELD					CAPITAL GOODS REPLACEMENT PLAN				Ambulance Department					3/3/2022					CITY OF CHATFIELD	
	Cost of Each Piece of Equipment and the Year of Replacement																			
	Year of	2022	Years of																	
ITEM	Purchase	Cost	Use	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	ITEM		
Ambulance	2010	\$ 260,000	10	\$ 260,000	\$ 267,800	\$ 275,834	\$ 284,109	\$ 292,632	\$ 301,411	\$ 310,454	\$ 319,767	\$ 329,360	\$ 339,241	\$ 349,418	\$ 359,901	\$ 370,698	\$ 381,819	Ambulance		
Ambulance	2015	\$ 260,000	10	\$ 260,000	\$ 267,800	\$ 275,834	\$ 284,109	\$ 292,632	\$ 301,411	\$ 310,454	\$ 319,767	\$ 329,360	\$ 339,241	\$ 349,418	\$ 359,901	\$ 370,698	\$ 381,819	Ambulance		
Cot	2014	\$ 33,000	15	\$ 33,000	\$ 33,990	\$ 35,010	\$ 36,060	\$ 37,142	\$ 38,256	\$ 39,404	\$ 40,586	\$ 41,803	\$ 43,058	\$ 44,349	\$ 45,680	\$ 47,050	\$ 48,462	Cot		
Cot	2014	\$ 33,000	15	\$ 33,000	\$ 33,990	\$ 35,010	\$ 36,060	\$ 37,142	\$ 38,256	\$ 39,404	\$ 40,586	\$ 41,803	\$ 43,058	\$ 44,349	\$ 45,680	\$ 47,050	\$ 48,462	Cot		
StairChair (2)	2010	\$ 13,000	15	\$ 13,000	\$ 13,390	\$ 13,792	\$ 14,205	\$ 14,632	\$ 15,071	\$ 15,523	\$ 15,988	\$ 16,468	\$ 16,962	\$ 17,471	\$ 17,995	\$ 18,535	\$ 19,091	StairChair (2)		
AED (2)	2015	\$ 56,000	15	\$ 56,000	\$ 57,680	\$ 59,410	\$ 61,193	\$ 63,028	\$ 64,919	\$ 66,867	\$ 68,873	\$ 70,939	\$ 73,067	\$ 75,259	\$ 77,517	\$ 79,843	\$ 82,238	AED (2)		
Computers - Office	2018	\$ 2,100	6	\$ 2,100	\$ 2,163	\$ 2,228	\$ 2,295	\$ 2,364	\$ 2,434	\$ 2,508	\$ 2,583	\$ 2,660	\$ 2,740	\$ 2,822	\$ 2,907	\$ 2,994	\$ 3,084	Computers - Office		
LUCAS	2016	\$ 18,000	15	\$ 18,000	\$ 18,540	\$ 19,096	\$ 19,669	\$ 20,259	\$ 20,867	\$ 21,493	\$ 22,138	\$ 22,802	\$ 23,486	\$ 24,190	\$ 24,916	\$ 25,664	\$ 26,434			
LUCAS II	2020	\$ 18,000	15	\$ 18,000	\$ 18,540	\$ 19,096	\$ 19,669	\$ 20,259	\$ 20,867	\$ 21,493	\$ 22,138	\$ 22,802	\$ 23,486	\$ 24,190	\$ 24,916	\$ 25,664	\$ 26,434			
Response Vehicle with light bar & lettering		\$ 20,500		\$ 20,500	\$ 21,115	\$ 21,748	\$ 22,401	\$ 23,073	\$ 23,765	\$ 24,478	\$ 25,212	\$ 25,969	\$ 26,748	\$ 27,550	\$ 28,377	\$ 29,228	\$ 30,105	Response Vehicle with light		
AED, iPad & Rugged Case for Response Vehicle		\$ 2,500		\$ 2,500	\$ 2,575	\$ 2,652	\$ 2,732	\$ 2,814	\$ 2,898	\$ 2,985	\$ 3,075	\$ 3,167	\$ 3,262	\$ 3,360	\$ 3,461	\$ 3,564	\$ 3,671	AED, iPad & Rugged Case f		
Overhead Doors (2)	2002	\$ 3,600	23	\$ 3,600	\$ 3,708	\$ 3,819	\$ 3,934	\$ 4,052	\$ 4,173	\$ 4,299	\$ 4,428	\$ 4,560	\$ 4,697	\$ 4,838	\$ 4,983	\$ 5,133	\$ 5,287	Overhead Doors (2)		
Overhead Door Opener (2)	2002	\$ 650	23	\$ 650	\$ 670	\$ 690	\$ 710	\$ 732	\$ 754	\$ 776	\$ 799	\$ 823	\$ 848	\$ 874	\$ 900	\$ 927	\$ 955	Overhead Door Opener (2)		
Service Door (2)	2002	\$ 1,800	23	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967	\$ 2,026	\$ 2,087	\$ 2,149	\$ 2,214	\$ 2,280	\$ 2,349	\$ 2,419	\$ 2,492	\$ 2,566	\$ 2,643	Service Door (2)		
Window Covering (4)	2002	\$ 1,500	23	\$ 1,500	\$ 1,545	\$ 1,591	\$ 1,639	\$ 1,688	\$ 1,739	\$ 1,791	\$ 1,845	\$ 1,900	\$ 1,957	\$ 2,016	\$ 2,076	\$ 2,139	\$ 2,203	Window Covering (4)		
Carpet (42 sq yds)	2002	\$ 600	23	\$ 600	\$ 618	\$ 637	\$ 656	\$ 675	\$ 696	\$ 716	\$ 738	\$ 760	\$ 783	\$ 806	\$ 831	\$ 855	\$ 881	Carpet (42 sq yds)		
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Office Desk & Credenza		\$ 3,200	15	\$ 3,200	\$ 3,296	\$ 3,395	\$ 3,497	\$ 3,602	\$ 3,710	\$ 3,821	\$ 3,936	\$ 4,054	\$ 4,175	\$ 4,301	\$ 4,430	\$ 4,562	\$ 4,699	Office Desk & Credenza		
Desk Chair		\$ 550	7	\$ 550	\$ 567	\$ 583	\$ 601	\$ 619	\$ 638	\$ 657	\$ 676	\$ 697	\$ 718	\$ 739	\$ 761	\$ 784	\$ 808	Desk Chair		
Concrete Parking Area	2007	\$ 5,500	25	\$ 5,500	\$ 5,665	\$ 5,835	\$ 6,010	\$ 6,190	\$ 6,376	\$ 6,567	\$ 6,764	\$ 6,967	\$ 7,176	\$ 7,392	\$ 7,613	\$ 7,842	\$ 8,077	Concrete Parking Area		
Radios - Portable (2)	2014	\$ 5,500	15	\$ 5,500	\$ 5,665	\$ 5,835	\$ 6,010	\$ 6,190	\$ 6,376	\$ 6,567	\$ 6,764	\$ 6,967	\$ 7,176	\$ 7,392	\$ 7,613	\$ 7,842	\$ 8,077	Radios - Portable (6)		
Radios - Truck (2)	2010/15	\$ 5,000	10	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,464	\$ 5,628	\$ 5,796	\$ 5,970	\$ 6,149	\$ 6,334	\$ 6,524	\$ 6,720	\$ 6,921	\$ 7,129	\$ 7,343	Radios - Truck (2)		
Pagers (5 each purchase)	2017	\$ 2,700	10	\$ 2,700	\$ 2,781	\$ 2,864	\$ 2,950	\$ 3,039	\$ 3,130	\$ 3,224	\$ 3,321	\$ 3,420	\$ 3,523	\$ 3,629	\$ 3,737	\$ 3,850	\$ 3,965	Pagers (5 each purchase)		
Roof	2002	\$ 12,000	20	\$ 12,000	\$ 12,360	\$ 12,731	\$ 13,113	\$ 13,506	\$ 13,911	\$ 14,329	\$ 14,758	\$ 15,201	\$ 15,657	\$ 16,127	\$ 16,611	\$ 17,109	\$ 17,622	Roof		
Trainng Equipment Summary		1000		\$ 1,000	\$ 1,030	\$ 1,061	\$ 1,093	\$ 1,126	\$ 1,159	\$ 1,194	\$ 1,230	\$ 1,267	\$ 1,305	\$ 1,344	\$ 1,384	\$ 1,426	\$ 1,469	Training Equipment		
Airway Trainers & EMT Quarters				\$ -														Airway Trainers		
Big Mouth	1999	\$ 2,500	20	\$ 2,500	\$ 2,575	\$ 2,652	\$ 2,732	\$ 2,814	\$ 2,898	\$ 2,985	\$ 3,075	\$ 3,167	\$ 3,262	\$ 3,360	\$ 3,461	\$ 3,564	\$ 3,671	Big Mouth		
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
4 pk adult/shild	2008	\$ 600	15	\$ 600	\$ 618	\$ 637	\$ 656	\$ 675	\$ 696	\$ 716	\$ 738	\$ 760	\$ 783	\$ 806	\$ 831	\$ 855	\$ 881	4 pk adult/shild		
baby 4 pak	2009	\$ 550	15	\$ 550	\$ 567	\$ 583	\$ 601	\$ 619	\$ 638	\$ 657	\$ 676	\$ 697	\$ 718	\$ 739	\$ 761	\$ 784	\$ 808	baby 4 pak		
adult/pkg	2016	\$ 650	15	\$ 650	\$ 670	\$ 690	\$ 710	\$ 732	\$ 754	\$ 776	\$ 799	\$ 823	\$ 848	\$ 874	\$ 900	\$ 927	\$ 955	adult/pkg		
Annies (2)	2005	\$ 750	25	\$ 750	\$ 773	\$ 796	\$ 820	\$ 844	\$ 869	\$ 896	\$ 922	\$ 950	\$ 979	\$ 1,008	\$ 1,038	\$ 1,069	\$ 1,101	Annies (2)		
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
4 pk defib trainers (2)	2014	\$ 400	10	\$ 400	\$ 412	\$ 424	\$ 437	\$ 450	\$ 464	\$ 478	\$ 492	\$ 507	\$ 522	\$ 538	\$ 554	\$ 570	\$ 587	4 pk defib trainers		
junior manequin	2005	\$ 350	20	\$ 350	\$ 361	\$ 371	\$ 382	\$ 394	\$ 406	\$ 418	\$ 430	\$ 443	\$ 457	\$ 470	\$ 484	\$ 499	\$ 514	junior manequin		
JR manequin	2010	\$ 400	20	\$ 400	\$ 412	\$ 424	\$ 437	\$ 450	\$ 464	\$ 478	\$ 492	\$ 507	\$ 522	\$ 538	\$ 554	\$ 570	\$ 587	JR manequin		
IV Arm	2010	\$ 650	10	\$ 650	\$ 670	\$ 690	\$ 710	\$ 732	\$ 754	\$ 776	\$ 799	\$ 823	\$ 848	\$ 874	\$ 900	\$ 927	\$ 955	IV Arm		
Suction Unit	2016	\$ 450	15	\$ 450	\$ 464	\$ 477	\$ 492	\$ 506	\$ 522	\$ 537	\$ 553	\$ 570	\$ 587	\$ 605	\$ 623	\$ 642	\$ 661	Suction Unit		
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Backboard	2010	\$ 350	20	\$ 350	\$ 361	\$ 371	\$ 382	\$ 394	\$ 406	\$ 418	\$ 430	\$ 443	\$ 457	\$ 470	\$ 484	\$ 499	\$ 514	Backboard		
TV Upstairs	2013	\$ 600	25	\$ 600	\$ 618	\$ 637	\$ 656	\$ 675	\$ 696	\$ 716	\$ 738	\$ 760	\$ 783	\$ 806	\$ 831	\$ 855	\$ 881	TV Upstairs		
TV Training Room	2015	\$ 800	25	\$ 800	\$ 824	\$ 849	\$ 874	\$ 900	\$ 927	\$ 955	\$ 984	\$ 1,013	\$ 1,044	\$ 1,075	\$ 1,107	\$ 1,141	\$ 1,175	TV Training Room		
Tables (6)	2004	\$ 700	15	\$ 700	\$ 721	\$ 743	\$ 765	\$ 788	\$ 811	\$ 836	\$ 861	\$ 887	\$ 913	\$ 941	\$ 969	\$ 998	\$ 1,028	Tables (6)		
Tables (6)	2016	\$ 900	15	\$ 900	\$ 927	\$ 955	\$ 983	\$ 1,013	\$ 1,043	\$ 1,075	\$ 1,107	\$ 1,140	\$ 1,174	\$ 1,210	\$ 1,246	\$ 1,283	\$ 1,322	Tables (6)		
TOTAL CASH TO BE SPENT EACH YEAR						\$ (23,000)		\$ (281,457)	\$ (28,575)	\$ (3,039)			\$ (327,208)	\$ (109,069)	\$ (34,185)			\$ (370,698)	\$ (33,776)	TOTAL CASH SPENT BY Y
Donations - Fundraiser						\$ 165,000	\$ 15,450	\$ 15,914	\$ 16,391	\$ 16,883	\$ 17,389	\$ 17,911	\$ 18,448	\$ 19,002	\$ 19,572	\$ 20,159	\$ 20,764	\$ 21,386	\$ 22,028	
Allocation included in Annual Budget =						\$ 44,500	\$ 45,835	\$ 47,210	\$ 48,626	\$ 50,085	\$ 51,588	\$ 53,135	\$ 54,729	\$ 56,371	\$ 58,062	\$ 59,804	\$ 61,598	\$ 63,446	\$ 65,350	
RESERVE FUND BALANCE END OF EACH YEAR						\$ 253,857	\$ 315,142	\$ 96,809	\$ 133,251	\$ 197,180	\$ 266,157	\$ 337,203	\$ 83,173	\$ 49,477	\$ 92,925	\$ 172,888	\$ 255,250	\$ (30,615)	\$ 22,987	Reserve Fund Cash Balance
2021 EOY Cash Balance			\$ 67,357																	
				2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	ITEM		

NOTE: All training equipment listed on this sheet, along with any improvements needed for EMT Quarters, will be funded out of the Operations Fund rather than out of this Fund. The items are listed only for reference.

Note 2: This assumes that the oldest ambulance is replaced in 2024, which is the soonest we can get one, the other ambulance is replaced in 2029 and both ambulances will be replaced on a ten year rotation thereafter.



C 2

CITY OF CHATFIELD		CAPITAL GOODS REPLACEMENT PLAN							Ambulance Department				3/3/2022				CITY OF CHATFIELD	
ITEM	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	ITEM	
Ambulance	\$ 393,273	\$ 405,072	\$ 417,224	\$ 429,740	\$ 442,633	\$ 455,912	\$ 469,589	\$ 483,677	\$ 498,187	\$ 513,132	\$ 528,526	\$ 544,382	\$ 560,714	\$ 577,535	\$ 594,861	\$ 612,707	Ambulance	
Ambulance	\$ 393,273	\$ 405,072	\$ 417,224	\$ 429,740	\$ 442,633	\$ 455,912	\$ 469,589	\$ 483,677	\$ 498,187	\$ 513,132	\$ 528,526	\$ 544,382	\$ 560,714	\$ 577,535	\$ 594,861	\$ 612,707	Ambulance	
Cot	\$ 49,915	\$ 51,413	\$ 52,955	\$ 54,544	\$ 56,180	\$ 57,866	\$ 59,602	\$ 61,390	\$ 63,231	\$ 65,128	\$ 67,082	\$ 69,095	\$ 71,168	\$ 73,303	\$ 75,502	\$ 77,767	Cot	
Cot	\$ 49,915	\$ 51,413	\$ 52,955	\$ 54,544	\$ 56,180	\$ 57,866	\$ 59,602	\$ 61,390	\$ 63,231	\$ 65,128	\$ 67,082	\$ 69,095	\$ 71,168	\$ 73,303	\$ 75,502	\$ 77,767	Cot	
StairChair (2)	\$ 19,664	\$ 20,254	\$ 20,861	\$ 21,487	\$ 22,132	\$ 22,796	\$ 23,479	\$ 24,184	\$ 24,909	\$ 25,657	\$ 26,426	\$ 27,219	\$ 28,036	\$ 28,877	\$ 29,743	\$ 30,635	Computers - Ambulances (2)	
AED (2)	\$ 84,705	\$ 87,246	\$ 89,864	\$ 92,559	\$ 95,336	\$ 98,196	\$ 101,142	\$ 104,176	\$ 107,302	\$ 110,521	\$ 113,836	\$ 117,252	\$ 120,769	\$ 124,392	\$ 128,124	\$ 131,968	AED (2)	
Computers - Office	\$ 3,176	\$ 3,272	\$ 3,370	\$ 3,471	\$ 3,575	\$ 3,682	\$ 3,793	\$ 3,907	\$ 4,024	\$ 4,145	\$ 4,269	\$ 4,397	\$ 4,529	\$ 4,665	\$ 4,805	\$ 4,949	Computers - Office	
	\$ 27,227	\$ 28,043	\$ 28,885	\$ 29,751	\$ 30,644	\$ 31,563	\$ 32,510	\$ 33,485	\$ 34,490	\$ 35,525	\$ 36,590	\$ 37,688	\$ 38,819	\$ 39,983	\$ 41,183	\$ 42,418		
	\$ 27,227	\$ 28,043	\$ 28,885	\$ 29,751	\$ 30,644	\$ 31,563	\$ 32,510	\$ 33,485	\$ 34,490	\$ 35,525	\$ 36,590	\$ 37,688	\$ 38,819	\$ 39,983	\$ 41,183	\$ 42,418		
Response Vehicle with light	\$ 31,008	\$ 31,938	\$ 32,896	\$ 33,883	\$ 34,900	\$ 35,947	\$ 37,025	\$ 38,136	\$ 39,280	\$ 40,459	\$ 41,672	\$ 42,922	\$ 44,210	\$ 45,536	\$ 46,903	\$ 48,310	Response Vehicle with light bar & le	
AED, iPad & Rugged Case	\$ 3,781	\$ 3,895	\$ 4,012	\$ 4,132	\$ 4,256	\$ 4,384	\$ 4,515	\$ 4,651	\$ 4,790	\$ 4,934	\$ 5,082	\$ 5,234	\$ 5,391	\$ 5,553	\$ 5,720	\$ 5,891	AED, iPad & Rugged Case for Resp	
Overhead Doors (2)	\$ 5,445	\$ 5,609	\$ 5,777	\$ 5,950	\$ 6,129	\$ 6,313	\$ 6,502	\$ 6,697	\$ 6,898	\$ 7,105	\$ 7,318	\$ 7,538	\$ 7,764	\$ 7,997	\$ 8,237	\$ 8,484	Overhead Doors (2)	
Overhead Door Opener (2)	\$ 983	\$ 1,013	\$ 1,043	\$ 1,074	\$ 1,107	\$ 1,140	\$ 1,174	\$ 1,209	\$ 1,245	\$ 1,283	\$ 1,321	\$ 1,361	\$ 1,402	\$ 1,444	\$ 1,487	\$ 1,532	Overhead Door Opener (2)	
Service Door (2)	\$ 2,723	\$ 2,804	\$ 2,888	\$ 2,975	\$ 3,064	\$ 3,156	\$ 3,251	\$ 3,349	\$ 3,449	\$ 3,552	\$ 3,659	\$ 3,769	\$ 3,882	\$ 3,998	\$ 4,118	\$ 4,242	Service Door (2)	
Window Covering (4)	\$ 2,269	\$ 2,337	\$ 2,407	\$ 2,479	\$ 2,554	\$ 2,630	\$ 2,709	\$ 2,790	\$ 2,874	\$ 2,960	\$ 3,049	\$ 3,141	\$ 3,235	\$ 3,332	\$ 3,432	\$ 3,535	Window Covering (4)	
Carpet (42 sq yds)	\$ 908	\$ 935	\$ 963	\$ 992	\$ 1,021	\$ 1,052	\$ 1,084	\$ 1,116	\$ 1,150	\$ 1,184	\$ 1,220	\$ 1,256	\$ 1,294	\$ 1,333	\$ 1,373	\$ 1,414		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Office Desk & Credenza	\$ 4,840	\$ 4,985	\$ 5,135	\$ 5,289	\$ 5,448	\$ 5,611	\$ 5,780	\$ 5,953	\$ 6,132	\$ 6,315	\$ 6,505	\$ 6,700	\$ 6,901	\$ 7,108	\$ 7,321	\$ 7,541	Office Desk & Credenza	
Desk Chair	\$ 832	\$ 857	\$ 883	\$ 909	\$ 936	\$ 964	\$ 993	\$ 1,023	\$ 1,054	\$ 1,085	\$ 1,118	\$ 1,152	\$ 1,186	\$ 1,222	\$ 1,258	\$ 1,296	Desk Chair	
Concrete Parking Area	\$ 8,319	\$ 8,569	\$ 8,826	\$ 9,091	\$ 9,363	\$ 9,644	\$ 9,934	\$ 10,232	\$ 10,539	\$ 10,855	\$ 11,180	\$ 11,516	\$ 11,861	\$ 12,217	\$ 12,584	\$ 12,961	Concrete Parking Area	
Radios - Portable (6)	\$ 8,319	\$ 8,569	\$ 8,826	\$ 9,091	\$ 9,363	\$ 9,644	\$ 9,934	\$ 10,232	\$ 10,539	\$ 10,855	\$ 11,180	\$ 11,516	\$ 11,861	\$ 12,217	\$ 12,584	\$ 12,961	Radios - Portable (6)	
Radios - Truck (2)	\$ 7,563	\$ 7,790	\$ 8,024	\$ 8,264	\$ 8,512	\$ 8,768	\$ 9,031	\$ 9,301	\$ 9,581	\$ 9,868	\$ 10,164	\$ 10,469	\$ 10,783	\$ 11,106	\$ 11,440	\$ 11,783	Radios - Truck (2)	
Pagers (5 each purchase)	\$ 4,084	\$ 4,207	\$ 4,333	\$ 4,463	\$ 4,597	\$ 4,734	\$ 4,877	\$ 5,023	\$ 5,173	\$ 5,329	\$ 5,489	\$ 5,653	\$ 5,823	\$ 5,997	\$ 6,177	\$ 6,363	Pagers (5 each purchase)	
Roof	\$ 18,151	\$ 18,696	\$ 19,256	\$ 19,834	\$ 20,429	\$ 21,042	\$ 21,673	\$ 22,324	\$ 22,993	\$ 23,683	\$ 24,394	\$ 25,125	\$ 25,879	\$ 26,655	\$ 27,455	\$ 28,279	Roof	
Training Equipment	\$ 1,513	\$ 1,558	\$ 1,605	\$ 1,653	\$ 1,702	\$ 1,754	\$ 1,806	\$ 1,860	\$ 1,916	\$ 1,974	\$ 2,033	\$ 2,094	\$ 2,157	\$ 2,221	\$ 2,288	\$ 2,357	Training Equipment Summary	
Airway Trainers																	Airway Trainers	
Big Mouth	\$ 3,781	\$ 3,895	\$ 4,012	\$ 4,132	\$ 4,256	\$ 4,384	\$ 4,515	\$ 4,651	\$ 4,790	\$ 4,934	\$ 5,082	\$ 5,234	\$ 5,391	\$ 5,553	\$ 5,720	\$ 5,891	Big Mouth	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
4 pk adult/shild	\$ 908	\$ 935	\$ 963	\$ 992	\$ 1,021	\$ 1,052	\$ 1,084	\$ 1,116	\$ 1,150	\$ 1,184	\$ 1,220	\$ 1,256	\$ 1,294	\$ 1,333	\$ 1,373	\$ 1,414	4 pk adult/shild	
baby 4 pak	\$ 832	\$ 857	\$ 883	\$ 909	\$ 936	\$ 964	\$ 993	\$ 1,023	\$ 1,054	\$ 1,085	\$ 1,118	\$ 1,152	\$ 1,186	\$ 1,222	\$ 1,258	\$ 1,296	baby 4 pak	
adult/pkg	\$ 983	\$ 1,013	\$ 1,043	\$ 1,074	\$ 1,107	\$ 1,140	\$ 1,174	\$ 1,209	\$ 1,245	\$ 1,283	\$ 1,321	\$ 1,361	\$ 1,402	\$ 1,444	\$ 1,487	\$ 1,532	adult/pkg	
Annies (2)	\$ 1,134	\$ 1,168	\$ 1,204	\$ 1,240	\$ 1,277	\$ 1,315	\$ 1,355	\$ 1,395	\$ 1,437	\$ 1,480	\$ 1,525	\$ 1,570	\$ 1,617	\$ 1,666	\$ 1,716	\$ 1,767	Annies (2)	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
4 pk defib trainers	\$ 605	\$ 623	\$ 642	\$ 661	\$ 681	\$ 701	\$ 722	\$ 744	\$ 766	\$ 789	\$ 813	\$ 838	\$ 863	\$ 889	\$ 915	\$ 943	4 pk defib trainers	
junior manequin	\$ 529	\$ 545	\$ 562	\$ 578	\$ 596	\$ 614	\$ 632	\$ 651	\$ 671	\$ 691	\$ 711	\$ 733	\$ 755	\$ 777	\$ 801	\$ 825	junior manequin	
JR manequin	\$ 605	\$ 623	\$ 642	\$ 661	\$ 681	\$ 701	\$ 722	\$ 744	\$ 766	\$ 789	\$ 813	\$ 838	\$ 863	\$ 889	\$ 915	\$ 943	JR manequin	
IV Arm	\$ 983	\$ 1,013	\$ 1,043	\$ 1,074	\$ 1,107	\$ 1,140	\$ 1,174	\$ 1,209	\$ 1,245	\$ 1,283	\$ 1,321	\$ 1,361	\$ 1,402	\$ 1,444	\$ 1,487	\$ 1,532	IV Arm	
Suction Unit	\$ 681	\$ 701	\$ 722	\$ 744	\$ 766	\$ 789	\$ 813	\$ 837	\$ 862	\$ 888	\$ 915	\$ 942	\$ 970	\$ 1,000	\$ 1,030	\$ 1,060	Suction Unit	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Backboard	\$ 529	\$ 545	\$ 562	\$ 578	\$ 596	\$ 614	\$ 632	\$ 651	\$ 671	\$ 691	\$ 711	\$ 733	\$ 755	\$ 777	\$ 801	\$ 825	Backboard	
TV Upstairs	\$ 908	\$ 935	\$ 963	\$ 992	\$ 1,021	\$ 1,052	\$ 1,084	\$ 1,116	\$ 1,150	\$ 1,184	\$ 1,220	\$ 1,256	\$ 1,294	\$ 1,333	\$ 1,373	\$ 1,414	TV Upstairs	
TV Training Room	\$ 1,210	\$ 1,246	\$ 1,284	\$ 1,322	\$ 1,362	\$ 1,403	\$ 1,445	\$ 1,488	\$ 1,533	\$ 1,579	\$ 1,626	\$ 1,675	\$ 1,725	\$ 1,777	\$ 1,830	\$ 1,885	TV Training Room	
Tables (6)	\$ 1,059	\$ 1,091	\$ 1,123	\$ 1,157	\$ 1,192	\$ 1,227	\$ 1,264	\$ 1,302	\$ 1,341	\$ 1,382	\$ 1,423	\$ 1,466	\$ 1,510	\$ 1,555	\$ 1,602	\$ 1,650	Tables (6)	
Tables (6)	\$ 1,361	\$ 1,402	\$ 1,444	\$ 1,488	\$ 1,532	\$ 1,578	\$ 1,626	\$ 1,674	\$ 1,724	\$ 1,776	\$ 1,830	\$ 1,884	\$ 1,941	\$ 1,999	\$ 2,059	\$ 2,121	Tables (6)	
TOTAL CASH SPENT BY YEAR	\$ (107,923)		\$ (36,908)	\$ (435,029)	\$ (30,644)	\$ (4,734)	\$ (25,466)	\$ (1,023)	\$ (508,725)	\$ (120,389)	\$ (88,833)		\$ (22,105)	\$ (577,535)	\$ (42,441)	\$ (161,896)	TOTAL CASH SPENT BY YEAR	
	\$ 22,689	\$ 23,370	\$ 24,071	\$ 24,793	\$ 25,536	\$ 26,303	\$ 27,092	\$ 27,904	\$ 28,742	\$ 29,604	\$ 30,492	\$ 31,407	\$ 32,349	\$ 33,319	\$ 34,319	\$ 35,348		
	\$ 67,310	\$ 69,330	\$ 71,409	\$ 73,552	\$ 75,758	\$ 78,031	\$ 80,372	\$ 82,783	\$ 85,267	\$ 87,825	\$ 90,459	\$ 93,173	\$ 95,968	\$ 98,847	\$ 101,813	\$ 104,867		
Reserve Fund Cash Balance	\$ 5,063	\$ 97,762	\$ 156,333	\$ (180,352)	\$ (109,701)	\$ (10,101)	\$ 71,896	\$ 181,560	\$ (213,157)	\$ (216,117)	\$ (183,999)	\$ (59,419)	\$ 46,793	\$ (398,576)	\$ (304,885)	\$ (326,565)	Reserve Fund Cash Balance	
ITEM	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051		



D 1

CITY OF CHATFIELD				CAPITAL GOODS REPLACEMENT PLAN						Ambulance Department				3/3/2022				CITY OF CHATFIELD	
				Cost of Each Piece of Equipment and the Year of Replacement															
				Year of	2022	Years of													
ITEM	Purchase	Cost	Use	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	ITEM	
Ambulance	2010	\$ 260,000	10	\$ 260,000	\$ 267,800	\$ 275,834	\$ 284,109	\$ 292,632	\$ 301,411	\$ 310,454	\$ 319,767	\$ 329,360	\$ 339,241	\$ 349,418	\$ 359,901	\$ 370,698	\$ 381,819	Ambulance	
Ambulance	2015	\$ 260,000	10	\$ 260,000	\$ 267,800	\$ 275,834	\$ 284,109	\$ 292,632	\$ 301,411	\$ 310,454	\$ 319,767	\$ 329,360	\$ 339,241	\$ 349,418	\$ 359,901	\$ 370,698	\$ 381,819	Ambulance	
Cot	2014	\$ 33,000	15	\$ 33,000	\$ 33,990	\$ 35,010	\$ 36,060	\$ 37,142	\$ 38,256	\$ 39,404	\$ 40,586	\$ 41,803	\$ 43,058	\$ 44,349	\$ 45,680	\$ 47,050	\$ 48,462	Cot	
Cot	2014	\$ 33,000	15	\$ 33,000	\$ 33,990	\$ 35,010	\$ 36,060	\$ 37,142	\$ 38,256	\$ 39,404	\$ 40,586	\$ 41,803	\$ 43,058	\$ 44,349	\$ 45,680	\$ 47,050	\$ 48,462	Cot	
StairChair (2)	2010	\$ 13,000	15	\$ 13,000	\$ 13,390	\$ 13,792	\$ 14,205	\$ 14,632	\$ 15,071	\$ 15,523	\$ 15,988	\$ 16,468	\$ 16,962	\$ 17,471	\$ 17,995	\$ 18,535	\$ 19,091	StairChair (2)	
AED (2)	2015	\$ 56,000	15	\$ 56,000	\$ 57,680	\$ 59,410	\$ 61,193	\$ 63,028	\$ 64,919	\$ 66,867	\$ 68,873	\$ 70,939	\$ 73,067	\$ 75,259	\$ 77,517	\$ 79,843	\$ 82,238	AED (2)	
Computers - Office	2018	\$ 2,100	6	\$ 2,100	\$ 2,163	\$ 2,228	\$ 2,295	\$ 2,364	\$ 2,434	\$ 2,508	\$ 2,583	\$ 2,660	\$ 2,740	\$ 2,822	\$ 2,907	\$ 2,994	\$ 3,084	Computers - Office	
LUCAS	2016	\$ 18,000	15	\$ 18,000	\$ 18,540	\$ 19,096	\$ 19,669	\$ 20,259	\$ 20,867	\$ 21,493	\$ 22,138	\$ 22,802	\$ 23,486	\$ 24,190	\$ 24,916	\$ 25,664	\$ 26,434		
LUCAS II	2020	\$ 18,000	15	\$ 18,000	\$ 18,540	\$ 19,096	\$ 19,669	\$ 20,259	\$ 20,867	\$ 21,493	\$ 22,138	\$ 22,802	\$ 23,486	\$ 24,190	\$ 24,916	\$ 25,664	\$ 26,434		
Response Vehicle with light bar & lettering		\$ 20,500		\$ 20,500	\$ 21,115	\$ 21,748	\$ 22,401	\$ 23,073	\$ 23,765	\$ 24,478	\$ 25,212	\$ 25,969	\$ 26,748	\$ 27,550	\$ 28,377	\$ 29,228	\$ 30,105	Response Vehicle with light	
AED, iPad & Rugged Case for Response Vehicle		\$ 2,500		\$ 2,500	\$ 2,575	\$ 2,652	\$ 2,732	\$ 2,814	\$ 2,898	\$ 2,985	\$ 3,075	\$ 3,167	\$ 3,262	\$ 3,360	\$ 3,461	\$ 3,564	\$ 3,671	AED, iPad & Rugged Case f	
Overhead Doors (2)	2002	\$ 3,600	23	\$ 3,600	\$ 3,708	\$ 3,819	\$ 3,934	\$ 4,052	\$ 4,173	\$ 4,299	\$ 4,428	\$ 4,560	\$ 4,697	\$ 4,838	\$ 4,983	\$ 5,133	\$ 5,287	Overhead Doors (2)	
Overhead Door Opener (2)	2002	\$ 650	23	\$ 650	\$ 670	\$ 690	\$ 710	\$ 732	\$ 754	\$ 776	\$ 799	\$ 823	\$ 848	\$ 874	\$ 900	\$ 927	\$ 955	Overhead Door Opener (2)	
Service Door (2)	2002	\$ 1,800	23	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967	\$ 2,026	\$ 2,087	\$ 2,149	\$ 2,214	\$ 2,280	\$ 2,349	\$ 2,419	\$ 2,492	\$ 2,566	\$ 2,643	Service Door (2)	
Window Covering (4)	2002	\$ 1,500	23	\$ 1,500	\$ 1,545	\$ 1,591	\$ 1,639	\$ 1,688	\$ 1,739	\$ 1,791	\$ 1,845	\$ 1,900	\$ 1,957	\$ 2,016	\$ 2,076	\$ 2,139	\$ 2,203	Window Covering (4)	
Carpet (42 sq yds)	2002	\$ 600	23	\$ 600	\$ 618	\$ 637	\$ 656	\$ 675	\$ 696	\$ 716	\$ 738	\$ 760	\$ 783	\$ 806	\$ 831	\$ 855	\$ 881	Carpet (42 sq yds)	
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Office Desk & Credenza		\$ 3,200	15	\$ 3,200	\$ 3,296	\$ 3,395	\$ 3,497	\$ 3,602	\$ 3,710	\$ 3,821	\$ 3,936	\$ 4,054	\$ 4,175	\$ 4,301	\$ 4,430	\$ 4,562	\$ 4,699	Office Desk & Credenza	
Desk Chair		\$ 550	7	\$ 550	\$ 567	\$ 583	\$ 601	\$ 619	\$ 638	\$ 657	\$ 676	\$ 697	\$ 718	\$ 739	\$ 761	\$ 784	\$ 808	Desk Chair	
Concrete Parking Area	2007	\$ 5,500	25	\$ 5,500	\$ 5,665	\$ 5,835	\$ 6,010	\$ 6,190	\$ 6,376	\$ 6,567	\$ 6,764	\$ 6,967	\$ 7,176	\$ 7,392	\$ 7,613	\$ 7,842	\$ 8,077	Concrete Parking Area	
Radios - Portable (2)	2014	\$ 5,500	15	\$ 5,500	\$ 5,665	\$ 5,835	\$ 6,010	\$ 6,190	\$ 6,376	\$ 6,567	\$ 6,764	\$ 6,967	\$ 7,176	\$ 7,392	\$ 7,613	\$ 7,842	\$ 8,077	Radios - Portable (6)	
Radios - Truck (2)	2010/15	\$ 5,000	10	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,464	\$ 5,628	\$ 5,796	\$ 5,970	\$ 6,149	\$ 6,334	\$ 6,524	\$ 6,720	\$ 6,921	\$ 7,129	\$ 7,343	Radios - Truck (2)	
Pagers (5 each purchase)	2017	\$ 2,700	10	\$ 2,700	\$ 2,781	\$ 2,864	\$ 2,950	\$ 3,039	\$ 3,130	\$ 3,224	\$ 3,321	\$ 3,420	\$ 3,523	\$ 3,629	\$ 3,737	\$ 3,850	\$ 3,965	Pagers (5 each purchase)	
Roof	2002	\$ 12,000	20	\$ 12,000	\$ 12,360	\$ 12,731	\$ 13,113	\$ 13,506	\$ 13,911	\$ 14,329	\$ 14,758	\$ 15,201	\$ 15,657	\$ 16,127	\$ 16,611	\$ 17,109	\$ 17,622	Roof	
Training Equipment Summary		1000		\$ 1,000	\$ 1,030	\$ 1,061	\$ 1,093	\$ 1,126	\$ 1,159	\$ 1,194	\$ 1,230	\$ 1,267	\$ 1,305	\$ 1,344	\$ 1,384	\$ 1,426	\$ 1,469	Training Equipment	
Airway Trainers & EMT Quarters				\$ -														Airway Trainers	
Big Mouth	1999	\$ 2,500	20	\$ 2,500	\$ 2,575	\$ 2,652	\$ 2,732	\$ 2,814	\$ 2,898	\$ 2,985	\$ 3,075	\$ 3,167	\$ 3,262	\$ 3,360	\$ 3,461	\$ 3,564	\$ 3,671	Big Mouth	
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
4 pk adult/shild	2008	\$ 600	15	\$ 600	\$ 618	\$ 637	\$ 656	\$ 675	\$ 696	\$ 716	\$ 738	\$ 760	\$ 783	\$ 806	\$ 831	\$ 855	\$ 881	4 pk adult/shild	
baby 4 pak	2009	\$ 550	15	\$ 550	\$ 567	\$ 583	\$ 601	\$ 619	\$ 638	\$ 657	\$ 676	\$ 697	\$ 718	\$ 739	\$ 761	\$ 784	\$ 808	baby 4 pak	
adult/pkg	2016	\$ 650	15	\$ 650	\$ 670	\$ 690	\$ 710	\$ 732	\$ 754	\$ 776	\$ 799	\$ 823	\$ 848	\$ 874	\$ 900	\$ 927	\$ 955	adult/pkg	
Annies (2)	2005	\$ 750	25	\$ 750	\$ 773	\$ 796	\$ 820	\$ 844	\$ 869	\$ 896	\$ 922	\$ 950	\$ 979	\$ 1,008	\$ 1,038	\$ 1,069	\$ 1,101	Annies (2)	
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
4 pk defib trainers (2)	2014	\$ 400	10	\$ 400	\$ 412	\$ 424	\$ 437	\$ 450	\$ 464	\$ 478	\$ 492	\$ 507	\$ 522	\$ 538	\$ 554	\$ 570	\$ 587	4 pk defib trainers	
junior manequin	2005	\$ 350	20	\$ 350	\$ 361	\$ 371	\$ 382	\$ 394	\$ 406	\$ 418	\$ 430	\$ 443	\$ 457	\$ 470	\$ 484	\$ 499	\$ 514	junior manequin	
JR manequin	2010	\$ 400	20	\$ 400	\$ 412	\$ 424	\$ 437	\$ 450	\$ 464	\$ 478	\$ 492	\$ 507	\$ 522	\$ 538	\$ 554	\$ 570	\$ 587	JR manequin	
IV Arm	2010	\$ 650	10	\$ 650	\$ 670	\$ 690	\$ 710	\$ 732	\$ 754	\$ 776	\$ 799	\$ 823	\$ 848	\$ 874	\$ 900	\$ 927	\$ 955	IV Arm	
Suction Unit	2016	\$ 450	15	\$ 450	\$ 464	\$ 477	\$ 492	\$ 506	\$ 522	\$ 537	\$ 553	\$ 570	\$ 587	\$ 605	\$ 623	\$ 642	\$ 661	Suction Unit	
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Backboard	2010	\$ 350	20	\$ 350	\$ 361	\$ 371	\$ 382	\$ 394	\$ 406	\$ 418	\$ 430	\$ 443	\$ 457	\$ 470	\$ 484	\$ 499	\$ 514	Backboard	
TV Upstairs	2013	\$ 600	25	\$ 600	\$ 618	\$ 637	\$ 656	\$ 675	\$ 696	\$ 716	\$ 738	\$ 760	\$ 783	\$ 806	\$ 831	\$ 855	\$ 881	TV Upstairs	
TV Training Room	2015	\$ 800	25	\$ 800	\$ 824	\$ 849	\$ 874	\$ 900	\$ 927	\$ 955	\$ 984	\$ 1,013	\$ 1,044	\$ 1,075	\$ 1,107	\$ 1,141	\$ 1,175	TV Training Room	
Tables (6)	2004	\$ 700	15	\$ 700	\$ 721	\$ 743	\$ 765	\$ 788	\$ 811	\$ 836	\$ 861	\$ 887	\$ 913	\$ 941	\$ 969	\$ 998	\$ 1,028	Tables (6)	
Tables (6)	2016	\$ 900	15	\$ 900	\$ 927	\$ 955	\$ 983	\$ 1,013	\$ 1,043	\$ 1,075	\$ 1,107	\$ 1,140	\$ 1,174	\$ 1,210	\$ 1,246	\$ 1,283	\$ 1,322	Tables (6)	
TOTAL CASH TO BE SPENT EACH YEAR					\$ (23,000)	\$ (281,457)	\$ (28,575)	\$ (3,039)			\$ (327,208)	\$ (109,069)	\$ (34,185)			\$ (370,698)	\$ (33,776)	TOTAL CASH SPENT BY	
Donations - Fundraiser					\$ 15,000	\$ 15,450	\$ 15,914	\$ 16,391	\$ 16,883	\$ 17,389	\$ 17,911	\$ 18,448	\$ 19,002	\$ 19,572	\$ 20,159	\$ 20,764	\$ 21,386	\$ 22,028	
Allocation included in Annual Budget =					\$ 44,500	\$ 45,835	\$ 47,210	\$ 48,626	\$ 50,085	\$ 51,588	\$ 53,135	\$ 54,729	\$ 56,371	\$ 58,062	\$ 59,804	\$ 61,598	\$ 63,446	\$ 65,350	
RESERVE FUND BALANCE END OF EACH YEAR					\$ 103,857	\$ 165,142	\$ (53,191)	\$ (16,749)	\$ 47,180	\$ 116,157	\$ 187,203	\$ (66,827)	\$ (100,523)	\$ (57,075)	\$ 22,888	\$ 105,250	\$ (180,615)	\$ (127,013)	Reserve Fund Cash Balance
2021 EOY Cash Balance				\$ 67,357															
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	ITEM

NOTE: All training equipment listed on this sheet, along with any improvements needed for EMT Quarters, will be funded out of the Operations Fund rather than out of this Fund. The items are listed only for reference.

This assumes a First Response Vehicle is added to the Department in 2022.

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CITY OF CHATFIELD				CAPITAL GOODS REPLACEMENT PLAN				Ambulance Department				3/3/2022				CITY OF CHATFIELD			
ITEM	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	ITEM		
Ambulance	\$ 393,273	\$ 405,072	\$ 417,224	\$ 429,740	\$ 442,633	\$ 455,912	\$ 469,589	\$ 483,677	\$ 498,187	\$ 513,132	\$ 528,526	\$ 544,382	\$ 560,714	\$ 577,535	\$ 594,861	\$ 612,707	Ambulance		
Ambulance	\$ 393,273	\$ 405,072	\$ 417,224	\$ 429,740	\$ 442,633	\$ 455,912	\$ 469,589	\$ 483,677	\$ 498,187	\$ 513,132	\$ 528,526	\$ 544,382	\$ 560,714	\$ 577,535	\$ 594,861	\$ 612,707	Ambulance		
Cot	\$ 49,915	\$ 51,413	\$ 52,955	\$ 54,544	\$ 56,180	\$ 57,866	\$ 59,602	\$ 61,390	\$ 63,231	\$ 65,128	\$ 67,082	\$ 69,095	\$ 71,168	\$ 73,303	\$ 75,502	\$ 77,767	Cot		
Cot	\$ 49,915	\$ 51,413	\$ 52,955	\$ 54,544	\$ 56,180	\$ 57,866	\$ 59,602	\$ 61,390	\$ 63,231	\$ 65,128	\$ 67,082	\$ 69,095	\$ 71,168	\$ 73,303	\$ 75,502	\$ 77,767	Cot		
StairChair (2)	\$ 19,664	\$ 20,254	\$ 20,861	\$ 21,487	\$ 22,132	\$ 22,796	\$ 23,479	\$ 24,184	\$ 24,909	\$ 25,657	\$ 26,426	\$ 27,219	\$ 28,036	\$ 28,877	\$ 29,743	\$ 30,635	Computers - Ambulances (2)		
AED (2)	\$ 84,705	\$ 87,246	\$ 89,864	\$ 92,559	\$ 95,336	\$ 98,196	\$ 101,142	\$ 104,176	\$ 107,302	\$ 110,521	\$ 113,836	\$ 117,252	\$ 120,769	\$ 124,392	\$ 128,124	\$ 131,968	AED (2)		
Computers - Office	\$ 3,176	\$ 3,272	\$ 3,370	\$ 3,471	\$ 3,575	\$ 3,682	\$ 3,793	\$ 3,907	\$ 4,024	\$ 4,145	\$ 4,269	\$ 4,397	\$ 4,529	\$ 4,665	\$ 4,805	\$ 4,949	Computers - Office		
	\$ 27,227	\$ 28,043	\$ 28,885	\$ 29,751	\$ 30,644	\$ 31,563	\$ 32,510	\$ 33,485	\$ 34,490	\$ 35,525	\$ 36,590	\$ 37,688	\$ 38,819	\$ 39,983	\$ 41,183	\$ 42,418			
	\$ 27,227	\$ 28,043	\$ 28,885	\$ 29,751	\$ 30,644	\$ 31,563	\$ 32,510	\$ 33,485	\$ 34,490	\$ 35,525	\$ 36,590	\$ 37,688	\$ 38,819	\$ 39,983	\$ 41,183	\$ 42,418			
Response Vehicle with light	\$ 31,008	\$ 31,938	\$ 32,896	\$ 33,883	\$ 34,900	\$ 35,947	\$ 37,025	\$ 38,136	\$ 39,280	\$ 40,459	\$ 41,672	\$ 42,922	\$ 44,210	\$ 45,536	\$ 46,903	\$ 48,310	Response Vehicle with light bar & le		
AED, iPad & Rugged Case	\$ 3,781	\$ 3,895	\$ 4,012	\$ 4,132	\$ 4,256	\$ 4,384	\$ 4,515	\$ 4,651	\$ 4,790	\$ 4,934	\$ 5,082	\$ 5,234	\$ 5,391	\$ 5,553	\$ 5,720	\$ 5,891	AED, iPad & Rugged Case for Resp		
Overhead Doors (2)	\$ 5,445	\$ 5,609	\$ 5,777	\$ 5,950	\$ 6,129	\$ 6,313	\$ 6,502	\$ 6,697	\$ 6,898	\$ 7,105	\$ 7,318	\$ 7,538	\$ 7,764	\$ 7,997	\$ 8,237	\$ 8,484	Overhead Doors (2)		
Overhead Door Opener (2)	\$ 983	\$ 1,013	\$ 1,043	\$ 1,074	\$ 1,107	\$ 1,140	\$ 1,174	\$ 1,209	\$ 1,245	\$ 1,283	\$ 1,321	\$ 1,361	\$ 1,402	\$ 1,444	\$ 1,487	\$ 1,532	Overhead Door Opener (2)		
Service Door (2)	\$ 2,723	\$ 2,804	\$ 2,888	\$ 2,975	\$ 3,064	\$ 3,156	\$ 3,251	\$ 3,349	\$ 3,449	\$ 3,552	\$ 3,659	\$ 3,769	\$ 3,882	\$ 3,998	\$ 4,118	\$ 4,242	Service Door (2)		
Window Covering (4)	\$ 2,269	\$ 2,337	\$ 2,407	\$ 2,479	\$ 2,554	\$ 2,630	\$ 2,709	\$ 2,790	\$ 2,874	\$ 2,960	\$ 3,049	\$ 3,141	\$ 3,235	\$ 3,332	\$ 3,432	\$ 3,535	Window Covering (4)		
Carpet (42 sq yds)	\$ 908	\$ 935	\$ 963	\$ 992	\$ 1,021	\$ 1,052	\$ 1,084	\$ 1,116	\$ 1,150	\$ 1,184	\$ 1,220	\$ 1,256	\$ 1,294	\$ 1,333	\$ 1,373	\$ 1,414			
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Office Desk & Credenza	\$ 4,840	\$ 4,985	\$ 5,135	\$ 5,289	\$ 5,448	\$ 5,611	\$ 5,780	\$ 5,953	\$ 6,132	\$ 6,315	\$ 6,505	\$ 6,700	\$ 6,901	\$ 7,108	\$ 7,321	\$ 7,541	Office Desk & Credenza		
Desk Chair	\$ 832	\$ 857	\$ 883	\$ 909	\$ 936	\$ 964	\$ 993	\$ 1,023	\$ 1,054	\$ 1,085	\$ 1,118	\$ 1,152	\$ 1,186	\$ 1,222	\$ 1,258	\$ 1,296	Desk Chair		
Concrete Parking Area	\$ 8,319	\$ 8,569	\$ 8,826	\$ 9,091	\$ 9,363	\$ 9,644	\$ 9,934	\$ 10,232	\$ 10,539	\$ 10,855	\$ 11,180	\$ 11,516	\$ 11,861	\$ 12,217	\$ 12,584	\$ 12,961	Concrete Parking Area		
Radios - Portable (6)	\$ 8,319	\$ 8,569	\$ 8,826	\$ 9,091	\$ 9,363	\$ 9,644	\$ 9,934	\$ 10,232	\$ 10,539	\$ 10,855	\$ 11,180	\$ 11,516	\$ 11,861	\$ 12,217	\$ 12,584	\$ 12,961	Radios - Portable (6)		
Radios - Truck (2)	\$ 7,563	\$ 7,790	\$ 8,024	\$ 8,264	\$ 8,512	\$ 8,768	\$ 9,031	\$ 9,301	\$ 9,581	\$ 9,868	\$ 10,164	\$ 10,469	\$ 10,783	\$ 11,106	\$ 11,440	\$ 11,783	Radios - Truck (2)		
Pagers (5 each purchase)	\$ 4,084	\$ 4,207	\$ 4,333	\$ 4,463	\$ 4,597	\$ 4,734	\$ 4,877	\$ 5,023	\$ 5,173	\$ 5,329	\$ 5,489	\$ 5,653	\$ 5,823	\$ 5,997	\$ 6,177	\$ 6,363	Pagers (5 each purchase)		
Roof	\$ 18,151	\$ 18,696	\$ 19,256	\$ 19,834	\$ 20,429	\$ 21,042	\$ 21,673	\$ 22,324	\$ 22,993	\$ 23,683	\$ 24,394	\$ 25,125	\$ 25,879	\$ 26,655	\$ 27,455	\$ 28,279	Roof		
Training Equipment	\$ 1,513	\$ 1,558	\$ 1,605	\$ 1,653	\$ 1,702	\$ 1,754	\$ 1,806	\$ 1,860	\$ 1,916	\$ 1,974	\$ 2,033	\$ 2,094	\$ 2,157	\$ 2,221	\$ 2,288	\$ 2,357	Training Equipment Summary		
Airway Trainers																	Airway Trainers		
Big Mouth	\$ 3,781	\$ 3,895	\$ 4,012	\$ 4,132	\$ 4,256	\$ 4,384	\$ 4,515	\$ 4,651	\$ 4,790	\$ 4,934	\$ 5,082	\$ 5,234	\$ 5,391	\$ 5,553	\$ 5,720	\$ 5,891	Big Mouth		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
4 pk adult/shild	\$ 908	\$ 935	\$ 963	\$ 992	\$ 1,021	\$ 1,052	\$ 1,084	\$ 1,116	\$ 1,150	\$ 1,184	\$ 1,220	\$ 1,256	\$ 1,294	\$ 1,333	\$ 1,373	\$ 1,414	4 pk adult/shild		
baby 4 pak	\$ 832	\$ 857	\$ 883	\$ 909	\$ 936	\$ 964	\$ 993	\$ 1,023	\$ 1,054	\$ 1,085	\$ 1,118	\$ 1,152	\$ 1,186	\$ 1,222	\$ 1,258	\$ 1,296	baby 4 pak		
adult/pkg	\$ 983	\$ 1,013	\$ 1,043	\$ 1,074	\$ 1,107	\$ 1,140	\$ 1,174	\$ 1,209	\$ 1,245	\$ 1,283	\$ 1,321	\$ 1,361	\$ 1,402	\$ 1,444	\$ 1,487	\$ 1,532	adult/pkg		
Annies (2)	\$ 1,134	\$ 1,168	\$ 1,204	\$ 1,240	\$ 1,277	\$ 1,315	\$ 1,355	\$ 1,395	\$ 1,437	\$ 1,480	\$ 1,525	\$ 1,570	\$ 1,617	\$ 1,666	\$ 1,716	\$ 1,767	Annies (2)		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
4 pk defib trainers	\$ 605	\$ 623	\$ 642	\$ 661	\$ 681	\$ 701	\$ 722	\$ 744	\$ 766	\$ 789	\$ 813	\$ 838	\$ 863	\$ 889	\$ 915	\$ 943	4 pk defib trainers		
junior manequin	\$ 529	\$ 545	\$ 562	\$ 578	\$ 596	\$ 614	\$ 632	\$ 651	\$ 671	\$ 691	\$ 711	\$ 733	\$ 755	\$ 777	\$ 801	\$ 825	junior manequin		
JR manequin	\$ 605	\$ 623	\$ 642	\$ 661	\$ 681	\$ 701	\$ 722	\$ 744	\$ 766	\$ 789	\$ 813	\$ 838	\$ 863	\$ 889	\$ 915	\$ 943	JR manequin		
IV Arm	\$ 983	\$ 1,013	\$ 1,043	\$ 1,074	\$ 1,107	\$ 1,140	\$ 1,174	\$ 1,209	\$ 1,245	\$ 1,283	\$ 1,321	\$ 1,361	\$ 1,402	\$ 1,444	\$ 1,487	\$ 1,532	IV Arm		
Suction Unit	\$ 681	\$ 701	\$ 722	\$ 744	\$ 766	\$ 789	\$ 813	\$ 837	\$ 862	\$ 888	\$ 915	\$ 942	\$ 970	\$ 1,000	\$ 1,030	\$ 1,060	Suction Unit		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Backboard	\$ 529	\$ 545	\$ 562	\$ 578	\$ 596	\$ 614	\$ 632	\$ 651	\$ 671	\$ 691	\$ 711	\$ 733	\$ 755	\$ 777	\$ 801	\$ 825	Backboard		
TV Upstairs	\$ 908	\$ 935	\$ 963	\$ 992	\$ 1,021	\$ 1,052	\$ 1,084	\$ 1,116	\$ 1,150	\$ 1,184	\$ 1,220	\$ 1,256	\$ 1,294	\$ 1,333	\$ 1,373	\$ 1,414	TV Upstairs		
TV Training Room	\$ 1,210	\$ 1,246	\$ 1,284	\$ 1,322	\$ 1,362	\$ 1,403	\$ 1,445	\$ 1,488	\$ 1,533	\$ 1,579	\$ 1,626	\$ 1,675	\$ 1,725	\$ 1,777	\$ 1,830	\$ 1,885	TV Training Room		
Tables (6)	\$ 1,059	\$ 1,091	\$ 1,123	\$ 1,157	\$ 1,192	\$ 1,227	\$ 1,264	\$ 1,302	\$ 1,341	\$ 1,382	\$ 1,423	\$ 1,466	\$ 1,510	\$ 1,555	\$ 1,602	\$ 1,650	Tables (6)		
Tables (6)	\$ 1,361	\$ 1,402	\$ 1,444	\$ 1,488	\$ 1,532	\$ 1,578	\$ 1,626	\$ 1,674	\$ 1,724	\$ 1,776	\$ 1,830	\$ 1,884	\$ 1,941	\$ 1,999	\$ 2,059	\$ 2,121	Tables (6)		
TOTAL CASH SPENT BY	\$ (107,923)		\$ (36,908)	\$ (435,029)	\$ (30,644)	\$ (4,734)	\$ (25,466)	\$ (1,023)	\$ (508,725)	\$ (120,389)	\$ (88,833)		\$ (22,105)	\$ (577,535)	\$ (42,441)	\$ (161,896)	TOTAL CASH SPENT BY YEAR		
	\$ 22,689	\$ 23,370	\$ 24,071	\$ 24,793	\$ 25,536	\$ 26,303	\$ 27,092	\$ 27,904	\$ 28,742	\$ 29,604	\$ 30,492	\$ 31,407	\$ 32,349	\$ 33,319	\$ 34,319	\$ 35,348			
	\$ 67,310	\$ 69,330	\$ 71,409	\$ 73,552	\$ 75,758	\$ 78,031	\$ 80,372	\$ 82,783	\$ 85,267	\$ 87,825	\$ 90,459	\$ 93,173	\$ 95,968	\$ 98,847	\$ 101,813	\$ 104,867			
Reserve Fund Cash Balance	\$ (144,937)	\$ (52,238)	\$ 6,333	\$ (330,352)	\$ (259,701)	\$ (160,101)	\$ (78,104)	\$ 31,560	\$ (363,157)	\$ (366,117)	\$ (333,999)	\$ (209,419)	\$ (103,207)	\$ (548,576)	\$ (454,885)	\$ (476,565)	Reserve Fund Cash Balance		
ITEM	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051			



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**INTEROFFICE MEMORANDUM**

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**TO:** Personnel/Budget Committee  
**FROM:** Brian Burkholder, SCS  
**SUBJECT:** 2 Summer help position openings  
**DATE:** 4/5/2022

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**Action Requested:** To update the committee on the interviewing and hiring of 2 summer help positions.

**Background:** After placing the ad in the papers for weeks, announcement at the High School, city website and the Choose Chatfield page, I received 6 applications for the June through August position and 2 for the May through October mowing position. One of which is Kevin Koch that plan to return this year.

Currently, I have interview both the seasonal applicants and 3 out of 6 June- August applicants. I hope to hear back for the last 3 to set up a time for interviews and then look for council approval at the April 25<sup>th</sup> meeting.

The way the interviews have been going, I may have to consider hiring 2 June -Aug applicants based on experience.

Thank you for your time,  
Brian Burkholder



## WHAT IS THE COST AND AVAILABILITY OF THE MODELS IN OUR AREA?

The selection of Electric Vehicles (EV) and hybrids has never been greater. The availability in our area is currently more limited, but as interest in EVs continues to grow, more models are entering the market every year and availability is expected to grow. Here is a resource to find a current list of EVs and price ranges available in the Midwest area and the United States.

Visit [www.EVInfoList.com](http://www.EVInfoList.com) to learn more.

Electric Vehicles can be a higher upfront cost when compared to gasoline vehicles, but as the price of batteries goes down that gap will continue to close. When you factor in the low maintenance requirements, reduced fuel costs, and tax credits still available for most models, EVs usually have a lower cost of ownership and are a better choice.

## WHERE CAN I CHARGE MY VEHICLE?

Most of the charging happens at home because it is the most convenient and affordable way to charge. Public charging is available when you are on the road or if your workplace happens to provide workplace charging.

**CHARGING AT HOME** Home charging accounts for about 85% of all charging done by EV drivers. This is why it's important to understand the solutions available. Level 1 charging at home is available using a standard 120V plug and works well if you drive less than 30 miles per day. If you drive more miles than that, a Level 2 charger might be a better option for you. Level 2 chargers can charge up to seven times faster than a Level 1 charger depending on your vehicle type. They require a 240V source of electricity, like an electric dryer, so you may need to consult an electrician about installing a 240 volt supply near where your car is parked.

**CHARGING IN PUBLIC** Level 2 and DC Fast charging are usually used in public charging. To charge at a public charge station, you will need to know the type of charge station and plug available. According to the U.S. Department of Energy, there are currently more than 24,000 public electric vehicle charging stations across the country, and public charging infrastructure is growing rapidly. Drivers can use apps like the PlugShare Trip Planner feature to plan a road-trip with your electric vehicle and easily view all the best charging locations along the way. To check the availability in your area, visit these websites:

Visit [www.afdc.energy.gov](http://www.afdc.energy.gov) & [www.plugshare.com](http://www.plugshare.com) to learn more.

**WORKPLACE CHARGING** Some employers provide electric vehicle charging to increase the convenience of driving electric. Visit this website for ideas on ways to encourage your employer to provide EV charging if they don't already.

Visit [www.workplacecharging.com](http://www.workplacecharging.com) to learn more.

## CHARGING LEVELS

Electric Vehicle charging stations are also called Electric Vehicle Supply Equipment (EVSE). There are three major charging levels.

### LEVEL 1

**2-5 MILES PER HOUR OF CHARGING\***

**120 V AC plug**

*Does not require installation of additional charging equipment.*

**Level 1** Charging is done with the cord that is provided when you purchase the car. These chargers can be plugged with one end into any standard 120V outlet, with the other end being plugged directly into the car.

POWER OUTLET



120 V

VEHICLE PORT



J1772

### LEVEL 2

**20-80 MILES PER HOUR OF CHARGING\***

**240 V plug (residential)**

**208 V plug (commercial)**

*Requires installation of additional charging equipment.*

**Level 2** EVSEs are sold separately from the car. They can be hard-wired or plugged into a 240V outlet. The other end uses a standard SAE J1772 plug which allows charging three to seven times faster than Level 1 charging depending on the car. They usually are installed by an electrician.

POWER OUTLET



Nema 14-50

VEHICLE PORT



J1772

### DC FAST CHARGER

**40 MILES PER 10 MINUTES OF CHARGING\***

**480 V AC input**

*Rate of charge depends on type of car and charger amperage.*

**208 V plug (commercial)**

*Requires installation of additional charging equipment.*

**DC Fast Chargers** are typically used for public charging and they are much faster than Level 2 (AC) chargers. Charging times are dependent on the battery size and the output of the charging station. Other factors like temperature of battery and state of charge will offset the charge time. Usually people spend 30-50 minutes at a DC Fast Charge EVSE but that time will get shorter in the future.

**Tip:** DC Fast Charge is available in most new Battery Electric Vehicles (BEV)s however the rate of DC fast charging can vary greatly (50kW-300kW). Make sure to ask the capability of the vehicle you are considering.

\*Range depends on vehicle, speed, cargo weight, and heating and AC use.

POWER OUTLET



DC Fast Charger

VEHICLE PORT



J1772 Combo



CHAdeMO



Tesla

## HOW MUCH DOES IT COST TO CHARGE?

As mentioned before, most EV charging is done at home. On average EVs get three miles per kilowatt-hour (kWh) (100 MPGe\*). If you drive 1,000 miles per month you use about 333 kWh of electricity. The average electricity cost in this area is about \$0.12/kWh, so your electricity costs for driving are about \$40 per month for 1,000 miles per month. An internal combustion engine vehicle that gets 25 miles per gallon of gas would use about 40 gallons of gas for driving 1,000 miles per month. If we assume that gas costs \$2.50 per gallon, then your monthly gas costs are \$100. If you drive a thirsty truck getting only 10 MPG, you use 100 gallons of gas in a month and using same gas price, your monthly gas costs are \$250.

Be sure to check with your utility provider for electric vehicle rates and program availability.

Visit [www.MNEVBuyer.com](http://www.MNEVBuyer.com) to learn more about the economics of driving an electric vehicle.

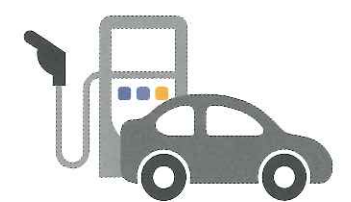
\*Miles per gallon equivalent.

## YOUR ANNUAL COSTS

Plug In **vs** Fill Up



ELECTRIC VEHICLE



GASOLINE-POWERED VEHICLE

Your cost to power an all-electric vehicle

\$480

Your cost to fuel a gasoline vehicle

\$1,200

Assumes 12,000 miles per year, an average of 0.30 kilowatt-hours per mile, \$0.12 cents per kilowatt-hour, 25 miles per gallon at \$2.50 per gallon.

## HOW FAR CAN I GO ON A CHARGE?

Just as gas-fueled cars can go different distances on a gallon of gasoline, how far you can drive your EV with one kilowatt-hour of electricity depends on the car, how you drive it, and other features you are using, such as heating. The median range of how far it can go on a full battery for 2019 EVs was 236 miles.

\*Based on EPA estimated fuel economy for 2019 EV models



**PEOPLE'S ENERGY COOPERATIVE**

Minnesota 59 Olmsted  
Oronoco, Minnesota

**Schedule 167EV (On-Peak), 168EV (Off-Peak), 169EV (Overnight): Optional Electric Vehicle Charging Time-of-Use (TOU)**

**Effective:** This rate shall become effective with January 2021 energy use.

**Availability:** This optional, incentive rate is available to all members ("consumers") for separately metered, electric vehicle charging. Also, available to all members for an additional, separately metered service which is connected to the same transformer as their main service.

**Type of Service:** Single or three-phase, 60 Hz, at available secondary voltages.

**Monthly Rate:**

Basic Service Charge:	\$5.50
Energy Charge:	
On-Peak:	\$0.2210 per kWh
Off-Peak:	\$0.1008 per kWh
Overnight:	\$0.0580 per kWh

**Minimum Monthly Charge:** The Basic Service Charge applicable to the type of service provided

**Definition of Peak Periods:**

On-Peak: 1 PM – 9 PM CST Monday – Friday (excluding holidays\*)

Off-Peak: 6 AM – 1 PM CST Weekdays & all hours (excluding overnight) on  
weekends and holidays\*

Overnight: 9 PM – 6 AM CST All Days

*\*Holidays are New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day*

**Power Cost Adjustment:** Rider PCA applicable hereto.

**Conservation Improvement Program Cost Recovery Adjustment:** SMEC Rider CIP applicable hereto.

**Terms of Payment:** The charges are net. In the event the current month's charges are not paid by the due date indicated on the bill, then a late fee of five percent (5%) shall be applied to the current charges due.

**Taxes and Franchise Fees:** Taxes and franchise fees are applied as applicable, and the amount of any change in existing or new taxes or franchise fees allocated to sales hereunder shall be added to the rates as appropriate to be paid by the member.

**Terms and Conditions of Service:**

- This rate and all Cooperative rates are subject to change from time-to-time by action taken by the Cooperative's Board of Directors. This action can include changes to applicable charges and credits that are identified as part of the rate currently in effect, or added in the future.
- Service hereunder is subject to the provisions of the Cooperative Electric Service Standards and policies of the Cooperative.
- The Cooperative shall not be liable for any damage or loss sustained by member resulting from interruptions, deficiencies, or imperfections of service provided under this rate.
- Energy furnished under this rate shall not be resold.
- Members must be enrolled in this rate schedule for a minimum period of 12 months.
- Execution of a 'EV Charging Time-of-Use Rate Agreement' between the Cooperative and the member is required.



**PEOPLE'S ENERGY COOPERATIVE**  
Minnesota 59 Olmsted  
Oronoco, Minnesota

**Schedule EV: Off-Peak Electric Vehicle Charging**

**Effective:** The rate shall become effective with March 2020 energy use.

**Availability:** This incentive rate is available to Legacy or SMEC separately metered, single-phase service, which has utility approved hard-wired, level two electric vehicle charger.

**Type of Service:** Single-phase, 60 Hz, at available secondary voltages. Members ("consumers") vehicle charging time will be controlled by the Cooperative.

**Monthly Rate:**

Basic Service Charge	\$5.50
Energy Charge	\$0.06500 per kWh

**Minimum Monthly Charge:** The Basic Service Charge

**Power Cost Adjustment:** Rider PCA applicable hereto.

**Terms of Payment:** The charges are net. In the event the current month's charges are not paid by the due date indicated on the bill, then a late fee of five percent (5%) shall be applied to the current charges due.

**Taxes and Franchise Fees:** Taxes and franchise fees are applied as applicable, and the amount of any change in existing or new taxes or franchise fees allocated to sales hereunder shall be added to the rates as appropriate to be paid by the member.

**Terms and Conditions of Service:**

- This rate and all Cooperative rates are subject to change from time-to-time by action taken by the Cooperative's Board of Directors. This action can include changes to applicable charges and credits that are identified as part of the rate currently in effect or added in the future.
- Service hereunder is subject to the provisions of the Cooperative Electric Service Standards and policies of the Cooperative.
- The Cooperative shall not be liable for any damage or loss sustained by member resulting from interruptions, deficiencies, or imperfections of service provided under this rate.
- Energy furnished under this rate shall not be resold.
- Execution of an Electric Vehicle Charging Agreement between the Cooperative and the member is required.