

**Joint Budget Advisory Committee & Select Board Meeting  
Town of Temple, NH**

4:00 PM, 27 February 2020, Town Hall Annex

**BAC Attendees:** Gary Scholl (Chair BAC), Gail Cromwell (BAC), Christine Robidoux (BAC), Mike Darnell (BAC), John Kieley (BAC), Steve Concordia (BAC),

**Select Board Attendees:** Bill Ezell (SB), Ken Caisse (BAC/SB), George Willard (SB)

**Other attendees:** Several members of the Temple Rescue team including Chief George Clark and Engineer Luke Peterson.

Meeting called to order at 4:00 PM

Scholl presented a summary of the Ambulance budget challenges with Wilton

2018 – No Contract, Select Board in Negotiations

2019 – Greenfield joined, agreement was made to charge based on call volume, with Wilton paying 51%. It was agreed that the other three remaining towns: Lyndeborough, Temple, Greenfield would each pay 16.33% the first year, with a transition to call volume in 2020. This was \$10,000 over what Temple would have paid in 2019 if the budget was based on call volume.

2020 – We learned in mid-January 2020 that Wilton and the AAC had decided to charge based on 2019 rates rather than the expected call volume figure. BAC and Select Board members attended several meetings with Wilton and the Ambulance Advisory Committee in January and February in an attempt to resolve the issue. A meeting scheduled for February 20<sup>th</sup> in Wilton was canceled due to a schedule conflict with Greenfield, and Wilton Town Administrator Paul Branscombe indicated via a letter to the Temple Select Board that the meeting would not be rescheduled until after Town Meetings on March 14<sup>th</sup>.

On February 6<sup>th</sup>, the Budget Advisory Committee of Temple, and the Temple Select Board voted unanimously to allocate \$40,200 to the town budget for Ambulance service, which is the figure based on call volume, not the amount the Town of Wilton is requesting (approx. \$57,000). Ezell added that if we don't pay the amount Wilton is expecting, we will be out of the contract.

Resident/Treasurer Peter Allen asked what would happen if we pay the \$40,200, which in his view is honoring the contract. Ezell responded that it would likely involve us in legal dispute over the contract language. By Greenfield Select Board's own admission, they are getting a deal, paying \$20,000 less than they would be if we were all paying based on call volume. Lyndeborough is paying about \$4,000 more.

The BAC and the Select Board determined that it was in the town's best interest to review other options for Ambulance service.

Kieley and Luke Peterson, Temple Fire Department Engineer, both emphatically stated that the issue was not with the service, but the administration of the contract.

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Kieley introduced Ambulance Chief Ed Walker from Peterborough to meeting attendees. Chief Walker has been the chief in Peterborough for six years. Peterborough Ambulance currently serves the towns of Peterborough, Dublin, Hancock, Francestown, & Sharon. They have 49 licensed providers, 14 paramedics, 2 ambulances plus another for on call and one that is used as a mechanical back-up. They have six full time staff, with the rest being part time. They are staffed all day every day (24/7). They switched from volunteer to staff in 2017 due to problems getting and keeping volunteers.

Questions asked:

- Regarding issues getting over the mountain: Chief Walker indicated it was not a problem and they have certainly had to do it with mutual aid calls and transfers. They have 4-wheel drive.
- How does the response time compare to Wilton? Chief Walker noted that Wilton Ambulance bay is a comparable geographic distance from Temple as the Peterborough Ambulance bay so response time would essentially be the same.
- Is it a problem if the patient desires to go to Catholic Medical Center or some other hospital than Monadnock? No – The RSA specifies that patients should go to the closest appropriate facility or where the patient wants to go. In cases where time is critical, the medical team will make a decision based on the immediate needs of the patient. They confer with medical professionals on call at the hospital to make the appropriate decisions. If it is not an urgent case, other factors are considered.

Peterborough offers training for rescue squads and EMT refresher courses every year as part of the contract with their service. It is required every two years for first responders, but is offered every year. Chief Walker stressed the importance of building a relationship between Peterborough Ambulance and Temple's Rescue squad.

Chief Walker was asked about challenges in Peterborough. He noted the difficulty in getting insurance reimbursements as an issue that affects their revenue. Approximately 52-55% of medical transfers are reimbursed, and Medicare and Medicaid cap what they will pay. Peterborough contracts out to a local agency for medical billing and they have been very happy with the service.

In terms of billing, the dollar amount for the next year is determined in June based on previous year call volume. Towns are notified of the budget in October. Payment is due in May of the following year. If we decide to join Peterborough effective July 1, we would pay for half the year.

Billing is calculated using a formula that considers population and call volume. Of the total ambulance budget, 55% is the 911 Ambulance service and 45% is transfers. Transfers are self-funding so not included in the 911 budget. The payroll is also divided based on 911 and transfers.

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The figures used for the meeting were based on 2017 numbers (87 calls). It was noted that we had 72 calls in 2019. Chief Walker will update his calculations and send it to Chief Clark to be shared with the BAC and Select Board. The number presented today is \$56,818, but we can expect that to go down slightly (*New figure received 2/29/2020 is \$53,321.14*).

Chief Walker is happy to meet with representatives from any of the towns they serve at any time.

Other data shared included Capital Expenditures. The 4<sup>th</sup> ambulance used for transfers is a lease/purchase. They send monthly finance department updates including the ambulance to the towns if requested, including the Peterborough CIP. There is an upcoming bond for a new Ambulance and Fire building in Peterborough. The cost will be split based on what percentage of the building will be for fire and what percentage for Ambulance. The town will own the building.

The Select Board of Peterborough sets the base rates for service, other than the rates capped by specific insurance companies and Medicare/Medicaid. (*See attached*)

Contracts are typically for 5 years and are with towns individually. Cost for service will vary year to year based on budget needs and call volume/population. Towns may leave the contract mid-year, but will still have to pay for the full year. A copy of a sample contract from 2016 was shared. Town officials in Peterborough are aware that Chief Walker is talking to Temple about providing service.

There is no change to the dispatch service Temple currently uses.

The BAC and Select Board thanked Chief Walker for his presentation and will follow-up for additional information as needed.

Scholl and Ezell pointed out that the town of Temple now has two options: staying with Wilton and paying the additional costs to subsidize Greenfield this year, or switching to Peterborough.

Ezell discussed legal options for Temple if we vote to terminate our service with Wilton. Temple will have to pay Wilton for 60 days of service after notification of termination. The BAC will assist the Select Board with data collection and documentation.

Ezell also noted that Wilton is currently operating at a deficit, and is borrowing from the revolving fund. We do not know how much, however they over spent by \$100,000 in 2018 and by \$30,000 in 2019.

## **Joint Budget Advisory Committee & Select Board Meeting**

### **Town of Temple, NH**

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The BAC believes the current contract with Wilton is not sustainable, and will need to be revised.

The Select Board will present all relevant data to the town at Town meeting and the residents will vote to amend the budget for either Peterborough or Wilton.

Motion to adjourn at 5:53 PM. Unanimous approval.

#### *Attachments:*

*Peterborough Ambulance Rates (2014)*

*Ambulance CIP – 2019 Update*

*Ambulance – FY20 Computation for Cost of Service (without Temple)*

*Ambulance – FY19 Computation for Cost of Service*

*Ambulance – FY18 Computation for Cost of Service*

*Ambulance – FY17 Computation for Cost of Service*

*Ambulance – FY16 Computation for Cost of Service*

*Ambulance – FY15 Computation for Cost of Service*

*2020\_02\_29\_Email\_WiltonAmbulanceBudget\_Kieley*

*2020\_02\_29\_EmailAtt\_WiltonAmbulanceBudget\_Kieley*

*2020\_PeterboroughComputations\_Updated (with Temple)*

**Peterborough Fire Rescue  
2014 Ambulance Rates**

<b>HCPCS Code</b>	<b>Billing Code Description</b>	<b>New Rate</b>
A0425	Ground Transport Mileage Rate Per Mile	\$20.27
A0428	BLS, Non-Emergency; mileage and supplies billed separately	\$557.00
A0429	BLS, Emergency; mileage and supplies billed separately	\$891.20
A0426	ALS 1, Non-Emergency; mileage and supplies billed separately	\$668.40
A0427	ALS 1, Emergency; mileage and supplies billed separately	\$1,058.30
A0433	ALS 2; mileage and supplies billed separately	\$1,531.75
A0434	Specialty Care Transport; mileage and supplies billed separately	\$1,810.25
A0422	Oxygen and oxygen supplies	\$0.00
A0382	BLS routine disposable supplies	\$0.00
A0384	BLS specialized disposable supplies	\$0.00
A0392	ALS specialized disposable supplies	\$0.00
A0394	ALS specialized disposable supplies (IV Therapy)	\$0.00
A0398	ALS routine disposable supplies	\$0.00
A0396	ALS specialized disposable supplies: esophageal intubation	\$0.00
93005	Electrocardiogram, Tracing (12-Lead)	\$0.00
A0999	Miscellaneous	
	RSI	\$250.00
	Vent	\$250.00
	IV Infusion Pump	\$125.00
	ALS Intercept	\$250.00
	Treat - No Transport	\$150.00

	Purchase Date	Life Spand	Current Age (yrs)	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY23/24	FY24/25	FY25/26	FY26/27
2/27/2020											
24A1											
	09/20/2017	7	2.4	\$63,333.00					\$69,666.00	\$69,666.00	\$69,666.00
Stretcher	07/01/2017	7	2.7						\$58,991.00		
Monitor	09/29/2015	8	4.4				\$39,000.00				
Vent	07/01/2018	6	1.7						\$22,550.00		
<b>ISTAT</b>		<b>8</b>				<b>\$9,500.00</b>					
AutoPulse	10/16/2015	5	4.4		\$13,500.00					\$14,000.00	
Ultrasound	10/18/18	7	1.4							\$7,000.00	
24A3											
	12/15/2017	7	2.2	\$63,333.00						\$73,000.00	\$73,000.00
Stretcher	09/01/2017	7	2.5						\$58,991.00		
Monitor	09/29/2015	8	4.4				\$39,000.00				
Vent	07/01/2018	6	1.7					\$22,550.00			
<b>ISTAT</b>		<b>8</b>									
AutoPulse	10/16/2015	5	4.4		\$13,500.00					\$14,000.00	
Ultrasound	10/18/2018	7	1.4					\$7,000.00			
24A4											
	7/1/2021	7	4			\$69,666.00	\$69,666.00	\$69,666.00			
Stretcher	08/01/2015	7	4.6			\$58,991.00					
Monitor	09/29/2015	8	4.4					\$39,000.00			
Vent	07/01/2019	6	0.7							\$22,550.00	
AutoPulse	07/28/2016	5	3.6		\$13,500.00						\$14,000.00
24A2											
	10/30/2019	10	0.3	\$91,666.00	\$91,666.00	\$91,666.00					
Stretcher	09/01/2019	7	0.5	\$58,991.00							
Monitor	09/29/2015	8	4.4					\$39,000.00			
Vent	07/01/2019	6	0.7								\$22,550.00
AutoPulse	08/30/2019	5	0.5						\$13,500.00		
TOTAL				\$277,323.00	\$132,166.00	\$229,823.00	\$147,666.00	\$177,216.00	\$223,698.00	\$200,216.00	\$179,216.00

Average Yealy CIP Budget	\$202,214.79
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FY27/28	FY28/29	FY29/30	FY30/31	FY31/32	FY32/33	FY33/34	FY34/35	
								Notes:
				\$76,600.00	\$76,600.00	\$76,600.00		
				\$64,890.00				
		\$40,500.00						
			\$25,000.00					
		\$10,100.00						
			\$14,500.00					
					\$7,700.00			
\$73,000.00						\$76,000.00	\$76,000.00	
						\$66,512.00		
		\$40,500.00						
		\$25,000.00						
		\$14,500.00						
				\$7,700.00				
	\$76,600.00	\$76,600.00	\$76,600.00					
\$61,645.00								
	\$40,500.00							
					\$24,800.00			
					\$13,500.00			
			\$91,666.00	\$91,666.00	\$91,666.00			
\$28,600.00			\$35,500.00					
	\$40,500.00							
					\$23,000.00			
	\$14,250.00						\$15,000.00	
\$163,245.00	\$171,850.00	\$207,200.00	\$243,266.00	\$240,856.00	\$237,266.00	\$219,112.00	\$91,000.00	

**Ambulance**  
**Computation for Cost of Service - Fiscal Year 2020**

**Shortfall Calculation - FY 2020**

Budgeted Expenditures	\$ 1,019,398.00
Anticipated Fees	\$ 575,265.00
Shortfall	<u>\$ 444,133.00</u>

**Capital Improvements Plan**

6-Year CIP	\$ 801,403.00
2020 CIP	\$ 133,567.17

**Blended Formula**

Town	Population*	Percentage of Population	911 Calls FY 2018**	Percentage of Calls	Blended Computation
Peterborough	6,707	56.38%	968	75.98%	66.18%
Dublin	1,585	13.32%	118	9.26%	11.29%
Hancock	1,665	14.00%	92	7.22%	10.61%
Francestown	1,585	13.32%	75	5.89%	9.60%
Sharon	355	2.98%	21	1.65%	2.32%
Totals	11,897	100.00%	1,274	100.00%	100.00%

**Computation for Cost of Service**

Town	Blended Computation	Dollar Shortfall	911 Share of Capital Plan	Admin. Fee	Assumption of Risk	Total Due
			55%	10%	5%	
Peterborough	66.18%	\$ 293,919.93	\$ 48,615.91			\$ 342,535.84
Dublin	11.29%	\$ 50,153.39	\$ 8,295.64	\$ 11,511.48	\$ 5,755.74	\$ 75,716.24
Hancock	10.61%	\$ 47,114.68	\$ 7,793.02	\$ 10,814.02	\$ 5,407.01	\$ 71,128.72
Francestown	9.60%	\$ 42,658.21	\$ 7,055.89	\$ 9,791.14	\$ 4,895.57	\$ 64,400.82
Sharon	2.32%	\$ 10,286.78	\$ 1,701.49	\$ 2,361.08	\$ 1,180.54	\$ 15,529.88
Totals	100.00%	\$ 444,133.00	\$ 73,461.94	\$ 34,477.71	\$ 17,238.86	\$ 569,311.51

\*New Hampshire Population Projections - Municipalities - Office of Strategic Initiatives:

<https://www.nh.gov/osi/data-center/population-estimates.htm>

\*\*Run figures retrieved from NH Trauma & EMS Information System (TEMSIS): [www.nhtemis.org](http://www.nhtemis.org)

Other Towns: \$ 226,775.67



**Ambulance  
Computation for Cost of Service - Fiscal Year 2019**

**Shortfall Calculation - FY 2019**

Budgeted Expenditures	\$ 989,707.00
Anticipated Fees	\$ 515,774.00
Shortfall	<u>\$ 473,933.00</u>

**Capital Improvements Plan**

6-Year CIP	\$ 530,000.00
2019 CIP	\$ 55,000.00

**Blended Formula**

Town	Population*	Percentage of Population	911 Calls FY 2018**	Percentage of Calls	Blended Computation
Peterborough	6,554	48.43%	889	67.91%	58.17%
Dublin	1,592	11.76%	86	6.57%	9.17%
Hancock	1,656	12.24%	98	7.49%	9.86%
Greenfield	1,809	13.37%	137	10.47%	11.92%
Francestown	1,569	11.59%	78	5.96%	8.78%
Sharon	353	2.61%	21	1.60%	2.11%
Totals	13,533	100.00%	1,309	100.00%	100.00%

**Computation for Cost of Service**

Town	Blended Computation	Dollar Shortfall	911 Share of Capital Plan 60%	Admin. Fee 10%	Assumption of Risk 5%	Total Due
Peterborough	58.17%	\$ 275,696.79	\$ 19,196.79			\$ 294,893.58
Dublin	9.17%	\$ 43,444.82	\$ 3,025.07	\$ 9,072.51	\$ 4,536.26	\$ 60,078.65
Hancock	9.86%	\$ 46,737.82	\$ 3,254.36	\$ 9,760.19	\$ 4,880.09	\$ 64,632.45
Greenfield	11.92%	\$ 56,477.01	\$ 3,932.50	\$ 11,794.01	\$ 5,897.00	\$ 78,100.51
Francestown	8.78%	\$ 41,593.85	\$ 2,896.18	\$ 8,685.98	\$ 4,342.99	\$ 57,519.00
Sharon	2.11%	\$ 9,982.73	\$ 695.10	\$ 2,084.68	\$ 1,042.34	\$ 13,804.84
Totals	100.00%	\$ 473,933.00	\$ 33,000.00	\$ 41,397.36	\$ 20,698.68	\$ 569,029.05

\*New Hampshire Population Projections - Municipalities - Office of Strategic Initiatives:  
<https://www.nh.gov/osi/data-center/population-estimates.htm>

\*\*Run figures retrieved from NH Trauma & EMS Information System (TEMSIS): [www.nhtemis.org](http://www.nhtemis.org)

Other Towns: \$ 274,135.47

**Ambulance**  
**Computation for Cost of Service - Fiscal Year 2018**

**Shortfall Calculation - FY 2018**

Budgeted Expenditures	\$ 929,707.00
Anticipated Fees	\$ 571,154.76
Shortfall	<u>\$ 358,552.24</u>

**Capital Improvements Plan**

6-Year CIP	\$ 803,100.00
2018 CIP	\$ 133,850.00

**Blended Formula**

Town	Population*	Percentage of Population	911 Calls FY 2017**	Percentage of Calls	Blended Computation
Peterborough	6,526	48.36%	814	61.53%	54.94%
Dublin	1,581	11.72%	105	7.94%	9.83%
Hancock	1,647	12.21%	97	7.33%	9.77%
Greenfield	1,825	13.52%	178	13.45%	13.49%
Francestown	1,562	11.58%	99	7.48%	9.53%
Sharon	353	2.62%	30	2.27%	2.44%
Totals	13,494	100.00%	1,323	100.00%	100.00%

**Computation for Cost of Service**

Town	Blended Computation	Dollar Shortfall	911 Share of Capital Plan 60%	Admin. Fee 10%	Assumption of Risk 5%	Total Due
Peterborough	54.94%	\$ 197,004.86	\$ 44,125.96			<b>\$ 241,130.81</b>
Dublin	9.83%	\$ 35,232.82	\$ 7,891.59	\$ 9,135.69	\$ 4,567.84	<b>\$ 56,827.94</b>
Hancock	9.77%	\$ 35,025.62	\$ 7,845.18	\$ 9,081.96	\$ 4,540.98	<b>\$ 56,493.73</b>
Greenfield	13.49%	\$ 48,366.55	\$ 10,833.34	\$ 12,541.19	\$ 6,270.59	<b>\$ 78,011.67</b>
Francestown	9.53%	\$ 34,167.35	\$ 7,652.94	\$ 8,859.41	\$ 4,429.71	<b>\$ 55,109.42</b>
Sharon	2.44%	\$ 8,755.04	\$ 1,960.99	\$ 2,270.14	\$ 1,135.07	<b>\$ 14,121.23</b>
Totals	100.00%	\$ 358,552.24	\$ 80,310.00	\$ 41,888.38	\$ 20,944.19	<b>\$ 501,694.81</b>

\*New Hampshire Population Projections - Municipalities - Office of Strategic Initiatives:

<https://www.nh.gov/osi/data-center/population-estimates.htm>

\*\*Run figures retrieved from NH Trauma & EMS Information System (TEMSIS): [www.nhtemis.org](http://www.nhtemis.org)

Other Towns: \$ 260,564.00

**Attachment A**  
**Computation for Cost of Service - Fiscal Year 2017**

**Shortfall Calculation - FY 2017**

Budgeted Expenditures	\$ 731,500.00
Anticipated Fees Collected	\$ 442,076.00
Shortfall	<u>\$ 289,424.00</u>

**Capital Improvements Plan**

6-Year CIP	\$ 750,000.00
2017 CIP	\$ 125,000.00

**Blended Formula**

Town	Population*	Percentage of Population	911 Calls FY 2016**	Percentage of Calls	Blended Computation
Peterborough	6,445	48.14%	791	58.85%	53.50%
Dublin	1,568	11.71%	121	9.00%	10.36%
Hancock	1,644	12.28%	103	7.66%	9.97%
Greenfield	1,817	13.57%	217	16.15%	14.86%
Francestown	1,562	11.67%	100	7.44%	9.55%
Sharon	352	2.63%	12	0.89%	1.76%
Totals	13,388	100.00%	1,344	100.00%	100.00%

**Computation for Cost of Service**

Town	Blended Computation	Dollar Shortfall	911 Share of Capital Plan	Admin. Fee	Assumption of Risk	Total Due
			60%	10%	5%	
Peterborough	53.50%	\$ 154,833.58	\$ 40,122.86			\$ 194,956.44
Dublin	10.36%	\$ 29,977.03	\$ 7,768.11	\$ 7,576.50	\$ 3,788.25	\$ 49,109.88
Hancock	9.97%	\$ 28,860.41	\$ 7,478.75	\$ 7,294.28	\$ 3,647.14	\$ 47,280.58
Greenfield	14.86%	\$ 43,005.06	\$ 11,144.13	\$ 10,869.24	\$ 5,434.62	\$ 70,453.06
Francestown	9.55%	\$ 27,651.05	\$ 7,165.37	\$ 6,988.62	\$ 3,494.31	\$ 45,299.34
Sharon	1.76%	\$ 5,096.87	\$ 1,320.78	\$ 1,288.20	\$ 644.10	\$ 8,349.95
Totals	100.00%	\$ 289,424.00	\$ 75,000.00	\$ 34,016.84	\$ 17,008.42	\$ 415,449.26

\*New Hampshire Population Projections - Municipalities - Office of Energy and Planning:

<https://www.nh.gov/oep/data-center/documents/population-estimates-2015.pdf>

\*\*Run figures retrieved from NH Trauma & EMS Information System (TEMSIS): [www.nhtems.org](http://www.nhtems.org)

**Attachment A**  
**Computation for Cost of Service - Fiscal Year 2016**

**Shortfall Calculation - FY 2016**

Budgeted Expenditures	\$ 734,623.00
Anticipated Fees Collected	\$ 503,000.00
Shortfall	<u>\$ 231,623.00</u>

**Capital Improvements Plan**

6-Year CIP	\$ 882,220.00
2016 CIP	\$ 147,036.67

**Blended Formula**

Town	Population*	Percentage of Population	911 Calls FY 2015	Percentage of Calls	Blended Computation
Peterborough	6,450	47.91%	837	62.89%	55.40%
Dublin	1,625	12.07%	111	8.34%	10.20%
Hancock	1,645	12.22%	98	7.36%	9.79%
Greenfield	1,828	13.58%	193	14.50%	14.04%
Francestown	1,563	11.61%	68	5.11%	8.36%
Sharon	352	2.61%	24	1.80%	2.21%
Totals	13,463	100.00%	1,331	100.00%	100.00%

**Computation for Cost of Service**

Town	Blended Computation	Dollar Shortfall	911 Share of Capital Plan 60%	Admin. Fee 10%	Assumption of Risk 5%	Total Due
Peterborough	55.40%	\$ 128,312.35	\$ 48,872.40			<b>\$ 177,184.75</b>
Dublin	10.20%	\$ 23,636.79	\$ 9,002.93	\$ 7,496.72	\$ 3,748.36	<b>\$ 43,884.81</b>
Hancock	9.79%	\$ 22,677.70	\$ 8,637.62	\$ 7,192.53	\$ 3,596.27	<b>\$ 42,104.12</b>
Greenfield	14.04%	\$ 32,517.94	\$ 12,385.63	\$ 10,313.49	\$ 5,156.75	<b>\$ 60,373.81</b>
Francestown	8.36%	\$ 19,361.99	\$ 7,374.71	\$ 6,140.91	\$ 3,070.46	<b>\$ 35,948.07</b>
Sharon	2.21%	\$ 5,116.24	\$ 1,948.70	\$ 1,622.68	\$ 811.34	<b>\$ 9,498.97</b>
Totals	100.00%	\$ 231,623.00	\$ 88,222.00	\$ 32,766.34	\$ 16,383.17	<b>\$ 368,994.51</b>

\*New Hampshire Population Projections - Municipalities - Office of Energy and Planning:  
<http://www.nh.gov/oep/data-center/documents/population-estimates-2014.pdf>

**Other Towns: \$ 191,809.76**

**Attachment A**  
**Computation for Cost of Service - Fiscal Year 2015**

**Shortfall Calculation - FY 2015**

Budgeted Expenditures	\$ 571,925.00
Anticipated Fees Collected	\$ 450,706.00
Shortfall	<u>\$ 121,219.00</u>

**Capital Improvements Plan**

6-Year CIP	\$ 723,000.00
2015 CIP	\$ 120,500.00

**Blended Formula**

Town	Population*	Percentage of Population	911 Calls FY 2014	Percentage of Calls	Blended Computation
Peterborough	6,405	48.11%	915	72.97%	60.54%
Dublin	1,625	12.21%	75	5.98%	9.09%
Hancock	1,584	11.90%	70	5.58%	8.74%
Greenfield	1,772	13.31%	129	10.29%	11.80%
Francestown	1,583	11.89%	53	4.23%	8.06%
Sharon	343	2.58%	12	0.96%	1.77%
Totals	13,312	100.00%	1,254	100.00%	100.00%

**Computation for Cost of Service**

Town	Blended Computation	Dollar Shortfall	911 Share of Capital Plan	Admin. Fee	Assumption of Risk	Total Due
			60%	10%	5%	
Peterborough	60.54%	\$ 73,386.58	\$ 43,770.78			\$ 117,157.36
Dublin	9.09%	\$ 11,023.59	\$ 6,574.92	\$ 5,201.06	\$ 2,600.53	\$ 25,400.10
Hancock	8.74%	\$ 10,595.25	\$ 6,319.44	\$ 4,998.96	\$ 2,499.48	\$ 24,413.14
Greenfield	11.80%	\$ 14,302.86	\$ 8,530.81	\$ 6,748.25	\$ 3,374.13	\$ 32,956.05
Francestown	8.06%	\$ 9,769.04	\$ 5,826.66	\$ 4,609.14	\$ 2,304.57	\$ 22,509.41
Sharon	1.77%	\$ 2,141.67	\$ 1,277.38	\$ 1,010.47	\$ 505.23	\$ 4,934.75
Totals	100.00%	\$ 121,219.00	\$ 72,300.00	\$ 22,567.88	\$ 11,283.94	\$ 227,370.82

\*New Hampshire Population Projections - Municipalities - Office of Energy and Planning:  
<http://www.nh.gov/oep/data-center/population-projections.htm>

**Other Towns: \$ 110,213.46**

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**From:** John Kieley

**Sent:** Saturday, February 29, 2020 2:12 PM

**To:** Bill Ezell; Gary Scholl; Cromwell Gail P.; Christine Robidoux; Michael Darnell; tfiskeconst@gmail.com; Kieley John

**Subject:** Updated Ambulance Budgets

See attached budget summary with latest Wilton and Peterborough numbers. These now include budgets for alternative TM votes.

# WILTON AMBULANCE

## 2020 COSTS

Town	# Calls	<u>Contractual Allocation</u>		<u>Arbitrary Allocation</u>		Subsidy
		%	\$	%	\$	
Wilton	343	52.29%	\$174,389	51.01%	\$170,131	\$(4258)
Greenfield	140	21.34	74,512	16.33	57,798	(16,714)
Lyndeborough	101	15.40	54,684	16.33	57,798	3114
Temple	72	10.98	39,940	16.33	57,798	17,858
Total	656	100.00%	\$343,525	100.00%	\$343,525	\$0

### Town Meeting Scenarios:

1. If vote is to stay with Wilton subject to Wilton agreement to honor the current contract Temple would not need to increase the current \$40,200 budget for Wilton ambulance. There would be a need to budget for contingency that Wilton doesn't agree....range \$7546 to \$14,987 (see below). A possibility would be to request meeting with Wilton on this precise alternative in advance.
2. If vote is to stay with Wilton and agree with arbitrary allocation, budget would have to be increased by \$17,598.
3. If vote is to leave Wilton and join Peterborough, there will be two alternative scenarios:
  - a. Follow contract: Stay with Wilton until May 30 at contract rate... $\$39,940 / 12 \times 5 = \$16,642$ . Add Peterborough cost for 7 months... $\$53,321 / 12 \times 7 = \$31,104$ . Total \$47,746 less current budget (\$40,200) net \$7546 budget increase.
  - b. Follow arbitrary allocation: Stay with Wilton until May 30 at arbitrary allocation rate.... $\$57,798 / 12 \times 5 = \$24,083$ . Add Peterborough cost for 7 months... $\$53,321 / 12 \times 7 = \$31,104$ . Total \$55,187 less current budget (\$40,200) net \$14,987.

### Notes:

1. Call numbers provided by Wilton ambulance chief
2. Budget numbers provided by Town of Wilton on 1/16/20
3. Communications cost (\$10,000) allocated evenly between Greenfield, Lyndeborough and Temple in all calculations
4. Mutual Aid Calls
 

Milford	30
Greenville	7
New Ipswich	3
Peterborough	2
5. Estimated Peterborough costs will be verified when spreadsheet sent to Temple.

**Attachment A**  
**Computation for Cost of Service - Fiscal Year 2020**

**Shortfall Calculation - FY 2020**

Budgeted Expenditures	\$ 1,019,398.00
Anticipated Fees Collected	\$ 575,265.00
Shortfall	<u>\$ 444,133.00</u>

**Capital Improvements Plan**

6-Year CIP	\$ 801,403.00
2020 CIP	\$ 133,567.17

**Blended Formula**

Town	Population*	Percentage of Population	911 Calls 2019	FY	Percentage of Calls	Blended Computation
Peterborough	6,707	50.42%	968		71.92%	61.17%
Dublin	1,585	11.92%	118		8.77%	10.34%
Hancock	1,665	12.52%	92		6.84%	9.68%
Francestown	1,585	11.92%	75		5.57%	8.74%
Temple	1,404	10.56%	72		5.35%	7.95%
Sharon	355	2.67%	21		1.56%	2.11%
Totals	13,301	100.00%	1,346		100.00%	100.00%

**Computation for Cost of Service**

Town	Blended Computation	Dollar Shortfall	911 Share of Capital Plan 55%	Admin. Fee 10%	Assumption of Risk 5%	Total Due
Peterborough	61.17%	\$ 271,679.64	\$ 44,937.25			\$ 316,616.89
Dublin	10.34%	\$ 45,930.27	\$ 7,597.11	\$ 10,542.16	\$ 5,271.08	\$ 69,340.62
Hancock	9.68%	\$ 42,976.36	\$ 7,108.52	\$ 9,864.17	\$ 4,932.08	\$ 64,881.12
Francestown	8.74%	\$ 38,836.02	\$ 6,423.68	\$ 8,913.85	\$ 4,456.93	\$ 58,630.48
Temple	7.95%	\$ 35,319.19	\$ 5,841.98	\$ 8,106.65	\$ 4,053.33	\$ 53,321.14
Sharon	2.11%	\$ 9,391.53	\$ 1,553.41	\$ 2,155.59	\$ 1,077.80	\$ 14,178.33
Totals	100.00%	\$ 444,133.00	\$ 73,461.94	\$ 39,582.42	\$ 19,791.21	\$ 576,968.58

\*New Hampshire Population Projections - Municipalities - Office of Energy and Planning: <https://www.nh.gov/osi/data-center/population-estimates.htm>