



Town of
Wolfeboro

BOARD OF SELECTMEN

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James S. Pineo, Town Manager

TO: Wolfeboro Board of Selectmen
FROM: James S. Pineo - Town Manager
CC: Chief Zotti
DATE: July 13, 2023
RE: Ambulance Contract

The recent bid opening for Ambulance Service resulted in two bidders providing proposals for service which range from \$300,000 for a single ambulance, with very ridged contract stipulations of significant concerns, to \$1,472,000 for two fully staffed ambulances, equivalent to the service provided today. Bids are outlined in the below spreadsheet. The incumbent service did not bid on the contract.

Bid Results - Ambulance Services			
Action Contract Proposal	Option 1 2 ALS 24/7/365	Option II 1 ALS 24/7/365 Mutual Aid	Option III N/A
2024	\$ 1,472,000	\$ 661,649	
2025	\$ 1,516,160	\$ 681,498	
2026	\$ 1,561,644	\$ 701,943	
2027	\$ 1,608,494	\$ 723,001	
Brewster Contract Proposal	Option I 2 ALS 24/7/365	Option II 2 ALS May - Oct	Option III 2 ALS w/1 for IFT's
2024	\$ 900,000	\$ 600,000	\$ 300,000
2025	\$ 927,000	\$ 618,000	\$ 309,000
2026	\$ 954,810	\$ 636,540	\$ 318,270
2027	\$ 983,454	\$ 655,636	\$ 327,818

The options provided by venders create several questions which led to asking the Board of Selectmen to authorize staff to pursue the costs for transitioning from contracted ambulance services to Fire-Based Ambulance Services. The timing of this is problematic with the renovation and expansion of the Public Safety Building combined with the onboarding of said debt. The PSB has been designed in a way to take on Fire-Based Ambulance Services. Phase I of this project is anticipated to be completed in the March 2024 timeframe, allowing for increased staffing proposed increases to staffing and equipment.

Using the 2023 operating budget as a template with the assumption that one (1) Firefighter/EMT is scheduled to be hired in April 2024. The buildout budget assumptions are based on hiring three additional Firefighter/EMT's April 2024. This would bring the Fire Department staffing level to a total of 18 fulltime employees, breakdown of staffing is shown below.

Staffing Levels - Similar to Proposed Operation				
	Wolfeboro			
	Proposed	Gilford	Hanover	Tilton
Administation	2	2	2	2
Clerical	1	1	1	1
Hourly	15	16	20	16
Total	18	19	23	19

Should the Town pursue Fire-Based Ambulance Services with the proposed staffing there would be obvious impacts to the operating budget. The 2024 impact reflects increased staffing levels for 39 weeks and a transition to Fire Based Ambulance Services beginning on or around May 1, 2024. An additional increase to the 2024 estimated operating budget includes four (4) months of contracted services with Stewarts Ambulance at \$50,000 per month (\$600,000 annualized). This estimated operating budget contemplates the Town securing one (1) ambulance on or before January 1, 2024. The following spreadsheet outlines what the budget impacts would likely be as compared to the 2023 operating budget and the \$600,000 Ambulance option for the forecasted budgets. The 2024-2027 estimated budget provides annual 3.5% wage adjustments and family plan health care with annual increases estimated at 5% per year.

		2024 - 2027 Budget Projections				
		2023	2024	2025	2026	2027
1	Fire with Contracted Ambulance Annex A	\$ 2,857,333	\$ 3,331,417	\$ 3,494,188	\$ 3,616,508	\$ 3,702,378
2	Fire-Based Ambulance Annex B	\$ 2,857,333	\$ 3,249,446	\$ 3,098,587	\$ 3,146,725	\$ 3,191,385
3	Savings using Fire Based Ambulance	\$ -	\$ (81,971)	\$ (395,601)	\$ (469,783)	\$ (510,992)

The projected operating budgets indicate Fire-Based 911 Ambulance Services being the better option for Wolfeboro, which was also indicated by Mr. Van Etten's, Executive Chairman of Stewarts Ambulance, who states in his June 20, 2023 to the Board of Selectmen "I believe that the best EMS option for Wolfeboro - in terms of both quality and cost - is to have Wolfeboro Fire provide the primary 911 response." (attached)

Should the Town want to pursue Fire-Based Ambulance Services there will be a revenue stream for services provided. I have averaged the revenues from four similar communities. The average of these communities in 2022 collected \$459,751.

2020 - 2022 Revenues			
	2022 Collected	2021 Collected	2020 Collected
Bristol	\$ 413,320	\$ 373,702	\$ 361,971
Gilford	\$ 384,789	\$ 348,904	\$ 285,269
Hanover	\$ 472,836	\$ 388,960	\$ 414,919
Tilton	\$ 568,057	\$ 516,168	\$ 418,815
Average	\$ 459,751	\$ 406,934	\$ 370,244

Based on the above anticipated revenues should the Town pursue Fire-Based Ambulance Services projected revenues for six months of operation in 2024 would be estimated at \$228,375. Should the Town want to pursue Fire-Based Ambulance Services the previously outlined revenue stream will have a positive impact on operating costs as compared to contracted services outlined as follows:

2024 - 2027 Budget Projections							
		2023	2024	2025	2026	2027	
1	Fire Budget with Contracted Ambulance Annex A	\$ 2,857,333	\$ 3,331,417	\$ 3,494,188	\$ 3,616,508	\$ 3,702,378	
3	Fire-Based Ambulance Annex B	\$ 2,857,333	\$ 3,249,446	\$ 3,098,587	\$ 3,146,725	\$ 3,191,385	
2	Fire Based Ambulance Revenues		\$ (228,357)	\$ (460,000)	\$ (475,000)	\$ (485,000)	
4	Fire-Based Ambulance Expenses Minus Revenues	\$ 2,857,333	\$ 3,021,089	\$ 2,638,587	\$ 2,671,725	\$ 2,706,385	
5	Fire Base Ambulance Advantage	\$ -	\$ (310,328)	\$ (855,601)	\$ (944,783)	\$ (995,992)	

The Town would need to secure two (2) ambulances to transition into Fire Based Ambulance Services. It would be recommended that the Town secure a quality used ambulance outfitted through the existing Fire Trucks and Apparatus Capital Reserve Fund. This fund has a current balance of \$312,552 (attached), to be replaced in 2029. It is further recommended that the lease purchase of a new ambulance be presented to the voters on the 2024 warrant, to be replaced in 2034/2035. This plan would create a 10-year rotation for ambulances.

The 2009 Warrant creating the Fire Trucks & Apparatus Capital Reserve Fund states:

Article 30: Establish New Fire Truck and Apparatus Replacement Capital Reserve Fund

To see if the Town will vote to establish a new Capital Reserve Fund under the provisions of RSA 31:1 for the purpose of purchasing fire trucks and apparatus, and to raise and appropriate the sum of seventy five thousand dollars (\$75,000) to be placed in this fund, to be under the custody of the Trustees of Trust Funds and to designate the Board of Selectmen as agents to expend.

The question should be asked if these funds can be used for the purpose of securing ambulance vehicles. Merriam-Webster defines “Apparatus” as:

- 1A: A set of materials or equipment designed for a particular use.
- 1C: an instrument or appliance designed for a specific operation.

- 2A: the machinery of government.

When this fund was established Fire-Based Ambulance services were not contemplated as an expenditure of these monies, today Fire-Based Ambulance services the usage of these Capital Reserve Funds does seem to fall within the fire department operations.

This topic will be on the BOS agenda for August 2, 2023 at which time I am asking that the Board of Selectmen, in public session provide staff with a recommendation to further pursue Fire-Based Ambulance operations.



Stewart's Ambulance Service

P.O. Box 1399, Meredith, NH 03253 • 603-279-5901



June 20, 2023

Members of the Wolfeboro Selectboard:

I want to explain our decision not to provide a proposal to Wolfeboro's RFP.

In addition to serving as the Chair of Stewart's for the last 17 years I also own the majority of Municipal Resources and have worked with dozens of communities to address their EMS needs. Given my experience and my discussions with the town, I believe that the best EMS option for Wolfeboro – in terms of both quality and cost - is to have Wolfeboro Fire provide the primary 911 response. Stewart's came to a similar conclusion in Laconia in 2018.

For over a decade, Stewart's has provided you a very high quality of service at an incredibly low cost to your taxpayers. Demographic changes (i.e. an older population that needs more EMS services) have significantly reduced our revenue per patient transported. This trend accelerated rapidly during COVID. Previously, Stewart's lost money on the Wolfeboro 911 contract but we made enough servicing Huggins Hospital to offset those losses. Today, we lose far more money on the 911 contract and no longer make enough servicing Huggins to offset our losses.

Although Stewart's is not providing a bid we are willing to help the town in any way that we can. Should Wolfeboro so choose, our help could include:

- Extending Stewart's existing contract in the short term if Wolfeboro needs additional time to operationalize its own ambulance service.
- Using our purchasing power to purchase an ambulance faster and cheaper than Wolfeboro might be able to on their own.
- Using Stewart's Wolfeboro ambulances as a back-up to the town's 911 needs.

We appreciate the opportunity to serve the residents of Wolfeboro for the last 12 years and hope to continue working together in whatever capacity is best for Wolfeboro and its residents.

Respectfully,

Justin M. Van Etten
Executive Chairman

MS-9 REPORT OF THE TRUST FUNDS OF THE TOWN OF WOLFEBORO FOR THE PERIOD 01/01/2023 THRU 6/30/2023

Date Created	CAPITAL RESERVE FUNDS					PRINCIPAL					INCOME			TOTAL		MARKET VALUE	
	Name of Trust Fund	Purpose of Fund	How Invested	%	Beginning Balance	Additions	Capital Gains/-Losses	Withdrawals	Ending Balance	Beginning Balance	Amount	Expended During Year	Ending Balance	Principal & Income	Unrealized Gain/Loss	Ending Market Value	
1996	DRW Vehicle/ Equipment Replacement	Equipment Replacement	Common CRF	11.67	33,123.42	300,000.00	-25.74	0.00	333,097.68	954.64	673.83	0.00	1,629.47	334,726.15	10,859.74	345,585.89	
2009	Fire Trucks & Apparatus	Fire Trucks & Apparatus	Common CRF	10.56	296,441.56	0.00	-226.78	0.00	296,214.78	3,853.03	2,663.09	0.00	6,516.12	302,730.90	9,821.70	312,552.60	
2001	Firehouse Community Center	Firehouse Community Center	Common CRF	3.13	64,052.64	0.00	-47.29	0.00	63,985.35	25,045.41	790.14	0.00	25,835.55	89,820.90	2,914.12	92,735.02	
2006	Milfoil Eradication (Public)	Milfoil Eradication	Common CRF	0.65	17,746.27	0.00	-13.96	0.00	17,732.31	738.28	163.93	0.00	902.21	18,634.52	604.57	19,239.09	
2001	P & R Foss Field Building	P & R Foss Field Building	Common CRF	0.01	310.38	0.00	-0.27	0.00	310.11	46.94	3.18	0.00	50.12	360.23	11.69	371.92	
2001	Public Safety Building	Public Safety Building	Common CRF	1.70	46,659.08	0.00	-36.50	0.00	46,622.58	1,672.55	428.62	0.00	2,101.17	48,723.75	1,580.78	50,304.53	
1999	Public Safety Parking Lot	Public Safety Parking Lot	Common CRF	0.78	21,379.54	0.00	-16.66	0.00	21,362.88	681.08	195.63	0.00	876.71	22,239.59	721.53	22,961.12	
2001	Public Works Facility	Public Works Facility	Common CRF	0.24	4,610.81	0.00	-5.17	0.00	4,605.64	2,236.06	60.73	0.00	2,296.79	6,902.43	223.94	7,126.37	
2001	Town Office Facility	Town Office Facility	Common CRF	0.01	66.85	0.00	-0.15	0.00	66.70	132.56	1.77	0.00	134.33	201.03	6.52	207.55	
2002	Wolfboro Public Library (Public)	Wolfboro Public Library	Common CRF	0.00	6.49	0.00	-0.01	0.00	6.48	12.74	0.16	0.00	12.90	19.38	0.63	20.01	
2013	Abenaki Ski Area	Skiing	Common CRF	3.05	100,867.49	25,000.00	-70.81	39,000.00	86,796.68	862.69	799.79	1,000.00	662.48	87,459.16	2,837.50	90,296.66	
2014	Wastewater Treatment Plant	Wastewater Treatment	Common CRF	8.75	76,815.96	200,000.00	-55.93	28,966.54	250,193.49	1,171.22	857.85	1,200.00	629.07	251,022.56	8,144.09	259,166.65	
2015	Abenaki Lodge	Build Four Season Lodge	Common CRF	0.09	82.07	0.00	-1.96	0.00	80.11	2,515.27	23.04	0.00	2,538.31	2,618.42	84.95	2,703.37	
2016	Building Maintenance	Building Maintenance	Common CRF	5.83	114,917.41	50,000.00	-87.80	0.00	164,829.61	1,345.53	1,062.99	0.00	2,438.52	167,268.13	5,426.79	172,694.92	
2016	Dockside Parking Lot	Dockside Parking Lot	Common CRF	5.84	165,235.19	0.00	-125.46	0.00	165,109.73	892.57	1,473.27	0.00	2,365.84	167,475.57	5,433.52	172,909.09	
2017	Old Railroad Freight House	Renovation	Common CRF	0.40	10,748.61	0.00	-6.62	0.00	10,739.99	670.97	101.28	0.00	772.25	11,512.24	373.50	11,885.74	
2018	Dockside Docks	Repairing & Improving Docks	Common CRF	2.12	58,993.98	0.00	-45.58	0.00	58,948.40	1,359.45	535.23	0.00	1,894.68	60,843.08	1,973.97	62,817.05	
2018	Water System Capital Reserve Fund	Capital Reserve (Other)	Common CRF	1.92	51,381.24	0.00	-41.28	0.00	51,339.96	3,279.56	484.75	0.00	3,764.31	55,104.27	1,787.78	56,892.05	
2019	Dispatch Equipment	Equipment Replacement	Common CRF	10.90	301,617.54	0.00	-234.02	0.00	301,383.52	8,287.08	2,748.38	0.00	11,035.46	312,418.98	10,136.01	322,554.99	
2020	Accrued Leave Time Expendable Trust Fund	Capital Reserve (Other)	Common CRF	3.58	98,702.89	0.00	-76.93	0.00	98,625.96	2,160.90	903.36	0.00	3,064.26	102,690.22	3,331.65	106,021.87	
2020	Libby Museum CRF	Museum Expansion	Common CRF	10.74	298,108.68	0.00	-230.78	0.00	298,877.90	6,482.76	2,710.07	0.00	9,192.83	308,070.73	9,994.94	318,065.67	
2020	Bridge Falls Path Lighting CRF	Renovation	Common CRF	1.42	39,590.87	0.00	-30.50	0.00	39,560.37	791.13	358.11	0.00	1,149.24	40,709.61	1,320.77	42,030.38	
2021	Water Resources Non-Capital Reserve Fund	Watershed Management	Common CRF	6.99	98,278.43	100,000.00	-75.19	0.00	198,203.24	1,280.74	1,006.80	0.00	2,287.54	200,490.78	6,504.65	206,995.43	

Town of Wolfboro