

Town of Effingham
2023 Budget Worksheet

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Department: (4215) EMS Contract
 Contact Person: Board of Selectman
 Submit Budget to Town Administrator by: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4215-EMS Contract	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
##EMS Contract	\$86,096.67	\$120,000.00	\$125,450.00	\$125,450.00	
TOTAL	\$86,096.67	\$120,000.00	\$125,450.00	\$125,450.00	\$0.00

Reviewed by Effingham Board of Selectmen (10/25/22) WTE Budget Committee (_____) _____

Approx. \$15,000 offset expected frm grnmtn center per BoS agreement
 January - March \$ 29,823.15
 April - December \$ 95,620.00
 \$ 125,443.15

All Towns
Ambulance Service
September 2021 -August 2022

10/20/2022

2022	Eaton	Effingham	Freedom	Madison	Ossipee	Tamworth	Total
Non Transport							
2021 (9/1-12/31)	6	51	41	50	224	89	461
2022 (1/1-8/31)	5	112	85	117	437	210	966
Sub-Total:	11	163	126	167	661	299	1,427
Trans.							
2021 (9/1-12/31)	6	73	58	48	249	82	516
2022 (1/1-8/31)	5	143	130	99	424	194	995
Sub-Total:	11	216	188	147	673	276	1,511
Total:	22	379	314	314	1334	575	2,938
% Calls	0.75%	12.90%	10.69%	10.69%	45.41%	19.57%	100.00%
% Transports	0.73%	14.30%	12.44%	9.73%	44.54%	18.27%	100.00%
% Non Transports	0.77%	11.42%	8.83%	11.70%	46.32%	20.95%	100.00%

2021	Eaton	Effingham	Freedom	Madison	Ossipee	Tamworth	Total
Non Transport	25	257	225	311	875	472	2,165
Transport	16	251	227	168	835	424	1,921
Total:	41	508	452	479	1,710	896	4,086
% Calls	1.00%	12.43%	11.06%	11.72%	41.85%	21.93%	100.00%
% Transports	0.83%	13.07%	11.82%	8.75%	43.47%	22.07%	100.00%
% Non Transports	1.15%	11.87%	10.39%	14.36%	40.42%	21.80%	100.00%

Change Year -to-Year

	Eaton	Effingham	Freedom	Madison	Ossipee	Tamworth	Total
Non Transport	-14	-94	-99	-144	-214	-173	-738
Transport	-5	-35	-39	-21	-162	-148	-410
Total:	-19	-129	-138	-165	-376	-321	-1,148
% Calls	-0.25%	0.47%	-0.37%	-1.04%	3.55%	-2.36%	0.00%
% Transports	-0.10%	1.23%	0.63%	0.98%	1.07%	-3.81%	0.00%
% Non Transports	-0.38%	-0.45%	-1.56%	-2.66%	5.91%	-0.85%	0.00%

Regional Ambulance Service - Contracted 4/1/2020-3/31/2025

	Year 1	Year 2	Year 3	Year 4	Year 5
Total Contract	904,427.00	931,559.81	959,506.60	988,291.80	1,017,940.56
Eaton	11,486.22	11,830.81	9,595.07	7,313.36	
Effingham	84,202.15	86,728.22	118,978.82	127,489.64	
Freedom	97,678.12	100,608.46	106,505.23	105,648.39	
Madison	104,009.11	107,129.38	112,262.27	105,648.39	
Ossipee	376,332.07	387,622.04	402,033.27	448,783.31	
Tamworth	230,719.33	237,640.91	210,131.95	193,408.71	
Total Payments	904,427.00	931,559.81	959,506.60	988,291.80	

% unadjusted
2020-2021

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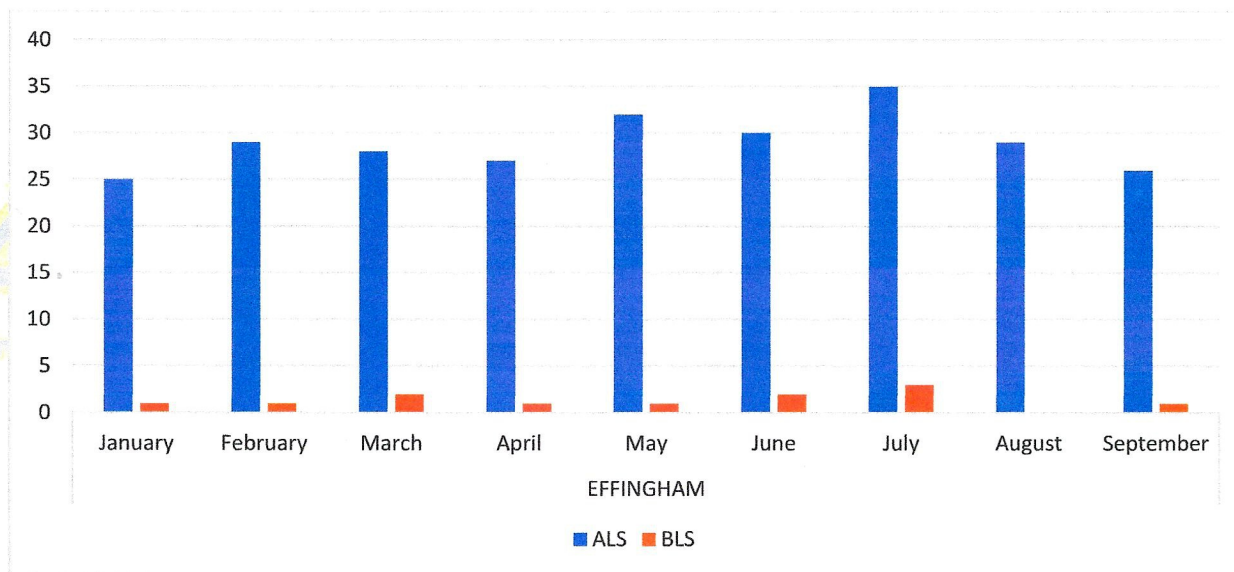
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Volume

	ALS	BLS
EFFINGHAM	261	12
January	25	1
February	29	1
March	28	2
April	27	1
May	32	1
June	30	2
July	35	3
August	29	
September	26	1
Grand Total	261	12



Green Mountain Treatment Center

	January	February	March	April	May	June	July	August	September	Grand Total
EFFINGHAM	6	9	2	7	9	7	10	3	6	59
244 HIGHWATCH										
RD	6	9	2	7	9	7	10	3	6	59
Canceled By Fire		1	1	1	1		3	1	1	9
Other		1								1
Patient Refusal					1					1
Transport	6	7	1	6	7	7	7	2	5	48
Grand Total	6	9	2	7	9	7	10	3	6	59