

**Town of Auburn  
BUDGET COMMITTEE  
Auburn Town Hall  
September 29th, 2022  
7:00 PM**

**Budget Presentations:**

- Full Budget
- Town Clerk
- Tax Collector
- Fire Department

**Other Business:**

**Next Meeting: Thursday, October 6th, 2022 7:00 PM**

**Adjourn:**

Note: "Any person with a disability who wishes to attend this public meeting and needs to be provided a reasonable accommodation in order to participate, please call the Town Hall (603) 483-5052, or contact the Committee Secretary so that arrangements can be made."





2023 PROPOSED BUDGET  
TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	As of Year End	As of Year End	As of December	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
	As of Year End	As of Year End	As of December	2022	2022	2023	22/23	2023	2023
01-4150-6-645-1 Tax Collector Education	730.00	40.00	480.00	900.00	633.00	900.00		900.00	
Narrative for Column # 6									
NO CHANGE									
<b>Financial Administration Total</b>	<b>105,209.30</b>	<b>101,520.02</b>	<b>99,936.19</b>	<b>112,019.00</b>	<b>78,725.11</b>	<b>114,355.00</b>	<b>2%</b>	<b>4,900.00</b>	<b>0.00</b>
<b>Legal Expenditures</b>									
01-4153-3-350-1 Legal Expenditures	28,994.14	18,942.68	14,462.50	23,000.00	21,589.79	30,000.00	30%		
Narrative for Column # 6									
UP \$7,000									
01-4153-3-350-2 Labor Relations	1,866.25	2,054.05	10,242.40	5,000.00	4,132.19	7,000.00	40%		
Narrative for Column # 6									
UP \$2,000									
<b>Legal Expenditures Total</b>	<b>30,860.39</b>	<b>20,996.73</b>	<b>24,704.90</b>	<b>28,000.00</b>	<b>25,721.98</b>	<b>37,000.00</b>	<b>32%</b>	<b>0.00</b>	<b>0.00</b>
<b>Personnel Administration</b>									
01-4155-2-210-1 Health Insurance (All Departments)	275,103.15	314,595.86	310,639.33	396,362.00	265,089.58	497,769.00	26%		
Narrative for Column # 6									
LAST YEARS # \$412,661									
INCLUDES 4 PROPOSED FULLTIME EMPLOYEES \$85,108									
01-4155-2-211-1 Dental Insurance (All Departments)	17,119.23	18,953.39	17,435.51	17,083.00	13,594.02	22,863.00	34%		
Narrative for Column # 6									
LAST YEARS # \$19,151									
INCLUDES 4 PROPOSED FULLTIME EMPLOYEES \$3,712									
01-4155-2-213-1 Disability Insurance (All Departments)	6,682.68	7,522.08	8,239.60	9,559.00	6,250.49	11,419.00	19%		
Narrative for Column # 6									
LAST YEARS # \$9,592									
INCLUDES 4 PROPOSED FULLTIME EMPLOYEES \$1,827									
01-4155-2-214-1 Life Insurance (All Departments)	3,323.32	2,567.50	2,337.00	2,394.00	1,748.00	2,850.00	19%		
Narrative for Column # 6									
LAST YEARS # \$2,394									
INCLUDES 4 PROPOSED FULLTIME EMPLOYEES \$456									
01-4155-2-220-1 General SS	28,948.61	28,481.74	29,076.68	34,684.00	20,801.33	37,211.00	7%		
Narrative for Column # 6									
DEFAULT \$36,486									
WITH A LACHANCE FT \$37,211									
01-4155-2-221-1 Medicare	6,769.88	6,654.61	6,766.80	8,112.00	4,865.02	8,702.00	7%		











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	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
	As of Year End	As of Year End	As of December	As of December	As of December	2023	2023	2023	2023
NO CHANGE									
<b>Cemeteries Total</b>	30,967.16	46,167.81	29,383.70	39,374.00	17,835.57	36,450.00	-7%	0.00	0.00
<b>Insurance</b>									
01-4196-6-695-1 Narrative for Column # 6 2022 NUMBER	66,597.15	73,025.00	57,689.81	92,522.00	86,618.57	92,522.00			
01-4196-6-695-2 Narrative for Column # 6 2022 NUMBER	1,191.00	926.00	926.00	1,038.00	917.84	1,038.00			
01-4196-6-695-3 Narrative for Column # 6 2022 NUMBER	25,443.61	40,644.17	39,332.81	50,599.00	36,540.81	50,599.00			
01-4196-6-695-4 Narrative for Column # 6 2022 NUMBER	620.00	1,600.40	2,920.32	3,000.00	-9,865.82	3,000.00			
<b>Insurance Total</b>	95,851.76	116,195.57	100,868.94	147,159.00	114,211.40	147,159.00	0%	0.00	0.00
<b>Advertising &amp; Regional Assoc</b>									
01-4197-0-001-1 Narrative for Column # 6 UP \$161 3% INCREASE	5,483.00	5,555.00	5,652.00	5,709.00	5,697.00	5,870.00	3%		
01-4197-0-001-2 Narrative for Column # 6 UP \$30 DUES \$3,855 LAND USE BOOKS \$195 ROBERT FROST BYWAY \$200	3,649.47	3,712.59	2,110.71	4,220.00	1,910.71	4,250.00	1%		
<b>Advertising &amp; Regional Assoc Total</b>	9,132.47	9,267.59	7,762.71	9,929.00	7,607.71	10,120.00	2%	0.00	0.00
<b>General Government</b>									
01-4199-1-120-1 Narrative for Column # 6 NO CHANGE	0.00	0.00	0.00	1.00	0.00	1.00			
01-4199-2-290-2 Narrative for Column # 6 DOWN \$4,000 MILEAGE RATE .625	4,623.77	1,972.70	2,875.96	4,000.00	1,729.94	3,000.00	-25%		





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	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
	As of Year End	As of Year End	As of December	As of December	As of December	2023		2023	2023
NO CHANGE									
01-4210-1-160-1 Narrative for Column # 6 UNION CONTRACT	6,496.58	6,629.76	6,673.50	13,874.00	6,898.03	13,874.00			
01-4210-1-160-3 Narrative for Column # 6 UNION CONTRACT	0.00	0.00	0.00	2,598.40	0.00	2,599.00			
01-4210-2-220-1 Police SS (PT/Office Staff)	8,319.58	9,076.74	8,810.27	12,275.00	6,198.27	-12,724.00	4%		
01-4210-2-221-1 Police Medicare (Full/Part Time)	10,540.03	10,920.32	10,825.59	13,955.00	8,145.91	15,179.00	9%		
01-4210-2-235-1 Police Retirement	197,542.08	199,023.94	225,908.29	289,404.00	189,377.91	280,088.00	4%		
01-4210-2-290-1 Police Uniforms Narrative for Column # 6 NO CHANGE	8,617.87	6,955.97	7,726.86	9,000.00	2,960.23	9,000.00			
01-4210-3-340-1 Police Computer Services Narrative for Column # 6 DOWN \$1,705	19,550.01	21,992.67	19,073.85	29,505.00	23,352.63	27,800.00	-6%		
01-4210-3-360-1 Police Custodial Services Narrative for Column # 6 NO CHANGE	7,360.00	6,529.28	7,690.00	8,569.00	5,940.00	8,569.00			
01-4210-3-370-1 Police Medical Services Narrative for Column # 6 NO CHANGE	1,028.70	1,173.40	913.55	1,200.00	1,140.40	1,200.00			
01-4210-3-390-0 Police Court Prosecutor Narrative for Column # 6 NO CHANGE	18,999.96	20,000.04	21,200.04	20,000.00	12,133.36	20,000.00			
01-4210-3-390-1 Police Radar Narrative for Column # 6 NO CHANGE	731.26	663.99	2,362.50	2,350.00	2,119.98	2,350.00			
01-4210-3-390-2 Police Radio Maintenance Narrative for Column # 6 UP \$400	3,704.05	6,670.22	3,383.99	5,000.00	767.61	5,400.00	8%		
01-4210-3-390-3 Police Training Narrative for Column # 6 NO CHANGE	3,958.34	4,315.00	2,829.29	4,550.00	2,267.00	4,550.00			
01-4210-3-390-4 Police Photography Narrative for Column # 6 NO CHANGE	370.97	124.30	59.94	500.00	203.88	500.00			

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	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
						2023		2023	2023
	As of Year End	As of Year End	As of December	As of December	As of December				
01-4210-3-390-5 Narrative for Column # 6 NO CHANGE	0.00	0.00	0.00	4,000.00	1,881.00	4,000.00			
01-4210-3-391-0 Narrative for Column # 6 NO CHANGE	3,509.33	2,904.16	2,414.87	3,500.00	2,972.68	3,500.00			
01-4210-5-560-1 Narrative for Column # 6 NO CHANGE	10,034.40	6,911.32	5,973.03	7,000.00	6,180.22	7,000.00			
01-4210-6-610-1 Narrative for Column # 6 UP \$1,100	6,085.71	7,359.29	4,715.30	5,200.00	1,973.99	6,300.00	21%		
01-4210-6-610-2 Narrative for Column # 6 UP \$200	2,074.47	2,292.38	1,842.05	2,300.00	1,850.14	2,500.00	9%		
01-4210-6-630-1 Narrative for Column # 6 NO CHANGE	492.69	596.05	272.00	700.00	452.00	700.00			
01-4210-6-640-1 Narrative for Column # 6 NO CHANGE	3,568.54	3,502.80	4,079.47	4,100.00	3,245.50	4,100.00			
01-4210-6-660-1 Narrative for Column # 6 NO CHANGE	6,243.25	6,471.75	5,912.05	5,800.00	3,766.69	5,800.00			
01-4210-6-660-2 Narrative for Column # 6 NO CHANGE	1,458.43	2,229.90	810.41	2,250.00	1,008.45	2,250.00			
01-4210-6-660-3 Narrative for Column # 6 NO CHANGE	2,936.91	2,989.62	2,175.57	3,000.00	1,682.49	3,000.00			
01-4210-6-660-4 Narrative for Column # 6 NO CHANGE	0.00	0.00	0.00	100.00	0.00	100.00			
01-4210-6-670-1 Narrative for Column # 6 NO CHANGE	2,084.18	1,855.66	1,690.42	2,250.00	1,158.08	2,250.00			
01-4210-6-680-1 Narrative for Column # 6	0.00	0.00	0.00	200.00	0.00	200.00			

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	2019	2020	2021	2022	2022	Request	22/23	2023	Approved
	As of Year End	As of Year End	As of December	2022	As of December	2023	22/23	2023	2023
NO CHANGE									
01-4210-6-690-1 Narrative for Column # 6 NO CHANGE	198.53	51.30	80.50	200.00	0.00	200.00			
01-4210-7-700-1 Narrative for Column # 6 DOWN 88,881	59,495.88	90,981.91	67,565.48	56,448.00	43,350.00	47,587.00	-16%		
01-4210-7-700-2 Narrative for Column # 6 NO CHANGE	3,485.00	3,360.00	3,360.00	1,500.00	1,320.93	1,500.00			
01-4210-7-710-1 Narrative for Column # 6 UP \$1,330	10,357.09	10,409.03	21,223.17	13,300.00	7,427.31	14,630.00	10%		
01-4210-7-720-1 Narrative for Column # 6 UP \$11,000	21,690.28	17,563.69	25,406.01	25,000.00	23,446.92	36,000.00	44%		
<b>Police Department Total</b>	<b>1,259,740.92</b>	<b>1,287,745.77</b>	<b>1,291,474.59</b>	<b>1,477,228.40</b>	<b>995,430.76</b>	<b>1,565,540.00</b>	<b>6%</b>	<b>0.00</b>	<b>0.00</b>
<b>Ambulance</b>									
01-4215-3-390-1 Narrative for Column # 6 UP \$2,805	84,735.00	86,857.55	89,462.95	93,509.00	92,147.10	96,314.00	3%	96,314.00	
<b>Ambulance Total</b>	<b>84,735.00</b>	<b>86,857.55</b>	<b>89,462.95</b>	<b>93,509.00</b>	<b>92,147.10</b>	<b>96,314.00</b>	<b>3%</b>	<b>96,314.00</b>	<b>0.00</b>
<b>Fire Department</b>									
01-4220-1-110-0 Narrative for Column # 6 2 FULL TIME SALARIES \$ 104,894 BASED ON 40 HR 2 OT PROPOSED 2 FULL TIME + 2 ADDITIONAL BASED ON 42 HR 8 OT	103,147.34	118,155.01	94,599.79	106,761.00	72,820.50	260,859.00	144%		
01-4220-1-120-0 Narrative for Column # 6 STIPENDS: 1 DEPUTY CHIEF, 2 CAPTAINS, 3 LIEUTENANTS \$ 10,650 CALL FIREFIGHTER WAGES: 3,500 HOURS @14.50 PER HOUR AVERAGE \$50,750	29,665.07	38,490.97	65,547.86	67,213.00	48,230.74	67,213.00	6%		
01-4220-1-160-1 Narrative for Column # 6 32 HOURS PER WEEK X \$16.84 PER HOUR X 52 WEEKS	59,085.71	57,344.02	41,861.98	57,900.00	22,455.28	61,400.00	6%		
01-4220-1-160-2 Narrative for Column # 6	0.00	14,499.53	24,788.08	26,624.00	18,785.74	28,022.00	5%		











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	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
	As of Year End	As of Year End	As of December	As of December	As of December	2023	2023	2023	2023
<b>Building Inspection Total</b>	63,924.00	61,152.25	62,275.64	79,152.00	51,325.76	80,662.00	2%	0.00	0.00
<b>Emergency Management</b>									
01-4290-0-550-0 Narrative for Column # 6 NO CHANGE	0.00	0.00	0.00	1.00	0.00	1.00		1.00	
01-4290-3-390-1 Narrative for Column # 6 NO CHANGE	0.00	0.00	0.00	1.00	0.00	1.00		1.00	
01-4290-3-395-1 Narrative for Column # 6 NO CHANGE	0.00	0.00	0.00	1.00	0.00	1.00		1.00	
01-4290-5-510-1 Narrative for Column # 6 NO CHANGE	0.00	0.00	0.00	1.00	0.00	1.00		1.00	
01-4290-6-610-1 Narrative for Column # 6 NO CHANGE	0.00	1,145.85	1,026.98	500.00	528.00	500.00		500.00	
<b>Emergency Management Total</b>	0.00	1,145.85	1,026.98	504.00	528.00	504.00	0%	504.00	0.00
<b>Other Public Safety</b>									
01-4289-0-391-0 Narrative for Column # 6 UP \$500	500.00	693.12	5,739.28	500.00	602.16	1,000.00	100%		
<b>Other Public Safety Total</b>	500.00	693.12	5,739.28	500.00	602.16	1,000.00	100%	0.00	0.00
<b>Highways &amp; Streets</b>									
01-4312-1-130-1 Highway Road Agent Stipend	2,194.95	2,253.03	2,263.56	2,411.00	1,558.54	2,453.00	2%		
01-4312-3-385-1 Narrative for Column # 6 UP \$20,000	97,827.64	179,998.81	230,421.30	180,000.00	169,260.73	200,000.00	11%		
01-4312-3-385-2 Narrative for Column # 6 NO CHANGE	7,192.50	8,342.50	4,935.00	8,500.00	1,745.00	8,500.00			
01-4312-3-385-3 Narrative for Column # 6 NO CHANGE	224,240.93	205,282.97	190,892.99	200,000.00	92,318.91	200,000.00			
01-4312-3-385-4 Highway Road Striping	22,040.01	0.00	27,694.90	25,000.00	41,509.08	38,000.00	52%		



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	1 Expended 2019	2 Expended 2020	3 Expended 2021	4 Budgeted 2022	5 Expended YTD 2022	6 Dept/Comm Request 2023	7 % Chg 22/23	8 BOS Approved 2023	9 Budget Comm Approved 2023
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As of Year End    As of Year End    As of December    As of December    As of December

NO CHANGE									
01-4312-3-390-2 Narrative for Column # 6 NO CHANGE	5,960.00	10,000.00	330.00	10,000.00	9,875.00	10,000.00			
Highways & Streets Total	1,057,662.56	959,341.18	1,053,022.68	1,103,511.00	952,522.89	1,146,053.00	4%	0.00	0.00
Street Lighting									
01-4316-3-390-1 Narrative for Column # 6 UP \$2,100 EVERSOURCE RATES UP 55%	14,818.07	14,316.72	5,471.16	6,000.00	4,043.25	8,100.00	35%		
Street Lighting Total	14,818.07	14,316.72	5,471.16	6,000.00	4,043.25	8,100.00	35%	0.00	0.00
Solid Waste Disposal									
01-4324-3-390-1 Narrative for Column # 6 DOWN \$1,250 SHRED DAY \$1,300 EWASTE \$4,800 HAZ WASTE \$1,900	9,258.82	12,514.40	6,746.22	10,250.00	1,255.50	9,000.00	-12%		
01-4324-5-390-0 Narrative for Column # 6 NO CHANGE	10,500.00	9,300.00	11,700.00	12,000.00	5,800.00	12,000.00			
Solid Waste Disposal Total	19,758.82	21,814.40	18,446.22	22,251.00	7,055.50	21,001.00	-6%	0.00	0.00
Health Administration									
01-4411-1-120-1 Health Officer Stipend	1,728.00	1,773.00	1,334.75	1,898.00	0.00	1,931.00	2%		
01-4411-1-120-2 Deputy Health Officer Stipend	277.50	285.00	0.00	610.00	0.00	621.00	2%		
01-4411-2-250-1 Health Mileage Narrative for Column # 6 DOWN \$49	0.00	0.00	0.00	50.00	0.00	1.00	-98%		
01-4411-6-645-1 Narrative for Column # 6 NO CHANGE	35.00	45.00	45.00	200.00	125.00	200.00			
Health Administration Total	2,040.50	2,103.00	1,379.75	2,758.00	125.00	2,753.00	-0%	0.00	0.00

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<b>Animal &amp; Pest Control</b>									
01-4414-1-120-1 Animal Control Salary	18,937.30	19,685.95	20,086.52	21,219.00	15,266.64	21,289.00			
01-4414-2-250-1 Animal Control Mileage	800.69	781.67	427.84	600.00	299.19	600.00			
Narrative for Column # 6									
NO CHANGE									
01-4414-3-370-1 Animal Control Medical	0.00	0.00	0.00	200.00	0.00	200.00			
Narrative for Column # 6									
NO CHANGE									
01-4414-3-390-1 Animal Control Veterinarian Charges	84.00	387.00	0.00	300.00	495.03	300.00			
Narrative for Column # 6									
NO CHANGE									
01-4414-3-390-2 Animal Control Boarding	325.00	205.00	165.00	300.00	40.00	150.00	-50%		
Narrative for Column # 6									
DOWN \$150									
01-4414-6-645-1 Animal Control Education	432.82	0.00	0.00	250.00	0.00	250.00			
Narrative for Column # 6									
NO CHANGE									
01-4414-6-645-2 Animal Control Dues	0.00	0.00	0.00	40.00	0.00	40.00			
Narrative for Column # 6									
NO CHANGE									
01-4414-6-660-1 Animal Control Miscellaneous	606.64	481.02	630.84	700.00	61.00	700.00			
Narrative for Column # 6									
NO CHANGE									
<b>Animal &amp; Pest Control Total</b>	<b>21,156.45</b>	<b>21,520.54</b>	<b>21,310.20</b>	<b>23,609.00</b>	<b>16,161.86</b>	<b>23,529.00</b>	<b>-0%</b>	<b>0.00</b>	<b>0.00</b>
<b>Health Agencies &amp; Hospitals</b>									
01-4415-3-370-1 Visiting Nurse	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00			
Narrative for Column # 6									
NO CHANGE									
01-4415-3-370-2 CASA	0.00	0.00	500.00	500.00	500.00	500.00			
Narrative for Column # 6									
NO CHANGE									
01-4415-3-370-4 Child and Family Services	500.00	0.00	0.00	0.00	0.00	0.00			
01-4415-3-370-5 Home Health & Hospice Care	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
Narrative for Column # 6									
NO CHANGE									
01-4415-3-370-6 Lamprey Health Care	500.00	500.00	0.00	0.00	0.00	0.00			

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	Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
	As of Year End	As of Year End	As of December	As of December	As of December	2023	2023	2023	2023
01-4415-3-390-1 Narrative for Column # 6 NO CHANGE	1,375.00	1,375.00	1,875.00	1,875.00	1,875.00	1,875.00			
Health Agencies & Hospitals Total	5,875.00	4,375.00	5,875.00	5,875.00	5,875.00	5,875.00	0%	0.00	0.00
Direct Assistance									
01-4442-0-002-1 Narrative for Column # 6 NO CHANGE PRICE INCREASES ON FUEL & ELECTRIC MAY LEAD TO MORE ASSISTANCE NEEDED	5,472.35	9,640.66	481.26	15,500.00	139.57	15,500.00			
01-4442-1-120-1 Narrative for Column # 6 Welfare Officer Stipend	0.00	0.00	0.00	0.00	0.00	0.00			
Direct Assistance Total	5,472.35	9,640.66	481.26	15,500.00	139.57	15,500.00	0%	0.00	0.00
Intergovernmental Welfare Pmts									
01-4444-3-390-1 Narrative for Column # 6 NO CHANGE RCCAP	4,471.00	4,471.00	0.00	4,471.00	4,471.00	4,471.00			
Intergovernmental Welfare Pmts Total	4,471.00	4,471.00	0.00	4,471.00	4,471.00	4,471.00	0%	0.00	0.00
Parks & Recreation									
01-4520-0-001-1 Narrative for Column # 6 RECREATION SENIOR TRIPS SPRING SENIOR TRIP \$4,000 FALL SENIOR TRIP \$4,000	6,224.28	0.00	5,470.62	7,000.00	3,851.00	8,000.00	14%		
01-4520-0-001-2 Narrative for Column # 6 RECREATION FAMILY EVENTS DUCK RACE / FIREWORKS \$10,000 3 CONCERTS \$2,500 TRUNK OR TREAT \$500	15,091.34	10,710.33	9,571.19	13,000.00	10,909.22	13,000.00			
01-4520-0-001-3 Narrative for Column # 6 RECREATION BASKETBALL PROGRAM 01-4520-0-001-4 Narrative for Column # 6 RECREATION SKI PROGRAM BUSING \$3,500	0.00	0.00	0.00	0.00	0.00	0.00			
01-4520-0-001-6 Narrative for Column # 6 RECREATION COMMUNITY SERVICE AWARD AWARDS AND GIFTS \$150	232.80	232.50	0.00	150.00	0.00	150.00			
01-4520-0-001-7 Narrative for Column # 6 RECREATION SOCCER PROGRAM	1,760.83	1,927.39	1,769.73	1,900.00	2,142.30	2,200.00	16%		

# 2023 PROPOSED BUDGET

## TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
	As of Year End	As of Year End	As of December	As of December	As of December	2023	2023	2023	2023
GOAL ANCHORS / SANDBAGS \$300 FIELD STRIPING PAINT \$ 1,300 NETS FOR LG GOAL \$300 NETS FOR LG GOAL @ COMPLEX \$300									
01-4520-0-001-8 Recreation Senior Dinners Narrative for Column # 6	1,242.47	1,552.59	839.07	1,800.00	1,111.42	1,800.00			
JANUARY DINNER \$1,000 AUGUST BBQ \$800									
01-4520-1-120-1 Recreation Coordinator Salary Narrative for Column # 6 BASED ON A LACHANCE AT FULLTIME (40 HR)	21,001.48	26,789.95	30,725.59	35,497.00	24,793.65	48,069.00	35%		
01-4520-1-120-2 Recreation Maintenance Worker	30,352.30	11,954.13	14,254.79	23,838.00	6,267.77	20,769.00	-13%		
01-4520-2-250-1 Recreational Fuel and Maintenance Narrative for Column # 6 FUEL \$2,000 VEHICLE MAINTENANCE \$2,000	2,222.59	3,625.63	2,929.45	4,200.00	572.69	4,000.00	-5%		
01-4520-3-360-1 Recreation Playground & Parks Narrative for Column # 6 EVERYDAY REPAIRS \$3,000	2,217.12	2,840.76	2,928.63	3,000.00	804.04	3,000.00			
01-4520-5-560-0 Recreation General Maintenance Narrative for Column # 6 2 PICNIC TABLES \$2,000 SPRINKLER REPAIRS & WINTERIZING \$900 FERTILIZER \$8,980 MOSQUITO / TICK SPRAYING \$1,400 REGRAIDDING WE & COMPLEX \$1,500 AED PADS \$400	25,779.11	12,766.53	16,032.17	13,800.00	11,622.85	15,050.00	9%		
01-4520-5-550-4 Recreation Ice Risk Narrative for Column # 6 REPAIRS \$500	0.00	150.00	5,652.75	500.00	150.00	500.00			
01-4520-5-560-1 Recreation Trash Removal Narrative for Column # 6 DUMPSTERS & NEW CONTAINERS \$300 WAYNE EDDOWS TRASH \$1,500	102.31	0.00	0.00	1.00	0.00	1,800.00	179,900%		
01-4520-5-560-2 Recreation Chemical Toilets Narrative for Column # 6 RECREATION TOILETS \$8,425	6,116.31	2,277.00	4,695.00	6,520.00	5,950.00	8,425.00	29%		
01-4520-5-610-0 Recreation Tools Narrative for Column # 6 MISC \$500	3,177.45	295.70	585.89	500.00	0.00	500.00			
01-4520-6-670-0 Recreation Office Supplies	73.94	216.51	139.96	4,950.00	4,497.12	3,050.00	-38%		



2023 PROPOSED BUDGET  
TOWN OF AUBURN

1	2	3	4	5	6	7	8	9
As of Year End	As of Year End	As of December	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
					2023		2023	2023

As of Year End As of December As of December As of December

Narrative for Column # 6  
ONLINE REGISTRATION SOFTWARE \$2,850  
MISC SUPPLIES \$200

01-4550-9-940-1 Recreation Improvements Severance School  
Narrative for Column # 6  
RENT \$20,400  
ELECTRICITY \$4,900  
HEAT \$5,000  
INTERNET WIFI \$1,700  
CLEANING \$3,000

Parks & Recreation Total

Library

01-4550-1-110-1 Librarian Salaries  
01-4550-1-120-1 Library Assistant Salaries  
Narrative for Column # 6  
INCLUDES M.HRUBIEC AS FULLTIME  
FROM \$ 28,068 TO \$ 40,932 (35 HR)

01-4550-1-120-2 Library Technical Assistant  
Narrative for Column # 6  
NOT REPLACING

01-4550-2-220-1 Library SS  
01-4550-2-221-1 Library Medicare  
01-4550-2-230-1 Library Retirement  
01-4550-3-340-0 Library Operating Expenses  
01-4550-5-535-1 Library Utilities  
Narrative for Column # 6

UP \$10,500  
INCREASE DUE TO COST IN OIL AND ELECTRIC PRICES

01-4550-5-550-1 Library Maintenance  
Narrative for Column # 6  
NO CHANGE

01-4550-5-690-1 Library Computer Systems  
Narrative for Column # 6  
NO CHANGE

01-4550-6-610-1 Library Equip & Furnishing  
01-4550-6-645-1 Library Training, Prof. Journals  
Narrative for Column # 6  
DOWN \$300

0.00	0.00	2,900.00	22,000.00	0.00	35,000.00	59%		
118,351.64	78,033.57	98,514.84	138,657.00	72,672.06	168,813.00	22%	0.00	0.00
58,371.01	62,082.53	66,425.44	72,381.00	35,702.16	63,710.00	-12%		
47,416.20	44,444.11	49,986.43	55,826.00	42,850.82	72,842.00	30%		
9,186.58	9,971.20	10,186.98	12,141.00	6,403.71	0.00	-100%		
6,840.71	7,156.82	7,670.60	8,702.00	5,025.96	8,466.00	-3%		
1,599.93	1,673.84	1,797.23	2,035.00	1,175.38	1,980.00	-3%		
6,576.17	7,007.17	8,727.65	10,177.00	5,019.77	14,435.00	42%		
47,666.92	216.13	0.00	0.00	0.00	0.00			
434.76	7,491.10	8,581.81	10,500.00	5,755.97	21,000.00	100%		
180.00	4,662.75	7,075.60	7,000.00	10,317.06	7,000.00			
0.00	6,090.91	7,434.40	7,000.00	5,813.01	7,000.00			
0.00	0.00	0.00	0.00	0.00	1.00	100%		
0.00	270.00	1,017.98	2,300.00	1,502.47	2,000.00	-13%		



2023 PROPOSED BUDGET  
TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	As of Year End	As of Year End	As of December	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2019	2020	2021	2022	2022	Request	22/23	2023	Approved
	As of Year End	As of Year End	As of December	2022	As of December	2023		2023	2023
NO CHANGE									
01-4611-6-660-1 Conservation Natural Resource Inventory	0.00	0.00	0.00	1.00	0.00	1.00			
Narrative for Column # 6									
NO CHANGE									
Conservation Administration Total	591.46	1,020.00	2,517.02	4,684.00	437.89	4,547.00	-3%	0.00	0.00
Principle on LT Bonds & Notes									
01-4711-4-410-1 Long Term Bond Principle	0.00	0.00	0.00	1.00	0.00	1.00			
Narrative for Column # 6									
NO CHANGE									
Principle on LT Bonds & Notes Total	0.00	0.00	0.00	1.00	0.00	1.00	0%	0.00	0.00
Interest on LT Bonds & Notes									
01-4721-4-420-1 Long Term Bond Interest	0.00	0.00	0.00	1.00	0.00	1.00			
Narrative for Column # 6									
NO CHANGE									
Interest on LT Bonds & Notes Total	0.00	0.00	0.00	1.00	0.00	1.00	0%	0.00	0.00
Interest on Tax Anticipation									
01-4723-4-420-1 Tax Anticipation Interest	0.00	0.00	0.00	1.00	0.00	1.00			
Narrative for Column # 6									
NO CHANGE									
Interest on Tax Anticipation Total	0.00	0.00	0.00	1.00	0.00	1.00	0%	0.00	0.00
Other Debt Service Charges									
01-4790-4-410-1 Cost of Debt Issuance	0.00	0.00	0.00	0.00	0.00	0.00			
Narrative for Column # 6									
NO CHANGE									
Other Debt Service Charges Total	0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
Land & Improvements									
01-4901-3-690-0 Mosquito Control (WA#7/10/4)	0.00	0.00	0.00	0.00	0.00	0.00			
01-4901-3-910-3 Recreation Improvements	90,814.45	2,145.00	0.00	35,720.00	35,272.00	25,000.00	-30%		
Narrative for Column # 6									
IMPROVE PARKING @ WAYNE EDDOWS \$25,000									
01-4901-9-910-0 Library Land & Bldg Review	0.00	6,902.00	3,023.70	20,000.00	0.00	20,000.00			
01-4901-9-910-1 Conservation Easement Bond	0.00	0.00	0.00	0.00	0.00	0.00			

# 2023 PROPOSED BUDGET TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
	As of Year End	As of Year End	As of December	As of December	As of December	2023		2023	2023
01-4901-9-910-2	0.00	0.00	0.00	0.00	0.00	0.00			
01-4901-9-910-3	0.00	0.00	0.00	0.00	0.00	0.00			
01-4901-9-910-4	0.00	0.00	0.00	0.00	0.00	0.00			
Land & Improvements Total	90,814.45	9,047.00	3,023.70	55,720.00	35,272.00	45,000.00	-19%	0.00	0.00
<b>Machinery, Vehicles &amp; Equipment</b>									
01-4902-0-610-0	0.00	0.00	0.00	0.00	0.00	0.00			
01-4902-3-510-0	0.00	0.00	0.00	0.00	0.00	0.00			
01-4902-5-610-0	0.00	0.00	0.00	0.00	0.00	0.00			
01-4902-5-690-0	0.00	0.00	0.00	0.00	0.00	0.00			
01-4902-7-700-1	120,909.07	118,968.07	120,909.07	48,214.00	48,213.46	48,214.00		48,214.00	
Narrative for Column # 6									
NO CHANGE									
2023 LAST PAYMENT									
01-4902-7-700-2	0.00	0.00	0.00	0.00	0.00	0.00			
01-4902-7-700-3	0.00	0.00	0.00	0.00	0.00	0.00			
Machinery, Vehicles & Equipment Total	120,909.07	118,968.07	120,909.07	48,214.00	48,213.46	48,214.00	0%	48,214.00	0.00
<b>Buildings</b>									
01-4903-9-920-0	0.00	23,619.00	6,011.00	0.00	0.00	0.00			
Narrative for Column # 6									
NO CHANGE									
01-4903-9-920-1	32,158.94	-1,150.00	0.00	0.00	0.00	0.00			
Narrative for Column # 6									
NO CHANGE									
01-4903-9-920-2	0.00	0.00	81,800.00	0.00	0.00	0.00			
Narrative for Column # 6									
NO CHANGE									
Buildings Total	32,158.94	22,469.00	87,811.00	0.00	0.00	0.00	0%	0.00	0.00
<b>Improvements Other Than Bldgs</b>									
01-4909-0-000-0	0.00	0.00	0.00	0.00	0.00	0.00			
01-4909-0-000-1	0.00	0.00	0.00	0.00	0.00	0.00			
01-4909-0-000-2	0.00	0.00	0.00	0.00	0.00	0.00			
01-4909-0-000-3	0.00	0.00	0.00	0.00	0.00	0.00			
01-4909-0-930-1	0.00	0.00	0.00	0.00	0.00	0.00			
01-4909-0-940-0	0.00	0.00	0.00	0.00	0.00	0.00			

# 2023 PROPOSED BUDGET

## TOWN OF AUBURN

	1 Expended 2019	2 Expended 2020	3 Expended 2021	4 Budgeted 2022	5 Expended YTD 2022	6 Dept/Comm Request 2023	7 % Chg 22/23	8 BOS Approved 2023	9 Budget Comm Approved 2023
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	As of Year End		As of December		As of December		As of December	
	2019	2020	2021	2022	2022	2023	22/23	2023
01-4909-9-930-0 Road Reconstruction Narrative for Column # . 6 NO CHANGE	676,249.57	484,749.45	602,764.60	600,000.00	289,953.51	600,000.00		
01-4909-9-930-1 Depot Road Bridge Replacement (WA)	0.00	0.00	0.00	0.00	0.00	0.00		
01-4909-9-930-2 Chester Turnpike Hazardous Mitigation (WA)	0.00	0.00	0.00	0.00	0.00	0.00		
01-4909-9-930-3 Chester Turnpike Bridge (WA)	0.00	0.00	0.00	0.00	0.00	0.00		
01-4909-9-930-4 Hocksett Road Hazardous Mitigation (WA)	0.00	0.00	0.00	0.00	0.00	0.00		
01-4909-9-930-5 Old Candia Road Bridge	0.00	0.00	0.00	0.00	0.00	0.00		
01-4909-9-930-6 Wilson, Hook, Rockingham Road Hazardous A	0.00	0.00	0.00	0.00	0.00	0.00		
01-4909-9-930-7 Old Candia & Raymond Rd. Haz. Mit.	0.00	0.00	0.00	0.00	0.00	0.00		
<b>Improvements Other Than Bldgs Total</b>	<b>676,249.57</b>	<b>484,749.45</b>	<b>602,764.60</b>	<b>600,000.00</b>	<b>289,953.51</b>	<b>600,000.00</b>	<b>0%</b>	<b>0.00</b>
<b>To Special Revenues</b>								
01-4912-3-391-0 Police Outside Detail	0.00	0.00	0.00	0.00	0.00	0.00		
01-4912-3-392-0 Police DWI & Sobriety Checkpoint Patrol	0.00	0.00	0.00	0.00	0.00	0.00		
01-4912-3-393-0 Police Selective Traffic Control	0.00	0.00	0.00	0.00	0.00	0.00		
<b>To Special Revenues Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>To Capital Projects</b>								
01-4913-0-000-0 Capital Project Transfers	0.00	0.00	0.00	0.00	0.00	0.00		
<b>To Capital Projects Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>To Capital Reserves</b>								
01-4915-0-000-0 Capital Reserve Transfers	110,000.00	148,000.00	185,000.00	0.00	55,000.00	0.00		
<b>To Capital Reserves Total</b>	<b>110,000.00</b>	<b>148,000.00</b>	<b>185,000.00</b>	<b>0.00</b>	<b>55,000.00</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>General Fund Total</b>	<b>5,596,530.50</b>	<b>5,381,195.81</b>	<b>5,766,024.64</b>	<b>6,088,568.40</b>	<b>4,427,160.05</b>	<b>6,581,305.00</b>	<b>8%</b>	<b>419,068.00</b>
<b>Grand Total:</b>	<b>5,596,530.50</b>	<b>5,381,195.81</b>	<b>5,766,024.64</b>	<b>6,088,568.40</b>	<b>4,427,160.05</b>	<b>6,581,305.00</b>	<b>8%</b>	<b>419,068.00</b>

\*Town Clerk

\*Tax Collector

\*Fire Department

# 2023 PROPOSED ELECTION, REGISTRATION & VITAL STATS TOWN OF AUBURN

General Fund Election, Regis & Vital Stats	1		2		3		4		5		6		7		8		9	
	Expended 2019	As of Year End 2020	Expended 2021	As of December 2021	Budgeted 2022	As of December 2022	Expended YTD 2022	As of December 2022	Dept/Comm Request 2023	% Chg 22/23	Approved 2023	BOS Approved 2023	Budget Comm Approved 2023					
1 01-4140-1-165-0 Election Personnel Narrative for Column # 6 DOWN \$3,500	2,300.00	8,270.00	1,995.00	1,995.00	6,500.00	4,875.00	4,875.00	3,000.00	-54%	3,000.00								
<b>2 01-4140-1-165-3</b> Checklist Supervisors Narrative for Column # 6 DOWN \$1,250	<del>1,769.08</del>	<del>6,529.98</del>	<del>1,366.03</del>	<del>1,366.03</del>	<del>3,750.00</del>	<del>1,296.26</del>	<del>1,296.26</del>	<del>1,900.00</del>	<del>-40%</del>	<del>1,900.00</del>								
3 01-4140-6-620-2 Record Preservation Narrative for Column # 6 NO CHANGE	4,000.00	0.00	1,940.00	1,940.00	4,000.00	4,000.00	4,000.00	4,000.00		4,000.00								
4 01-4140-6-645-1 Town Clerk Dues & Conferences Narrative for Column # 6 UP \$1,000	2,177.86	55.00	815.00	815.00	3,000.00	575.00	575.00	4,000.00	33%	4,000.00								
5 01-4140-6-650-1 Law Books Narrative for Column # 6 UP \$500	797.95	913.13	191.08	191.08	1,000.00	989.24	989.24	1,500.00	50%	1,500.00								
6 01-4140-6-660-0 Election Expenses Narrative for Column # 6 DOWN \$3,500	3,512.00	8,596.94	3,161.34	3,161.34	6,500.00	4,651.79	4,651.79	3,000.00	-64%	3,000.00								
7 01-4140-6-660-1 Dog Tags Narrative for Column # 6 UP \$200	421.02	0.00	698.20	698.20	600.00	1,207.51	1,207.51	800.00	33%	800.00								
<b>Election, Regis &amp; Vital Stats Total</b>	<b>14,377.91</b>	<b>24,165.05</b>	<b>10,360.65</b>	<b>10,360.65</b>	<b>24,750.00</b>	<b>17,396.82</b>	<b>17,396.82</b>	<b>18,200.00</b>	<b>-26%</b>	<b>18,200.00</b>		<b>0.00</b>						
<b>Grand Total:</b>	<b>14,377.91</b>	<b>24,165.05</b>	<b>10,360.65</b>	<b>10,360.65</b>	<b>24,750.00</b>	<b>17,396.82</b>	<b>17,396.82</b>	<b>18,200.00</b>	<b>-26%</b>	<b>18,200.00</b>		<b>0.00</b>						

-1400  
16,300

2023 PROPOSED FINANCIAL ADMINISTRATION  
TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
	As of Year End	As of Year End	As of December	As of December	As of December	2023	2023	2023	2023

<b>General Fund</b>									
<b>Financial Administration</b>									
1 01-4150-6-620-1 Tax Bill Printing	2,904.72	2,959.23	3,082.34	3,200.00	2,679.72	3,300.00	3%	3,300.00	
Narrative for Column # 6									
UP \$100									
2 01-4150-6-645-1 Tax Collector Education	730.00	40.00	480.00	900.00	633.00	900.00		900.00	
Narrative for Column # 6									
NO CHANGE									
<b>Financial Administration Total</b>	<b>3,634.72</b>	<b>2,999.23</b>	<b>3,562.34</b>	<b>4,100.00</b>	<b>3,312.72</b>	<b>4,200.00</b>	<b>2%</b>	<b>4,200.00</b>	<b>0.00</b>
<b>Grand Total:</b>	<b>3,634.72</b>	<b>2,999.23</b>	<b>3,562.34</b>	<b>4,100.00</b>	<b>3,312.72</b>	<b>4,200.00</b>	<b>2%</b>	<b>4,200.00</b>	<b>0.00</b>



2023 PROPOSED ELECTION, REGISTRATION & VITAL STATS  
TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
	As of Year End	As of Year End	As of December	As of December	As of December	2023		2023	2023

General Fund

Election, Regis & Vital Stats

1 01-4140-1-165-5 Checklist Supervisors  
Narrative for Column # 6  
DOWN \$1,250

Election, Regis & Vital Stats Total

Grand Total:

	1,169.08	6,329.98	1,560.03	3,150.00	1,298.28	1,900.00	-40%	1,900.00	
	1,169.08	6,329.98	1,560.03	3,150.00	1,298.28	1,900.00	-40%	1,900.00	0.00
	1,169.08	6,329.98	1,560.03	3,150.00	1,298.28	1,900.00	-40%	1,900.00	0.00

2023 PROPOSED FINANCIAL ADMINISTRATION  
TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
	As of Year End	As of Year End	As of December	As of December	As of December	2023		2023	2023

General Fund

Financial Administration

1 01-4150-3-310-2 Deed Research  
Narrative for Column # 6  
DOWN \$100

Financial Administration Total

Grand Total:

720.00	437.00	200.00	800.00	320.00	700.00	-13%	700.00	700.00	0.00
720.00	437.00	200.00	800.00	320.00	700.00	-13%	700.00	700.00	0.00
720.00	437.00	200.00	800.00	320.00	700.00	-13%	700.00	700.00	0.00







2023 PROPOSED FIRE  
TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	%Chg	BOS Budget	Budget Comm
	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
	As of Year End	As of Year End	As of December	As of December	As of December	2023		2023	2023

UP \$600

SERVICE \$10,600

PUMP SERVICE \$2,600

AERIAL SERVICE \$2,000

AERIAL GROUND LADDER TEST \$1,400

HOSE TESTING \$3,400

TIRES \$7,000

STATE INSPECTION \$650

UNFORESEEN REPAIRS \$9,600

Narrative for Column # 8

BOS CUT UNFORSEEN REPAIRS FROM \$9,600 TO \$5,000

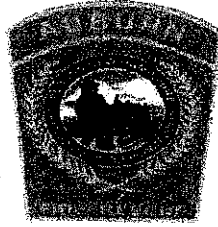
23 01-4220-7-720-1 Fire Apparatus Fuel

Narrative for Column # 6

UP \$9,400

11 FIRE VEHICLES @5.29 PER GALLON

	8,511.60	8,249.33	11,395.14	10,600.00	6,555.77	20,000.00	89%	20,000.00	
<b>Fire Department Total</b>	<b>223,329.44</b>	<b>240,598.65</b>	<b>237,111.33</b>	<b>326,811.00</b>	<b>273,835.74</b>	<b>261,536.00</b>	<b>-20%</b>	<b>250,936.00</b>	<b>0.00</b>
<b>Grand Total:</b>	<b>223,329.44</b>	<b>240,598.65</b>	<b>237,111.33</b>	<b>326,811.00</b>	<b>273,835.74</b>	<b>261,536.00</b>	<b>-20%</b>	<b>250,936.00</b>	<b>0.00</b>



**Auburn Fire Department  
Calendar Year 2023  
Operating Budget Proposal**

*Please accept my proposed calendar year 2023 Fire Department Operating Budget. Many lines have either increased or decreased due to either one-time purchases or inflation. The largest increase in this proposed operating budget is the addition of two new fulltime firefighters. This will give us 24-7 coverage being augmented by the call/perdiem firefighters.*

**Fire Personnel Stipend/Wages**

**01-4220-1-160-1**

This line item represents applicable Fire Officer stipends and call firefighter wages.

- **Stipends:** 1 Deputy Chief, 2 Captains, 3 Lieutenants \$10,650.00
  - **Call Firefighter Wages:** 3,500 hours @ \$14.50 per hour average \$50,750.00
- Total: \$61,400.00**

**Part Time Fire Chiefs Wages**

**01-4220-1-120-0**

This line item represents the fire chiefs part time wages. (See Contract)

**Per Diem/Part Time Firefighters**

**01-4220-1-160-2**

This line item represents wages for per diem/part time firefighters filling shifts in times of need, these times and days will be based on our current incident response statistical reports.

- 32 hours per week x \$16.84 per hour x 52 weeks **Total: \$28,022.00**

**Fire Occupational Health and Safety**

**01-4220-3-370-1**

This line item represents our infectious control program and safety equipment required by department level standards.

- Safety glasses, PPE, gowns, gloves, N95 masks \$1,000.00
- Rehab supplies, Decon supplies \$500.00

- New Hire physicals \$1,100.00
- Total: \$2,600.00**

**Forest Fires**

**01-4220-3-390-2**

This line item represents a budget number for reimbursement purposes and for class A foam for forest fires.

- Class A foam 10-5-gallon buckets \$1,000.00
- Total: \$1,000.00**

**Fire Equipment Maintenance**

**01-4220-3-390-3**

This line item represents all fire department equipment maintenance including, small tools and equipment, saws, pumps, etc.

- Small tools and equipment maintenance \$1,000.00
  - Gas, oil, saw blades, batteries etc. \$1,000.00
  - Gas meter supplies \$1,500.00
  - Power equipment maintenance \$1,000.00
- Total: \$4,500.00**

**Fire Radio Repairs**

**01-4220-3-390-4**

This line represents all mobile and portable radio repairs including pager batteries, antennas, microphones etc.

**Total: \$1,000.00**

**Derry Dispatch**

**01-4220-3-390-5**

This line represents all associated dispatching fees for Derry Fire to dispatch Auburn Fire Department on all emergency and non-emergency incidents.

- Derry dispatch cost agreement \$56,149.00
  - Chester tower lease agreement \$1,942.00
- Total: \$58,091.00**

**Fire & Rescue Training**

**01-4220-3-390-7**

This line item represents all training including outside vendors brought in to teach certain levels of both Fire and EMS training and for reimbursement purposes.

- 35 Fire/EMS members training allowances @ \$500.00 per person

**Total: \$17,500.00**

**Fire Haz Mat**

**01-4220-3-390-8**

This line item represents associated annual due to be part of the Regional Hazardous Material Team.

**Total: \$7,800.00**



**Fire Building Maintenance**

**01-4220-5-550-1**

This line represents building maintenance for both fire stations.

• Painting (both stations)	\$500.00
• Interior repairs, carpet, flooring, mattresses etc. (both stations)	\$1,000.00
• Exterior repairs, seed, painting, etc. (both stations)	\$1,000.00
• HVAC maintenance agreement (Complex)	\$1,332.00
• HVAC maintenance (Station 2)	\$1,000.00
• Septic tank pumping both stations	\$1,000.00
• Ice maker maintenance	\$350.00
• Plymovent service contract (Complex)	\$600.00
• Floor buffing (both Stations)	\$600.00
• Fire alarm monitoring (both stations)	\$1,140.00
• Trash pickup (both stations)	\$600.00
• Kitchen appliances for the Safety Complex	\$3,500.00
• Unexpected repairs (both stations)	\$4,500.00
	<b>Total: \$17,122.00</b>

**Fire & Rescue New Equipment**

**01-4220-6-610-1**

This line item represents all new fire equipment purchases, and replacement of such equipment which fails over the calendar year.

• Structural fire hose adapters, and fittings	\$1,000.00
• 8 structural 200 GPM Nozzles	\$12,000.00
• Small Tools and equipment replacement	\$1,500.00
	<b>Total: \$14,500.00</b>

**Fire Radios New**

**01-4220-6-610-4**

**Total: \$1.00**

**Fire SCBA Maintenance**

**01-4220-6-610-6**

This line item represents all Self-contained breathing apparatus maintenance or replacement of such equipment over the calendar year.

• 5 Replacement face pieces	\$2,500.00
• Replacement associated parts/eyeglass inserts	\$1,000.00
• SCBA Breathing air semiannual testing	\$1,130.00
	<b>Total: \$4,630.00</b>

**Fire Water Hydrants (Pressurized)**

**01-4220-6-611-1**

This line item represents fire hydrant fees paid out over the calendar year.

**Total: \$16,477.00**

**Fire Prevention**

This line represents fire prevention supplies used during fire prevention week at the school and public events.

**Total: \$1,500.00**

**Fire Due, Subscriptions and Software**

**01-4220-6-640-0**

This line item represents all fire department subscriptions, dues, and new or replacement software for fire department functions.

- Red alert software, 3<sup>rd</sup>. payment (Final payment) \$6,938.00
  - Membership dues \$1,000.00
  - Office 365 monthly fees \$2,994.00
- Total: \$10,932.00**

**Fire Rescue Supplies (Fire & EMS)**

**01-4220-6-660-1**

This line item covers all EMS related supplies, example: medical oxygen masks, IV's fluids, blankets, gloves, all EMS related equipment and supplies.

- Durable medical equipment, i.e., gloves, masks, iv's, etc. \$3,000.00
  - Defib batteries \$500.00
  - Oxygen cylinders and leased tanks \$650.00
  - Gas meter supplies \$500.00
  - Zoll service contract \$1,404.00
- Total: \$6,054.00**

**Fire Protective Clothing/Station wear**

**01-4220-6-660-2**

This line item represents all personal protective equipment worn by firefighters and station wear. All PPE must be replaced after 10 years of in-service time per NFPA 1971 requirements.

- 5 New set of PPE \$12,500.00
  - Spare Hoods, boots, and gloves \$1,500.00
  - 2 Fulltime firefighter uniforms \$1,200.00
  - 35 Call firefighters' uniforms x \$50.00 \$1,750.00
- Total: \$16,950.00**

**Fire Office and Cleaning Supplies**

**01-4220-6-670-1**

This line item represents all cleaning supplies for both the fire stations and for the apparatus, it also covers all office supplies, including pens, paper, tables, office chairs, printer cartridges, water., etc.

**Total: \$2,500.00**

<b>Fleet 01-4220-7-710-1</b>												
	<b>L1</b>	<b>E2</b>	<b>T1</b>	<b>T2</b>	<b>R1</b>	<b>F1</b>	<b>GATOR</b>	<b>B1</b>	<b>B2</b>	<b>C1</b>	<b>C2</b>	<b>TOTALS</b>
Annual Service	1600	1600	1600	1600	1600	600	500	300	200	500	500	\$10,600
Pump Service/Testing	650	650	650	650								\$2,600
Aerial Service	2000											\$2,000
Aerial/Ground Ladder Test	1400											\$1,400
Hose Testing												\$3,400
Tires	1600	1600	1600	1600		200				200	200	\$7,000
State Inspection	100	100	100	100	100	50				50	50	\$650
Unforeseen Repairs	2000	2000	2000	2000	400	200	200	200	200	200	200	\$9,600

**\$37,250.00**

**Grants**

01-4220-6-690-1

This line item represents money need to cover grant co pays if grants are written and approved.

**Total: \$5,000.00**

**Fire Dry Hydrants & Cisterns**

01-4220-6-690-2

This line item covers maintenance and repairs including, painting, signage, and locks on all 24 dry hydrants and cisterns throughout town.

**Total: \$1,500.00**

**Fire Information Technology**

01-4220-6-690-3

This line item represents all IT services and repairs of such equipment.

- Monthly maintenance, managed service plan 2 \$704.00 x 12 \$8,448.00
- 1 New desktop computers \$1,000.00 \$1,000.00
- Unexpected costs \$1,000.00 \$1,000.00
- Red alert cloud hosting \$900.00 \$900.00
- Red alert annual support \$3,281.00 \$3,281.00

**Total: \$14,629.00**

**Fire Apparatus Fuel**

**01-4220-7-720-1**

This line item represents all fire apparatus fuel, small equipment fuel, station fuel etc.

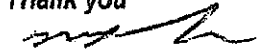
- 11 Fire apparatus vehicles with either diesel or gasoline and portable cans, this price is based on diesel fuel @ 5.29 per gallon.

**Total: \$20,000.00**

*The following spreadsheet illustrates the addition of 2 new firefighters:*

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Thank you



**Michael Williams  
Fire Chief/EMD**

**Fire Department Default**

Acct #	Description	Budget		2020	2021	2022	Default	% Chg 22/23	COLA 1.0525%		STEP 2%		COLA%	
		2019	2020						1st Year	2nd Year	1st Year	2nd Year	STEP 1st	STEP 2nd
01-4220-1-110-0	Fire Full Time Salaries	103,147	141,323	100,572	106,761	104,894		-2%	109,024	110,401	105,497	106,991	109,627	112,498
01-4220-1-120-0	Fire Chief Salary(9/14)	29,665	35,750	65,213	67,213	67,213		0%	67,213	67,213	68,213	68,213	68,213	68,213
01-4220-1-160-1	Fire Personnel Stipend	59,086	51,863	51,750	55,550	61,400		11%	63,818	64,624	61,400	61,400	63,818	64,624
01-4220-1-160-2	Fire Per Diem Personnel	-	13,440	23,296	26,624	28,022		5%	29,125	29,493	28,022	28,022	29,125	29,493
01-4220-2-220-1	Fire SS	5,318	3,216	4,689	5,133	5,702		11%	5,927	6,002	5,702	5,702	5,927	6,002
01-4220-2-221-0	Fire Medicare	2,646	3,328	3,500	3,723	3,829		3%	3,942	3,979	3,852	3,874	3,965	4,024
01-4220-2-235-0	Fire Retirement (Group II)	25,766	42,694	31,903	35,422	34,028		-4%	35,368	35,814	34,219	34,692	35,559	36,479
	Fire Department Total	225,629	291,614	280,923	300,425	305,088		155%	314,416	317,525	306,905	308,895	316,233	321,332
01-4411-1-120-1	Health Officer Stipend(4/1)	1,728	1,773	1,800	1,898	1,931		2%	2,007	2,032	1,931	1,931	2,007	2,032
01-4411-1-120-2	Deputy Health Officer Stipend	278	570	579	610	621		2%	645	654	621	621	645	654
	Health Administration Total	2,006	2,343	2,379	2,508	2,552		174%	2,652	2,686	2,552	2,552	2,652	2,686
FT Fire														
	Flores (2/26)					51,411			53,436	54,110	51,925	52,440	53,950	55,139
	LaPrade (12/15)					53,482			55,588	56,280	53,571	54,552	55,677	57,360
						104,894			109,024	110,401	105,497	106,991	109,627	112,498

Note: COLA and Step are 2022 Totals

**Fire Department Proposed**

Acct #	Description	Budget		2020	2021	2022	Default	% Chg 22/23	COLA 1.0525%		STEP 2%		COLA%	
		2019	2020						1st Year	2nd Year	1st Year	2nd Year	STEP 1st	STEP 2nd
01-4220-1-110-0	Fire Full Time Salaries	103,147	141,323	100,572	106,761	104,894		144%	271,131	274,554	261,832	266,076	272,103	279,771
01-4220-1-120-0	Fire Chief Salary(9/14)	29,665	35,750	65,213	67,213	67,213		0%	67,213	67,000	68,213	68,213	68,213	68,000
01-4220-1-160-1	Fire Personnel Stipend	59,086	51,863	51,750	55,550	61,400		11%	63,818	64,924	61,400	61,400	63,818	64,624
01-4220-1-160-2	Fire Per Diem Personnel	-	13,440	23,296	26,624	28,022		5%	29,125	29,493	28,022	28,022	29,125	29,493
01-4220-2-220-1	Fire SS	5,318	3,216	4,689	5,133	5,702		11%	5,927	6,002	5,700	5,700	5,925	5,999
01-4220-2-221-0	Fire Medicare	2,646	3,328	3,500	3,723	6,091		64%	6,292	6,356	6,119	6,180	6,320	6,446
01-4220-2-235-0	Fire Retirement (Group II)	25,766	42,694	31,903	35,422	83,422		136%	86,707	87,802	83,719	85,063	87,003	89,442
	Fire Department Total	225,629	291,614	280,923	300,425	512,709		70.86	530,212	535,831	515,005	520,655	532,507	543,775
01-4411-1-120-1	Health Officer Stipend(4/1)	1,728	1,773	1,800	1,898	1,931		2%	2,007	2,032	1,895	1,895	1,970	1,994
01-4411-1-120-2	Deputy Health Officer Stipend	278	570	579	610	621		2%	645	654	621	621	645	654
	Health Administration Total	2,006	2,343	2,379	2,508	2,552		174	2,652	2,686	2,516	2,516	2,615	2,648
FT Fire														
	Flores (2/26)					64,565			67,107	67,954	65,210	65,856	67,753	69,246
	LaPrade (12/15)					67,165			69,810	70,691	67,277	68,509	69,922	72,035
	Unknown					64,565			67,107	67,954	64,672	65,856	67,214	69,246
	Unknown					64,565			67,107	67,954	64,672	65,856	67,214	69,246
						260,859			274,554	281,832	266,076	266,076	272,103	279,771

Note: COLA and Step are 2022 Totals

**CONTRACT FOR  
EMERGENCY DISPATCH SERVICES BETWEEN  
THE TOWN OF DERRY and THE TOWN OF AUBURN**

**WHEREAS**, a geographic and economic similarity exists between the two towns to maintain Fire / Emergency Medical Dispatch Services; and

**WHEREAS**, the Town of Derry / Derry Fire Department desires to provide Fire / Emergency Medical Dispatch Services; and

**WHEREAS**, Chapter 53-A of the New Hampshire Revised Statute Annotated permits towns to enter into agreements to the mutual advantage of two or more communities when the communities will be best served by such mutual cooperation.

**THEREFORE**, in consideration of mutual covenants and agreements hereinafter set forth, the Town of Derry and the Town of Auburn hereby agree to join together in fulfilling their responsibilities imposed by law for providing Fire / Emergency Medical Dispatch Services to their constituencies and citizens and to exercise all powers available to them for acquiring, constructing, financing, managing, and operating a Fire / Emergency Medical Dispatch Center for their needs in accordance with the articles set out below, effective on the date signed by the Town Administrator and the Fire Chief of the Town of Derry, Derry Municipal Center, 14 Manning Street, Derry, New Hampshire, both duly authorized by a vote of the Derry Town Council, and also duly authorized by the Board of Selectmen, 47 Chester Road, Auburn, NH 03032, and the Town of Auburn's Fire Chief, 55 Eaton Hill Rd., Auburn NH, 03032.

**THE PARTIES HERETO AGREE AS FOLLOWS:**

**1. THE CONTRACT**

- 1.1 The contract consists of this executed document, all relevant portions of the Town of Derry Charter and its ordinances, and all documents listed below, if any, attached hereto, and made a part hereof, collectively constituting the entire integrated Contract between the Town of Derry/Derry Fire Department and Town of Auburn

and supersedes all prior negotiations, representations, understandings, or contracts, either written or oral. The contract shall not be modified or amended except upon a written instrument executed by both parties and as approved pursuant to RSA 53-A by the Attorney General.

- 1.2 This contract is fully integrated and is to be construed without reference to other documents, correspondence between the parties, circumstances, or practices, with the exception of those documents cited and incorporated by reference. This executed document shall take control and take precedence over all terms, conditions and provisions set forth in said attachments and exhibits, if any.
- 1.3 This Agreement shall become effective upon signing, approval by the Attorney General, and filing with the clerks of the Town of Derry and Town of Auburn, and with the Secretary of State for the State of New Hampshire, and shall continue in effect unless and until either party provides written notice to the other, in cases not involving a breach of the contract, at least 365 calendar days in advance of the date of termination.

## **2. SCOPE OF SERVICES**

- 2.1 The Derry Fire Department shall provide Fire/EMS communication services in full and complete accordance with the terms and provisions of this Contract. The Derry Fire Department shall apply all necessary due diligence and control to ensure that the work is provided as per State guidelines and professional methods.
- 2.2 The Town of Derry agrees to furnish full-time, twenty-four hour Emergency Dispatch Services (Fire/EMS) to the Town of Auburn, New Hampshire, throughout the course of the contractually agreed upon time frames.
- 2.3 The Derry Fire Department shall utilize the dispatch and radio equipment presently in place at the Derry Fire Dispatch Center and other equipment as may be needed associated with that Dispatch Center, which is owned by the Town of Derry / Derry Fire Department. As this equipment needs to be replaced or use necessitates additional

equipment, costs shall be the responsibility of the Town of Derry / Derry Fire Department.

2.4 In accordance with Agreement on Tower License Fees, Costs, and Maintenance between the Towns of Chester, Derry, and Auburn dated November 19, 2018, the Town of Derry/Derry Fire Department shall purchase, install, and maintain the new equipment on the SBA Towers II, LLC tower located at 132 Derry Road, Chester, NH.

2.5 The Derry Fire Department shall provide at least one (1) trained Fire / EMS dispatcher for the reception of and transmittal of all emergency calls on a continuous basis. The Derry Fire Alarm / Communications Center shall provide contingency services and planning in the event that there is a disruption of services at the Derry Fire Alarm / Communications Center, in order to ensure that there will be no interruption in continuous service.

2.6 The Derry Fire Department maintains sole responsibility for the recruitment, employment, and supervision of the employees assigned to the Derry Fire Alarm / Communications Center. The Town of Auburn, through the Auburn Fire Chief, shall address all personnel concerns to the Chief of the Derry Fire Department (and/or his designee).

2.7 The Town of Auburn shall notify and supply to the Derry Fire Department all updates of new roads, town maps, subdivisions, developments and the like. The Derry Fire Department shall then update its Red NMX CAD Software (or comparable system as then used by the Department) in order to maintain all directories, maps, alarm response plans, personnel rosters, and town information supplied from the Town of Auburn, to effectively provide dispatching services.

2.9 The Derry Fire Department will purchase, administer, and maintain an "Emergency Responder Reply System (ERRS). The system will be IAMRESPONDING or a commercially available similar system.



2.10 The Derry Fire Department will provide (if requested) a minimum of eight (8) hours of Communications oriented training per year, such as but not be limited to Use of Motorola Portables, Mobiles (State Grant Radios), Fire Service Radio Communications, NIMS/ICS, or Mayday Training.

2.11 The Derry Fire Department will provide (if requested) a minimum of eight (8) hours of radio / pager programming per year. If the State of New Hampshire purchases new radio through grants as has been done in the past, the Derry Fire Department will have 180 days to attempt to purchase necessary cables, software, and equipment to allow for programming of the new radios. Currently the included radios / pagers included for programming within this contract are:

- Motorola Minitor V
- Motorola Family Portable Radios
- Motorola Family Mobile Radio (Single Head/Dual Head)

**3. COMPENSATION**

3.1 The maximum annual value of this contract is specified below per year of the agreement. The Town of Derry / Derry Fire Department shall invoice the Town of Auburn the said contract value in two separate invoices. The first invoice will be for the time period from July 1 through December 31, and the second invoice will be for the time period from January 1 through June 30. The first invoice will be sent to the Town of Auburn on or before June 30<sup>th</sup> for 50% assigned annual payment; the second invoice will be sent to the Town of Auburn on or before December 30<sup>th</sup> for the remaining 50% assigned annual payment.

<b>TERM</b>	<b>ANNUAL PAYMENT</b>
YEAR 1 (JULY 1, 2020 - JUNE 30, 2021)	\$51,888
YEAR 2 (JULY 1, 2021 - JUNE 30, 2022)	\$52,926
YEAR 3 (JULY 1, 2022 - JUNE 30, 2023)	\$54,514
YEAR 4 (JULY 1, 2023 - JUNE 30, 2024)	\$56,149
YEAR 5 (JULY 1, 2024 - JUNE 30, 2025)	\$57,833

Both parties may have a desire for a 5-year extension to this contract.

If the Town of Derry increases and maintains staffing levels at two (2) trained Fire / EMS dispatchers for the reception and transmittal of all emergency calls at all times, then an additional annual fee, based upon the Town of Auburn’s prorated share of the cost by population and dispatches would be due:

<b>TOWN</b>	<b>ANNUAL PAYMENT</b>
Auburn	.25 of 50% of projected new hire expense (not to exceed \$15,000)

3.2 The Town of Derry Fire Department shall invoice the Town of Auburn at least thirty

(30) days prior to the payment due date, provided that this Agreement is not cancelled as herein specifically permitted during its term. In the event of such cancellation, payment due shall be prorated to the date of termination and no further payments shall be due any period after the date of termination.

3.3 All payments shall be sent to:

Town of Derry  
Tax Collector  
PO Box 405  
Derry, New Hampshire 03038-0405

3.4 All other correspondence and notices shall be sent to:

Fire Chief  
Derry Fire Department  
14 Manning Street  
Derry, New Hampshire 03038

3.5 The Town of Auburn agrees to bear any and all costs associated with start-up costs, telephone line(s), telephone service(s), and any trunk termination charges borne from providing dispatch services to the Town of Auburn. Any new equipment, materials and / or services shall be compatible with existing Derry Fire Alarm / Communications Center equipment. All costs associated with those changes shall be the responsibility of the Town of Auburn. Any equipment supplied to the Derry Fire Alarm / Communications Center for use in dispatching the Town of Auburn shall remain the property of the Town of Auburn.

#### **4. BOOKS AND RECORDS**

4.1 The Derry Fire Department will maintain or cause to be maintained all records, books, or other documents relative to all changes or any other matter involving its performance of the Contract or demand for compensation from the Town of Auburn for a period not less than three years from the date of final payment for equipment and services performed under this contract.

#### **5. INSURANCE**

- 5.1 Each party shall secure and maintain Liability Coverage, for the duration of this Contract.
- 5.2 Each party shall provide the other with Certificates of Coverage showing Proof of Coverage for Public Entity Liability and Automobile Liability.
- 5.3 Each party shall maintain the workers compensation insurance required under New Hampshire law.

## **6. MISCELLANEOUS AND LIMITATIONS**

- 6.1 The Derry Fire Department shall not subcontract any portion of its services under this contract without the express prior written consent of the Town of Auburn.
- 6.2 Both Towns agree to form a Dispatch Committee comprised of the Fire Chief of the Derry Fire Department or his agent, and the Fire Chief of the Auburn Fire Department or his agent. The Committee shall have the responsibility of recommending to the Fire Chief of the Derry Fire Department, dispatch methods, procedures, information, records, and equipment necessary for providing the dispatch services covered under this Agreement. The Committee shall meet at least semi-annually at a mutually agreeable time, and from time to time as necessary.

## **7. CONTRACT TERMS**

- 7.1 The Town of Derry has the right to open negotiations on adjusting the annual fee annually. The Town of Derry must notify the Town of Auburn, in writing, no later than September 1, of each year, if it wishes to exercise this right. The fee may be adjusted due to increases or decreases in the Town of Auburn's population or numbers of dispatches. The annual fee is subject to approval of both the Town of Auburn and the Town of Derry, but must be approved no later than September 30. If neither or both of the Towns fail to reach an agreement by that date then the agreement is terminated as of July 1 of the following year, without further action of either party.

7.2 Auburn reserves the right to terminate this agreement for material breach of the conditions contained in the agreement, after sending written notice to the Town of Derry. The termination shall be 120 calendar days after the date upon notifying the Town of Derry in writing. For the purposes of this provision, all terms hereof are deemed to be material. Once notified, the Town of Derry shall have fifteen (15) calendar days to commence to cure such material breach. If the Town of Derry has not commenced to cure such material breach within fifteen (15) calendar days, Auburn may, upon sending a second written notice, terminate this agreement, and the fee due to Derry shall be prorated to the date of the written notice of the material breach.

7.3 Derry reserves the right to terminate this agreement, after sending written notice to Auburn, for any breach of the terms of the contract by Auburn, or for the sole convenience of Derry. The termination shall be 365 calendar days from Auburn's receipt of the notice and Derry's notice to terminate shall not be deemed by Auburn to be a material breach of this agreement. For as long as neither party is in breach of any material term of the contract, then termination requires 365 days notice by either party. If the contract is terminated for a breach and the reason for the breach is something other than for non-payment of contractually obligated payments, then Derry shall reimburse Auburn for any prepaid payments that Auburn has paid to Derry.

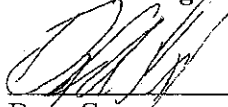
7.4 The parties shall have the right to renew this agreement for such additional periods and upon such additional terms as they may agree. Negotiations for such renewal shall begin as early as possible in the last year of this agreement, but no later than April 1.

## **8. GOVERNING LAWS**


8.1 This contract, including any supplements hereto shall be governed and construed as a New Hampshire contract under the laws of the State of New Hampshire and shall be subject solely to the jurisdiction of courts located within the State of New Hampshire, and specific venue shall be in the Rockingham County Superior Court.

**IN WITNESS WHEREOF**, the parties have hereunto set their hands and seal the day and year first written above.

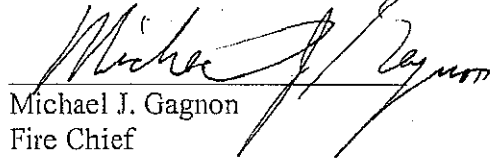
**DERRY TOWN ADMINISTRATOR, duly authorized, by vote of the Derry Town Council, to sign on behalf of Derry:**

  
\_\_\_\_\_  
Dave Caron  
Derry Town Administrator

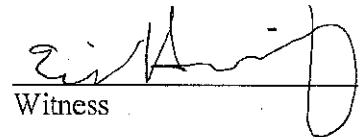
6/3/20  
Date

  
\_\_\_\_\_  
Witness

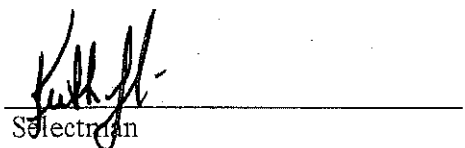
**FIRE CHIEF, duly authorized to sign on behalf of Derry:**

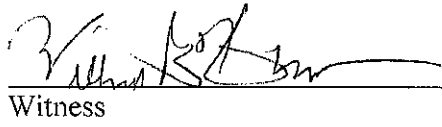
  
\_\_\_\_\_  
Michael J. Gagnon  
Fire Chief

6/3/2020  
Date

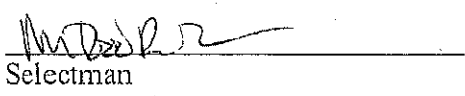
  
\_\_\_\_\_  
Witness

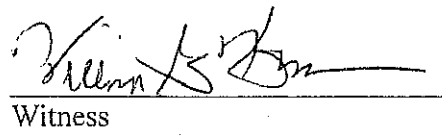
**SELECTMAN TOWN of AUBURN: duly authorized to sign on behalf of Auburn:**

  
\_\_\_\_\_  
Selectman

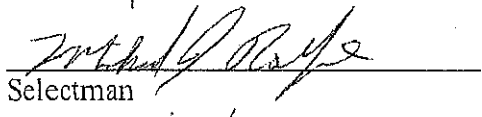
  
\_\_\_\_\_  
Witness

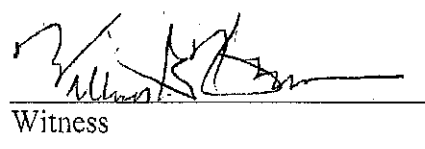
Date: 6/8/2020

  
\_\_\_\_\_  
Selectman

  
\_\_\_\_\_  
Witness

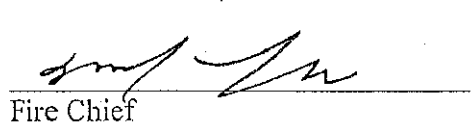
Date: 6/9/2020

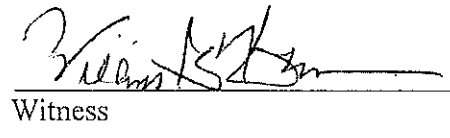
  
\_\_\_\_\_  
Selectman

  
\_\_\_\_\_  
Witness

Date: 6/8/20

**FIRE CHIEF, duly authorized to sign on behalf of Auburn:**

  
\_\_\_\_\_  
Fire Chief

  
\_\_\_\_\_  
Witness

Date: 6-5-20

2023 PROPOSED EMERGENCY MANAGEMENT  
TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
	As of Year End	As of Year End	As of December	As of December	As of December	2023	2023	2023	2023

General Fund

Emergency Management

1 01-4290-0-550-0	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00
Narrative for Column # 6									
NO CHANGE									
2 01-4290-3-390-1	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00
Narrative for Column # 6									
NO CHANGE									
3 01-4290-3-395-1	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00
Narrative for Column # 6									
NO CHANGE									
4 01-4290-5-510-1	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00
Narrative for Column # 6									
NO CHANGE									
5 01-4290-6-610-1	0.00	1,145.85	1,026.98	500.00	528.00	500.00	500.00	500.00	500.00
Narrative for Column # 6									
NO CHANGE									

Emergency Management Total

Grand Total:

	0.00	1,145.85	1,026.98	504.00	528.00	504.00	504.00	504.00	504.00
	0.00	1,145.85	1,026.98	504.00	528.00	504.00	0%	504.00	0.00
	0.00	1,145.85	1,026.98	504.00	528.00	504.00	0%	504.00	0.00



**Auburn Fire Department  
Calendar Year 2023  
Emergency Management Budget Proposal**

*Please accept my proposed calendar year 2023 Emergency Management Budget.*

**OEM FEMA Expenditures**

**01-4290-0-555-0**

This line item represents any FEMA expenditures

**Total: \$1.00**

**OEM Training**

**01-4290-3-390-1**

This line item represents and Emergency management training

**Total: \$1.00**

**OEM Equipment and Gear**

**01-4290-6-610-1**

This line item represents new equipment or gear for the Towns EOC or for Emergency Management.

- EOC supplies for both the office and mobile supplies.

**Total: \$500.00**

**OEM Public Media**

**01-4290-3-395-1**

**Total: \$1.00**

**OEM Communications**

**01-4290-5-510-1**

**Total: \$1.00**

Thank you

Michael Williams  
Fire Chief



2023 PROPOSED AMBULANCE  
TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	Expended	Expended	Expended	Budgeted	Expended YTD	Depl/Comm	% Chg	BOS	Budget Comm
	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
	As of Year End	As of Year End	As of December	As of December	As of December	2023		2023	2023

General Fund

Ambulance

1 01-4215-3-390-1 Derry Ambulance Service  
Narrative for Column # 6  
UP \$2,805

Ambulance Total

Grand Total:

84,735.00	86,857.55	89,462.95	93,509.00	92,147.10	96,314.00	3%	96,314.00	96,314.00	0.00
84,735.00	86,857.55	89,462.95	93,509.00	92,147.10	96,314.00	3%	96,314.00	96,314.00	0.00
84,735.00	86,857.55	89,462.95	93,509.00	92,147.10	96,314.00	3%	96,314.00	96,314.00	0.00

**CONTRACT FOR  
EMERGENCY AMBULANCE SERVICES BETWEEN  
THE TOWN OF DERRY and THE TOWN OF AUBURN**

**WHEREAS**, a geographic and economic similarity exists between the two towns to maintain Emergency Ambulance Services; and

**WHEREAS**, the Town of Derry/ Derry Fire Department desires to provide Emergency Ambulance Services; and

**WHEREAS**, Chapter 53-A of the New Hampshire Revised Statutes Annotated permits towns to enter into agreements to the mutual advantage of two or more communities when the communities will be best served by such mutual cooperation.

**THEREFORE**, in consideration of mutual covenants and agreements hereinafter set forth, the Town of Derry and the Town of Auburn hereby agree to join together in fulfilling their responsibilities imposed by law for providing Emergency Ambulance Services to their constituencies and citizens and to exercise all powers available to them for acquiring, developing, financing, managing, and operating an Emergency Ambulance Service for their needs in accordance with the following articles, effective on the date signed by the Town Administrator and the Fire Chief of the Town of Derry, Derry Municipal Center, 14 Manning Street, Derry, New Hampshire, duly authorized by a vote of the Derry Town Council, and by the Board of Selectmen for the Town of Auburn and the Town of Auburn's Fire Chief, P.O. Box 309, 47 Chester Road, Auburn, NH 03032.

**NOW THEREFORE**, in consideration of the mutual promises and covenants set forth herein, **THE PARTIES HERETO AGREE AS FOLLOWS:**

**1. THE CONTRACT**

- 1.1. The contract consists of this executed document, all relevant portions of the Town of Derry Charter and its ordinances, and all documents listed below, attached hereto, and made a part hereof, collectively constituting the entire integrated Contract between the Town of Derry/Derry Fire Department and the Town of Auburn and supersedes all prior negotiations, representations, understandings, or contracts, either written or oral. The contract shall not be

modified or amended except upon a written instrument executed by both parties, and as approved pursuant to RSA 53-A by the Attorney General of the State of New Hampshire.

- 1.2. This agreement shall be construed as a New Hampshire contract with venue for all actions hereunder being in the courts of the State of New Hampshire and sitting in Rockingham County. This contract is fully integrated containing 17 pages, including Addendums A, B, C and D, and is to be construed without reference to other documents, correspondence between the parties, circumstances, or practices.

## **2. ATTACHMENTS**

- 2.1. Service Specifications (Addendum A)
- 2.2. Ambulance Service Rates (Addendum B)
- 2.3. Ambulance Billing and Collections (Addendum C)
- 2.4. Privacy Agreement (Addendum D)

## **3. SCOPE OF SERVICES**

- 3.1. The Derry Fire Department shall provide emergency ambulance services in full and complete accordance with the terms and provisions of this Contract. The Derry Fire Department shall apply all necessary due diligence and control to ensure that the work is provided as per State guidelines and professional methods. Specifications for the services to be provided by the Town of Derry are set forth in Addendum A of this contract, "Service Specifications".
- 3.2. The Town of Derry agrees to furnish full-time, twenty-four hour Emergency Ambulance Services to the Town of Auburn, New Hampshire, beginning at 12:00 a.m. July 1, 2018, and ending at 11:59 p.m. on June 30, 2025, except that providing the contract shall renew past June 30, 2025, there shall be no lapse in coverage. This Agreement shall become effective upon signing by both parties and approval by the Attorney General of the State of New Hampshire and filing with the clerks of the Town of Derry, the Town of Auburn and the Secretary of State for the State of New Hampshire. The contract shall continue in effect unless and until either party provides written legal notice to the other, in cases not involving a breach of the contract, at least twelve (12) months in advance of the date of termination that the party wishes to terminate this agreement. The services shall be provided in accordance with the specification of this Agreement.

3.3. Legal notice shall be in writing sent certified mail, return receipt requested to the following address:

Town Administrator  
Town of Derry  
14 Manning Street  
Derry, New Hampshire 03038

Chairman of the Board of Selectmen  
Town of Auburn  
PO Box 309, 47 Chester Road  
Auburn, New Hampshire 03032

- 3.4. The Derry Fire Department shall utilize the ambulance equipment presently in place, which is owned by the Town of Derry / Derry Fire Department. As this equipment needs to be replaced or use necessitates additional equipment, costs shall be the responsibility of the Town of Derry / Derry Fire Department.
- 3.5. The Town of Derry / Derry Fire Department maintains sole responsibility for the recruitment, employment, and supervision of the employees assigned to the Derry Fire Department. Any personnel concerns by the Town of Auburn shall be addressed to the Chief of the Derry Fire Department (and/or his/her designee) by the Auburn Fire Chief.
- 3.6. Derry Fire Department shall maintain all directories, maps, mass casualty response plans, personnel rosters, and Town information supplied from the Town of Auburn, to effectively provide ambulance services.
- 3.7. Derry Fire Department shall furnish emergency ambulance transportation of patients within a radius of 50 miles from the town limits of Auburn.
- 3.8. The Derry Fire Department will provide upon request up to thirty-six hours of annual Emergency Medical Services (EMS) training, and shall include:
- 3.8.1. Training on Derry EMS equipment, Derry Vehicles, and Derry EMS Policies and Procedures to members of the Auburn Fire Department.
- 3.8.2. Delivery of a twenty-hour (20 hour) National Continued Competency Emergency Medical Technician Refresher Program (NCCR) based on National Education Guidelines, and approved by the State of New Hampshire, Bureau of Emergency Medical Services.

3.8.3. One four hour (4 hour) NCCR make up class as needed for recertification will be available to Auburn members who missed scheduled trainings.

3.8.4. Six hours of Simulation Lab training per year. Two hours on an adult simulation mannequin, two hours on a pediatric simulation mannequin and two hours with both mannequins with interactive case reviews. This training is to take place at the Derry Fire Hampstead Road Station.

3.8.5. Training dates and times shall be mutually agreed upon by both parties.

3.9. Auburn Fire Department will be invited to participate in the Derry Fire Department monthly Continuous Quality Improvement (CQI) Committee meeting at any time Auburn Fire Department medical cases are reviewed or upon a medical case review requested by the Auburn Fire Department.

#### 4. COMPENSATION

4.1 The maximum annual value of this contract is specified below per year of the agreement. The Town of Derry / Derry Fire Department shall invoice the Town of Auburn for actual documented costs incurred up to the said contract value and shall submit its invoice to the Town of Auburn on or before June 30<sup>th</sup> for the assigned annual payment.

Term	Annual Payment
YEAR — 1 (JULY 1, 2018 - JUNE 30, 2019)	\$83,896
YEAR — 2 (JULY 1, 2019 - JUNE 30, 2020)	\$85,574
YEAR — 3 (JULY 1, 2020 - JUNE 30, 2021)	\$88,141
YEAR — 4 (JULY 1, 2021 - JUNE 30, 2022)	\$90,785
YEAR — 5 (JULY 1, 2022 - JUNE 30, 2023)	\$93,509
YEAR — 6 (JULY 1, 2023 - JUNE 30, 2024)	\$96,314
YEAR — 7 (JULY 1, 2024 - JUNE 30, 2025)	\$99,204

4.2 The Town of Derry Fire Department shall invoice the Town of Auburn at least thirty (30) days prior to the payment due date, provided that this Agreement is not cancelled as herein

specifically permitted during its term In the event of such cancellation, payment due shall be prorated to the date of termination and no further payments shall be due for any period after the date of termination.

4.3 All payments shall be sent to:

Tax Collector  
Town of Derry  
PO Box 405  
Derry, New Hampshire 03038-0405

4.5 All other correspondence and notices other than legal notices as outlined in paragraph 3.3 shall be sent to:

Fire Chief  
Derry Fire Department  
14 Manning Street  
Derry, New Hampshire 03038

## 5. CONTRACT TERMS

5.1. The Town of Derry has the right to request negotiations on raising the fee annually. The Town of Derry must notify the Town of Auburn, in writing, no later than September 1, of each year, if it wishes to exercise this right. Any increases in fees must be approved by the Town of Auburn Board of Selectmen within thirty (30) days of the proposed fee increase. If the Town of Auburn Board of Selectmen does not approve the fee increases, then the Contract shall terminate without further action of either party on July 1<sup>st</sup> of the following year.

5.2 Auburn reserves the right to cancel this agreement for breach of the conditions contained in the agreement 120 calendar days after the date upon notifying the Town of Derry in writing, during its term upon a breach of any condition contained within. For the purposes of this provision, all terms hereof are deemed to be material. In the event Derry is in material breach of any condition described herein, Auburn shall give Derry written notice thereof. If Derry has not commenced to cure such material breach within fifteen (15) calendar days after receipt of notice, Auburn may, upon written notice, terminate this agreement, and the agreement shall terminate 120 calendar days thereafter. In the event of a cancellation of this agreement, the fee

due to Derry shall be prorated to the date of the written notice of the material breach to Derry.

5.3 Derry reserves the right to terminate this agreement, after sending written notice to Auburn, for any breach of the terms of the contract by Auburn. The termination shall be 120 calendar days from Auburn's receipt of the notice and shall not be deemed a material breach of this agreement. For as long as neither party is in breach of any material term of the contract, then termination requires 365 days' notice by either party. If the contract is terminated for a breach and the reason for the breach is something other than for non-payment of contractually obligated payments, then Derry shall reimburse Auburn for any prepaid payments that Auburn has paid to Derry.

5.4 The parties shall have the right to renew this agreement for such additional periods and upon such additional terms as they may agree. Negotiations for such renewal shall begin as early as possible in the last year of this agreement, but no later than April 1.

## **6. ASSISTANCE AT SCENES**

6.1. The Auburn Fire Department shall respond with apparatus / personnel to assist ambulance personnel on medical emergencies in order to provide effective first- response medical care to patients within the Town of Auburn.

6.2. Both parties agree that it is desirable to have Derry personnel operate the ambulance.

## **7. CONFLICT RESOLUTION**

7.1 Both Towns agree that if there are any conflicts regarding services as specified in this contract or questions that they be addressed to the Fire Chief of the Derry Fire Department or his/her agent, through the Fire Chief of the Auburn Fire Department or his/her agent. agreement.

## **8. BOOKS AND RECORDS**

8.1. The Town of Derry / Derry Fire Department will maintain or cause to be maintained all records, books, or other documents relative to all changes or any other matter involving its performance of the Contract or demand for compensation from the Town of Auburn for a period not less than three years from the date of final payment for services performed under this contract.

## **9. INSURANCE**

9.1. The Town of Derry / Derry Fire Department shall secure and maintain Derry's equipment and personnel, for the duration of this Contract, all insurances required by law. The insurance coverage shall be at no cost to the Town of Auburn for any and all occasions the Derry Fire Department is providing services pursuant to this Contract.

9.2. The Town of Derry/Derry Fire Department shall provide Certificates of Insurance for general public liability and automobile for personal injuries. Such insurance policies shall be in force as required by the applicable ordinances of the municipality and as required by the N.H. Code of Administrative Rules, He-P 1203.03(2) b. The coverage shall be for Town of Derry equipment and personnel only. The Town of Auburn shall be named as an additional insured during the period of the contract.

9.3. The Town of Derry/Derry Fire Department shall provide, at no cost to the Town of Auburn, workers compensation insurance to all Derry's employees as required by law. 9.4. The Town of Derry/Derry Fire Department shall provide, at no cost to the Town of Auburn, malpractice insurance for all of Derry's employees having the same limits and provisions as the Town of Derry's liability insurance. Coverage must coincide with the dates of this agreement. The Town of Auburn shall be named as an additional insured during the period of this agreement, any cost of which shall be borne by the Town of Derry/Derry Fire Department.

## **10. MISCELLANEOUS AND LIMITATIONS**

10.1 The Town of Derry / Derry Fire Department shall not subcontract any portion of its services under this contract without the express prior written consent of the Town of Auburn.

## **11. INDEMNIFICATIONS AND HOLD HARMLESS**

11.1. The Town of Auburn hereby covenants and agrees to indemnify and hold harmless the Derry Fire Department and the Town of Derry, its officers, agents, representatives, and employees



from any and all claims, suits, actions, losses, damages, costs or injury to persons or property to the extent caused by the Derry Fire Department services under his contract or the negligent performance, negligent acts, errors or omissions in the work performed by the Derry Fire Department or any servant, agent or employee thereof, under this contract except to the extent caused by the gross negligence of the Town, their agents, representatives, and employees, and such indemnity shall not be limited by any reason of any insurance coverage.

## **12. GOVERNING LAWS**

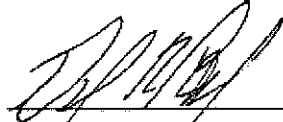

12.1. This contract, including any supplements hereto, shall be governed by the laws of the State of New Hampshire and shall be subject solely to the jurisdiction of courts located within the State of New Hampshire.

**APPROVAL SIGNATURES**

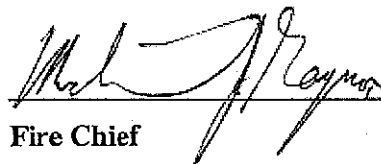

IN WITNESS WHEREOF, the parties have hereunto set their hands and seals the day and year first written above.

**SERVICE PROVIDER**

**DERRY TOWN ADMINISTRATOR** duly authorized, by the Derry Town Council, to sign on behalf of Derry:

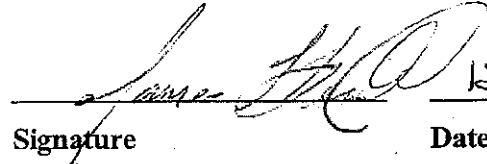
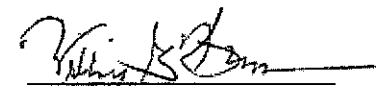
 _____	<u>12/20/17</u> _____	 _____
Town Administrator	Date	Witness

**FIRE CHIEF** duly authorized to sign on behalf of Derry:



 _____	<u>12/20/17</u> _____	 _____
Fire Chief	Date	Witness

**SERVICE RECEIVER**

**SELECTMAN TOWN of AUBURN:** duly authorized to sign on behalf of Auburn:

 _____	<u>12/11/17</u> _____	 _____
Signature	Date	Witness

**FIRE CHIEF** duly authorized to sign on behalf of Auburn:

 _____	<u>12-12-17</u> _____	 _____
Fire Chief	Date	Witness

**ADDENDUM A**  
**SERVICE SPECIFICATION**

Town of Derry / Derry Fire Department shall provide services in accordance with the following specifications:

1. Ambulance dispatching services through the Derry Fire / EMS Dispatch Center.
2. Emergency ambulance service for those who are experiencing or are perceived to be experiencing a traumatic or medical condition in which immediate medical care is required in order to prevent death or aggravation of such condition. Reported witnessed deaths or dead on arrivals are included.
3. Emergency ambulance standby service for any potential medical emergency situation within the town limits deemed necessary by the Auburn Fire or Police Departments. The ambulance shall remain on standby until released by the Auburn Fire or Police Official in charge of the incident. There is no additional charge to the Town of Auburn for this service. This emergency ambulance standby shall not include special event coverage.
4. No less than three (3) ambulances total shall be maintained within the stations of the Derry Fire Department.
  - a. All ambulances will be registered in the State of New Hampshire and licensed by the New Hampshire Department of Safety, Division of Fire Standards & Training - Bureau of Emergency Medical Services.
  - b. All ambulances shall meet the motor vehicle inspection requirements of the State of New Hampshire at all times. Maintenance of a current Ambulance Transporting License issued by the New Hampshire Department of Safety, Division of Fire Standards & Training - Bureau of Emergency Medical Services in accordance with the provisions of RSA 153-A.
  - c. All ambulances will be equipped with a means to contact Auburn Fire Department apparatus via radio communications.
5. Advanced Life Support service at the Paramedic level.
6. All Advanced Life Support Level ambulances will be staffed with a minimum of one (1) Paramedic and one (1) EMT who are licensed State of NH EMS providers. Maintenance of certificates and educational documentation of all department EMS personnel must be made available to a designated representative Town of Auburn for inspection, upon request.
7. As may be required during a Mass Casualty Incident, as defined in RSA 153-A:2, XIII, it will be the responsibility of the Derry Fire Department to request additional ambulances through its mutual aid agreements / plans. Any additional cost incurred because of this type of incident will be the responsibility of the Town of Auburn.
8. Submit to an inspection of the department buildings, vehicles, equipment, patient information, incident statistics, and personnel at any time by a designated representative of Auburn.

9. Written documentation that the Parkland Medical Center of Derry will act as the Primary Resource Hospital for the Department.
  
10. The replacement of certain expendable supplies (as mutually specified by the Auburn Fire Department and the Derry Fire Department Ambulance Service) utilized by the Auburn Fire Department on a medical emergency incident. Expendable supplies are to include but are not limited to bandaging, dressings, tape, oxygen delivery masks, hot/cold packs, EKG electrodes, and IV supplies. The Auburn Fire Department must initially stock all vehicles and personnel EMS kits prior to this agreement.
  - a. The Auburn Fire Department and Derry may mutually agree on bulk purchases of items not considered 'expendable'.

**ADDENDUM B  
AMBULANCE SERVICE RATES**

1. The Town of Derry / Derry Fire Department intends to charge for all transported users or responsible parties that receive emergency ambulance services. The current rate / fee structure is:

Town of Derry Ambulance  
Ambulance Fee Schedule  
Effective September 1, 2016

	Bundled Rates
BLS Non-Emergency	\$617
BLS Emergency	\$617
ALS – 1 Emergency	\$1152
ALS – 2 Emergency	\$1614
SCT Emergency	\$1795
ALS Treat and Release	\$186
Mileage	\$17

- a. Ambulance rates may be updated annually based on a regional analysis. New rate schedules shall be forwarded to the Town of Auburn once adopted by the Town of Derry.
2. No person shall be denied emergency care / transport due to the inability to pay the fees.
3. See Town of Derry Administrative Regulation #57 – Ambulance Billing for ambulance billing and collection processes. (Addendum C)

**ADDENDUM C**  
**Ambulance Billing and Collections**

Effective Date: October 19, 2017      Regulation No: 57  
Revision Date:                                      Supersedes:  
Approved By: David R. Caron,  
Town Administrator

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**AMBULANCE BILLING AND COLLECTIONS**

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**PURPOSE**

The purpose of this administrative regulation is to establish a consistent process for ambulance billing and collections of accounts receivable for emergency medical services rendered by the Derry Fire Department.

**DEFINITIONS**

Accounts Receivable – This includes all money owed to the Town of Derry as a result of services rendered.

ALS – Advanced Life Support; Advanced EMT or Paramedic level care required.

Ambulance Billing Vendor – Reputable contracted vendor that performs routine billing for services rendered.

Ambulance Collections Vendor – Reputable contracted vendor hired to collect accounts receivable if routine collection procedures by the contracted billing vendor are unsuccessful.

BLS – Basic Life Support; Basic EMT level care required.

Charge Master – Medical coding document to assure appropriate invoicing based on level of patient care required.

CMS – Center of Medicare and Medicaid Services.

Payment Plans – Option to pay invoice balance incrementally; offered by both billing and collections vendors.

Patient Refusal – Patient is evaluated by EMS personnel and refuses transport to hospital.

SCT – Specialty Care Transport; hospital to hospital inter-facility transfer of the critically ill.

Treat and Release – Patient receives treatment and then refuses transport to the hospital.

**POLICY**

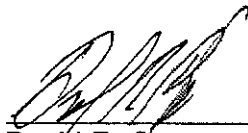
- 1) The Derry Fire Department shall bill for ambulance treatment and transport services rendered.

- 2) Ambulance rates Charge Master will be updated every (2) two years and approved by the Town Council.
- 3) The ambulance fee schedule Charge Master shall include billing rates for:
  - a. BLS Non-Emergency
  - b. BLS Emergency
  - c. ALS1 Emergency
  - d. ALS2 Emergency; multiple ALS procedures
  - e. SCT Emergency
  - f. ALS Treat and Release
  - g. Mileage; loaded to hospital
- 4) The Town shall comply with Centers for Medicare and Medicaid Services; only the allowable rates for each item on Charge Master will be invoiced.
- 5) Ambulance billing services shall be provided by reputable contracted ambulance billing vendor.
- 6) Accounts receivable that are not collected by the contracted billing vendor will be transferred to a reputable contracted collections vendor.
- 7) After contracted collections vendor has exhausted all options to collect accounts receivable; the account balance is considered for write-off.

#### PROCEDURE

- 1) The primary care EMS provider completes an electronic patient care report for each patient:
  - a. Evaluated and Refuses Treatment
  - b. Evaluated and Treated
  - c. Evaluated, Treated, and Transported
- 2) Fire Department EMS Director reviews daily ambulance patient care reports:
  - a. Assures accuracy of patient demographic information
  - b. Medical necessity for transport
  - c. Required signatures are obtained
    - i. Permission to Treat
    - ii. HIPPA
    - iii. Authorization to Bill
  - d. Billing Charge Master determinates
- 3) Accounts are forwarded to contracted ambulance billing vendor within 2-3 days from date of service, or as soon as practical. Some accounts require additional time to verify patient demographics, or attainment of medical necessity signatures.
- 4) Contracted billing vendor will invoice at 30, 60, 90 days:
  - a. If the patient has health insurance - Contracted billing vendor will invoice private insurance company or CMS for payment.
  - b. If the patient does not have health insurance – Contracted billing vendor will invoice the patient directly.
  - c. Co-payments or other balances are invoiced to secondary insurance or patient directly.
  - d. Phone calls and letters are approved to assist customers with payment options.
  - e. Small balance write-offs may be approved by the Town.
  - f. Deceased patient write-offs may be approved by the Town.
  - g. Timely filing write-offs may be approved by the Town.
  - h. Hardship charity discounts, payment plans, and charity write-offs may be authorized if patient can demonstrate that they are living below Federal Poverty Guidelines.
  - i. Patients who are denied a hardship related request, may appeal directly to the Town Administrator or his/her designee (Human Services Office).

- j. Customer accounts are reconciled *daily*.
  - k. Finance will assure that journal entries reflect accounts receivable write-off.
  - l. After approximately 120 days from date of service - If account has an outstanding balance and the billing vendor has exhausted their options, the account is to be transferred to our contracted collections vendor.
    - i. If the customer is working in good faith with the billing vendor to resolve insurance issues; this transfer to collections may be delayed for an additional 60 days.
- 5) After uncollected accounts receivable are transferred from contracted billing vendor to our contracted collections vendor.
- a. Contracted collections vendor shall work each account for an additional 4-6 months.
  - b. Contracted collections vendor shall adhere to detailed threshold limits for collection strategies as approved by the Town:
    - i. Phone calls and letters may be authorized to assist customers with payment options.
    - ii. Payment plans for hardship situations, balance write-offs, settlement authority, credit bureau reporting, and litigation may be authorized.
  - c. When contracted collections vendor has exhausted all options regarding collections of any outstanding balance, the remaining accounts receivable will be returned to the Town of Derry Finance Department and considered for write-off.
- 6) Write-off of any accounts receivable shall require the approval of Finance Department, Fire Chief, Town Administrator and Town Council Chair.
- a. Finance will assure that journal entries reflect accounts receivable write-off.



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David R. Caron  
Town Administrator



## ADDENDUM D PRIVACY AGREEMENT

**Auburn Fire Department ("Auburn")** shall carry out its obligations under this Agreement in compliance with the privacy regulations pursuant to Public Law 104-191 of August 21, 1996, known as the Health Insurance Portability and Accountability Act of 1996, Subtitle F — Administrative Simplification, Sections 261, *et seq.*, as amended ("HIPAA"), to protect the privacy of any personally identifiable protected health information ("PHI") that is collected, processed or learned as a result of any mutual services provided to the Derry Fire Department, the Town of Derry Ambulance Service, and/or Derry Fire Department Communication Center by Auburn. In conformity therewith, Auburn agrees that it will:

- Not use or further disclose PHI except as permitted under this Agreement or required by law;
- Use appropriate safeguards to prevent use or disclosure of PHI except as permitted by this Agreement;
- To mitigate, to the extent practicable, any harmful effect that is known to **Auburn** of a use or disclosure of PHI by **Auburn** in violation of this Agreement.
- Report to the Derry Fire Department, the Town of Derry Ambulance Service, and/or Derry Fire Department Communication Center any use or disclosure of PHI not provided for by this Agreement of which **Auburn** becomes aware;
- Ensure that any agents or subcontractors to whom **Auburn** provides PHI, or who have access to PHI, such as consulting companies or law firms, agree to the same restrictions and conditions that apply to **Auburn** with respect to such PHI;
- Make PHI available to the Derry Fire Department, the Town of Derry Ambulance Service, and/or Derry Fire Department Communication Center and to the individual who has a right of access as required under HIPAA;
- Incorporate any amendments to PHI when notified to do so by the Derry Fire Department, the Town of Derry Ambulance Service, and/or Derry Fire Department Communication Center;
- Provide an accounting of all uses or disclosures of PHI made by **Auburn** as required under the HIPAA privacy rule;
- Make its internal practices, books and records relating to the use and disclosure of PHI available to the Secretary of the Department of Health and Human Services for purposes of determining Auburn's and the Derry Fire Department, the Town of Derry Ambulance Service, and/or Derry Fire Department Communication Center's compliance with HIPAA; and
- At the termination of this Agreement, return or destroy all PHI received from, or created or received by **Auburn** on behalf of the Derry Fire Department, the Town of Derry Ambulance Service, and/or Derry Fire Department Communication Center.

The specific uses and disclosures of PHI that may be made by **Auburn** on behalf of the Derry Fire Department, the Town of Derry Ambulance Service, and/or Derry Fire Department Communication Center include, but are not limited to:

- The review of patient care information in providing or receiving any related services to the Derry Fire Department, the Town of Derry Ambulance Service, and/or Derry Fire Department Communication Center concerning a particular ambulance incident;
- The review of patient care information and other medical records and the submission of that information to carriers, insurers and other payers with respect to **Auburn** assisting

the Derry Fire Department, the Town of Derry Ambulance Service, and/or Derry Fire Department Communication Center in insurance or Medicare audit or other similar action;

- The review of patient care information with respect to providing the Derry Fire Department, the Town of Derry Ambulance Service, and/or Derry Fire Department Communication Center with information generally;
- The review of patient care information in the course of **Auburn** conducting compliance assessment activities;
- The review of PHI and other information necessary to assist the Derry Fire Department, the Town of Derry Ambulance Service, and/or Derry Fire Department Communication Center in developing its HIPAA compliance program;
- Other uses or disclosures of PHI as permitted by the HIPAA privacy rule.

Notwithstanding any other provisions of this Privacy Agreement, this Contract may be terminated by the Town of Derry, in its sole discretion, if the Town of Derry determines that **Auburn** has violated a term or provision of this Privacy Agreement pertaining to The Ambulance Service's obligations under the HIPAA privacy rule, or if **Auburn** engages in conduct which would, if committed by the Derry Fire Department, the Town of Derry Ambulance Service, and/or Derry Fire Department Communication Center, result in a violation of the HIPAA privacy rule by the Derry Fire Department, the Town of Derry Ambulance Service, and/or Derry Fire Department Communication Center.

2023 MACHINERY, VEHICLES & EQUIPMENT  
TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	Expend	Expend	Expend	Budgeted	Expended YTD	Dep/Comm	% Chg	BOS	Budget Comm
	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
	As of Year End	As of Year End	As of December	As of December	As of December	2023		2023	2023

**Machinery, Vehicles & Equipment**

1 01-4902-7-700-1 Fire Apparatus Lease/Purchase

Narrative for Column # 6

NO CHANGE  
2023 LAST PAYMENT

Grand Total:

120,909.07	118,968.07	120,909.07	48,214.00	48,213.46	48,214.00	48,214.00		48,214.00	
120,909.07	118,968.07	120,909.07	48,214.00	48,213.46	48,214.00	48,214.00	0%	48,214.00	0.00

Schedule No. 02  
EXHIBIT B

May 25, 2018

SCHEDULE OF PAYMENTS

Rate: 3.94%

Payment Number	Payment Date	Payment	Interest	Principal	Purchase Option Price*
1	5/25/2019	\$ 48,213.46	\$ 8,471.00	\$ 39,742.46	\$ 179,638.98
2	5/25/2020	\$ 48,213.46	\$ 6,905.15	\$ 41,308.31	\$ 137,297.96
3	5/25/2021	\$ 48,213.46	\$ 5,277.60	\$ 42,935.86	\$ 93,288.70
4	5/25/2022	\$ 48,213.46	\$ 3,585.93	\$ 44,627.53	\$ 47,545.49
5	5/25/2023	\$ 48,213.46	\$ 1,827.62	\$ 46,385.84	\$ -
Totals		\$ 241,067.30	\$ 26,067.30	\$ 215,000.00	

\* Rosenbauer Smartcab

\* Assumes that all rental payments and additional rentals due on and prior to that date have been paid.

Lessee: Town of Auburn

Signature

James F. Headd, Selectmen Chairman

Printed Name and Title

June 4, 2018

Date