

Town of Auburn
BUDGET COMMITTEE AGENDA

October 27, 2016

7:00 PM

Election of Chair and Vice Chair:

Acceptance of Meeting Minutes:

- January 14, 2016

Budget Presentations:

- | | |
|---|---------|
| ▪ Animal Control Officer, Jarlene Cornett | 7:05 PM |
| ▪ Welfare, Kate Lafond (Presented by Adele/Bill) | 7:15 PM |
| ▪ Health Agencies (Presented by Adele/Bill) | 7:25 PM |
| ▪ Health Administration (Presented by Adele/Bill) | 7:45 PM |
| ▪ Intergovernmental Welfare (Presented by Adele/Bill) | 7:55 PM |
| ▪ Legal (Presented by Adele/Bill) | 8:00 PM |
| ▪ Solid Waste (Presented by Adele/Bill) | 8:10 PM |

Other Business:

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."

2017 PROPOSED ANIMAL CONTROL OFFICER

TOWN OF AUBURN

Adele

ReportBudgetSF

	1 Expend 2013	2 Expend 2014	3 Expend 2015	4 Budgeted 2016	5 Expended YTD 2016	6 Dept/Comm Request 2017	7 % Chg 16/17	8 BOS Approved 2017	9 Budget Comm Approved 2017
	As of December	As of December	As of December	As of December	As of October				
Animal & Pest Control									
1 01-4414-2-250-1 Animal Control Mileage	843.85	825.01	925.81	750.00	518.40	600.00	-20%	600.00	
Narrative for Column # 8									
BOS approved 10/17/2016									
2 01-4414-3-370-1 Animal Control Medical	0.00	0.00	0.00	200.00	0.00	200.00		200.00	
Narrative for Column # 8									
BOS approved 10/17/2016									
3 01-4414-3-390-1 Animal Control Veterinarian Charges	303.00	0.00	161.50	300.00	0.00	300.00		300.00	
Narrative for Column # 8									
BOS approved 10/17/2016									
4 01-4414-3-390-2 Animal Control Boarding	218.42	450.00	390.00	400.00	280.00	300.00	-25%	300.00	
Narrative for Column # 8									
BOS approved 10/17/2016									
5 01-4414-3-395-1 Animal Control Communications	515.83	353.33	242.68	500.00	353.07	550.00	10%	550.00	
Narrative for Column # 8									
BOS approved 10/17/2016									
6 01-4414-6-645-1 Animal Control Education	200.00	250.00	200.00	250.00	250.00	250.00		250.00	
Narrative for Column # 8									
BOS approved 10/17/2016									
7 01-4414-6-645-2 Animal Control Dues	0.00	40.00	0.00	40.00	0.00	40.00		40.00	
Narrative for Column # 8									
BOS approved 10/17/2016									
8 01-4414-6-660-1 Animal Control Miscellaneous	376.45	417.99	588.70	600.00	443.70	750.00	25%	750.00	
Narrative for Column # 8									
BOS approved 10/17/2016									
Grand Total:	2,457.55	2,336.33	2,508.69	3,040.00	1,845.17	2,990.00	-2%	2,990.00	0.00

2017 PROPOSED DIRECT ASSISTANCE
TOWN OF AUBURN

	1 Expended 2013	2 Expended 2014	3 Expended 2015	4 Budgeted 2016	5 Expended YTD 2016	6 Dept/Comm Request 2017	7 % Chg 16/17	8 BOS Approved 2017	9 Budget Comm Approved 2017
General Fund									
Direct Assistance									
1 01-4442-0-002-1	28,130.21	13,656.17	12,036.35	20,000.00	6,151.55	15,000.00	-25%	15,000.00	
General Welfare Assistance									
Narrative for Column # 6									
As of August only 26% of Budget used. In 2014 \$1,000 spent on Kent Septic; in 2015 \$811.82 spent on AQ Fence.									
Narrative for Column # 8									
BOS approved 9/26/2106.									
Grand Total:	28,130.21	13,656.17	12,036.35	20,000.00	6,151.55	15,000.00	-25%	15,000.00	

2017 PROPOSED HEALTH AGENCIES & HOSPITALS

TOWN OF AUBURN

	1 Expended 2013	2 Expended 2014	3 Expended 2015	4 Budgeted 2016	5 Expended YTD 2016	6 Dept/Comm Request 2017	7 % Chg 16/17	8 BOS Approved 2017	9 Budget Comm Approved 2017
	As of December	As of December	As of December	As of December	As of October				
Health Agencies & Hospitals									
1 01-4415-3-370-1 Visiting Nurse Narrative for Column # 8 BOS approved 10/17/2016.	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00		2,500.00	
2 01-4415-3-370-2 CASA	0.00	0.00	0.00	0.00	0.00	500.00	100%	0.00	0.00
3 01-4415-3-370-3 Red Cross	500.00	0.00	0.00	0.00	0.00	500.00	100%	0.00	0.00
4 01-4415-3-370-4 Child and Family Services Narrative for Column # 8 BOS approved 10/17/2016.	500.00	1,000.00	1,000.00	1,000.00	1,000.00	500.00	-50%	500.00	
5 01-4415-3-370-5 Home Health & Hospice Care Narrative for Column # 8 BOS approved 10/17/2016.	0.00	500.00	0.00	500.00	500.00	1,000.00	100%	1,000.00	0.00
6 01-4415-3-370-6 Lamprey Health Care Narrative for Column # 8 BOS approved 10/17/2016.	500.00	0.00	500.00	500.00	500.00	500.00		500.00	0.00
7 01-4415-3-370-7 Big Brother & Big Sister	0.00	500.00	0.00	0.00	0.00	0.00		0.00	
8 01-4415-3-390-1 Social Services-Meals on Wheels Narrative for Column # 8 BOS approved 10/17/2016.	1,093.00	1,114.00	1,114.00	1,114.00	1,114.00	1,300.00	17%	1,300.00	0.00
Health Agencies & Hospitals Total									
Grand Total:	5,093.00	5,614.00	5,114.00	5,614.00	5,614.00	6,800.00	21%	5,800.00	0.00
	5,093.00	5,614.00	5,114.00	5,614.00	5,614.00	6,800.00	21%	5,800.00	0.00

2017 PROPOSED HEALTH 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
		2013	2014	2015	2016	2016	Request	16/17	Approved	Approved
		As of December	As of December	As of December	As of December	As of October	2017		2017	2017
General Fund										
Health Administration										
1 01-4411-2-250-1	Health Mileage	24.86	0.00	25.30	100.00	17.28	100.00		100.00	
Narrative for Column # 8										
BOS approved 10/24/2016.										
2 01-4411-6-645-1	Health Dues & Memberships	280.00	170.00	175.00	350.00	105.00	350.00		350.00	
Narrative for Column # 8										
BOS approved 10/24/2016										
Health Administration Total		304.86	170.00	200.30	450.00	122.28	450.00	0%	450.00	0.00
Grand Total:		304.86	170.00	200.30	450.00	122.28	450.00	0%	450.00	0.00

2017 PROPOSED INTERGOVERNMENTAL WELFARE PAYMENTS
TOWN OF AUBURN

1	2	3	4	5	6	7	8	9
Expended	Budgeted	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
2013	2014	2015	2016	2016	Request	16/17	Approved	Approved
As of December	As of December	As of December	As of December	As of October	2017		2017	2017

Intergovernmental Welfare Pmts

1 01-4444-3-390-1 RCCAP
Narrative for Column # 8
BOS approved 10/17/2016.

Grand Total:

4,471.00	4,471.00	4,471.00	4,471.00	4,471.00	4,471.00		4,471.00	
4,471.00	4,471.00	4,471.00	4,471.00	4,471.00	4,471.00	0%	4,471.00	

2017 PROPOSED LEGAL EXPENDITURES

TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended 2013	Expended 2014	Expended 2015	Budgeted 2016	Expended YTD 2016	Dept/Comm Request 2017	% Chg 16/17	BOS Approved 2017	Budget Comm Approved 2017
		As of December	As of December	As of December	As of December	As of October				
General Fund										
Legal Expenditures										
1 01-4153-3-350-1	Legal Expenditures	110,117.96	114,274.95	50,557.37	60,000.00	12,060.65	50,000.00	-17%	50,000.00	
Narrative for Column # 6										
Only one pending case currently active (assessing). Police Department desires access to legal counsel, which could be done through Town account with access through Selectmen's office as opposed to adding an additional line in the Police budget.										
Narrative for Column # 8										
BOS approved 10/24/2016.										
2 01-4153-3-350-2	Labor Relations	13,116.77	12,567.15	9,962.00	5,000.00	2,710.35	7,000.00	40%	7,000.00	
Narrative for Column # 6										
Anticipate Unfair Labor Practice grievance to defend. Potential negotiations over items with Auburn Police Union.										
Narrative for Column # 8										
BOS approved 10/24/2016.										
Legal Expenditures Total		123,234.73	126,842.10	60,519.37	65,000.00	14,771.00	57,000.00	-12%	57,000.00	0.00
Grand Total:		123,234.73	126,842.10	60,519.37	65,000.00	14,771.00	57,000.00	-12%	57,000.00	0.00

2017 PROPOSED SOLID WASTE
TOWN OF AUBURN

	1 Expended 2013	2 Expended 2014	3 Expended 2015	4 Budgeted 2016	5 Expended YTD 2016	6 Dept/Comm Request 2017	7 % Chg 16/17	8 BOS Approved 2017	9 Budget Comm Approved 2017
General Fund									
Solid Waste Disposal									
1 01-4324-3-390-1 Narrative for Column # 6 E-Waste collection day - \$4,000; Household Hazardous Waste Day Event - \$2,000; Shred Day Event - \$500 Narrative for Column # 8 BOS approved 10/24/2016	4,765.77	5,126.10	4,651.50	7,175.00	4,351.50	6,500.00	-9%	6,500.00	
2 01-4324-5-390-0 Narrative for Column # 6 Annual ground water sampling and report to NHDES of landfill property. Narrative for Column # 8 BOS approved 10/24/2016	6,500.00	10,259.75	9,000.00	4,000.00	4,300.00	4,500.00	13%	4,500.00	
3 01-4324-5-390-1 Narrative for Column # 6 Container at Highway Garage to handle materials picked up on Town roads. Narrative for Column # 8 BOS approved 10/24/2016	0.00	150.00	200.00	750.00	200.00	500.00	-33%	500.00	
Solid Waste Disposal Total	11,265.77	15,535.85	13,851.50	11,925.00	8,851.50	11,500.00	-4%	11,500.00	0.00
Grand Total:	11,265.77	15,535.85	13,851.50	11,925.00	8,851.50	11,500.00	-4%	11,500.00	0.00