

**Town of Auburn
BUDGET COMMITTEE
Town Hall
November 3, 2016**

7:00 PM

Approval of Meeting Minutes:

- Meeting of October 27, 2015

Budget Presentations:

- | | |
|---|---------|
| ▪ Supervisors of the Checklist (Susan Jenkins) | 7:05 PM |
| ▪ Tax Collector (Susan Jenkins) | 7:10 PM |
| ▪ Highway and Streets (Mike Dross) | 7:15 PM |
| ▪ Fire Department (Ed Gannon) | 7:45 PM |
| ▪ Building Inspection (Jim Headd / Bill Herman) | 8:10 PM |
| ▪ Patriotic Purposes (Bill Herman) | 8:30 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."

Auburn Budget Committee Meeting
October 27, 2015
Auburn Town Hall

Members Present: Peter Miles, Bert Ouellette, David Wesche, Paula Marzloff, Dan Carpenter, Alan Villeneuve and James Headd

Members Absent: Mary Beth Lufkin

Others Present: Tina Andrade, Animal Control Officer Jarlene Cornett, Finance Director Adele Frisella and Town Administrator Bill Herman

Meeting called to order at 7:04 pm

Election of Officers

Alan Villeneuve moved to name Peter Miles Chairman of the Budget Committee. Seconded by David Wesche. There were no other nominations. A vote was taken; all were in favor, the motion carried unanimously.

Alan Villeneuve moved to name Mary Beth Lufkin as Vice Chairman of the Budget Committee. Seconded by Bert Ouellette. There were no other nominations. A vote was taken; all were in favor, the motion carried unanimously.

Animal Control Officer

Animal Control

Requesting \$2,990, a reduction of \$50 from 2016. Year to date expended \$1,845.17

Animal Control Officer Jarlene Cornett reported she has been able to reduce the cost of boarding in recent years as she has worked with the Town Clerk to get lost and stray dogs back to their owners quicker. She noted the "Animal Control Miscellaneous" line is used for clothing and equipment, food for caught animals, and detailing of personal vehicle used for animal control activities. The communications line covers a Town-issued cell phone for this position.

Alan Villeneuve moved to approve Animal Control Officer at \$2,990, seconded by Paula Marzloff. A vote was taken; all were in favor, the motion carried unanimously.

Expectations for FY 2017 Budget

Before proceeding, Peter Miles asked the Town Administrator if there were any items or issues of note in the 2017 budget process. Bill Herman indicated that most department budgets submitted to the Selectmen to date had shown slight reductions, but the Board was still early in the process. He indicated some changes or requests that he anticipated included how the utilities (i.e. – heat, electricity and telephone) was budgeted; that an additional full-time police officer would likely be requested by the police department; the Town and School District were looking at the potential of a shared property maintenance effort; and with the sale of the former fire & police station on Raymond Road, he anticipated the Board of Selectmen may propose the building of a garage / storage building on the Safety Complex property to address needs of the Police Department, Town Hall and Parks & Recreation. For this effort, he anticipated a request to utilize the \$141,000 proceeds from the sale of the fire station to be put towards this project.

Mr. Herman also reported the Town's tax rate for 2016 had been set by the NH Department of Revenue Administration at \$20.25, which was a 46-cent reduction from 2015. He indicated the reduction was based in part on a \$10 million increase in overall assessed valuation; increased revenues from several sources, and generally level-funded or reduced budget appropriations.

Dan Carpenter asked Paula Marzloff how the Capital Improvement Plan was progressing. She reported that material coming back to the Planning Board from the Town departments and contractor had been late in coming, and it had been difficult to schedule meetings for the project. She hoped it would be finished before the end of the year.

Peter Miles asked Alan Villeneuve if the School Board would be prepared to present their budget as normal on the first Saturday in December, which is December 3rd. He indicated they would be.

Bert Ouellette asked if the school improvement project would be brought back to the voters in 2017. Alan Villeneuve reported the School Board and its Master Planning Committee had been receiving input from the public, and they had requested options and cost effects from their design team if they pared down portions of the project. The School Board is receiving cost affects and final numbers, but have not made a determination yet what they will propose moving forward. He noted that last year's bond rate came in at 2.86%, which was significantly lower than the 4.1% rate estimated.

Health Agencies and Hospitals

Bill Herman provided the Committee with the various requests received by the Town from seven different social service and health agencies. This included Visiting Nurse

Association, \$2,500; CASA, \$500; Red Cross, \$500; Child and Family Services, \$500; Home Health & Hospice Care, \$1,000; Lamprey Health Care, \$500; and Meals on Wheels, \$1,300 for a total of \$6,800.

He reported when the Board of Selectmen considered the requests, they decided to fund all agencies provided for in the 2016 Town budget. The Selectmen's recommendation for funding is the following: Visiting Nurse Association, \$2,500; Child and Family Services, \$500; Home Health & Hospice Care, \$1,000; Lamprey Health Care, \$500; and Meals on Wheels, \$1,300 for a total of \$5,800.

Tina Andrade, Director of Development for the Home Health & Hospice Care addressed the Committee in support of the Board of Selectmen's recommendation for funding of their agency. She outlined the services her agency provided to Auburn residents in FY 2016, which included 516 visits to Auburn residents including 304 RN visits, 69 visits by Licensed Nursing Assistants, 123 Therapy visits, 19 visits by a Medical Social Worker and 1 visit by their physician. They cared for 28 Auburn residents in their homes.

Alan Villeneuve indicated he felt the Home Health & Hospice Care organization provided a terrific service, but he felt donations of this nature should be a personal act and not a government act. He noted his sentiments were in general for all of the social service agencies and not for or against any individual one. Ms. Andrade noted that support for such agencies saves municipalities' money to the extent if individuals were not able to maintain themselves in their homes, the municipalities would be covering in some fashion the cost for medical centers & facilities.

David Wesche indicated his agreement with Alan, and felt it was up to individual households to make decisions about what charitable activities they would support. Dan Carpenter indicated he felt \$5,800 was a pittance for these agencies in comparison to the total Town budget.

Dan Carpenter moved to approve Health Agencies and Hospitals at \$5,800, seconded by Paula Marzloff. A vote was taken: Voting Yes were Dan, Bert, Paula and Jim; Voting No was David and Alan. The motion carried.

Direct Assistance

Public Assistance

Requesting \$15,000, a reduction of \$5,000 from 2016. Year to date expended \$6,151.55

Finance Director Adele Frisella reported that Welfare Officer Kate Lafond had, year to date, four applicants for assistance and three qualified. The assistance provided was mainly rental assistance. There is an expectation there will be more applications moving into the winter months, particularly for heating assistance.

Alan Villeneuve moved to approve Public Assistance at \$15,000, seconded by Paula Marzloff. A vote was taken; all were in favor, the motion carried unanimously.

Dan Carpenter noted he would like to see the Board of Selectmen not pay unrelated expenses out of accounts that have fund balances, like Direct Assistance. He preferred to have an accurate trail of expenses from appropriate accounts, which would result in some overages and other remaining under budget. He felt this would help future Budget Committee's in reviewing Town expenses.

Paula Marzloff recused herself from consideration of the Health Officer budget.

Health Administration

Health Officer

Requesting \$450, level funded from 2016. Year to date expended \$122.28.

Finance Director Adele Frisella reported that Welfare Officer Kate Lafond had, year to date, four applicants for assistance and three qualified. The assistance provided was mainly rental assistance. There is an expectation there will be more applications moving into the winter months, particularly for heating assistance.

Alan Villeneuve moved to approve Health Administration at \$450, seconded by Bert Ouellette. A vote was taken; all were in favor, the motion carried unanimously.

Paula Marzloff returned to the Committee to consider other budget requests.

Intergovernmental Welfare Payments

Adele Frisella provided the Committee with the funding request from the Rockingham County Community Action Program for \$4,471, which has been level funded for years. She also pointed to the program statistics provided which indicates they provided service to 235 Auburn households at a total value of \$118,735.

Alan Villeneuve moved to approve Intergovernmental Welfare Payments at \$4,471, seconded by David Wesche. A vote was taken; all were in favor, the motion carried.

Legal Expenditures

Legal Expenditures

Requesting \$50,000, a decrease of \$10,000 from 2016. Year to date expended \$12,060.65

Labor Relations

Requesting \$7,000, an increase of \$2,000 from 2016. Year to date expended \$2,710.35

Bill Herman explained that combined, the two accounts were decreased by \$8,000. In the area of general representation, the Town has one legal case pending concerning the assessment of property values for electric utilities. He also indicated the Police Commissioners had been considering adding a line within the Police budget for legal expenditures, but the Board of Selectmen had agreed to fund those expenses as appropriate through the Selectmen's Office as opposed to adding an additional line in another department.

For Labor Relations, he does not anticipate the current collective bargaining agreement will be re-opened in 2017, but it was possible. There was an anticipation of an unfair labor practice grievance being filed, which would require work in front of the Public Employee Labor Relations Board.

Paula Marzloff indicated she was in agreement with the Selectmen's decision of not establishing a new line item in another budget for legal expenditures. She felt it leads to an additional budget line always requiring some funding, and things could be better managed in the proposed manner.

David Wesche moved to approve Legal Expenditures at \$50,000 and Labor Relations at \$7,000, seconded by Alan Villeneuve. A vote was taken; all were in favor, the motion carried.

Solid Waste

Bill Herman provided the Committee with the funding request for solid waste which includes \$6,500 for hazardous waste inclusive of an annual Household Hazardous Waste Collection event with Raymond and Nottingham; an E-Waste Collection Day, and a paper "Shred Day". Also budgeted is \$4,500 for ongoing monitoring and water sampling at the closed landfill property and \$500 for a container for roadside pickup kept at the Highway Garage. The total budget amount is \$11,500.

Alan Villeneuve moved to approve Solid Waste at \$11,500, seconded by David Wesche. A vote was taken; all were in favor, the motion carried.

Minutes

Alan Villeneuve moved to approve the minutes of January 14, 2016, seconded by Bert Ouellette. A vote was taken; all were in favor, the motion carried unanimously.

Adjourn

Peter Miles moved to adjourn the meeting at 8:10 PM. Seconded by Bert Ouellette. A vote was taken; all were in agreement, the motion carried unanimously.

The meeting adjourned at 8:10 PM.

2017 PROPOSED ELECTION, REGISTRATION & VITAL STATS
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 December	As of October				

General Fund

Election, Regis & Vital Stats

1 01-4140-1-165-5 Checklist Supervisors
Narrative for Column # 6
1 election in 2017.
Narrative for Column # 8
BOS approved 10/31/2016.

Election, Regis & Vital Stats Total

Grand Total:

1,310.00	2,560.00	640.00	5,500.00	2,469.50	1,400.00	-75%	1,400.00	0.00
1,310.00	2,560.00	640.00	5,500.00	2,469.50	1,400.00	-75%	1,400.00	0.00
1,310.00	2,560.00	640.00	5,500.00	2,469.50	1,400.00	-75%	1,400.00	0.00

2017 PROPOSED FINANCIAL ADMINISTRATION

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					As of December	As of December			
Financial Administration					As of October				
1 01-4150-3-310-2 Deed Research	0.00	0.00	0.00	600.00	210.00	500.00	-17%	500.00	
Narrative for Column # 8									
BOS approved 10/24/2016.									
2 01-4150-3-330-2 Annual Assessing Update	27,641.25	26,799.96	26,977.21	27,000.00	18,554.18	0.00	-100%	0.00	
Narrative for Column # 8									
BOS approved 10/24/2016.									
3 01-4150-5-620-1 Tax Bill Printing	2,820.65	2,798.14	2,283.75	4,000.00	2,902.56	3,000.00	-25%	3,000.00	
Narrative for Column # 8									
BOS approved 10/24/2016.									
4 01-4150-5-645-1 Tax Collector Education	1,538.16	1,254.70	1,735.85	2,000.00	966.00	1,100.00	-45%	1,100.00	
Narrative for Column # 6									
Education \$450, Conference \$210, Certification \$300, Membership \$40, Spring Workshop \$100.									
Narrative for Column # 8									
BOS approved 10/24/2016.									
Financial Administration Total	32,000.06	30,852.80	30,996.81	33,600.00	22,632.74	4,600.00	-86%	4,600.00	0.00
Grand Total:	32,000.06	30,852.80	30,996.81	33,600.00	22,632.74	4,600.00	-86%	4,600.00	0.00
	4058.81	4052.84	4014.48	6,600.00	4068.56		(27%)		

2017 PROPOSED HIGHWAYS & ROADS
TOWN OF AUBURN

	1 Expend 2013	2 Expend 2014	3 Expend 2015	4 Budgeted 2016	5 Expend 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				
Highways & Streets									
1 01-4312-3-385-1 Highway Shimming Narrative for Column # 8 BOS approved 10/31/2016.	-426.00	110,271.22	81,259.88	120,000.00	79,021.49	130,000.00	8%	130,000.00	
2 01-4312-3-385-2 Highway Spr/Summer Storms Narrative for Column # 8 BOS approved 10/31/2016.	0.00	13,662.50	0.00	8,500.00	0.00	8,500.00		8,500.00	
3 01-4312-3-385-3 Highways Summer Subcontractor Narrative for Column # 8 BOS approved 10/31/2016.	132,676.53	156,108.00	118,545.00	93,000.00	137,475.00	138,000.00	48%	103,000.00	
4 01-4312-3-385-4 Highway Road Striping Narrative for Column # 8 BOS approved 10/31/2016.	23,824.44	16,264.75	16,757.50	20,000.00	0.00	20,000.00		20,000.00	
5 01-4312-3-385-5 Highway Tree/Brush Cutting Narrative for Column # 8 BOS approved 10/31/2016.	22,756.00	31,320.00	33,811.00	32,000.00	20,295.00	42,000.00	31%	42,000.00	
6 01-4312-3-385-6 Highway Crack Sealing Narrative for Column # 8 BOS approved 10/1/2016.	1,825.00	2,000.00	0.00	1.00	0.00	1.00		1.00	
7 01-4312-3-385-7 Highway Cold Patch Narrative for Column # 8 BOS approved 10/31/2016.	2,527.20	7,653.75	5,813.00	5,000.00	1,975.00	5,000.00		5,000.00	
8 01-4312-3-385-8 Highway Summer Gravel/Bankrun Narrative for Column # 8 BOS approved 10/31/2016.	41,054.51	14,258.11	23,031.74	45,000.00	24,584.07	0.00	-100%	35,000.00	
9 01-4312-3-385-9 Highway Summer Misc Supplies Narrative for Column # 8 BOS approved 10/31/2016.	1,865.67	1,207.50	3,951.69	3,000.00	2,130.84	3,000.00		3,000.00	
10 01-4312-3-385-3 Highway Winter Subcontractor Narrative for Column # 6 To provide a \$5 across the board rate adjustment for plow operators and equipment. The last adjustment was made in 2010. Narrative for Column # 8 BOS approved 10/31/2016.	428,670.64	349,779.50	423,838.38	367,000.00	168,575.00	382,000.00	4%	382,000.00	
11 01-4312-3-385-4 Highway Winter Salt Narrative for Column # 8 BOS approved 10/31/2016.	184,460.97	196,497.00	153,532.79	170,000.00	60,987.44	170,000.00		170,000.00	
12 01-4312-3-385-5 Highway Winter Sand Narrative for Column # 8 BOS approved 10/31/2016.	127,833.95	130,383.83	9,711.73	25,000.00	0.00	5,000.00	-80%	5,000.00	

2017 PROPOSED HIGHWAYS & ROADS
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				
13 01-4312-3-386-6 Narrative for Column # 8 BOS approved 10/31/2016.	9,968.37	4,639.42	6,195.33	8,000.00	4,143.14	8,000.00		8,000.00	
14 01-4312-3-387-2 Narrative for Column # 8 BOS approved 10/31/2016.	1,166.22	2,232.50	560.20	5,000.00	6,058.85	5,000.00		5,000.00	
15 01-4312-3-387-4 Narrative for Column # 8 BOS approved 10/31/2016.	0.00	976.00	1,338.00	1,000.00	250.47	1,000.00		1,000.00	
16 01-4312-3-388-1 Narrative for Column # 8 BOS approved 10/31/2016.	5,683.45	2,368.20	3,827.55	3,500.00	772.70	3,500.00		3,500.00	
17 01-4312-3-390-0 Narrative for Column # 8 BOS approved 10/31/2016.	8,910.00	4,290.00	9,070.00	5,000.00	0.00	5,000.00		5,000.00	
18 01-4312-3-390-2 Narrative for Column # 8 BOS approved 10/31/2016.	2,295.00	2,228.50	21,258.75	22,500.00	26,804.00	22,500.00		15,000.00	
Highways & Streets Total	995,091.95	1,046,140.78	912,502.54	933,501.00	533,073.00	948,501.00	2%	941,001.00	0.00
Grand Total:	995,091.95	1,046,140.78	912,502.54	933,501.00	533,073.00	948,501.00	2%	941,001.00	0.00

2017 PROPOSED FIRE
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	As of December	As of December	As of December	As of December	As of October				
Fire Department									
1 01-4220-3-370-1 Narrative for Column # 6 Fire Occupational Health & Safety Repay firefighters insurance co-pays if they provide proof of an annual physical. Provide federally required TB and Hep-B injections to new department members. Narrative for Column # 8 BOS approved 10/24/2016.	1,124.76	589.96	0.00	1,000.00	0.00	500.00	-50%	500.00	
2 01-4220-3-390-2 Narrative for Column # 8 Forest Fires BOS approved 10/31/2016.	0.00	0.00	0.00	1.00	0.00	1.00		1.00	
3 01-4220-3-390-3 Narrative for Column # 6 Fire Equipment Maintenance Each year the ladder requires NFPA testing. For 2016 used a new company that is slightly more expensive, but they also test all the departments ground ladders. Includes repairs to chain and vent saws, as well as other small engines and hand tools. Narrative for Column # 8 BOS approved 10/31/2016.	3,581.64	3,683.73	3,054.29	4,200.00	2,335.95	4,200.00		4,200.00	
4 01-4220-3-390-4 Narrative for Column # 6 Fire Radio Repair Pays for batteries for portable radios and department pagers, also used for external antennas and mobile and portable radio programming. Narrative for Column # 8 BOS approved 10/31/2016.	1,126.00	1,293.45	1,081.20	1,000.00	815.55	1,000.00		1,000.00	
5 01-4220-3-390-5 Narrative for Column # 6 Derry Dispatch Negotiated contract with Derry Fire for dispatch services. Narrative for Column # 8 BOS approved 10/31/2016.	35,282.00	38,810.00	41,674.00	44,824.00	43,757.00	44,824.00		44,824.00	
6 01-4220-3-390-7 Narrative for Column # 6 Fire & Rescue Training Funds firefighter 1, 2 & 3 programs EMR, EMT and Advanced EMT training programs and classes. Also pays for community CPR programs, public education initiatives during open house and fire prevention week. Narrative for Column # 8 BOS approved 10/31/2016.	23,317.18	16,738.81	17,783.56	17,000.00	5,806.44	17,000.00		17,000.00	
7 01-4220-3-390-8 Narrative for Column # 6 Fire Hazmat Price changed due to an adjustment in the districts formula used to calculate the annual rate. This fee provides coverage for suspected and actual Hazardous Materials incidents in Town. Services are available 24/7/365. Narrative for Column # 8 BOS approved 10/31/2016.	5,785.53	5,871.86	5,987.07	6,450.00	6,553.52	6,553.52	2%	6,553.52	
8 01-4220-5-510-1 Fire Telephone	7,052.55	7,239.41	6,384.56	6,905.00	4,965.50		100%	0.00	
9 01-4220-5-520-1 Fire Safety-Complex Electric	6,983.61	6,032.84	6,466.41	6,600.00	4,232.85		100%	0.00	
10 01-4220-5-520-2 Fire-Pingree-Hill Electric	2,160.92	2,249.64	2,267.79	2,280.00	1,724.60		100%	0.00	
11 01-4220-5-530-1 Fire-Heating Oil - Safety-Complex	7,281.24	9,123.47	4,930.44	7,500.00	2,344.64		100%	0.00	
12 01-4220-5-530-2 ED Fire Heating Oil - Pingree Hill	2,987.54	5,417.96	2,097.74	4,000.00	1,090.01		100%	0.00	
13 01-4220-5-550-1 Fire Building Maintenance	9,391.48	12,808.76	13,650.74	9,000.00	8,374.70	9,000.00		9,000.00	

2017 PROPOSED FIRE

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				
Narrative for Column # 6									
This year corrected safety issues noticed by the Town's Joint Loss Committee. Also updated the classroom and finished and painted the weight room. For 2017 would like to make buildings more airtight.									
Narrative for Column # 8									
BOS approved 10/31/2016.									
14 01-4220-5-610-2	Fire D-Fib	8,500.00	0.00	0.00	0.00			0.00	
15 01-4220-6-610-1	Fire & Rescue New Equipment	22,817.55	14,897.89	16,094.99	15,000.00	12,829.11		15,000.00	
Narrative for Column # 6									
Purchases will include the balance of the equipment needed for safety to make ice and water rescues on the lakes and ponds around Town. Need at least one floatable pump for brush fire responses. Need to replace two AEDS to ensure every victim of cardiac arrest receives the greatest chance for survival. The safety committee has recently identified problems with the overhead doors which will need to be addressed in 2017.									
Narrative for Column # 8									
BOS approved 10/31/2016.									
16 01-4220-6-610-4	Fire New Radios	3,445.25	4,152.77	3,726.70	4,200.00	4,160.45		4,200.00	
Narrative for Column # 6									
There are several areas of Town that are portable radio dead spots. Responders have had to return to the emergency vehicle to relay information to dispatch or other responders, which left our people in a dangerous position. In 2016 a signal repeater was added to Tower Hill which decreased the number of dead spots dramatically. Currently still have one small section of Town with portable radio dead spots. In 2017 will purchase a mobile repeater for car 1. This vehicle was chosen because it makes the highest number of emergency responses. Adding this will also allow us to work with the mobile communications system in Derry and Chester. These systems were designed to provide the maximum amount of safety for all firefighters at any scene.									
Narrative for Column # 8									
BOS approved 10/31/2016.									
17 01-4220-6-610-6	Fire SCBA Maintenance	4,201.87	5,216.98	4,515.56	5,000.00	3,798.85		5,000.00	
Narrative for Column # 6									
Used for the NFPA required annual testing of department breathing apparatus, also the mobile and fixed cascade systems. Buys batteries for the voice amplifiers and low air alarms; fix masks and harnesses									
Narrative for Column # 8									
18 01-4220-6-611-1	Fire Water Hydrants	9,428.37	10,255.05	9,991.24	10,000.00	5,401.72		10,000.00	
Narrative for Column # 6									
Maintains systems already scattered throughout Town and establishes new water sources. New water sources help improve the Town's ISO rating which can lower home owners insurances rates. The faster a water supply is established the more aggressive fire attack can be mounted.									
Narrative for Column # 8									
BOS approved 10/31/2016.									
19 01-4220-6-640-0	Fire Dues, Subscription and Software	0.00	0.00	0.00	2,500.00	4,143.55		2,500.00	
Narrative for Column # 6									
Annual fees for the data management system. Annual trade magazines for fire, EMS and Rescue. Provides membership into the NFPA where important code books are ordered at discounted rates due to membership.									
Narrative for Column # 8									
BOS approved 10/31/2016.									
20 01-4220-6-660-1	Fire Rescue Supplies	2,193.50	2,206.55	1,557.85	2,000.00	1,727.24		2,000.00	
Narrative for Column # 6									
To meet required annual testing of hose, every year some section of hose fails. A single 100 foot section of 4 inch supply line costs \$500. In 2016 lost 4 sections of hose. Also lost several lengths of 2 1/2 inch hose as well as forestry hose during the 6 day Brown's island fire. ISO recommends that apparatus carry specific lengths of different size hoses. Maintaining these standards can help adjust the ISO rating and lower property owners insurance.									
Narrative for Column # 8									
BOS approved 10/31/2016.									
21 01-4220-6-660-2	Fire Protective Clothing	12,663.49	9,343.69	9,266.35	10,000.00	5,224.62		10,000.00	
Narrative for Column # 6									
To purchase two sets of high end gear issued to most active interior firefighter and two sets of lower priced gear worn by firefighter who may not enter structures during the initial attacks but still need gear that meets the NFPA standard.									
Narrative for Column # 8									
BOS approved 10/31/2016.									
22 01-4220-6-670-1	Fire Office & Cleaning Supplies	8,114.46	4,021.70	5,732.25	2,500.00	2,239.21		2,500.00	

2017 PROPOSED FIRE

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				
<i>Narrative for Column # 6</i>									
Office and cleaning supplies for both stations. Pays for copy fees during classes run for department members.									
<i>Narrative for Column # 8</i>									
BOS approved 10/31/2016.									
23 01-4220-6-690-1	8,368.98	9,586.00	8,065.80	7,236.00	3,974.55	7,236.00		7,236.00	
<i>Narrative for Column # 6</i>									
Covers Town's portion of grants for 2017. Would like to use some of this line to fix Tanker #2 which needs approximately \$13,000 in repairs. The unit only has 34,000 miles and should be well worth the repair as a new tanker can cost \$350,000.									
<i>Narrative for Column # 8</i>									
BOS approved 10/31/2016.									
24 01-4220-6-690-2	124.69	29.46	605.01	500.00	0.00	500.00		500.00	
<i>Narrative for Column # 6</i>									
Paint and parts to keep existing dry hydrants operational.									
<i>Narrative for Column # 8</i>									
BOS approved 10/31/2016.									
25 01-4220-7-700-1	0.00	0.00	19,212.14	12,700.00	13,024.82	13,025.00	3%	13,025.00	
<i>Narrative for Column # 6</i>									
Payment for Command vehicle (includes interest missed last year).									
<i>Narrative for Column # 8</i>									
BOS approved 10/31/2016.									
26 01-4220-7-710-1	21,582.37	11,341.37	24,703.62	15,000.00	15,161.15	15,000.00		15,000.00	
<i>Narrative for Column # 6</i>									
For routine maintenance, inspection and required annual testing of department apparatus.									
<i>Narrative for Column # 8</i>									
BOS approved 10/31/2016.									
27 01-4220-7-720-1	15,461.37	15,816.70	14,588.19	16,100.00	6,227.34	11,000.00	-32%	11,000.00	
<i>Narrative for Column # 6</i>									
Based on information from the first 9 months of this year believe can reduce this line and still provide the same level of service next year.									
<i>Narrative for Column # 8</i>									
BOS approved 10/31/2016.									
Fire Department Total	222,076.25	196,427.85	223,416.00	213,491.00	159,913.37	181,039.52	-15%	181,039.52	0.00
Grand Total:	222,076.25	196,427.85	223,416.00	213,491.00	159,913.37	181,039.52	-15%	181,039.52	0.00
	196,610.44	166,664.93	201,240.36	186,211.00	145,555.77		(3%)		

2017 PROPOSED BUILDING INSPECTOR

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				
Building Inspection									
1 01-4240-3-320-1 Narrative for Column # 6 Used for professional engineering services relative to code enforcement and building inspection. When applicable, fees incurred would be reimbursed by developer. Narrative for Column # 8 BOS approved 9/26/2016.	0.00	0.00	600.00	1.00	0.00	500.00	49,900%	500.00	
2 01-4240-3-350-1 Narrative for Column # 6 Mainly used for legal expenses relative to services necessary for zoning compliance. Legal expenses incurred for zoning compliance may be included in settlements, however the majority of code compliance matters are without court action but include legal opinions. In 2016 enforcement included matters of construction without permits, zoning interpretations, legal assistance for cease and desist. Narrative for Column # 8 BOS approved 9/26/2016.	525.00	420.00	1,312.50	4,000.00	1,907.50	3,000.00	-25%	3,000.00	
3 01-4240-5-510-1 Narrative for Column # 6 Building Inspector Cell Phone Reimbursemen Increase by \$50 per month to accomodate data plan and hotspot capabilities in field for electronic inspection reports and access to Internet resources. Narrative for Column # 8 BOS approved 9/26/2016.	455.00	420.00	420.00	420.00	315.00	600.00	43%	600.00	
4 01-4240-6-610-1 Narrative for Column # 6 Building Inspector Office Equipment To cover expense if replacement of current piece of equipment is necessary. Looking to purchase raised table before end of this fiscal year. Narrative for Column # 8 BOS approved 9/26/2016.	629.97	213.99	69.99	500.00	0.00	500.00		500.00	
5 01-4240-6-645-0 Narrative for Column # 6 BI Dues, Workshop, Seminars Includes membership fees to professional associations, monthly building officials training, additional seminars workshops. Narrative for Column # 8 BOS approved 9/26/2016.	3,525.48	3,614.72	3,145.65	3,500.00	2,113.86	3,500.00		3,500.00	
6 01-4240-6-650-1 Narrative for Column # 6 Building Inspector Books State Building Code (2015 ICC Codes) library being purchased. Also for ICC certification testing, \$190/Exam. Narrative for Column # 8 BOS approved 9/26/2016.	428.46	436.45	520.80	500.00	391.03	500.00		500.00	
7 01-4240-6-660-1 Narrative for Column # 6 Building Inspector Safety Equipment Includes clothing items, steel-toed boots and testing equipment for the Building Inspector. Some items do not require replacement each year such as hard hat, safety glasses, and testing equipment. Narrative for Column # 8 BOS approved 9/26/2016.	0.00	129.99	0.00	150.00	129.00	150.00		150.00	
8 01-4240-6-670-1 Narrative for Column # 6 Building Inspector Printing, Forms & Supplies Used to purchase pre-printed permits for electrical, mechanical and plumbing. Will be implementing an on line permitting option in early 2017 which should reduce the line in future years. Line also used to purchase business cards and large scale printed jobs. There will be an additional cost of \$2,100 yearly for software support for on-line building permits which will be included in BOS budget line 01-4199-3-340-1 for 2017. Narrative for Column # 8 BOS approved 9/26/2016.	316.54	479.10	458.34	300.00	0.00	300.00		300.00	

2017 PROPOSED BUILDING INSPECTOR

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				
9 01-4240-7-710-1 Narrative for Column # 6 Oil changes, wipers, battery, contingency for larger repairs. Narrative for Column # 8 BOS approved 9/26 2016.	131.99	287.68	365.34	750.00	38.78	750.00		750.00	
10 01-4240-7-720-1 Narrative for Column # 6 Reduction of \$200.	848.19	1,114.38	1,330.62	1,000.00	443.00	800.00	-20%	800.00	
Grand Total:	6,860.63	7,116.31	8,223.24	11,121.00	5,338.17	10,600.00	-5%	10,600.00	0.00

2017 PROPOSED PATRIOTIC PURPOSES

TOWN OF AUBURN

	1 Expended 2013	2 Budgeted 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									
Patriotic Purposes									
1 01-4583-0-001-1 Flags	2,540.00	602.79	1,641.84	1,500.00	1,899.00	1,650.00	10%	1,650.00	
Narrative for Column # 6 Replacement flags, poles and/or brackets for telephone pole display in center of Town, \$1,500; flags put out by cemetery headstones for Memorial Day, \$150.									
Narrative for Column # 8 BOS approved 10/24/2016.									
Patriotic Purposes Total	2,540.00	602.79	1,641.84	1,500.00	1,899.00	1,650.00	10%	1,650.00	0.00
Grand Total:	2,540.00	602.79	1,641.84	1,500.00	1,899.00	1,650.00	10%	1,650.00	0.00