Town of Auburn
BUDGET COMMITTEE
Town Hall
November 17, 2016

7:00 PM

Approval of Meeting Minutes:

- Meeting of November 10th, 2016

Budget Presentations:

Conservation Commission (Jeff Porter)	7:05 PM
Town Clerk (Kathy Sylvia)	7:10 PM
Police Department (Police Commission)	7:25 PM
Replacement Radar Trailer (Police Commission)	7:55 PM
Recreation Improvements (David Nye)	8:10 PM
Executive Department (Adele Frisella / Bill Herman)	8:30 PM
Personnel Administration - Longevity Pay (Adele Frisella / Bill Herman)	8:35 PM
Emergency Management (Adele Frisella / Bill Herman)	8:40 PM
Mosquito Control (Adele Frisella / Bill Herman)	8:45 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."

BUDGET COMPARISON -- FY '16 and FY '17 RUNNING TOTAL

Department	**2016 Appropriations**	**2017 Approved**	**Difference**
Executive	225,213		
Election & Registration	90,487	1,400	
Financial Administration	98,440	4,600	
Legal Expense	65,000	57,000	(8,000)
Personnel Administration	382,079		
Planning & Zoning	70,102	33,750	
General Government Buildings	80,085		
Cemeteries	30,450		
Insurance	102,525		
Regional Associations	8,121	8,583	462
Other General Government	105,473		
Police	1,124,447		
Ambulance	76,269	80,083	
Fire	429,415	182,161	
Building Inspection	65,171	10,600	
Emergency Management	1,951		
Other Public Safety (Details)	1,000		
Highways & Streets	935,464	941,002	
Bridges	0	0	0
Street Lighting	13,500	13,500	0
Solid Waste	11,925	11,500	(425)
Health Officer	2,549	450	
Animal Control	19,988	2,990	
Health Agencies	5,614	5,800	186
Public Assistance	21,935	15,000	
Intergovernmental Welfare	4,471	4,471	0
Parks & Recreation	100,264	49,450	
Library	143,975		
Patriotic Purposes	6,500	6,650	150
Conservation Commission	2,753		
Debt Service	3	3	0
Capital Outlay			
Fire Truck	72,696	72,696	
Road Reconstruction	800,000		
Recreation Improvement	41,500		
TOTAL	$5,139,365	$1,501,689	($7,627)
Special Warrant Articles			
Collective Bargaining Agreement	12,418		
Mosquito Control	34,675		
Town Buildings CRF	30,000		
Cemetery Maintenance ERF	4,000		
Accrued Benefits ERF	50,000		
GRAND TOTAL	$5,270,458	$1,501,689	($7,627)

As of November 10, 2016 Budget Committee Meeting

2017 PROPOSED CONSERVATION ADMINISTRATION

TOWN OF AUBURN

		1 Expended 2013 As of December	2 Budgeted 2014 As of December	3 Expended 2015 As of December	4 Budgeted 2016 As of December	5 Expended YTD 2016 As of November	6 Dept/Comm Request 2017	7 % Chg 16/17	8 BOS Approved 2017	9 Budget Comm Approved 2017
General Fund										
Conservation Administration										
1 **01-4611-3-390-0**	Conservation Professional Services	0.00	0.00	0.00	500.00	0.00	500.00		500.00	
Narrative for Column # 8 BOS approved 11/14/2016.										
2 **01-4611-3-390-2**	Conservation Maps & Supplies	0.00	501.50	21.50	350.00	0.00	350.00		350.00	
Narrative for Column # 8 BOS approved 11/14/2016.										
3 **01-4611-6-645-1**	Conservation Education	45.00	0.00	65.00	500.00	0.00	500.00		500.00	
Narrative for Column # 8 BOS approved 11/14/2016.										
4 **01-4611-6-645-2**	Conservation Dues & Memberships	-68.75	68.75	303.00	600.00	353.00	600.00		600.00	
Narrative for Column # 8 BOS approved 11/14/2016.										
5 **01-4611-6-660-1**	Conservation Natural Resource Inventory	0.00	0.00	0.00	1.00	0.00	1.00		1.00	
Narrative for Column # 8 BOS approved 11/14/2016.										
Grand Total:		**-23.75**	**570.25**	**389.50**	**1,951.00**	**353.00**	**1,951.00**	**0%**	**1,951.00**	**0.00**

2017 Proposed Town Clerk Budget

		Expended 2013	**Expended 2014**	**Expended 2015**	**Budget 2016**	**Expended YTD 2016**	**Dept/Comm Requested 2017**	**% Chg 16/17**	**BOS Approved 2017**	**Budget Comm Approved 2017**
01-4140-1-165-0	Election Personnel	2,225.00	5,437.50	2,075.00	8,900.00	8,729.70	2,225.00	-75.00%	2,225	
01-4140-6-620-2	Record Preservation	18,903.00	4,028.64	5,640.00	4,000.00	-	4,000.00	0.00%	4,000	
01-4140-6-645-1	TC Dues & Conferences	1,282.80	1,142.00	1,534.32	1,000.00	764.00	1,725.00	72.50%	1,725	
01-4140-6-650-1	Law Books	561.31	709.21	611.26	600.00	301.80	650.00	8.33%	650	
01-4140-6-660-0	Election Costs	4,659.73	9,805.13	2,130.46	4,501.00	5,502.89	3,650.00	-18.91%	3,650	
01-4140-6-660-1	Dog Tags	329.62	-	446.33	400.00	-	500.00	25.00%	500	
	Totals	**27,961.46**	**21,122.48**	**12,437.37**	**19,401.00**	**15,298.39**	**12,750.00**	**-34.28%**	**12,750**	

2017 PROPOSED ELECTION, REGISTRATION & VITAL STATS

TOWN OF AUBURN

		1 Expended 2013 As of December	2 Expended 2014 As of December	3 Expended 2015 As of December	4 Budgeted 2016 As of December	5 Expended YTD 2016 As of November	6 Dept/Comm Request 2017	7 % Chg 16/17	8 BOS Approved 2017	9 Budget Comm Approved 2017
General Fund										
Election, Regis & Vital Stats										
1 **01-4140-1-165-0**	Election Personnel	0.00	0.00	0.00	0.00	0.00	2,225.00	100%	2,225.00	________
Narrative for Column # 8										
BOS approved 11/14/2016.										
2 **01-4140-1-165-1**	Assistant E&R Clerk	175.00	475.00	150.00	700.00	600.00	0.00	-100%	0.00	________
3 **01-4140-1-165-2**	Assistant E&R Moderator	0.00	0.00	0.00	600.00	300.00	0.00	-100%	0.00	________
4 **01-4140-1-165-3**	Selectmen - E&R	450.00	1,200.00	300.00	1,800.00	1,650.00	0.00	-100%	0.00	________
5 **01-4140-1-165-4**	Town Clerk - E&R	300.00	600.00	300.00	900.00	900.00	0.00	-100%	0.00	________
~~6 **01-4140-1-165-5**~~	~~Checklist Supervisors~~	~~1,310.00~~	~~2,560.00~~	~~640.00~~	~~5,500.00~~	~~2,469.50~~	~~1,400.00~~	~~-75%~~	~~1,400.00~~	~~1,400.00~~
Narrative for Column # 6										
1 election in 2017.										
Narrative for Column # 8										
BOS approved 10/31/2016.										
Narrative for Column # 9										
Budget Committee approved 11/3/2016.										
7 **01-4140-1-165-6**	Ballot Clerks - E&R	700.00	1,712.50	725.00	2,800.00	2,675.00	0.00	-100%	0.00	________
8 **01-4140-1-165-8**	Moderator - E&R	300.00	600.00	300.00	900.00	900.00	0.00	-100%	0.00	________
9 **01-4140-1-165-9**	Booths - Set Up	300.00	850.00	300.00	1,200.00	1,629.70	0.00	-100%	0.00	________
10 **01-4140-6-610-1**	E&R - Equipment/Booths	2,625.00	2,801.55	0.00	1.00	123.57	0.00	-100%	0.00	________
11 **01-4140-6-620-1**	Ballots	1,678.60	6,100.70	1,863.92	3,000.00	4,510.05	0.00	-100%	0.00	________
12 **01-4140-6-620-2**	Record Preservation	18,903.00	4,028.64	5,640.00	4,000.00	0.00	4,000.00		4,000.00	________
Narrative for Column # 8										
BOS approved 11/14/2016.										
13 **01-4140-6-645-1**	Town Clerk Dues & Conferences	1,282.80	1,142.00	1,534.32	1,000.00	764.00	1,725.00	73%	1,725.00	________
14 **01-4140-6-650-1**	Law Books	561.31	709.21	611.26	600.00	301.80	650.00	8%	650.00	________
Narrative for Column # 8										
BOS approved 11/14/2016.										
15 **01-4140-6-660-0**	Election Costs	0.00	0.00	0.00	0.00	0.00	3,650.00	100%	3,650.00	________
Narrative for Column # 8										
BOS approved 11/14/2016.										
16 **01-4140-6-660-1**	Dog Tags	329.62	0.00	446.33	400.00	411.54	500.00	25%	500.00	________
Narrative for Column # 8										
BOS approved 11/14/2016.										
Election, Regis & Vital Stats Total		~~28,915.33~~	~~22,779.60~~	~~12,810.83~~	~~23,401.00~~	~~17,235.16~~	~~14,150.00~~	~~-40%~~	~~14,150.00~~	~~1,400.00~~
Grand Total:		~~28,915.33~~	~~22,779.60~~	~~12,810.83~~	~~23,401.00~~	~~17,235.16~~	~~14,150.00~~	~~-40%~~	~~14,150.00~~	~~1,400.00~~
		2760533	2021960	1217083	1790100	1476566	1275000		1275000	

2017 PROPOSED POLICE

TOWN OF AUBURN

		1 Expended 2013 As of December	2 Expended 2014 As of December	3 Expended 2015 As of December	4 Budgeted 2016 As of December	5 Expended YTD 2016 As of November	6 Dept/Comm Request 2017	7 % Chg 16/17	8 BOS Approved 2017	9 Budget Comm Approved 2017
General Fund										
Police Department										
1 **01-4210-1-150-1**	DWI & Sobriety Checkpoint Patrol	3,647.83	4,158.34	4,280.42	5,000.00	1,493.71	5,000.00		5,000.00	________
2 **01-4210-1-150-2**	Selective Traffic Control	9,293.41	7,660.50	5,113.85	4,000.00	2,717.42	4,000.00		4,000.00	________
3 **01-4210-1-150-3**	Police Witness Fees	3,112.12	2,866.53	1,913.65	2,000.00	1,660.64	2,000.00		2,000.00	________
4 **01-4210-1-150-4**	PD OHRV	695.19	0.00	0.00	1.00	0.00	1.00		1.00	________
Police Department Total		**16,748.55**	**14,685.37**	**11,307.92**	**11,001.00**	**5,871.77**	**11,001.00**	**0%**	**11,001.00**	**0.00**
Grand Total:		**16,748.55**	**14,685.37**	**11,307.92**	**11,001.00**	**5,871.77**	**11,001.00**	**0%**	**11,001.00**	**0.00**

2017 PROPOSED POLICE

TOWN OF AUBURN

		1 Expended 2013 As of December	2 Expended 2014 As of December	3 Expended 2015 As of December	4 Budgeted 2016 As of December	5 Expended YTD 2016 As of November	6 Dept/Comm Request 2017	7 % Chg 16/17	8 BOS Approved 2017	9 Budget Comm Approved 2017
General Fund										
Police Department										
1 **01-4210-2-290-1**	Police Uniforms	7,633.42	8,680.82	7,384.87	8,450.00	4,916.76	8,450.00		8,450.00	________
2 **01-4210-3-340-1**	Police Computer Services	12,526.73	11,575.33	23,945.50	27,436.00	31,051.29	23,500.00	-14%	23,500.00	________
3 **01-4210-3-360-1**	Police Custodial Services	6,142.10	7,032.25	6,400.00	7,120.00	5,650.00	7,120.00		7,120.00	________
4 **01-4210-3-370-1**	Police Medical Services	300.00	1,981.43	1,284.76	1,200.00	675.23	1,200.00		1,200.00	________
5 **01-4210-3-390-0**	Police Court Prosecutor	0.00	11,549.50	14,000.24	14,000.00	12,833.37	19,100.00	36%	19,100.00	________
6 **01-4210-3-390-1**	Police Radar	2,042.50	845.00	885.00	1,145.00	520.00	1,145.00		1,145.00	________
7 **01-4210-3-390-2**	Police Radio Maintenance	1,752.77	2,719.92	6,908.98	6,300.00	4,404.73	6,300.00		6,300.00	________
8 **01-4210-3-390-3**	Police Training	3,444.53	3,623.71	4,553.85	4,200.00	3,330.94	4,200.00		4,200.00	________
9 **01-4210-3-390-4**	Police Photography	245.92	236.96	0.00	300.00	31.92	300.00		300.00	________
10 **01-4210-3-391-0**	Police Public Relations	3,483.49	3,297.56	4,043.96	3,500.00	3,566.52	3,500.00		3,500.00	________
11 ~~**01-4210-5-510-1**~~	~~Police Telephone~~	~~9,399.28~~	~~8,763.30~~	~~8,952.65~~	~~9,100.00~~	~~7,039.67~~	~~0.00~~	~~-100%~~	~~0.00~~	
12 ~~**01-4210-5-520-1**~~	~~PD Electricity~~	~~6,008.34~~	~~6,032.98~~	~~6,516.95~~	~~6,325.00~~	~~4,505.86~~	~~0.00~~	~~-100%~~	~~0.00~~	
13 ~~**01-4210-5-530-1**~~	~~PD Heating Oil~~	~~7,281.25~~	~~9,123.49~~	~~5,121.15~~	~~7,500.00~~	~~2,344.64~~	~~0.00~~	~~-100%~~	~~0.00~~	
14 **01-4210-5-560-1**	Police Plant Costs	7,925.92	9,236.68	7,411.40	8,000.00	6,337.72	8,000.00		8,000.00	________
15 **01-4210-6-610-1**	Police Equipment	3,801.37	4,572.31	5,416.56	5,050.00	7,494.95	5,050.00		5,050.00	________
16 **01-4210-6-610-2**	Police Office Equipment	1,273.36	1,258.31	1,446.56	6,580.00	6,312.35	2,000.00	-70%	2,000.00	________
17 **01-4210-6-630-1**	Police Postage	500.20	481.20	589.00	600.00	279.30	600.00		600.00	________
18 **01-4210-6-640-1**	Police Subscriptions	4,107.74	2,036.04	3,116.87	4,370.00	3,654.78	4,000.00	-8%	4,000.00	________
19 **01-4210-6-660-1**	Police Firearms	3,524.47	3,924.19	5,457.14	5,800.00	4,573.69	5,800.00		5,800.00	________
20 **01-4210-6-660-2**	Police Supplies	1,312.32	2,834.06	2,202.64	2,250.00	1,479.37	2,250.00		2,250.00	________
21 **01-4210-6-660-3**	Police Canine Supplies	0.00	0.00	0.00	3,000.00	2,414.03	3,000.00		3,000.00	________
22 **01-4210-6-660-4**	Police Commission Expenses	106.26	838.50	134.65	100.00	8,860.70	100.00		100.00	________
23 **01-4210-6-670-1**	Police Office Supplies	2,164.71	1,995.79	1,861.74	2,250.00	1,485.37	2,250.00		2,250.00	________
24 **01-4210-6-680-1**	Police Advertising	149.59	300.25	200.00	200.00	124.05	200.00		200.00	________
25 **01-4210-6-690-1**	Police Other Contingencies	214.04	215.80	187.07	200.00	82.45	200.00		200.00	________
26 **01-4210-7-700-1**	Police Cruisers	60,570.84	69,423.63	52,357.64	57,330.00	49,591.41	69,520.00	21%	69,520.00	________
27 **01-4210-7-700-2**	Police Motorcycle	4,484.06	4,226.89	4,146.55	4,000.00	3,379.95	4,000.00		4,000.00	________
28 **01-4210-7-710-1**	Police Cruiser Maintenance	11,549.13	9,698.83	11,465.09	10,550.00	7,845.48	10,550.00		10,550.00	________
29 **01-4210-7-720-1**	Police Cruiser Fuel	27,227.87	27,269.42	25,343.64	28,000.00	14,125.63	25,000.00	-11%	25,000.00	________
Police Department Total		~~**189,172.21**~~	~~**213,774.15**~~	~~**211,334.46**~~	~~**234,856.00**~~	~~**198,912.16**~~	**217,335.00**	~~**-7%**~~	**217,335.00**	**0.00**
Grand Total:		~~**189,172.21**~~	~~**213,774.15**~~	~~**211,334.46**~~	~~**234,856.00**~~	~~**198,812.16**~~	**217,335.00**	~~**-7%**~~	**217,335.00**	**0.00**
		16548334	18985438	19074371	21193100	18502199		+3%		

			Expended as of 11/9/2016	Balance Remaining:	Proposed Change PD - FY 2017	PC Approved 2017 Budget	Notes
01-4210-1-150-1	**DWI & Sobriety Checkpoint Patrols**						
2016 Budget		**$5,000.00**	1,492.71	3,506.29	**0.00**	**5,000.00**	Level
not in out							
01-4210-1-150-2	**Selective Traffic Control**						
2016 Budget		**$4,000.00**	2,717.42	1,282.58	**0.00**	**4,000.00**	Level
01-4210-1-150-3	**Police Witness Fees**						
2016 Budget		**$2,000.00**	1,660.64	339.36	**0.00**	**2,000.00**	Level
01-4210-1-150-4	**PD OHRV**						
2016 Budget		**$1.00**	0.00	1.00	**0.00**	**1.00**	Level
UNIFORMS	01-4210-2-290-1						
2016 Budget		**$8,450.00**	4,916.76	3,533.24	**0.00**	**8,450.00**	Level
2017 PROPOSED SPENDING PLAN							
Allowances for full/part-time officers							
(8) Full-time officers @ $500		$4,000.00					
(11) Part-time officers @ $350		$3,850.00					
Replacement/Damage		$600.00					
	Subtotal:	$8,450.00					
COMPUTER SERVICES	**01-4210-3-340-1**						
2016 Budget		**$27,436.00**	31,051.29	-3,615.29	**-3,936.00**	**$23,500.00**	reduce
2017 PROPOSED SPENDING PLAN							
IMC Maintenance Contract		$7,141.00					
Toughbook maint.		$500.00					
Includes Raids online							
A.N.S 6 hrs of mthly maintenance@$85		$6,120.00					
Symantic Virus Protection yrly 9 computers 7 laptops-16 @$38.99 ea. Plus install costs		$944.00					
25 hosted & Backup offsite		$6,320.00					
Unanticipated maint. approx 25 hrs@$85		$2,125.00					
Sonic Wall		$350.00					
	Subtotal	$23,500.00					

	A	B	C	D	E	F	G	H	I	J	K	L
1							*Expended as of 11/9/2016*		*Balance Remaining:*	*Proposed Change PD - FY 2017*	*PC Approved 2017 Budget*	**Notes**
2												
45												
46												
47	**CUSTODIAL SERVICES**			**01-4210-3-360-1**								
48	**2016 Budget**					**$7,120.00**	5,650.00		1,470.00	**0.00**	**$7,120.00**	Level
49		2017 PROPOSED SPENDING PLAN										
50	Weekly Cleaning @ $100for 52weeks (2xwkly)					$5,200.00						
51	Strip and Wax @ $485 ea.			(2x yrly)		$970.00						
52	Burnish Floors 10x @ $95 ea.					$950.00						
53						$7,120.00						
54												
55												
56	**MEDICAL SERVICES**			**01-4210-3-370-1**								
57	**2016 Budget**					**$1,200.00**	675.23		524.77	**0.00**	**$1,200.00**	Level
58												
59		2017 PROPOSED SPENDING PLAN										AED per MRI recommendation attempt to purchase with 2016 funding
60	Testing/Services for New Hires/Existing Persnl.					$300.00						
61	Equip AED/Masks/CPR training					$300.00						
62	DWI Blood Testing					$300.00						
63	Quit Clot					$300.00						
64						$1,200.00						
65												
66	**PROSECUTION**			**01-4210-3-390-0**								
67	**2016 Budget**					14,000.00	12,833.37		1,166.63	**$5,100.00**	**$19,100.00**	
68		2017 PROPOSED SPENDING PLAN										
69	average 36 hrs per month @$44.13					19,100.00						looking to increase to 36 hours per month from 25
70												
71												
72	**LEGAL**			**01-4210-?-???-?**								
73												
74	N/A Town decided Legal invoices would be paid through Selectmen's Legal Line											Tideview total - $4975.58
75												
76												
77												
78												Wadleigh, Starr & Peters total - $2885.12
79												
80	**RADAR**			**01-4210-3-390-1**								
81	**2016 Budget**					**$1,145.00**	520.00		625.00	**0.00**	**$1,145.00**	
82		2017 PROPOSED SPENDING PLAN										$7750.00 grant funds approved need matching funds proposing warrant article
83	Radar Trailer upkeep					$200.00						
84	Certification 9 (trailer, 3 HH, 5 car)@ $70 ea.					$745.00						
85	Misc. Expenses (brackets.forks.cables)					$200.00						
86												
87					Subtotal	$1,145.00						

	A B C D E	F	G H	I	J	K	L
1			*Expended as of 11/9/2016*	*Balance Remaining:*	*Proposed Change PD - FY 2017*	*PC Approved 2017 Budget*	**Notes**
2							
88							
89							
90	**RADIO MAINTENANCE** **01-4210-3-390-2**						
91	**2016 Budget**	**$6,300.00**	4,404.73	1,895.27	**0.00**	**$6,300.00**	Level
92	2017 PROPOSED SPENDING PLAN						
93	12 @ $88 ea.=1056	$1,056.00					station repeater $2710.00
94	Radio repair/maintenance	$944.00					2 replacement portables maint plan
95	Cruiser Repeater Maint.	$300.00					
96	Purchase station repeater	$2,710.00					
97	Purchase 2 replacement portables	$1,290.00					
98		**$6,300.00**					
99							
100	**TRAINING** **01-4210-3-390-4**						
101	**2016 Budget**	**$4,200.00**	3,330.94	869.06	**0.00**	**$4,200.00**	Level
102	20176 PROPOSED SPENDING PLAN						
103	In the Line of Duty - Training materials	$1,100.00					
104	Training/Seminars available throughout the year	$3,100.00					
105		$4,200.00					
106							
107							
108	**PHOTOGRAPHY** **01-4210-3-390-4**						
109	**2016 Budget**	**$300.00**	31.92	268.08	**0.00**	**$300.00**	Level
110	2017 PROPOSED SPENDING PLAN						
111	Misc. expenses: disks, paper, batteries, etc.	$300.00					
112							
113							
114							
115	**PUBLIC RELATIONS** **01-4210-3-391-0**						
116	2016 Budget	**$3,500.00**	3,566.52	-66.52	**0.00**	**$3,500.00**	Level
117	2017 PROPOSED SPENDING PLAN						
118	BARK Program, Officer Friendly	$1,250.00					
119	Community Services (N.W./Duck Day/Police Safety wk)	$1,050.00					
120	Child Advocacy Center contract	$1,200.00					
121		$3,500.00					
122							
123							
124							
125	~~**TELEPHONE**~~ ~~**01-4210-5-510-1**~~						
126	~~**2016 Budget**~~	~~**$9,100.00**~~	7,039.67	2,060.33			Town Managed account
127	~~2017 PROPOSED SPENDING PLAN~~						
128	~~Verizon Wireless aver. 165 x 12~~	~~$1,980.00~~					
129	~~Verizon Air cards aver. 241 X 12~~	~~$2,892.00~~					
130	~~Comcast landlines/Internet aver 210 x 12~~	~~$2,520.00~~					

	A	B	C	D	E	F	G	H	I	J	K	L
1							Expended as of 11/9/2016		Balance Remaining:	Proposed Change PD - FY 2017	PC Approved 2017 Budget	Notes
2												
131	~~FairPoint emergency line aver. 104 x 12~~					~~$1,248.00~~						
132	~~Set-up and Maint. Expenses~~					~~$460.00~~						
133					~~Subtotal~~	~~$9,100.00~~						
134												
135												
136	**~~ELECTRICITY~~**			**~~01-4210-5-520-1~~**								
137	**~~2016 Budget~~**					**~~$6,325.00~~**	6,325.00		4,505.86			Town Managed account
138	~~2017 PROPOSED SPENDING PLAN~~											
139						~~$6,325.00~~						
140												
141												
142												
143	**~~HEATING OIL~~**			**~~01-4210-5-530-1~~**								Town Managed account
144	**~~2016 Budget~~**					**~~$7,500.00~~**	2,344.64		5,155.36			
145	~~2016 PROPOSED SPENDING PLAN~~											
146	**PLANT COSTS**			**01-4210-5-560-1**								
147	**2015 Budget**					**$8,000.00**	6,337.72		1,662.28	**0.00**	**$8,000.00**	Level
148	2017 PROPOSED SPENDING PLAN											
149	Trash Pick-Up - A. Balch Inc. Dumpster Maint.					$450.00						
150	Drinkable Water					$200.00						
151	Yrly Fire System Inspection/Extinguisher ck 50%					$500.00						
152	Annual Generator Maint					$550.00						
153	AAA Annual maint					$1,260.00						
154	StorageUnits					$1,680.00						
155	Misc upkeep/repairs/replacement/suplies					$3,360.00						
156					Subtotal	$8,000.00						
157												
158												
159	**POLICE EQUIPMENT**			**01-4210-6-610-1**								
160	**2016 Budget**					**$5,050.00**	7,494.95		-2,444.95	**0.00**	**$5,050.00**	Level
161	2017 PROPOSED SPENDING PLAN											
162	Three bullet-proof vests					$2,350.00						over due to new hire equip
163	Misc. Supplies/repairs/replacements					$2,200.00						
164	flares/stop.slow/mag. flashlight batteries											
165	MRI recommended equip					$500.00						
166						$5,050.00						
167	**OFFICE EQUIPMENT**			**01-4210-6-610-2**								
168	**2016 Budget**					**$6,580.00**	6,312.35		267.65	**-4,580.00**	**$2,000.00**	Reduce
169	2017 PROPOSED SPENDING PLAN											
170	Laser Printer Cart.					$480.00						
171	Toshiba Copier Maint. Agree. $91x12					$1,100.00						
172	Routine Maint./equip replacement					$420.00						
173					**subtotal**	$2,000.00						

	A	D	E	F	G H	I	J	K	L
1 2					*Expended as of 11/9/2016*	*Balance Remaining:*	*Proposed Change PD - FY 2017*	*PC Approved 2017 Budget*	**Notes**
174									
175									
176									
177	**POSTAGE**	**01-4210-6-630-1**							
178	**2016 Budget**			**$600.00**	279.30	320.70	**0.00**	**$600.00**	Level
179	2017 PROPOSED SPENDING PLAN								
180	Mailing Costs			$600.00					
181									
182									
183									
184	**SUBSCRIPTIONS/DUES**	**01-4210-6-640-1**							
185	**2016 Budget**			**$4,370.00**	3,654.78	715.22	**-370.00**	**$4,000.00**	Reduce
186	**Dues:** 2017 PROPOSED SPENDING PLAN								
187	IACP and NH Assoc. Chief of Police			$210.00					
188	NESPIN			$100.00					
189	NH Rock Cty Law enforcement			$110.00					
190	NE Div. International Assoc. ID			$100.00					
191			**subtotal**	**$520.00**					
192	**Subscriptions:**								
193	Union Leader			$110.00					
194	NH DMV and Criminal Code			$250.00					
195	NH Dept. of Safety Publications			$150.00					
196	Transunion - detective			$840.00					
197	Leads Online - pawn shop notification			$2,130.00					
198			**subtotal**	$3,480.00					
199									
200			**Total**	$4,000.00					
201									
202	**FIREARMS**	**01-4210-6-660-1**							
203	**2016 Budget**			**$5,800.00**	4,573.69	1,226.31	**0.00**	**$5,800.00**	Level
204	2017PROPOSED SPENDING PLAN								
205	Supplies, Ammunition, etc.			$3,400.00					
206	Tasers (2 @ $1200.00 ea.)			$2,400.00					
207				**$5,800.00**					
208									
209									
210	**POLICE SUPPLIES**	**01-42-10-6-660-2**							
211	**2016 Budget**			**$2,250.00**	1,479.37	770.63	**0.00**	**$2,250.00**	Level
212	2017 PROPOSED SPENDING PLAN								
213	Misc. supp: Batteries, OC Spray, Evid.Bags, Breath			$600.00					
214	Gellifters. Mag relacements, Complaints forms			$450.00					
215	Assorted supp. replacement of								
216	damaged equipment			$1,200.00					

	A	B	C	D	E	F	G	H	I	J	K	L
1							*Expended as of 11/9/2016*		*Balance Remaining:*	*Proposed Change PD - FY 2017*	*PC Approved 2017 Budget*	**Notes**
2												
217						**$2,250.00**						
218												
219												
220												
221												
222	**CANINE SUPPLIES**			**01-4210-6-660-3**								
223	**2016 Budget**					**$3,000.00**	2,414.03		585.97	**0.00**	**$3,000.00**	level
224	2017 PROPOSED SPENDING PLAN											
225	Food - approx 17 40/lbs bags @55.00					$935.00						
226	Vet Care	Annual	Shots/check-up			$540.00						
227		Boarding Costs				$350.00						
228		Emergency Care/Xrays				$600.00						
229		Heart Guard/Flea Tick yr supply				$275.00						
230	Equip	leashs/harnesses/etc.				$300.00						
231		damaged or destroyed Equip										
232						**$3,000.00**						
233												
234												
235	**COMMISSIONERS**			**01-4210-7-710-1**								
236	**2016 Budget**					**$100.00**	8,860.70		-8,760.70	**0.00**	**$100.00**	Level
237	2017 PROPOSED SPENDING PLAN											
238	Supplies needed by Police Commission					$100.00						
239												
240												
241												
242												
243	**OFFICE SUPPLIES**			**01-4210-6-670-1**							**$2,250.00**	
244	**2016 Budget**					**$2,250.00**	1,485.37		764.63	**0.00**		Level
245	2016 PROPOSED SPENDING PLAN											
246	Various Office Supplies					$2,250.00						
247												
248												
249												
250	**ADVERTISING**			**01-4210-6-680-1**								
251	**2015 Budget**					**$200.00**	124.05		75.95	**0.00**	**$200.00**	Level
252	2017 PROPOSED SPENDING PLAN											
253	If necessary for open position/used vehicle/notifications/events					$200.00						
254												
255												
256												
257	**OTHER CONTINGENCIES**			**01-4210-6-690-1**								
258	**2016 Budget**					**$200.00**	82.45		117.55	**0.00**	**$200.00**	Level
259	2017 PROPOSED SPENDING PLAN											

	A	B	C	D	E	F	G	H	I	J	K	L
1							*Expended as of*		*Balance*	*Proposed Change*	*PC Approved*	**Notes**
2							*11/9/2016*		*Remaining:*	*PD - FY 2017*	*2017 Budget*	
260	Unanticipated expenses					$200.00						
261												
262												
263	**POLICE CRUISERS**			**01-4210-7-700-1**								
264	**2016 Budget**					**$57,330.00**	49,591.41		7,738.59	**$12,220.00**	**$69,520.00**	Increase
265	2017 PROPOSED SPENDING PLAN											
266	2 - 2017 Lease pmts					$28,781.00						
267	2new lease pmts + fin.					$28,781.00						
268	Change over costs.					$11,200.00						
269	Graffics					$758.00						
270						**$69,520.00**						
271												
272												
273												
274	**MOTORCYCLE**			**01-4210-7-700-2**								
275	**2016 Budget**					$4,000.00	3,379.95		620.05	**0.00**	**$4,000.00**	Level
276	2017 PROPOSED SPENDING PLAN											
277	Annual Lease and Maintenance					$3,300.00						
278	Replacement motorcycle gear/repair equip.					$700.00						
279												
280												
281						**$4,000.00**						
282												
283	**CRUISER MAINTENANCE**			**01-4210-7-710-1**								
284	**2016 Budget**					$10,550.00	7,845.48		2,704.52	**0.00**	**$10,550.00**	Level
285	2017 PROPOSED SPENDING PLAN											
286	Tires					$4,500.00						
287	Oil Changes approx 20 @30.00					$600.00						
288	Car Washes					$850.00						
289	Mount/Balance 14@$41.00 2x annual					$1,150.00						
290	Inspections 7 @40.00					$280.00						
291	Regular maint. repair brakes,					$1,500.00						
292	Unanticipated expenses					$1,670.00						
293						$10,550.00						
294												
295												
296												
297	**CRUISER FUEL**			**01-4210-7-720-1**								
298	**2016Budget**					$28,000.00	14,125.63		13,874.37	**-3,000.00**	**$25,000.00**	Reduce
299	2017 PROPOSED SPENDING PLAN											
300	Gasoline for the year					$25,000.00						
301												
302									overall	**5,434.00**		

Warrant Article – Radar Message Unit

To see if the Town will vote to raise and appropriate the sum of Fifteen thousand five hundred dollars **($15,500**) to purchase a Radar Message Sign for the Auburn Police Department; and to authorize the Board of Selectmen to accept Seven thousand, seven hundred and fifty dollars ($7,750) received through New Hampshire Department of Safety, Office of Highway Safety grant, with the balance of $7,750 to be raised by taxes.

(Recommended by the Board of Selectmen)
(Recommended / Not Recommended by the Budget Committee)

2017 PROPOSED EXECUTIVE DEPARTMENT

TOWN OF AUBURN

		1 Expended 2013 As of December	2 Expended 2014 As of December	3 Expended 2015 As of December	4 Budgeted 2016 As of December	5 Expended YTD 2016 As of November	6 Dept/Comm Request 2017	7 % Chg 16/17	8 BOS Approved 2017	9 Budget Comm Approved 2017
General Fund										
Executive Department										
1 **01-4130-2-250-1**	Selectmen Expenses	4,500.00	3,750.00	3,750.00	3,750.00	2,812.50	3,750.00		3,750.00	____________
Narrative for Column # 8										
BOS approved 11/14/2016.										
2 **01-4130-6-620-1**	Town Report	1,930.80	2,217.41	2,250.00	2,250.00	1,172.09	2,000.00	-11%	2,000.00	____________
Narrative for Column # 8										
BOS approved 11/14/2016.										
3 **01-4130-6-660-2**	Voter Guide	2,409.82	3,919.10	4,100.00	3,700.00	3,289.96	3,700.00		3,700.00	____________
Narrative for Column # 6										
Advanced mailer for Deliberative Session - $1,200; Voter Guide for March voting - $2,500.										
Narrative for Column # 8										
BOS approved 11/14/2016.										
Executive Department Total		**8,840.62**	**9,886.51**	**10,100.00**	**9,700.00**	**7,274.55**	**9,450.00**	**-3%**	**9,450.00**	**0.00**
Grand Total:		**8,840.62**	**9,886.51**	**10,100.00**	**9,700.00**	**7,274.55**	**9,450.00**	**-3%**	**9,450.00**	**0.00**

2017 PROPOSED PERSONNEL ADMINISTRATION

TOWN OF AUBURN

		1 Expended 2013 As of December	2 Expended 2014 As of December	3 Expended 2015 As of December	4 Budgeted 2016 As of December	5 Expended YTD 2016 As of November	6 Dept/Comm Request 2017	7 % Chg 16/17	8 BOS Approved 2017	9 Budget Comm Approved 2017
General Fund										
Personnel Administration										
1 **01-4155-2-290-0**	Longevity Pay	9,250.00	9,250.00	8,950.00	10,950.00	0.00	10,350.00	-5%	10,350.00	________

Narrative for Column # 6

Longevity pay is included in both the Town Personnel Policy and the Police Union Collective Bargaining Agreement. In 2017, 29 employees would be eligible including 11 employees with 5-9 years ($150)=$1,650; 9 employees with 10-14 years ($300)= $2,700; 4 employees with 15-19 years ($450)=$1,800; 2 employees with 20-24 years ($600) = $1,200; and 3 3mployees with 25+ years ($1,000)=$3,000.

Narrative for Column # 8

BOS approved 11/14/2016.

	1	2	3	4	5	6	7	8	9
Grand Total:	**9,250.00**	**9,250.00**	**8,950.00**	**10,950.00**	**0.00**	**10,350.00**	**-5%**	**10,350.00**	**0.00**

2017 PROPOSED EMERGENCY MANAGEMENT

TOWN OF AUBURN

		1 Expended 2013 As of December	2 Expended 2014 As of December	3 Expended 2015 As of December	4 Budgeted 2016 As of December	5 Expended YTD 2016 As of November	6 Dept/Comm Request 2017	7 % Chg 16/17	8 BOS Approved 2017	9 Budget Comm Approved 2017
General Fund										
Emergency Management										
1 **01-4290-0-550-0**	OEM (FEMA) Expenditure	34,228.36	0.00	26,527.58	1.00	0.00	1.00		1.00	______
Narrative for Column # 8										
BOS approved 11/14/2016.										
2 **01-4290-3-390-1**	OEM Training	150.00	34.43	200.00	200.00	42.48	200.00		200.00	______
Narrative for Column # 8										
BOS approved 11/14/2016.										
3 ~~**01-4290-5-510-1**~~	~~OEM Communications~~	~~1,172.80~~	~~774.00~~	~~1,014.48~~	~~1,250.00~~	~~738.79~~	~~0.00~~	~~-100%~~	~~0.00~~	~~______~~
4 **01-4290-6-610-1**	OEM Equipment & Gear	0.00	369.25	0.00	500.00	396.87	500.00		500.00	______
Narrative for Column # 8										
BOS approved 11/14/2016.										
Emergency Management Total		~~**35,551.16**~~	~~**1,177.68**~~	~~**27,742.06**~~	~~**1,951.00**~~	~~**1,178.14**~~	~~**701.00**~~	~~**-64%**~~	**701.00**	**0.00**
Grand Total:		~~**35,551.16**~~	~~**1,177.68**~~	~~**27,742.06**~~	~~**1,951.00**~~	~~**1,178.14**~~	~~**701.00**~~	~~**-64%**~~	**701.00**	**0.00**
		132280	40368	2672758	70100	43935		0%		

Warrant Article – Mosquito Control Program

To see if the Town will vote to raise and appropriate the sum of Thirty-four thousand six hundred and seventy-five dollars (**$34,675**) to implement a mosquito control program to include the integration of various methods of reducing mosquito vector species of West Nile Virus and Eastern Equine Encephalitis.

(Recommended by the Board of Selectmen)
(Recommended / Not Recommended by the Budget Committee)

MUNICIPAL PEST MANAGEMENT SERVICES, INC.
21 River Rd Newington, NH 03801
TELEPHONE 603/431-0008
E-MAIL: swampfixer@swamp-inc.com

Town of Auburn, New Hampshire
2017 Mosquito- borne Disease Program

Annual occurrences of mosquito- borne diseases in New Hampshire has prompted a need for a comprehensive mosquito control program in Auburn. The program will include the integration of various methods of reducing mosquito vector species of West Nile Virus and Eastern Equine Encephalitis.

The following is a chronological sequence of proposed activities and associated costs for 2017:

January 2017

- Prepare and submit state permit application with required aerial GIS map of all known mosquito breeding areas in Auburn
- Cost: $0

March 2017

- Locate and document specific larval habitats of "spring" mosquitoes
- Notify public regarding reporting of potential mosquito breeding areas. Answer requests for surveying properties for mosquito breeding
- Cost: $3,685.00 (includes 100 labor hours, transportation and materials)

April 2017

- Begin larval mosquito control applications (larviciding) and microscopic species determination of larvae. Provide species specific larviciding applications targeting disease vector species.
- Update mosquito breeding areas
- Survey roadside ditches for stagnation
- Cost: $5,830.00 (includes 225 labor hours, transportation and materials)

May 2017

- Larviciding of mosquito breeding areas and microscopic species determination of larvae
- Update aerial GIS maps of mosquito breeding areas.
- Survey roadside ditches for stagnation
- Cost: $4,590.00 (includes 175 labor hours, transportation and materials)

June 2017

- Larviciding of mosquito breeding areas and microscopic species determination of larvae
- Initiate street catch basin larviciding and microscopic species determination. There are approximately 200 catch basins.
- Initiate weekly mosquito trapping program for disease testing. Specimens identified to species and transported to Concord for testing (West Nile Virus and Eastern Equine Encephalitis). Weekly reporting to town officials with results.
- Update aerial GIS maps of mosquito breeding areas
- Survey roadside ditches for stagnation
- Cost: $4,490.00 (includes 165 labor hours, transportation and materials)

July 2017

- Larviciding of mosquito breeding areas and microscopic species determination of larvae
- Update aerial GIS maps of mosquito breeding areas
- Weekly mosquito trapping and disease testing program
- Cost: $4,190.00 (includes 130 labor hours, transportation and materials)

August 2017

- Larviciding of mosquito breeding areas and microscopic species determination of larvae
- Update aerial GIS maps of mosquito breeding areas
- Weekly mosquito trapping and disease testing program
- Cost: $4,165.00 (includes 170 labor hours, transportation and materials)

September 2017

- Larviciding of mosquito breeding areas and microscopic species determination of larvae
- Update aerial GIS maps of mosquito breeding areas
- Weekly mosquito trapping and testing program
- Cost: $4,865.00 (includes 150 labor hours, transportation and materials

October 2017 Weekly mosquito trapping and testing until killer frost

- Document and control melanura (EEE) mosquito breeding areas
- Complete barrier (preventative) treatments to schools and town properties, if necessary
- Update aerial GIS maps of mosquito breeding areas
- Cost: $2,860.00 (includes 110 labor hours, transportation and materials

Total 2017 proposed budget: $34,675.00

Unique services included with this proposal:

- Identification and control of the EEE mosquito (Culiseta melanura) in swamp habitats
- Control of cattail mosquitoes
- Identification of species of larvae found in catch basins

Additional service offered at no additional cost:

- Emergency mosquito control applications completed as necessary

Michael Morrison, Entomologist