

**Town of Auburn  
BUDGET COMMITTEE  
Auburn Village School Cafeteria  
November 12, 2020**

**7:00 PM**

**Approval of Meeting Minutes:**

- Meeting of November 5, 2020

**Budget Presentations:**

- |  |         |
|--|---------|
| • Building Inspector (Carrie Rouleau Cote)   | 7:10 PM |
| • Animal Control Officer (Jarlene Cornett)   | 7:25 PM |
| • Executive –Selectmen (W.Herman/A.Frisella) | 7:45 PM |
| • Insurance (W.Herman/A.Frisella)            | 8:00 PM |
| • Other Public Safety (W.Herman/A.Frisella)  | 8:15 PM |
| • Public Lighting (W.Herman/A.Frisella)      | 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."

		1 Expended 2017  As of December	2 Expended 2018  As of December	3 Expended 2019  As of December	4 Budgeted 2020  As of December	5 Expended YTD 2020  As of October	6 Dept/Comm Request 2021	7 % Chg 20/21	8 BOS Approved 2021	9 Budget Comm Approved 2021
<b>Building Inspection</b>										
1	01-4240-3-320-1	Building Inspector Engineering Services	0.00	0.00	0.00	500.00	0.00	500.00	500.00	_____
	<i>Narrative for Column # 6</i> Level funding. Line used for professional engineering service relative to code enforcement and building inspection. When applicable, fees incurred would be reimbursed by developer. <i>Narrative for Column # 8</i> BOS approved 11/2/2020.									
2	01-4240-3-350-1	Building Inspector Legal Expenditure	5,438.49	-862.67	-840.00	5,000.00	100.00	5,000.00	5,000.00	_____
	<i>Narrative for Column # 6</i> Level funding. Line item would be mainly used for legal expenses relative to services necessary for zoning compliance. When applicable legal epenses inurred for zoning compliance may be included in settlements. However, the majority of code compliance matters are without court action but include legal opinions. <i>Narrative for Column # 8</i> BOS approved 11/2/2020.									
3	01-4240-5-510-1	Building Inspector Cell Phone Reimbursemen	600.00	600.00	600.00	600.00	400.00	600.00	600.00	_____
	<i>Narrative for Column # 6</i> Level funding. Line per month for phone and hot spot to accomodate data plan and hotspot capabilities in field for electronic inspection reports and access to internet resources. <i>Narrative for Column # 8</i> BOS approved 11/2/2020.									
4	01-4240-6-610-1	Building Inspector Office Equipment	409.99	449.99	0.00	500.00	0.00	500.00	500.00	_____
	<i>Narrative for Column # 6</i> Level funding. To cover expense if replacement of current piece of equipment is necessary. <i>Narrative for Column # 8</i> Budget committee approved 11/2/2020.									
5	01-4240-6-645-0	BI Dues, Workshop, Seminars	1,080.00	3,235.17	3,326.00	3,500.00	540.00	3,000.00	-14%	3,000.00 _____
	<i>Narrative for Column # 6</i> Reduction by \$500. In 2020 ability to travel curtailed due to Covid. This line includes membership fees to professional associations, monthly building officials training, additional seminars workshops. <i>Narrative for Column # 8</i> BOS approved 11/2/2020.									
6	01-4240-6-650-1	Building Inspector Books	240.99	501.99	620.89	500.00	0.00	500.00	500.00	_____
	<i>Narrative for Column # 6</i> Level funding. State Building Code updated to 2015 codes. NFPA codes also updated. 2018 codes under consideration at legislative level. Testing based on most current codes. This line also utilized for ICC certification testing. \$190/Exam <i>Narrative for Column # 8</i> BOS approved 11/2/2020.									
7	01-4240-6-660-1	Building Inspector Safety Equipment	109.99	0.00	0.00	150.00	154.99	150.00	150.00	_____
	<i>Narrative for Column # 6</i> Level funding. This line item includes clothing items and steel-toed boots and testing equipment for the building inspector. Some of the items purchased do not require replacement on a yearly basis such as hard hat, safety glasses, and inspection testing equipment. <i>Narrative for Column # 8</i> BOS approved 11/2/2020.									
8	01-4240-6-670-1	Building Inspector Printing, Forms & Supplies	350.50	0.00	278.68	300.00	0.00	300.00	300.00	_____
	<i>Narrative for Column # 6</i> Level funding. The Building Inspector uses this line item to purchase pre-printed permits for electrical, mechanical and plumbing. Department began implementing an on line permitting option in Summer 2017 which will reduce this budget amount in future years. Also utilize this line to purchase business cards, large scale printed jobs. <i>Narrative for Column # 8</i> BOS approved 11/2/2020.									

Run: 11/10/20  
8:30AM

## 2021 PROPOSED BUILDING INSPECTOR TOWN OF AUBURN

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ReportBudgetSF

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2017	2018	2019	2020	2020	Request	20/21	Approved	Approved
							2021		2021	2021
		As of December	As of December	As of December	As of December	As of October				
9	01-4240-7-710-1	Building Inspector Vehicle Repairs & Mainten:	816.02	158.12	64.95	750.00	315.00	750.00	750.00	_____
	Narrative for Column # 6									
	Level funding. Oil changes, wipers, battery, contingency for larger repairs.									
	Narrative for Column # 8									
	BOS approved 11/2/2020.									
10	01-4240-7-720-1	Building Inspector Fuel/Mileage	518.05	586.46	520.32	500.00	366.88	350.00	-30%	350.00
	Narrative for Column # 6									
	Reduction \$150. Fuel prices are down.									
	Narrative for Column # 8									
	BOS approved 11/2/2020.									
Grand Total:		9,564.03	4,669.06	4,570.84	12,300.00	1,876.87	11,650.00	-5%	11,650.00	0.00

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2017	2018	2019	2020	2020	Request	20/21	Approved	Approved
							2021		2021	2021
		As of December	As of December	As of December	As of December	As of October				
<b>Animal &amp; Pest Control</b>										
1	01-4414-2-250-1 Animal Control Mileage <i>Narrative for Column # 8</i> BOS approved 11/2/2020.	748.10	678.55	800.69	600.00	613.09	600.00		600.00	_____
2	01-4414-3-370-1 Animal Control Medical <i>Narrative for Column # 8</i> BOS approved 11/2/2020.	0.00	0.00	0.00	200.00	0.00	200.00		200.00	_____
3	01-4414-3-390-1 Animal Control Veterinarian Charges <i>Narrative for Column # 8</i> BOS approved 11/2/2020.	65.00	210.00	54.00	300.00	367.00	300.00		300.00	_____
4	01-4414-3-390-2 Animal Control Boarding <i>Narrative for Column # 8</i> BOS approved 11/2/2020.	255.00	215.00	325.00	300.00	190.00	300.00		300.00	_____
5	01-4414-6-645-1 Animal Control Education <i>Narrative for Column # 8</i> BOS approved 11/2/2020.	150.00	300.00	432.82	250.00	0.00	250.00		250.00	_____
6	01-4414-6-645-2 Animal Control Dues <i>Narrative for Column # 8</i> BOS approved 11/2/2020.	40.00	40.00	0.00	40.00	0.00	40.00		40.00	_____
7	01-4414-6-660-1 Animal Control Miscellaneous <i>Narrative for Column # 8</i> BOS approved 11/2/2020.	820.53	358.26	606.64	700.00	481.02	700.00		700.00	_____
<b>Grand Total:</b>		<b>2,078.63</b>	<b>1,801.81</b>	<b>2,219.15</b>	<b>2,390.00</b>	<b>1,651.11</b>	<b>2,390.00</b>	<b>0%</b>	<b>2,390.00</b>	<b>0.00</b>

# 2021 PROPOSED EXECUTIVE DEPARTMENT TOWN OF AUBURN

	1 Expended 2017  As of December	2 Expended 2018  As of December	3 Expended 2019  As of December	4 Budgeted 2020  As of December	5 Expended YTD 2020  As of October	6 Dept/Comm Request 2021	7 % Chg 20/21	8 BOS Budget Approved 2021	9 Budget/Comm Approved 2021
<b>General Fund</b>									
<b>Executive Department</b>									
1 01-4130-2-250-1      Selectmen Expenses Narrative for Column # 8 BOS approved 10/31/2020.	3,750.00	3,750.00	3,750.00	3,750.00	2,812.50	3,750.00		3,750.00	_____
2 01-4130-6-620-1      Town Report Narrative for Column # 8 BOS approved 10/26/2020.	2,043.07	1,451.27	2,000.00	1,500.00	1,419.76	1,500.00		1,500.00	_____
3 01-4130-6-660-2      Voter Guide Narrative for Column # 6 Deliberative session mailer (printing & postage) - \$1,700 Voter Guide for Match balloting (printing & postage) - 3,100 Narrative for Column # 8 BOS approved 10/26/2020.	3,700.00	3,902.60	4,275.00	4,400.00	4,497.49	4,900.00	11%	4,900.00	_____
<b>Executive Department Total</b>	<b>9,493.07</b>	<b>9,103.87</b>	<b>10,025.00</b>	<b>9,650.00</b>	<b>8,729.75</b>	<b>10,150.00</b>	<b>5%</b>	<b>10,150.00</b>	<b>0.00</b>
<b>Grand Total:</b>	<b>9,493.07</b>	<b>9,103.87</b>	<b>10,025.00</b>	<b>9,650.00</b>	<b>8,729.75</b>	<b>10,150.00</b>	<b>5%</b>	<b>10,150.00</b>	<b>0.00</b>

# 2021 PROPOSED INSURANCE TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9	
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm	
		2017	2018	2019	2020	2020	Request	20/21	Approved	Approved	
							2021		2021	2021	
		As of December	As of December	As of December	As of December	As of October					
<hr/>											
General Fund											
Insurance											
1	01-4196-6-695-1	Municipal Property Liability	34,909.50	70,714.00	68,597.15	73,025.00	74,597.00	77,986.00	7%	77,986.00	_____
	Narrative for Column # 8										
	BOS approved 11/2/2020.										
2	01-4196-6-695-2	Unemployment Compensation	92.33	1,191.00	1,191.00	926.00	926.00	926.00		926.00	_____
	Narrative for Column # 8										
	BOS approved 11/2/2020.										
3	01-4196-6-695-3	Workers' Compensation	38,071.00	40,160.00	25,443.61	40,644.00	40,644.17	46,349.00	14%	46,349.00	_____
	Narrative for Column # 8										
	BOS approved 11/2/2020.										
4	01-4196-6-695-4	Insurance Retention (Claims)	1,190.00	2,326.49	620.00	3,000.00	1,600.40	3,000.00		3,000.00	_____
	Narrative for Column # 8										
	BOS approved 11/2/2020.										
Insurance Total		74,262.83	114,391.49	95,851.76	117,595.00	117,767.57	128,261.00	9%	128,261.00	0.00	
Grand Total:		74,262.83	114,391.49	95,851.76	117,595.00	117,767.57	128,261.00	9%	128,261.00	0.00	

2021 OTHER PUBLIC SAFETY  
TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2017	2018	2019	2020	2020	Requested	20/21	Approved	Approved
						2021		2021	2021
	As of December	As of December	As of December	As of December	As of October				
<hr/>									
General Fund									
Other Public Safety									
01-4299-0-391-0 Town Details	0.00	244.54	500.00	1,000.00	154.86	1,000.00		500.00	
Narrative for Column # 8									
BOS approved 11/2/2020.									
Other Public Safety Total	0.00	244.54	500.00	1,000.00	154.86	1,000.00	0%	500.00	0.00
Grand Total:	0.00	244.54	500.00	1,000.00	154.86	1,000.00	0%	500.00	0.00

# 2021 PROPOSED PUBLIC LIGHTING (STREET)

## TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expend	Expend	Expend	Budgeted	Expend YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2017	2018	2019	2020	2020	Request	20/21	Approved	Approved
							2021		2021	2021
		As of December	As of December	As of December	As of December	As of October				
<b>Street Lighting</b>										
1 01-4316-3-390-1	Public Street Lighting	13,963.57	12,703.10	14,818.07	14,000.00	10,793.76	7,000.00	-50%	7,000.00	_____
Narrative for Column # 6										
Expecting less needed due to change over to LED's.										
Narrative for Column # 8										
BOS approved 10/26/2020.										
<b>Grand Total:</b>		<b>13,963.57</b>	<b>12,703.10</b>	<b>14,818.07</b>	<b>14,000.00</b>	<b>10,793.76</b>	<b>7,000.00</b>	<b>-50%</b>	<b>7,000.00</b>	<b>0.00</b>



**Town of Auburn  
Budget Committee  
November 5, 2020  
Minutes**

**7:00 PM**

**Members Present:** Peter Miles, Chairman; Dan Carpenter, David Wesche, Kevin Downing, Janice Baker, and Keith Leclair

**Others Present:** Town Administrator William Herman and Finance Director Adele Frisella

Chair Miles called the meeting to order at 7:00 PM and introduced the Board members.

**Election of Committee Chair and Vice Chair**

***Mr. Leclair nominated Peter Miles as Chairman. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

***Mr. Leclair nominated David Wesche as Vice-Chairman. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

**Presentation of Overall 2021 Town Budget – Bill Herman and Adele Frisella**

Mr. Herman presented the overall FY 2021 proposed Town Budget for the Town of Auburn in the amount of \$5,883,776 which is an increase of 5.67% over last year. Mr. Herman reported the 2020 tax rate has been set at \$18.48/per thousand which is a .33 cent decrease from last year's rate of \$18.81. The two main reasons are due to the Town's valuation increasing \$14.5 million, and revenues were generally up, notably motor vehicle registrations and building permits. Even revenue from the State was slightly higher than the prior year.

Mr. Herman noted on the revenues side for the coming year, he anticipates the State revenue from the Highway Block Grant will be down about \$40,000. He noted that Meals and Rooms Tax revenues have not been based on generated revenue for the past six years or so, but has been a budget appropriation amount which has been level funded for all of those years.

Mr. Leclair noted the 5.67% increase is high and does not include step increases or COLA adjustments for employees. Insurance has had rate increases effective July 1<sup>st</sup> of 9% for health, 4% for disability and a 20% average increase for the NH Retirement System which Mr. Leclair noted would probably be seen on the school side also. Mr. Herman noted there was a return of surplus from Health Trust of about \$18,000, but that is shared proportionally with the employees who pay a portion of their monthly health insurance premium costs.

Mr. Leclair reported the Board of Selectmen have begun buying ahead with funds that are left in this year's budget. The Police Department body cameras will be removed from next year and

purchased with funds this year. The Fire Department vehicle radios will also be removed from next year and purchased with funds this year.

Mr. Leclair noted the vehicle maintenance fund established last year has been used twice this year and will be looking to replenish that. Mr. Leclair would like to tweak the building restoration fund to include creating buildings. Chief Williams requested to create an account for dry hydrant maintenance with \$5,000 put into that annually. The Board is looking toward putting away funds for that in the Town Property's Repair fund for that rather than establishing another reserve fund. Mr. Carpenter recommended setting aside funds every year for four to six years in the building fund for the future library project so that when the time comes, there is a base amount to work from. Mr. Leclair agreed he would like to see that get bigger every year.

Mr. Leclair noted a lot of the work proposed last year for the Pingree Hill Fire Station was covered by the GOFERR fund as Station #2 is the Town's quarantine facility.

Mr. Leclair reported the insulation project for the Safety Complex continues to be put out to bid and there may be a grant available from Eversource. The Town Hall roof is expected to need work within a few years, as well as the siding at Pingree Hill Fire Station. Mr. Carpenter remarked that with the tree removed out front, the Town Hall could use a cupola or something to dress up the roofline.

Mr. Leclair reported the Library/Community Center project is under budget. Stantec had recommended budgeting \$28,500. When put out to bid, The Turner Group was awarded the work for \$8,000 which left a \$20,500 surplus. The Library Needs Assessment was planned for 2021 and estimated at \$15,000, but we have found it will cost \$10,000 and have just awarded the contract from current year funds.

Mr. Leclair reported the storage building approved at Town Meeting was underfunded, as only a portion of the cost was received by the State. The project is currently on hold to enable the Selectmen to determine the best way forward for this project.

Mr. Miles asked about the rumors involving the School property on Hooksett Road and its potential sale. Ms. Baker reported the Auburn School District has a purchase and sales agreement with a buyer who has done test pits and is working on site work and permit funding. The builder presented to the Planning Board a couple of months ago for a 55 and over development with 81 units with an entry on Dollard Drive. The sale proceeds would go to the school construction repair fund with \$750,000 to the school and the balance of \$150,000 to the Town.

Mr. Leclair noted that MWW has proposed the Town use the Severance School building. Amy Lachance, the Parks & Recreation Coordinator is putting together a business plan to see if it would be beneficial for some of the uses that previously took place in the Safety Complex training room such as Scouts and other community-based uses. There is nowhere for them to meet during the day with existing COVID protocols in place at the school. This would be for a short-term rental, estimated to be five years until the Library/Community Center project is complete and would demonstrate what the needs would be going forward. The Severance

School has a large meeting room 1.5 times the size of the Town Hall meeting room, a small kitchen and three other smaller meeting sized rooms.

### **Presentation of Updated 2021-2026 Capital Improvement Plan**

Mr. Herman reported there are several capital appropriations in the budget document included in the Town's Capital Improvement Plan (CIP) for 2021-2026. The Road Agent has recommended \$650,000 and the CIP has a recommended appropriation of \$600,000 for Road Reconstruction. Mr. Herman explained how Stantec measured the Town's roads and came up with a \$3.6 million dollar value which was divided by six years. A per linear foot value is used to calculate road projects.

Mr. Herman added that a few of the items in the CIP include:

- Electronic Records Storage for Town Hall records - \$25,000
- Ice skating rink improvement - \$5,500
- Replenishment of funds to the Town Property Improvement and Town Fleet Maintenance funds - \$20,000 and
- \$5,000 for the Cistern & Dry Hydrant maintenance

**Next Meetings:**            **Thursday, November 12, 2020 at 7 PM**  
                                 **Thursday, November 19, 2020 at 7 PM**  
                                 **Tuesday, November 24, 2020 at 7 PM – School District**  
                                 **Thursday, December 3, 2020 at 7 PM**  
                                 **Thursday, December 10, 2020 at 7 PM**  
                                 **Thursday, December 17, 2020 at 7 PM**

Mr. Miles reviewed the proposed schedule with the Committee. Ms. Baker will see if the meetings could take place in the school cafeteria to allow for more social distancing.

### **Adjourn**

***Mr. Miles moved to adjourn the meeting at 8:15 PM, seconded by Mr. Carpenter. A vote was taken; all were in agreement, the motion carried unanimously.***

Respectfully submitted,

Nancy J. Hoiijer,  
Recording Secretary