

**Town of Auburn
BUDGET COMMITTEE
Auburn Village School Cafeteria
January 7, 2021
6:00 PM**

Approval of Meeting Minutes

- Meeting of December 10, 2020

Budget Presentations:

- Health Officer (Paul Raiche)
- Police Department (Chief Pelton and Team)
- Highway Department (Michael Dross)
- Road Reconstruction (Michael Dross)
- Financial Administration – Audit (Adele Frisella)
- Financial Administration – Assessing (Bill Herman)
- Personnel Administration - Insurances (Adele Frisella)
- Personnel Administration – Longevity Pay (Bill Herman)
- General Government Buildings- (Bill Herman & Adele Frisella)
- Public Assistance (Bill Herman)
- Debt Service (Bill Herman)
- Health Agencies & Hospitals (Bill Herman or Adele Frisella)
- Intergovernmental Welfare Payments (Bill Herman or Adele Frisella)
- Adjustment in Griffin Library Wage Accounts (Bill Herman or Adele Frisella)
- Recreation Improvements (Bill Herman or Adele Frisella)
- 2021 Warrant Articles – Articles #3 through #7 (Bill Herman)

Other Business:

**Next Meeting: Public Hearing on School District & Town Budget Proposals
Thursday, January 14, 2021**

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
December 10, 2020
Auburn Village School
Minutes
7:00 PM**

Members Present: Peter Miles, Chairman; David Wesche, Dan Carpenter, Kevin Downing, Alan Villeneuve, Mary Beth Lufkin, Paula Marzloff and Keith Leclair

Others Present: Cemetery Trustee Jim Thompson, Conservation Commission Chair Jeff Porter, Planning Board Chair Ron Poltak, Parks & Recreation Coordinator Amy Lachance, Finance Director Adele Frisella, and Nancy Hoijer, Recording Secretary

Chair Miles called the meeting to order at 7:00 PM.

Approval of Meeting Minutes

Meeting of December 3, 2020

Mr. Wesche motioned to approve the December 3, 2020 minutes as amended. Mr. Carpenter seconded the motion. A vote was taken Mrs. Marzloff abstained, Mr. Miles – aye, Mr. Wesche – aye, Mr. Carpenter – aye, Mr. Downing – aye, Mr. Villeneuve – aye and Mr. Leclair – aye. The motion passed 6-0-1.

Budget Presentations:

Cemeteries (Jim Thompson)

Mr. Thompson presented the proposed FY 21 Cemeteries budget in the amount of \$33,300 which is a 1% decrease from last year. Mr. Thompson noted the mowing and fertilizer lines now include Robie Cemetery and the Robie Cemetery line is now zeroed out because the Cemetery is complete. Longmeadow will have a \$19,000 project for its stone wall from the Trust Fund and then the Town will take over. Cemetery Mileage has not been expended yet as the Trustees usually reimburse their mileage in another week or two. Dues & Membership has not been used much this year and will get on track next year.

Mr. Wesche motioned to approve the FY 21 budget for Cemeteries in the amount of \$33,300. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Conservation Commission (Jeff Porter)

Mr. Porter presented the proposed FY 21 Conservation Administration budget in the amount of \$5,500. Mr. Porter noted the Professional Services line and Maps & Supplies line increased to enter a proposed hydrological survey with the Planning Board to determine what sources of groundwater are available and plan and regulate development.

Mr. Villeneuve asked if Stantec was the best consulting firm for the project and Mr. Poltak indicated they are the 2nd largest consulting firm in the world and the Town has a contract with them, they know the players and have the technical expertise and a good repour with them. Other communities have already used them for this. The project is not highly technical in nature with 99% of it concerning wells. The State has on file within the last 25 years, the basic data, however 50% surveyed would not have had their wells tested or monitored within the last two years. The data will be accumulated to analyze water use now and determine future yield. In two years, the Planning Board will draft zoning ordinance so that if a developer wants to build 30 homes, they cannot do that without an assurance it will not impact someone else's well within the zone of influence. The State of NH does not get involved in wells that yield less than 5,705 gallons per day. In the recent drought conditions, we all saw the water table down 3' and the lake as it is now. Manchester Water Works is working on infrastructure with Hooksett because everyone wants that water.

Mr. Villeneuve motioned to approve the FY 21 Conservation Administration in the amount of \$5,500. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Planning and Zoning (Ron Poltak)

Mr. Poltak presented the proposed FY 21 Planning & Zoning budget in the amount of \$44,150 which is a 6% decrease from last year.

Mr. Poltak noted next year the costs will be reduced for the third phase of the study, to \$9,000. The Master Plan update was done three years ago. This year the Planning Board worked on Senior Housing and the Lighting ordinance. Legal must review those and the proposed ordinances. A majority of the new zoning ordinances will relate to the Fire Department's compliance with national standards.

Mr. Carpenter asked if the Planning Board and ZBA work with the Board of Selectmen paying legal fees on both sides of these things. Mr. Leclair noted an instance of a land unmerging of lots application which the Board of Selectmen denied and then went to the ZBA and was overruled. There were attorney's fees paid by the Town on both sides. The majority of legal fees this year was for that Sun Valley application. The Board of Selectmen considered Mr. Carpenter's request to separate the fees and decided against it.

Mr. Villeneuve motioned to approve the FY 21 budget for Planning & Zoning in the amount of \$44,150. Mr. Wesche seconded the motion. A vote was taken: Mrs. Marzloff abstained, Mrs. Lufkin – aye, Mr. Villeneuve – aye, Mr. Leclair – aye, Mr. Carpenter – aye, Mr. Downing – aye, Mr. Miles – aye, and Mr. Wesche – aye. The motion passed 7-0-1.

Parks & Recreation (Amy Lachance)

Mrs. Lachance presented the FY 21 Parks & Recreation budget in the amount of \$72,084.

Mrs. Lachance noted the Ski Program was reduced to \$1.00 as transportation will not be provided in January.

Mrs. Lachance indicated the Ice Rink proposed at \$5,000 was increased to \$5,250 and is a small rink. The purchase is dependent on the ability to build the storage building and store it. It will be taken out of the budget if the storage building is not built and if it works out, they will invest in the second larger one. Mrs. Lachance noted the Farm at Joppa Hill in Bedford, NH has constructed the one Parks & Recreation is considering. Mr. Leclair noted it can be moved in pieces and stored on a pallet. Mr. Villeneuve noted thousands had been put into ice rinks before. Mrs. Lachance indicated they were not attempting to make repairs anymore; this is a purchase. The Board asked Parks & Recreation not to come back with patch solutions for the existing rinks which were attempted last year. Mrs. Lufkin asked if data could be collected on how many people are using it before purchasing the second one.

Mrs. Lachance proposed use of the Severance School in Recreation Improvements, provided the Town can negotiate rent of the building with Manchester Water Works. The building would be renovated being performed through Manchester Water Works which may hold up occupancy until after June. Mrs. Lachance put together a business plan detailing the proposed revenue to offset the rent and utilities costs by groups such as the Scouts and others that have nowhere to go right now. Mr. Villeneuve asked whether the building could make \$30,000 in revenue. Mrs. Lachance noted it could make about \$16,000 with programs that she knows will happen now. Mr. Downing asked when it might be renovated so the program can begin and was advised noting could formally commence until the Town budget is approved in March. Mr. Villeneuve asked if the Town had an agreement with Manchester Water Works. Mr. Leclair explained passing the budget is the first step in the process. The Town has had multiple conversations with Manchester Water Works and ultimately would be contingent upon a March vote.

Mr. Villeneuve asked about the new truck maintenance and the fuel line. Mrs. Lachance noted the new truck was purchased used last year and had issues which were fixed. It was not being used until recently when the facilities manager was hired and now it is being used frequently.

Mr. Wesche asked about Senior Trips and if spring was realistic. Mrs. Lachance noted if something were not able to be done in the spring something would be done between late summer and December.

Mr. Villeneuve motioned to approve the FY 21 budget for Parks & Recreation in the amount of \$72,084. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Legal Expenses (Adele Frisella)

Ms. Frisella presented the proposed FY 21 Legal Expenditures budget in the amount of \$30,000 which is level funded from last year.

Mr. Villeneuve motioned to approve the FY 21 Legal Expenditures budget in the amount of \$30,000. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Regional Associations (Adele Frisella)

Ms. Frisella presented the proposed FY 21 budget for Regional Associations in the amount of \$9,473 which is a 1% increase over last year. Mr. Villeneuve asked Mrs. Marzloff if the Planning Board got a lot out of the SNHPC dues and Mrs. Marzloff indicated that they provided a lot of information and support.

Mrs. Marzloff motioned to approve the FY 21 budget for Regional Associations in the amount of \$9,473. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Other General Government (Adele Frisella)

Ms. Frisella presented the proposed FY 21 budget for General Government in the amount of \$113,270 which is a 1% increase from last year. Ms. Frisella indicated \$4,000 shown is for the new copier. The Town purchases a new copier every four years. They have an average life of three and a half years.

Mrs. Lufkin motioned to approve the FY 21 budget for General Government in the amount of \$113,270. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Solid Waste (Adele Frisella)

Ms. Frisella presented the proposed FY 21 budget for Solid Waste in the amount of \$20,151 which is a 22% decrease from last year.

Mr. Villeneuve asked about E-Waste Day and if the \$4,800 would be enough to cover it and Mr. Leclair noted they shifted equipment around this year to make more space.

Mrs. Marzloff asked about being reduced to \$1.00 and Mr. Leclair explained there was no use. Mrs. Marzloff asked about junk being dumped everywhere and Mr. Leclair noted it is taken right to the dump.

Mr. Leclair noted for Landfill Monitoring is the extra work done for the two wells added that Stantec monitors the State requested additional sampling and reporting. Ms. Frisella noted testing is for PFOAs. Mr. Leclair noted it is not because of any increases found but as a widespread measure the State has requested in communities throughout the State.

Mrs. Lufkin motioned to approve the FY 21 Solid Waste budget in the amount of \$20,151. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Patriotic Purposes

Mr. Carpenter presented the proposed budget for FY 21 for Patriotic Purposes in the amount of \$6,500 which is a 43% decrease from last year. Mr. Carpenter noted he was pleased with how

far the Historical Association has come. There are three books this year which he displayed, *Outdoors, Houses & Stories*. Mr. Villeneuve noted he enjoyed reading the stories online or in the Crier.

Mrs. Lufkin motioned to approve the FY 21 Patriotic Purposes budget in the amount of \$6,500. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Salaries & Wages (Adele Frisella & Keith Leclair)

Ms. Frisella and Mr. Leclair presented the 2021 Wage Salaries budget in the amount of \$2,211,127.

Mr. Leclair noted the Joint Board went with the proposed 2% increase for Step increases only and no COLA increase in FY2021. The Police Union has a requirement for a separate Warrant Article and the Town is required to propose a Step increase. If Town Employees also get a COLA increase, then the Union members receive that as well. A bonus was authorized for Town employees who have worked through Covid who and were not part of the First Responders stipend. The cost is \$6,500 and was taken out of the legal line.

Mr. Villeneuve asked the estimated fund balance and Mr. Leclair indicated it was a couple hundred thousand.

Mrs. Lufkin motioned to approve the 2021 Wage Salaries budget in the amount of \$2,211,127. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Other Business

Next Meeting: Thursday, December 17, 2020

Adjourn

Mr. Wesche moved to adjourn the meeting at 8:01 PM, seconded by Mr. Downing. A vote was taken; all were in agreement, the motion carried unanimously. The meeting adjourned at 8:01 PM.

Respectfully submitted,

Nancy J. Hoijer,
Recording Secretary

BUDGET COMPARISON -- FY '20 and FY '21 RUNNING TOTAL

<u>Department</u>	<u>2020 Budget</u>	<u>2021 BOS Proposed</u>	<u>2021 Bud Com</u>	<u>Difference</u>
Executive	283,542	288,555	288,555	5,013
Election & Registration	114,956	89,088	89,088	(25,868)
Financial Administration	100,890	105,970	64,470	
Legal Expense	30,000	30,000	30,000	0
Personnel Administration	464,499	486,721	89,041	
Planning & Zoning	47,151	44,151	44,151	(3,000)
General Government Buildings	135,839	134,763	12,142	
Cemeteries	34,383	34,186	34,186	(197)
Insurance	117,595	128,261	128,261	10,666
Regional Associations	9,337	9,473	9,473	136
Other General Government	111,871	113,272	113,272	1,401
Police	1,294,289	1,373,166	1,113,809	
Ambulance	86,858	89,463	89,463	2,605
Fire	519,886	505,667	505,667	(14,219)
Building Inspection	73,404	73,254	73,254	(150)
Emergency Management	1,804	1,004	1,004	(800)
Other Public Safety (Details)	1,000	500	500	(500)
Highways & Streets	1,007,255	1,106,387	2,298	
Street Lighting	14,000	7,000	7,000	(7,000)
Solid Waste	25,751	20,151	20,151	(5,600)
Health Officer	2,698	2,629	2,389	
Animal Control	21,929	22,412	22,412	483
Health Agencies	5,875	5,875		
Public Assistance	15,500	15,500		
Intergovernmental Welfare	4,471	4,471		
Parks & Recreation	117,487	131,870	131,870	14,383
Library	201,100	200,973	200,973	(127)
Patriotic Purposes	11,500	6,500	6,500	(5000)
Conservation Commission	2,139	6,149	6,149	4010
Debt Service	3	3		
<u>Capital Outlay</u>				
Fire Truck	120,910	120,908	120,908	0
Road Reconstruction	500,000	600,000		
Recreation Improvement	3,700	1		
Fire Station #2 Repairs	0	13,000	13,000	13,000
Library Land & Building Review	28,850	0		
TOTAL	\$5,510,472	\$5,771,323	\$3,206,986	(\$23,764)
<u>Special Warrant Articles</u>				
Collective Bargaining Agreement	14,482	6,939		
Recreation Storage Building	43,000	81,800		
Building Rehabilitation CRF	98,000	25,000		
Fleet Maintenance ETF	25,000	25,000		
Property Rehabilitation ETF	0	25,000		
Accrued Benefitis Liability Fund:	0	10,000		
Roads Emergency Repair ETF	0	100,000		
GRAND TOTAL	\$5,690,954	\$6,045,062	\$3,206,986	(\$23,764)

As of November 19, 2020 Joint Personnel Committee Meeting

As of December 10, 2020 Budget Committee Meeting

As of December 14, 2020 Board of Selectmen Meeting

2021 PROPOSED HEALTH ADMINISTRATION 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 November	6 Dept/Comm Request 2021	7 % Chg 20/21	8 BOS Approved 2021	9 Budget Comm Approved 2021
General Fund									
Health Administration									
1 01-4411-2-250-1 Health Mileage	8.42	0.00	0.00	100.00	0.00	100.00		50.00	_____
Narrative for Column # 6									
Level Funded									
Narrative for Column # 8									
Reduced for 2021 due to COVID unable to travel.									
2 01-4411-6-645-1 Health Dues & Memberships	255.00	70.00	35.00	255.00	45.00	255.00		200.00	_____
Narrative for Column # 6									
Level Funded									
Narrative for Column # 8									
Reduced because of many programs not available due to COVID,									
Health Administration Total	263.42	70.00	35.00	355.00	45.00	355.00	0%	250.00	0.00
Grand Total:	263.42	70.00	35.00	355.00	45.00	355.00	0%	250.00	0.00

2021 PROPOSED POLICE 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 November	6 Dept/Comm Request 2021	7 % Chg 20/21	8 BOS Approved 2021	9 Budget Comm Approved 2021
General Fund									
Police Department									
1 01-4210-1-150-1 DWI & Sobriety Checkpoint Patrol	2,832.29	2,695.75	2,331.89	5,000.00	2,741.88	5,000.00		5,000.00	_____
Narrative for Column # 8									
BOS approved 11/9/2020.									
2 01-4210-1-150-2 Selective Traffic Control	5,741.05	4,305.13	5,509.64	4,000.00	2,655.32	4,000.00		4,000.00	_____
Narrative for Column # 8									
BOS approved 11/9/2020.									
3 01-4210-1-150-3 Police Witness Fees	1,944.11	1,296.57	982.33	2,000.00	243.05	2,000.00		2,000.00	_____
Narrative for Column # 8									
BOS approved 11/9/2020.									
4 01-4210-1-150-4 PD OHRV	0.00	0.00	0.00	1.00	0.00	1.00		1.00	_____
Narrative for Column # 8									
BOS approved 11/9/2020.									
Police Department Total	10,517.45	8,297.45	8,823.86	11,001.00	5,640.25	11,001.00	0%	11,001.00	0.00
Grand Total:	10,517.45	8,297.45	8,823.86	11,001.00	5,640.25	11,001.00	0%	11,001.00	0.00

2021 PROPOSED POLICE 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 November					
General Fund											
Police Department											
1	01-4210-2-290-1	Police Uniforms	8,004.96	6,279.62	8,617.87	9,400.00	5,703.65	9,000.00	-4%	9,000.00	_____
	Narrative for Column # 8										
	BOS approved 11/2/2020.										
2	01-4210-3-340-1	Police Computer Services	22,385.90	43,512.80	19,550.01	23,100.00	20,379.03	23,100.00		23,100.00	_____
	Narrative for Column # 6										
	Requested \$23,500, approved at \$23,100.										
	Narrative for Column # 8										
	BOS approved 11/9/2020.										
3	01-4210-3-360-1	Police Custodial Services	7,018.55	7,536.40	7,360.00	7,120.00	6,009.28	7,120.00		7,210.00	_____
	Narrative for Column # 8										
	BOS approved 11/9/2020.										
4	01-4210-3-370-1	Police Medical Services	1,350.00	1,266.99	1,028.70	1,200.00	993.40	1,200.00		1,200.00	_____
	Narrative for Column # 8										
	BOS approved 11/9/2020.										
5	01-4210-3-390-0	Police Court Prosecutor	18,999.96	18,999.96	18,999.96	20,000.00	16,666.70	20,000.00		20,000.00	_____
	Narrative for Column # 8										
	BOS approved 11/9/2020.										
6	01-4210-3-390-1	Police Radar	990.62	1,334.16	731.26	850.00	663.99	2,350.00	176%	2,350.00	_____
	Narrative for Column # 8										
	BOS approved 11/9/2020.										
7	01-4210-3-390-2	Police Radio Maintenance	8,299.28	6,151.05	3,704.05	5,000.00	6,670.22	5,000.00		5,000.00	_____
	Narrative for Column # 8										
	BOS approved 11/9/2020.										
8	01-4210-3-390-3	Police Training	5,580.92	4,695.97	3,958.34	4,550.00	4,215.00	4,550.00		4,550.00	_____
	Narrative for Column # 8										
	BOS approved 11/9/2020.										
9	01-4210-3-390-4	Police Photography	346.55	281.93	370.97	300.00	124.30	300.00		300.00	_____
	Narrative for Column # 8										
	BOS approved 11/9/2020.										
10	01-4210-3-391-0	Police Public Relations	3,143.19	3,527.35	3,509.33	3,500.00	2,737.16	3,500.00		3,500.00	_____
	Narrative for Column # 8										
	BOS approved 11/9/2020.										
11	01-4210-5-560-1	Police Plant Costs	8,268.46	9,197.31	10,034.40	7,380.00	5,589.93	7,000.00	-5%	7,000.00	_____
	Narrative for Column # 8										
	BOS approved 11/9/2020.										
12	01-4210-6-610-1	Police Equipment	5,144.07	6,973.80	6,085.71	6,000.00	7,359.29	6,200.00	3%	6,000.00	_____

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3:42PM

2021 PROPOSED POLICE TOWN OF AUBURN

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		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 November				
25	01-4210-7-710-1	Police Cruiser Maintenance	10,570.28	11,713.40	10,357.09	10,550.00	10,244.18		10,550.00	_____
	Narrative for Column # 8									
	BOS approved 11/9/2020.									
26	01-4210-7-720-1	Police Cruiser Fuel	19,464.25	23,346.82	21,690.28	25,000.00	14,604.58	-10%	22,500.00	_____
	Narrative for Column # 8									
	BOS approved 11/9/2020.									
Police Department Total		210,297.64	241,296.86	198,035.85	222,350.00	215,000.50	215,370.00	-3%	214,260.00	0.00
Grand Total:		210,297.64	241,296.86	198,035.85	222,350.00	215,000.50	215,370.00	-3%	214,260.00	0.00

		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 November	6 Dept/Comm Request 2021	7 % Chg 20/21	8 BOS Approved 2021	9 Budget Comm Approved 2021	
Highways & Streets											
1	01-4312-3-385-1 Narrative for Column # 8 BOS approved 12/7/2020.	Highway Shimming	99,806.47	131,410.72	97,827.64	180,000.00	179,998.81	230,000.00	28%	230,000.00	_____
2	01-4312-3-385-2 Narrative for Column # 8 BOS approved 12/7/2020.	Highway Spr/Summer Storms	16,714.56	7,475.00	7,192.50	8,500.00	8,342.50	8,500.00		8,500.00	_____
3	01-4312-3-385-3 Narrative for Column # 8 BOS approved 12/7/2020.	Highways Summer Subcontractor	193,003.07	172,832.35	224,240.93	150,000.00	204,982.97	200,000.00	33%	200,000.00	_____
4	01-4312-3-385-4 Narrative for Column # 8 BOS approved 12/7/2020.	Highway Road Striping	8,569.62	20,678.50	22,040.01	21,000.00	0.00	21,000.00		21,000.00	_____
5	01-4312-3-385-5 Narrative for Column # 8 BOS approved 12/7/2020.	Highway Tree/Brush Cutting	42,640.00	32,332.50	34,291.25	42,000.00	32,970.00	42,000.00		42,000.00	_____
6	01-4312-3-385-7 Narrative for Column # 8 BOS approved 12/7/2020.	Highway Cold Patch	4,991.45	9,267.95	21,399.05	5,000.00	13,993.93	10,000.00	100%	10,000.00	_____
7	01-4312-3-385-8 Narrative for Column # 8 BOS approved 12/7/2020.	Highway Summer Gravel/Bankrun	41,802.80	1,145.55	1,767.78	1.00	0.00	1,500.00	149,900%	1,500.00	_____
8	01-4312-3-385-9 Narrative for Column # 8 BOS approved 12/7/2020.	Highway Summer Misc Supplies	1,443.72	120.44	11,427.22	3,000.00	1,559.62	1,600.00	-47%	1,600.00	_____
9	01-4312-3-386-3 Narrative for Column # 8 Road agent would like to start a program allowing 5 hours per week if no plowing is done to help maintain work force. The there would be no additional cost to budget. BOS approved 12/7/2020.	Highway Winter Subcontractor	496,592.59	389,852.14	434,368.71	382,000.00	226,647.77	382,000.00		382,000.00	_____
10	01-4312-3-386-4 Narrative for Column # 8 BOS approved 12/7/2020.	Highway Winter Salt	174,253.74	203,178.80	174,744.16	170,000.00	112,399.78	170,000.00		170,000.00	_____
11	01-4312-3-386-5 Narrative for Column # 8 BOS approved 12/7/2020.	Highway Winter Sand	0.00	1,694.17	4,114.32	5,000.00	699.84	5,000.00		5,000.00	_____
12	01-4312-3-386-6 Narrative for Column # 8 BOS approved 12/7/2020.	Highway Winter Repairs	6,005.94	13,102.62	7,687.68	9,000.00	1,702.54	9,000.00		9,000.00	_____

2021 PROPOSED HIGHWAYS & ROADS

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 November				
13 01-4312-3-387-2	Highway Bridge & Culvert	7,225.00	6,601.53	0.00	5,000.00	39,474.43	5,000.00		5,000.00	_____
Narrative for Column # 8										
BOS approved 12/7/2020.										
14 01-4312-3-387-4	Highway Guardrails, Gates, Etc.	0.00	0.00	0.00	1,000.00	67.98	1,000.00		1,000.00	_____
Narrative for Column # 8										
BOS approved 12/7/2020.										
15 01-4312-3-388-1	Highway Signs & Safety Equipment	4,616.18	1,637.45	3,499.26	3,500.00	958.72	2,500.00	-29%	2,500.00	_____
Narrative for Column # 8										
BOS approved 12/7/2020.										
16 01-4312-3-388-3	Highway Special Hwy Grant	76,615.00	4,568.75	0.00	0.00	0.00	0.00		0.00	_____
17 01-4312-3-390-0	Highway Catch Basin Maintenance	4,295.00	5,040.00	4,907.10	5,000.00	4,042.72	5,000.00		5,000.00	_____
Narrative for Column # 8										
BOS approved 12/7/2020.										
18 01-4312-3-390-2	Highway Storm Water Maintenance	14,749.02	2,237.50	5,960.00	15,000.00	10,000.00	10,000.00	-33%	10,000.00	_____
Narrative for Column # 8										
BOS approved 12/7/2020.										
Highways & Streets Total		1,193,324.16	1,003,175.97	1,055,467.61	1,005,001.00	837,841.61	1,104,100.00	10%	1,104,100.00	0.00
Grand Total:		1,193,324.16	1,003,175.97	1,055,467.61	1,005,001.00	837,841.61	1,104,100.00	10%	1,104,100.00	0.00

2021 PROPOSED IMPROVEMENTS OTHER THAN BUILDINGS

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 November				
General Fund									
Improvements Other Than Bldgs									
1 01-4909-9-930-0 Road Reconstruction	752,627.47	659,033.64	676,249.57	500,000.00	481,650.35	650,000.00	30%	600,000.00	
Narrative for Column # 8									
2021 Roads, Hills, Squirrel and part of Depot.									
BOS approved 12/7/2020.									
Improvements Other Than Bldgs Total	752,627.47	659,033.64	676,249.57	500,000.00	481,650.35	650,000.00	30%	600,000.00	0.00
Grand Total:	752,627.47	659,033.64	676,249.57	500,000.00	481,650.35	650,000.00	30%	600,000.00	0.00

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2021 PROPOSED FINANCIAL ADMINISTRATION TOWN OF AUBURN

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	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 November	6 Dept/Comm Request 2021	7 % Chg 20/21	8 BOS Approved 2021	9 Budget Comm Approved 2021
General Fund									
Financial Administration									
1 01-4150-3-310-1 Audit	11,500.00	11,950.00	12,000.00	13,000.00	9,732.50	13,500.00	4%	13,500.00	_____
Narrative for Column # 8 BOS approved 11/30/2020.									
Financial Administration Total	11,500.00	11,950.00	12,000.00	13,000.00	9,732.50	13,500.00	4%	13,500.00	0.00
Grand Total:	11,500.00	11,950.00	12,000.00	13,000.00	9,732.50	13,500.00	4%	13,500.00	0.00

2021 PROPOSED FINANCIAL ADMINISTRATION 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 November	6 Dept/Comm Request 2021	7 % Chg 20/21	8 BOS Approved 2021	9 Budget Comm Approved 2021
General Fund									
Financial Administration									
1 01-4150-3-330-2 Annual Assessing Update	27,424.96	88,459.25	37,596.20	28,000.00	25,418.00	28,000.00		28,000.00	28,000.00
Narrative for Column # 8 BOS approved 11/16/2020.									
Financial Administration Total	27,424.96	88,459.25	37,596.20	28,000.00	25,418.00	28,000.00	0%	28,000.00	0.00
Grand Total:	27,424.96	88,459.25	37,596.20	28,000.00	25,418.00	28,000.00	0%	28,000.00	0.00

2021 PROPOSED PERSONNEL ADMINISTRATION

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 November	6 Dept/Comm Request 2021	7 % Chg 20/21	8 BOS Approved 2021	9 Budget Comm Approved 2021	
General Fund											
Personnel Administration											
1	01-4155-2-210-1	Health Insurance (All Departments)	275,745.55	278,592.82	275,103.15	342,688.00	334,612.09	356,967.00	4%	356,967.00	_____
	Narrative for Column # 6 9% Increase in cost for six months. Narrative for Column # 8 BOS approved 11/30/2020.										
2	01-4155-2-211-1	Dental Insurance (All Departments)	15,718.61	15,914.27	17,119.23	18,543.00	18,505.11	15,992.00	-14%	15,992.00	_____
	Narrative for Column # 6 Cost remain the same, change in membership. Narrative for Column # 8 BOS approved 11/30/2020.										
3	01-4155-2-213-1	Disability Insurance (All Departments)	6,831.99	7,348.06	6,692.68	8,221.00	7,522.08	8,679.00	6%	8,679.00	_____
	Narrative for Column # 6 Increase in cost for six months. Narrative for Column # 8 BOS approved 11/30/2020.										
4	01-4155-2-214-1	Life Insurance (All Departments)	3,275.87	2,329.34	3,323.32	2,686.00	2,567.50	2,394.00	-11%	2,394.00	_____
	Narrative for Column # 6 Decrease in costs for six months. Narrative for Column # 8 BOS approved 11/30/2020.										
Grand Total:		301,572.02	304,184.49	302,238.38	372,138.00	363,206.78	384,032.00	3%	384,032.00	0.00	

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2021 PROPOSED PERSONNEL ADMINISTRATION TOWN OF AUBURN

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	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 November				
General Fund									
Personnel Administration									
1 01-4155-2-290-0 Longevity Pay	9,600.00	9,850.00	9,300.00	9,600.00	0.00	11,350.00	18%	11,350.00	
Narrative for Column # 6									
5-9 Years of Service 11 @ \$140 = \$1,650									
10-14 Years of Service 4 @ 300 = \$1,200									
15-19 Years of Service 6 @ \$450 = \$2,700									
20-24 Years of Service 3 @ \$600 = \$1,800									
25+ Years of Service 4 @ \$1,000 = \$4,000									
Narrative for Column # 8									
BOS approved 11/30/2020.									
Grand Total:	9,600.00	9,850.00	9,300.00	9,600.00	0.00	11,350.00	18%	11,350.00	0.00

		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 November	6 Dept/Comm Request 2021	7 % Chg 20/21	8 BOS Approved 2021	9 Budget Comm Approved 2021	
Government Buildings & Mainten											
1	01-4194-5-510-1	Town Hall Telephone/Internet	4,594.77	3,700.92	4,405.09	4,400.00	4,771.47	5,280.00	20%	5,280.00	_____
	Narrative for Column # 6 Comcast 400x12 - \$4,800 Cell 40x 12 - \$480 Narrative for Column # 8 BOS approved 12/7/2020/										
2	01-4194-5-510-2	Highway Telephone/Internet	1,069.73	1,254.12	1,103.55	1,300.00	831.44	1,050.00	-19%	1,050.00	_____
	Narrative for Column # 6 Consolidated Communication Line \$43x12 - \$516 Verizon \$45x12 - \$540 Narrative for Column # 8 BOS approved 12/7/2020.										
3	01-4194-5-510-3	PD/ACO Telephone/Internet	9,932.18	9,551.78	9,440.35	10,200.00	8,773.65	10,370.00	2%	10,370.00	_____
	Narrative for Column # 6 Consolidated Communication \$111x12 - \$1,332 Verizon \$467x12 - \$5,604 Comcast \$286x12 - \$3,432 Narrative for Column # 8 BOS approved 12/7/2020.										
4	01-4194-5-510-4	FD/OEM Telephone/Internet	7,058.86	7,954.27	7,398.61	6,000.00	6,192.96	7,900.00	32%	7,900.00	_____
	Narrative for Column # 6 Verizon \$116x12 = \$1,396 Comcast (2 locations) \$440x12 = \$5,280 First Light \$62x12 - \$744 Cell Reim \$40x12 - \$480 Narrative for Column # 8 BOS approved 12/7/2020.										
5	01-4194-5-510-5	P & R Telephone/Internet	-13.23	0.00	0.00	1.00	0.00	550.00	54,900%	550.00	_____
	Narrative for Column # 6 Verizon Narrative for Column # 8 BOS approved 12/7/2020.										
6	01-4194-5-520-1	Town Hall Electric	4,264.46	5,082.99	3,309.74	3,800.00	3,398.06	4,200.00	11%	4,200.00	_____
	Narrative for Column # 8 BOS approved 12/7/2020.										
7	01-4194-5-520-2	Highway Electric	2,561.58	2,641.42	2,923.44	3,500.00	2,206.97	3,100.00	-11%	3,100.00	_____
	Narrative for Column # 8 BOS approved 12/7/2020.										
8	01-4194-5-520-3	Safety Complex Electric	13,097.53	14,103.62	12,501.34	13,500.00	10,434.90	12,500.00	-7%	12,500.00	_____
	Narrative for Column # 8 BOS approved 12/7/2020.										
9	01-4194-5-520-4	Pingree Hill Electric	1,993.53	2,447.81	2,416.34	2,500.00	2,198.13	2,650.00	6%	2,650.00	_____
	Narrative for Column # 8										

2021 PROPOSED GOVERNMENT BUILDINGS & MAINTENANCE

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 November					
BOS approved 12/7/2020.											
10	01-4194-5-520-5	P & R Electric	2,093.10	2,201.13	2,058.67	2,200.00	1,336.23	1,500.00	-32%	1,500.00	_____
		Narrative for Column # 8									
		BOS approved 12/7/2020.									
11	01-4194-5-530-1	Town Hall Heating	2,377.19	4,018.11	3,320.75	4,500.00	1,745.41	3,500.00	-22%	3,500.00	_____
		Narrative for Column # 8									
		BOS approved 12/7/2020.									
12	01-4194-5-530-2	Highway Heating	6,661.49	3,426.70	4,013.05	4,500.00	2,259.51	4,500.00		4,500.00	_____
		Narrative for Column # 8									
		BOS approved 12/7/2020.									
13	01-4194-5-530-3	Safety Complex Heating	8,862.29	12,483.77	11,378.44	14,000.00	9,751.95	14,000.00		14,000.00	_____
		Narrative for Column # 8									
		BOS approved 12/7/2020.									
14	01-4194-5-530-4	Pingree Hill Heating	2,128.55	3,181.92	3,228.83	3,000.00	2,079.35	3,000.00		3,000.00	_____
		Narrative for Column # 8									
		BOS approved 12/7/2020.									
15	01-4194-5-550-1	Repairs & Maintenance	2,760.26	2,529.86	4,374.15	4,900.00	1,773.75	8,634.00	76%	8,634.00	_____
		Narrative for Column # 6									
		TH Furnance Clean/Repair - \$1,000									
		Highway Furnance Clean/Repair - \$700									
		TH Generator Maint - \$250									
		Smoke Detectors Check/Repair - \$250									
		Fire Extinguisher Check/Repair - \$380									
		Lighting Fix/Replace - \$1,000									
		Power Wast TH - \$400									
		Miscellaneous - \$1,500									
		TH Power Washing - \$400									
		TH - Replacing Smoke & Heat Detectors - \$2,754									
		Narrative for Column # 8									
		BOS approved 12/7/2020.									
16	01-4194-5-550-2	Municipal Property Mowing	25,807.00	27,980.00	35,101.12	34,900.00	24,200.52	34,900.00		34,900.00	_____
		Narrative for Column # 6									
		Level Funding									
		Narrative for Column # 8									
		BOS approved 12/7/2020.									
17	01-4194-5-560-1	Plant Costs	4,974.61	4,497.62	5,231.41	3,740.00	5,674.75	4,830.00	29%	4,830.00	_____
		Narrative for Column # 6									
		Trash PU - \$350									
		State Lift/Boiler Insp - \$400									
		Storage Units 240x12 - \$2,880									
		TH Fire Alarm Monitoring - \$450									
		Miscellaneous - \$400									
		Narrative for Column # 8									
		BOS approved 12/6/2020.									
18	01-4194-6-660-1	Bottled Water	325.83	153.21	35.10	1.00	0.00	0.00	-100%	0.00	_____

2021 PROPOSED GOVERNMENT BUILDINGS & MAINTENANCE

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 November				
<hr/>									
<i>Narrative for Column # 6</i>									
Put in Office Supplies									
19 01-4194-6-660-2	Janitorial Supplies	565.21	46.24	42.37	400.00	0.00	200.00	-50%	200.00
<hr/>									
<i>Narrative for Column # 8</i>									
BOS approved 12/7/2020.									
20 10-4194-9-920-0	Building Repairs	0.00	0.00	0.00	0.00	0.00			
<hr/>									
Grand Total:	101,114.94	107,255.49	112,282.35	117,342.00	87,629.05	122,664.00	5%	122,664.00	0.00

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2021 PROPOSED DIRECT ASSISTANCE
TOWN OF AUBURN

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		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 November				
General Fund										
Direct Assistance										
1 01-4442-0-002-1	General Welfare Assistance	15,430.83	8,876.62	5,472.35	15,500.00	7,940.66	15,500.00		15,500.00	
Narrative for Column # 8										
BOS approved 11/30/2020.										
Grand Total:		15,430.83	8,876.62	5,472.35	15,500.00	7,940.66	15,500.00	0%	15,500.00	0.00

2021 PROPOSED DEBT SERVICE

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 November	6 Dept/Comm Request 2021	7 % Chg 20/21	8 BOS Approved 2021	9 Budget Comm Approved 2021
General Fund									
Principle on LT Bonds & Notes									
1 01-4711-4-410-1 Long Term Bond Principle Narrative for Column # 8 BOS approved 11/2/2020.	0.00	0.00	0.00	1.00	0.00	1.00		1.00	
Principle on LT Bonds & Notes Total	0.00	0.00	0.00	1.00	0.00	1.00	0%	1.00	0.00
Interest on LT Bonds & Notes									
2 01-4721-4-420-1 Long Term Bond Interest Narrative for Column # 8 BOS approved 11/2/2020.	0.00	0.00	0.00	1.00	0.00	1.00		1.00	
Interest on LT Bonds & Notes Total	0.00	0.00	0.00	1.00	0.00	1.00	0%	1.00	0.00
Interest on Tax Anticipation									
3 01-4723-4-420-1 Tax Anticipation Interest Narrative for Column # 8 BOS approved 11/2/2020.	0.00	0.00	0.00	1.00	0.00	1.00		1.00	
Interest on Tax Anticipation Total	0.00	0.00	0.00	1.00	0.00	1.00	0%	1.00	0.00
Grand Total:	0.00	0.00	0.00	3.00	0.00	3.00	0%	3.00	0.00

2021 PROPOSED HEALTH AGENCIES & HOSPITALS

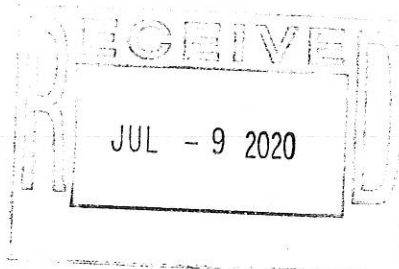
TOWN OF AUBURN

	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 December				
Health Agencies & Hospitals									
1 01-4415-3-370-1 Visiting Nurse	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00		2,500.00	_____
Narrative for Column # 8									
BOS approved 11/9/2020.									
2 01-4415-3-370-2 CASA	0.00	0.00	0.00	0.00	0.00	500.00	100%	500.00	_____
Narrative for Column # 6									
Police donate \$1,200 yrlly to Child Advocacy Center.									
Narrative for Column # 8									
BOS approved 11/9/2020.									
3 01-4415-3-370-4 Child and Family Services	500.00	500.00	500.00	500.00	0.00	0.00	-100%	0.00	_____
4 01-4415-3-370-5 Home Health & Hospice Care	1,000.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00		1,000.00	_____
Narrative for Column # 8									
BOS approved 11/9/2020.									
5 01-4415-3-370-6 Lamprey Health Care	500.00	500.00	500.00	500.00	500.00	0.00	-100%	0.00	_____
Narrative for Column # 6									
Lamprey no longer doing rides, transfered buses to Meal on Wheels to pick up lost service.									
6 01-4415-3-390-1 Social Services-Meals on Wheels	1,300.00	1,375.00	1,375.00	1,375.00	1,375.00	1,875.00	36%	1,875.00	_____
Narrative for Column # 6									
\$500 more for taking on transportation.									
Narrative for Column # 8									
BOS approved 11/9/2020.									
Health Agencies & Hospitals Total	5,800.00	3,375.00	5,875.00	5,875.00	4,375.00	5,875.00	0%	5,875.00	0.00
Grand Total:	5,800.00	3,375.00	5,875.00	5,875.00	4,375.00	5,875.00	0%	5,875.00	0.00



July 6, 2020

Adele Frisella, Finance Director
Town of Auburn
P.O. Box 309
Auburn, NH 03032



Dear Ms. Frisella and Auburn Selectmen,

I am writing to ask your consideration of providing continued support to the Visiting Nurse Association of Manchester and Southern New Hampshire (VNA). As you are aware, the VNA continues to provide programs and services to residents of Hooksett. Your contribution would greatly help the VNA in meeting our mission of providing care for those without insurance or the ability to pay for all or part of the care they so greatly need. It would enable us to assist Hooksett residents of all ages facing the challenges of recovering from surgery, physical disabilities, short-term, chronic, and life-limiting illnesses. It would allow people to remain at home, where they want to be. Our programs include both home health, maternal child health and hospice visits.

The VNA of Manchester and Southern NH provided services to **74** Auburn residents totaling **781** visits during the past year. Listed below is a breakdown of those services:

- **6** maternal child health moms and babies
- **65** home health patients, many frail and elderly
- **3** hospice patients and their families providing care during their final months of life

The VNA is dependent on city and town funds, and the generosity of the community to continue to service those who are under insured and without insurance. We are requesting your continued support of **\$2,500.00** as provided in the past.

Please feel free to contact Donna Frizzell, Director of Home Health and Community Services, should you need any further service information, would like additional community health services, or to schedule a speaker for an event. You can reach her directly at (603) 663-4029. We look forward to another year of providing high-quality care to the residents of Hooksett.

Thank you for your consideration.

Sincerely,

A handwritten signature in cursive script that reads 'Rachel Chaddock'.

Rachel Chaddock, MS, BS, RN
Vice President of Home and Community Services

Enclosure

1070 Holt Avenue
Suite 1400
Manchester, NH 03109
Toll Free: (800) 624-6084
Phone: (603) 622-3781
Fax: (603) 641-4074
www.manchestervna.org

VNA HOME HEALTH & HOSPICE SERVICES | VNA PERSONAL SERVICES

An affiliate of Elliot Health System

VNA HOME HEALTH AND HOSPICE SERVICES, INC.
TOWN OF AUBURN
Statistics - Fiscal Year Ended June 30, 2020

Number of Admissions by Program
Admissions = New and Repeat Admissions to Service

	<u>Home Care</u>	<u>Hospice</u>	<u>MCH</u>	<u>Total</u>
Total	<u>65</u>	<u>3</u>	<u>6</u>	<u>74</u>

Total Visits by Program:

Total	<u>734</u>	<u>41</u>	<u>6</u>	<u>781</u>
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Community Health Clinics: No clinics Fiscal 20

	<u>Dup Clients</u>	<u>Hrs of Svc</u>
Blood Pressure		
Ears		
Flu		
Foot		
Health Ed		
Total	<u>0</u>	<u>0</u>

September 1, 2020

Board of Selectmen
Town of Auburn
47 Chester Rd
Auburn, NH 03032

Dear Selectmen,

Thank you so much for the Town of Auburn's generous, past support. **Court Appointed Special Advocates (CASA) of NH respectfully requests appropriated funds in the amount of \$500** during your next funding cycle. The Town of Auburn's support will allow CASA of NH to expand and elevate our continued recruitment efforts in your community. Funding will provide training and support to a CASA volunteer advocate so that they may serve children who are the victims of abuse and neglect in Town of Auburn. CASA of NH estimates that it costs \$1,450 to train and support one volunteer advocate per year who, in turn, will serve 2.5 children on average. **Last fiscal year, we served 5 children from the Town of Auburn.**

CASA of NH provides a voice for abused and neglected children and youth by empowering a statewide network of trained volunteers to advocate on their behalf so they can thrive in safe, permanent homes. It is our goal to provide an advocate for 100 percent of NH's children in need. For the past 31 years, CASA of NH has served over 10,000 court-involved children and youth, birth to 21, who have been abused and/or neglected by their parents or caregivers. During the 2020 fiscal year (July 1, 2019 – June 30, 2020), 630 of our volunteers advocated for the best interests of 1,438 children across our state. We are the only organization in the State that serves this function. The key to our program is our volunteer advocates, capable and caring citizens from every walk of life who genuinely want to help children. A CASA volunteer advocate is a trained citizen appointed as the Guardian ad Litem (GAL) by the circuit or family court judge to represent a child victim in the court system in cases of abuse and neglect. Our professional staff train, supervise and support volunteers of all backgrounds, providing everything needed to allow ordinary citizens to successfully defend the best interests of vulnerable children. CASA volunteer advocates provide critical information to the judges and the courts, making recommendations that directly impact the child's future. As a result, the family courts of NH are **required to request** that a CASA volunteer advocate be assigned to every case of abuse and neglect, if available. Our goal is always to serve 100% of cases that we are presented with. Last year we were able to serve 92%.

The current COVID-19 pandemic has had a significant impact on the lives of NH's children and especially those who are the victims of abuse and neglect. In NH and nationally, there is concern among social work and law enforcement experts that children are more at risk for abuse and neglect now because they have not been in school or in other child care and community settings. They are spending less time with people who are normally in positions to support and report (educators, social workers, administrators, counselors) and their social circles have contracted to include just family members. In fact, **in NH alone, reported cases of neglect and abuse made to the Department of Child and Family Services (DCYF) Hotline were down by 50%.** Parents are facing increased stress regarding care for their child while working, confronting economic instability and job loss, and feeling even more food and housing-insecure. For these reasons, CASA of NH anticipates a surge in cases due to the COVID-19 pandemic in the 2021 fiscal year.

Our advocates and staff are responding to the impact of the pandemic strategically, creatively and immediately to ensure that children continue to receive the critical advocacy they need. Our advocate volunteers are connecting with their children remotely, through texting, online platforms (zoom, skype)

and social media. Our recruitment and outreach efforts are being done virtually (including interviews and advocate peer support groups), and online advocate resources are being updated daily to help with retention.

CASA of NH has been working closely with leaders from the Judicial Council, DCYF, Health & Human Services, Granite State Children's Alliance, and other state and local organizations and child-focused non-profits to determine next steps and strategies for keeping children safe. The impact of the pandemic could have far-reaching implications for NH's children, but the full scope is yet to be determined. We are anticipating that the need for CASA volunteer advocates will be even greater than before. Your support will help to train and support these volunteers in order to meet the anticipated demand for our services in your area.

In addition to the hardships faced with COVID-19, we are continuing to see the effects of opioid and substance misuse within the families whose children we serve; 86% of new cases last year had a known Parental Substance Abuse Component. In addition to physical abuse and neglect, children have been trafficked for drugs, witnessed their parents overdosing (and in some cases dying), and some have been directly exposed to or have ingested drugs themselves.

Children who are the victims of abuse and neglect are a part of every community within our state. They attend our schools and are often moving from one town to the next due to changes in a caretaker's residence or foster home placement. A CASA volunteer advocate is often the only constant in these children's lives. They meet with them regularly to get a sense of their situation and give them hope and encouragement for a better future.

In addition to all of the good work they do for our children, **our CASA volunteers also save our state an estimated \$4.6M in legal fees** – fees that would otherwise be paid for by state tax dollars. If CASA of NH cannot assign a volunteer advocate to a case due to lack of availability, the state will then hire a paid GAL (Guardian ad Litem) at \$60 per hour plus travel costs.

The work that the Town of Auburn can help us achieve has never been more important. The children that our CASA volunteer advocates serve are the unseen victims of not only the on-going drug crisis, but now COVID-19 as well. Unfortunately, like many other non-profit organizations, we have had to cancel our largest fundraisers this year. We are diligently exploring additional, emergency funding to make up for losses to our programmatic support. However, during these difficult times, CASA of NH has and will remain committed to the well-being of our state's silent victims. Your investment in CASA of NH is also an investment in the long-term, wellbeing of victimized children across the state. Your support has been an incredible asset to these children throughout the years and we thank you for your consideration of further assistance during this next funding cycle.

We can't thank you enough for supporting the work of our volunteers. If you have any questions about this request, please do not hesitate to contact Julia LaFleur, Development Assistant at (603) 626-4600 or jlafleur@casanh.org.

Sincerely,



Marcia R. Sink
President & CEO

Active Cases and Volunteers for Fiscal Year 2020

Key:
Cases/Children
Volunteers active on
cases by residence

Totals:
924/1445
630 Active Vols

CANADA

45/71
29 vols

COOS

62/100
44 vols

VERMONT

GRAFTON

35/52
32 vols

MAINE

CARROLL

54/97
19 vols

61/106
42 vols

BELKNAP

SULLIVAN

MERRIMACK

STRAFFORD

108/162
43 vols

124/189
79 vols

ROCKINGHAM

102/141
123 vols

CHESHIRE

HILLSBOROUGH

MASSACHUSETTS

53/91
32 vols

280/436
172 vols

Out of state volunteers
7 from Maine
5 from MA
3 from VT

Home Health & Hospice Care

Administrative Office:

7 Executive Park Drive, Merrimack, NH 03054

Tel 603-882-2941 / Fax 603-423-9701

Community Hospice House:

210 Naticook Road, Merrimack, NH 03054

Adele Frisela
Finance Director
Town of Auburn
PO Box 9060
Auburn, NH 03032

chg PO#

August 19, 2020

Dear Adele:

Home Health & Hospice Care's mission as a non-profit Visiting Nurse Association and hospice is to care for patients in their homes, in nursing homes and in the Community Hospice House. We provide skilled quality care to patients even when they have no insurance or resources. In order to do this critical work, we depend on the generosity of our caring donors and grants from the cities and towns in which our patients live. We're deeply grateful to the Town of Auburn for many years of support.

In FY 2020, we made 563 visits to residents of Auburn, up from 439 the year before. There were 256 visits by RNs, 178 visits by LNAs, 106 Therapy visits, 20 visits by a Licensed Medical Social Worker, 10 Spiritual Care visits and 3 visits by a Physician. In addition, 3 resident of Auburn died at the Community Hospice House.

Today, both physicians and their patients recognize the great value that home care brings, both in comfort and cost. Funds contributed by the Town of Auburn will only be used after insurance and federal and state funding options have been exhausted.

We are respectfully requesting \$1,000 to be considered in your next budget.

Thank you for your consideration. Should you have any questions or need additional information, I can be reached at 603 689-2936 or tina.andrade@hhhc.org.

Sincerely,



Tina Andrade
Director of Philanthropy

www.hhhc.org • 1-800-887-5973

Nursing Services • Rehabilitation Therapies • Wound Care • Infusion Therapy • Behavioral Psychiatric Nursing • Maternal & Pediatric Services
Bereavement Services & Grief Support Groups • Community Clinics • Volunteer Services • Patient Education



ROCKINGHAM NUTRITION Meals on Wheels Program

106 North Road Brentwood, N.H. 03833
Tel (603) 679-2201 Fax (603) 679-2206

Dear Selectmen,

Thank you for your consideration of this request and for your past support. During these most unusual times, we have adapted and continue to provide service. We request partial matching funds from the Town of Auburn to help provide meals & safety services to qualified Auburn residents.



We have continued providing service, home delivery of meals, during the pandemic. We continued serving our regular clients, plus have been adding

more, to date over 430 new clients have been added since March.

"I am a grateful Meals on Wheels recipient. Thank you. Know your "customers" are increasing and hope this donation will help.

We provide stability and support for a portion of the Town's population that is at higher risk for morbidity and mortality from Covid-19.

"I can't thank you enough for the support you've given me through this horrible pandemic period. The food you are providing is helping greatly to keep me away from the grocery stores. You all have my highest gratitude for the food you bring me, and for checking on me when you show up at my doorstep."



Our services in your Town:

- We helped 21 Auburn residents
- Served 3292 meals, each with wellness checks
- Have continued service throughout the pandemic.



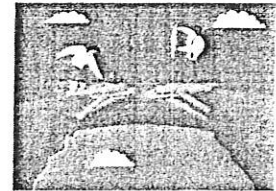
With Immediate Results:

Enabling them to meet their basic nutritional needs, and in most situations, to also maintain a safer and healthier life, even during the pandemic.

And an Important one for these times

Allowing many to shelter at home as much as possible.

Town Support matters, is a partial portion of our needed meals on wheels' match. Our request from the Town is \$1375, or the same approved amount as last year.



- We receive some Federal funding; and it is a contract that requires us to match their funds by raising 30% to 35% of the cost of **each meal** from local sources.
- We must fundraise for every meal served.
- We ask the Town to contribute a **partial portion** towards the local match, while we make up most of the match through various means, including client donations.
- This partial match is for home delivery of meals, which in better times helps people maintain their health and independence; and in more challenging times, helps people remain at home, and to hopefully weather this pandemic.
- Life is safer, with our wellness check & services that help clients remain more independent. Their family and friends gain peace of mind. *"Meals on Wheels is (and was) so important to me. My Dad lived alone and looked forward to his meals, and it gave me peace knowing someone was checking on him. His birthday is July 11th, and he would have been 80 years old."*

Results for the Town: *"As a former Budget Committee Member for years, I wish I knew then what I do now! Meals on Wheels is such a worthwhile answer to helping people stay out of institutions."*

And we provide other benefits to the Town as well, impacting:

- Town welfare costs, as Meals on Wheels feeds residents in need.



- Demands on the local police force, fire department, and ambulance services as this at risk older population is fed and checked on through the daily Meals on Wheels service.



- County taxes, as Meals on Wheels realizes tax payers' cost savings in the form of prevented or reduced hospitalizations, and prevented or reduced institutionalizations. *"This is a program that not only works well in easing isolation, hunger and suffering, it also saves taxpayers substantial sums of money."* Keep Mow Going, Politico, June 18, 2013. This occurs by Meals on Wheels reducing, delaying or preventing the need for nursing home care, which is a taxpayer cost of \$136,875 at the Rockingham County Nursing Home.

<u>365 days</u>	<u>10 days</u>	<u>1 day</u>
<u>of meals on wheels/safety support costs the same as</u>	<u>of Nursing home support costs the same as</u>	<u>of medical support in a hospital which is the same cost..</u>

Important Results

- Only 6% of our clients had a change in living condition due to health reasons
- 99% of our clients reported feeling safer
- 94% of clients reported that meals on wheels helps them to remain in their own homes
- 98% reported that meals on wheels benefits their health
- 98% reported eating healthier
- 92% reported eating less high fat foods
- 90% reported eating less salt
- 66% reported being able to follow a specific diet, low sodium, diabetic friendly, cardiac friendly, ground, and pureed meals are available



And the clients are satisfied

With 92% reporting that the overall service is excellent to very good.



Program Changes and/or highlights from the past year:

When the pandemic arrived, we closed our community centers for luncheons, while still providing home delivery of meals and transportation. We changed aspects of our service provision, including personal protective equipment, masks, even more frequent sanitization, and more. Instead of going into the homes of our clients as we previously did, we now deliver the meal in a bag, place it near the door, step back, the client comes to the door, gets the meal, they greet each other, chat a bit and make sure all is well, and then on our way. We operated for three days per day with double meal deliveries on Monday, Wednesday, and Friday; for April-June; and have gone back to 5-day service for home

delivery as of July.

Without additional funding from the Families First Coronavirus Act Funds we would have been in trouble. We saw increased demand for home delivery of meals, while we already had a large and growing home delivery program. We gave out a small stockpile of meals to each client in case service was disrupted because of Covid-19. Between the two last developments, we served an additional 19,400 meals between March and the end of June for a year end history record of 338, 000 meals.

Meals on Wheels is a low cost effective daily service that supports local residents, enabling them to continue to remain in their home, in their community, where they wish to be, and more safely weather a pandemic.

RNMOW has been serving Auburn residents since 1978, providing a ready to eat nutritious meal and safety services for those in need, on an ongoing basis: daily services Monday - Friday all year.

We strive to do our best to keep our requests reasonable, to keep our costs under control, including an Administrative cost running at 9% for many years, and of course to provide a quality service to qualified Town residents.

We appreciate what Town funding will allow us to do - continuing meals. Thank you for your consideration of this request and for your past support.

Sincerely,

Debra Perou, Executive Director



//

LAMPREY HEALTH CARE

Where Excellence and Caring go Hand in Hand

Town of Auburn
Adele Fisella
PO Box 309
Auburn, NH 03032

July 30, 2020

Dear Ms. Fisella and Board of Selectmen,

I am writing to follow up on a recent letter to you from Greg White, CEO of Lamprey Health Care, regarding the discontinuance of the Senior Transportation program. The purpose of this letter is two-fold. First is to clarify the status of your 2020 appropriation to Lamprey Health Care and then to endorse the transition of the support you have provided to our Senior Transportation Program to Rockingham Nutrition-Meals on Wheels.

According to our records you have appropriated \$ 500.00 to Lamprey Health Care for the fiscal year ending December 31, 2020.

To date we have not received this appropriation and given the date of discontinuance of the program was June 24, 2020 we acknowledge an ongoing obligation to the Town of Auburn through the end of your fiscal year. We would propose fulfillment of this obligation in one of four ways and would invite your recommendation.

- Option 1: Lamprey Health Care would receive only 50% of the appropriation for the period January 1 – June 30, 2020 with the balance remaining unappropriated by Town of Auburn. The reduced appropriation to Lamprey Health Care would be \$ 250.00.
- Option 2: Lamprey Health Care would receive the full amount of the appropriation and use those funds for the remainder of this fiscal year to assist residents of the Town of Auburn in obtaining transportation for their medical appointments.
- Option 3: Lamprey Health Care would receive the full amount of the appropriation and transfer 50% to Rockingham Nutrition – Meals on Wheels as the intended recipient of the Lamprey Health Care buses, state contract, and ridership to support their services for the July – December portion of the fiscal year.
- Option 4: Lamprey Health Care would receive the full amount of the appropriation and Town of Auburn would like their funds used to support other Lamprey Health Care programming.

Please let me know at your earliest convenience which of these four options you would prefer at ecrosby@lampreyhealth.org.

As noted earlier in this letter, it is the intent of Lamprey Health Care and Rockingham Nutrition – Meals on Wheels to obtain the state's approval to transition our buses, the BEAS contract, and our ridership to Rockingham Nutrition – Meals on Wheels as seamlessly as possible. In that spirit we would endorse any request by Rockingham Nutrition - Meals on Wheels for future appropriations for transportation funding by the Town of Auburn.

We want to express our gratitude to you for your support over the years and certainly would appreciate any further support to our programming that you might be able to offer as we seek to meet the health care needs of the most vulnerable residents of our communities.

Sincerely,



Evalie M. Crosby
Chief Financial Officer

OK to pay
\$500-

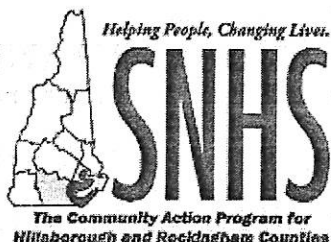
01-4415-3390-5

Adelle

2021 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
	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 December				
Intergovernmental Welfare Pmts									
1 01-4444-3-390-1 RCCAP	4,471.00	4,471.00	4,471.00	4,471.00	4,471.00	4,471.00		4,471.00	_____
Narrative for Column # 8									
BOS approved 11/30/2020.									
Grand Total:	4,471.00	4,471.00	4,471.00	4,471.00	4,471.00	4,471.00	0%	4,471.00	0.00



SOUTHERN NEW HAMPSHIRE SERVICES

The Community Action Program for Hillsborough and Rockingham Counties

Portsmouth Outreach Office
4 Cutts Street, Unit 1A, Portsmouth, NH 03801
Telephone: (603) 431-2911 Fax: (603) 431-2916
www.SNHS.org

July 30, 2020

Executive Director
DonnaLee Lozeau, CCAP

Deputy Director
Ryan Clouthier

Chief Fiscal Officer
James Chaisson

William Herman, Town Administrator
Town of Auburn
47 Chester Road
Auburn, NH 03032

re: Rockingham Community Action
2021 Funding Request

**Outreach Offices in
Hillsborough County:**

Manchester (03103)
160 Silver Street
Tel: (603) 647-4470

Nashua (03060)
134 Allds Street
Tel: (603) 889-3440

Hillsborough (03244)
63 West Main Street
Tel: (603) 464-5835

Milford (03055)
1 Columbus Avenue
Tel: (603) 924-2243

Peterborough (03458)
9 Vose Farm Road, Suite 115
Tel: (603) 924-2243

**Outreach Offices in
Rockingham County:**

Derry (03038)
9 Crystal Avenue, Suite 1
Tel: (603) 965-3029

Portsmouth (03801)
4 Cutts Street
Tel: (603) 431-2911

Raymond (03077)
55 Prescott Road
Tel: (603) 895-2303

Salem (03079)
85 Stiles Road, Suite 103
Tel: (603) 893-9172

Seabrook (03874)
146 Lafayette Road
Tel: (603) 474-3507

Dear Mr. Herman,

Southern New Hampshire Services (SNHS) operates in Rockingham County as Rockingham Community Action (RCA), a private, non-profit corporation serving low-income individuals and families residing in all 37 municipalities of Rockingham County, New Hampshire.

The mission of Rockingham Community Action is to prevent, reduce and work towards the elimination of poverty. This is accomplished by offering a variety of services to address people's immediate needs, providing the tools and skills to help achieve self-reliance and improve long term quality of life, and working in partnership with the community and other service providers to address the root causes of poverty.

Every year we receive funds from each Rockingham County municipality for the general operating expenses of RCA's five Community Outreach Centers. Rockingham Community Action's request from the Town of Auburn for Town Fiscal Year 2021 is level funding of \$4,471.

Auburn is served by RCA's Salem Outreach Center, located at 85 Stiles Road, suite 103, in Salem. Our Salem Site Supervisor is Kristina Vezinat (603) 965-3029, ext. 105. Our Outreach Centers provide services ranging from meeting immediate crisis needs (often helping municipalities with Local Welfare requests) to providing the tools and resources that bring individuals and families one step further along in their pursuit of self-sufficiency by:

Our Outreach Centers provide services ranging from meeting immediate crisis needs (often helping municipalities with Local Welfare requests) to providing the tools and resources that bring individuals and families one step further along in their pursuit of self-sufficiency by:

- 1) Identifying the full range of services available to clients
- 2) Creating financial assistance plans to address clients' needs
- 3) Advocating to ensure that assistance from other providers is accessed
- 4) Providing direct services

*Rockingham Community Action
Funding Request*

In addition to serving as an important 'port of entry' for RCA and other social services, RCA's Resource Centers provide a number of direct services to low-income households:

- 1) Fuel/Electric Assistance Programs: RCA staff screen and enroll households in federal LIHEAP (Low Income Heating & Energy Assistance Program, aka 'fuel assistance' and state Electric Assistance programs.
- 2) Crisis Services: RCA staff provide emergency grants, often working in cooperation with municipal welfare, for households facing eviction, foreclosure and/or utility terminations.
- 3) Food Pantries: RCA staff assist households who are critically low on food with donated and purchased perishable, non-perishable, meat and dairy food items. We work cooperatively with other small community pantries to assure the widest availability of these resources. We also receive, from organizations and individuals, many cash donations which are used to fill in gaps as they arise in our food stocks or to purchase food 'gift cards' for area grocery stores. We stock personal care and cleaning items. And we attempt to keep a supply of diapers and related supplies for children and adults at our sites, as well.
- 4) Financial Capability: RCA employs dedicated staff who are responsible for holding free tax preparation geared at the Earned Income Tax Credit (EITC) eligible tax payer, providing one on one financial coaching, credit repair, financial crisis interventions, workshops and access to partner financial services. Staff also works at filling the void in financial stability programming when a need presents itself ie working with town assistance offices to help fill out Property Tax Relief forms.
- 5) Homeless Housing Access Revolving Loan Fund: RCA staff screen and enroll homeless applicants in this program providing an interest free loan toward a security deposit and/or first month's rent.
- 6) Homeless Outreach/Intervention Program: RCA staff assist homeless individuals and families with identifying shelter needs, arranging emergency transportation to shelters, and arranging alternative shelter.
- 7) Housing Security Guarantee Program: RCA staff screen and enroll low-income households in this program providing no-interest loan guarantees toward security deposits
- 8) Personal Emergency Response System: RCA staff provide access to affordable emergency response systems for aged and/or disabled individuals in order to ensure their safety and maintain their independence and quality of life.
- 9) NH DP-8 Low & Income Homeowners Property Tax Relief applications: RCA staff contact eligible County resident homeowners and assist in the completion of this application to receive a State property tax refund check.

*Rockingham Community Action
Funding Request 2021*

In order to provide the wide range of services that we do, RCA depends upon a number of funding sources. Federal LIHEAP (Low Income Heating & Energy Assistance Program) and FEMA (Federal Emergency Management Agency) funds are used to provide annual fuel assistance grants and emergency assistance services. State Grant in Aid funds through the NH DHHS Bureau of Housing Supports are used for homeless services. RCA also solicits and receives grants from a variety of sources (among these the United Way, small foundations and scores of unsolicited private donations) for programming not attached to Federal funding, such as financial capability and food pantry programs. While providing significant direct assistance grants, the administrative allowances included in the Federal and state funded programs are insufficient to support the staff and facility costs necessary to administer the programs. The strength of RCA's presence in the local communities is that we address the wider needs that clients present when coming in to apply for these narrowly-defined, highly-regulated and means-tested Federal and State programs. RCA takes a generalist approach to addressing poverty issues in Rockingham County because nobody who comes to us for help has only one problem; no one is poor because of just one reason. The reality of this approach is, however, that few large funding sources pay for the face to face interactions and relationship building it takes to fully and adequately address the multitude of problems being experienced by many of our clients. We count on funding from all municipalities in Rockingham County to support us in taking the time to investigate and address the root issues which have caused the presenting crisis.

Each year RCA generates a Program Statistical Report (PSR) which lists all the services we provide to County residents, also breaking out these numbers by municipality, and the total value of each service. Over time the PSR has been the most effective way to demonstrate to our funders and the public the range of service we provide. The PSR for the period of October 1 2018 through September 30 2019 is included with this Funding Request. And of course, we are always happy to provide more specific information about any program referenced on the PSR.

RCA is proud of our long standing relationship with Rockingham County's municipal welfare administrators, and our positive impact on municipal general assistance budgets through the services and supports we provide. NH RSA 165 requires each municipality in the State is to 'relieve and maintain' any individual who is found to be 'poor and unable to support himself (sic)'. This is a very broad mandate, and often can lead to a long term period of expense for NH municipalities as they provide for indigent residents' needs. One way municipalities can control these costs is by adopting clearly defined Welfare Guidelines establishing limits on assistance through legally enforceable requirements place upon Welfare recipients.

The availability of the supports and services offered by RCA helps municipalities maintain the integrity of their Guidelines and reduce general assistance costs as they partner with us in meeting the immediate financial needs of their indigent residents. Classic examples of these situations would be a household facing termination of electric service and owing several months of electric bills, or a household which has run dry of fuel oil but cannot get a delivery until past bills are paid. In this time of COVID-19 RCA is able to be of even more assistance to our towns by being able to offer the Governor's Housing Relief Program. This program comes without income restrictions and is geared toward helping

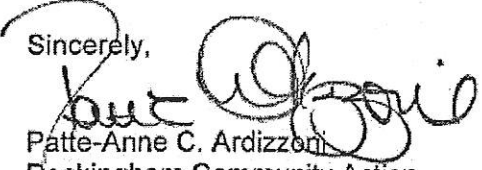
*Rockingham Community Action
Funding Request 2021*

those residents who are financially impacted by the pandemic with rent/mortgage and utilities. See the included flyer for more information.

The availability of RCA program funds to combine with municipal funds can help the municipality's welfare administrator clear up back utility balances and guide the welfare recipient to a manageable budget in an effort to avoid further crisis for the recipient and cost to the municipality.

I thank you again for your ongoing support of our work, and I look forward to answering any questions you may have regarding this request. I will be happy to meet with you or any decision making body regarding Rockingham Community Action and our programs.

Sincerely,



Patte-Anne C. Ardizzoni
Rockingham Community Action
(603)668-8010 x6134
pardizzoni@snhs.org

Rockingham Community Action Program Statistics 10/1/18 - 9/30/19	Auburn Households Served	Direct Grant or Value of Auburn Households' Benefit	All Rockingham County Households Served	Direct Grant or Value of Rockingham County Households' Benefit
Adult Basic Education	0	\$0	75	\$183,452
Asset Development & Financial	1	\$0	56	\$0
Child & Adult Care Food Program	1	\$1,581	13	\$81,285
Childcare Aware of NH	1	\$316	428	\$135,195
Commodity Surplus Food Program	1	\$191	303	\$57,776
Electrical Assistance Program	42	\$21,563	4,258	\$1,673,964
Emergency Energy Programs	2	\$739	351	\$99,740
Fuel Assistance	43	\$39,137	4,494	\$4,081,584
Head Start	1	\$9,508	117	\$1,112,406
Homelessness Prevention Programs	0	\$0	198	\$177,307
Summer Food Service (total meals served*)	0	\$0	3,891	\$14,241
Weatherization/ Conservation Programs	2	\$14,730	256	\$1,250,847
WIC Nutrition Program	6	\$3,209	1,350	\$721,500
Workforce Development	3	\$25,460	116	\$984,450
NH Property Tax Relief Applications	0	\$0	114	\$17,674
TOTALS	103	\$116,434	12,129	\$10,591,421

**not included in household count*

SOUTHERN NEW HAMPSHIRE SERVICES
OPERATIONS FORECAST

(1012)

6-Feb-20
4:55 PM

8/1/16 - 7/31/20

	FY 2017	FY 2018	FY 2019	FY 2020 Est
Grants & Local Funding	34,193,094	37,254,907	37,707,508	41,222,956
Gifts	207,972	638,712	208,603	476,500
Rental Income	945,056	994,930	1,191,372	1,227,113
In-Kind	2,636,675	2,269,028	2,248,292	2,473,121
Other Programs & MiscMiscellaneous	2,668,533	2,144,209	1,954,471	2,371,847
TOTAL REVENUE	40,651,330	43,301,786	43,310,246	47,771,537
Child Development	10,335,510	10,693,365	10,838,157	11,098,541
Community Services	1,504,282	1,449,210	1,530,674	1,644,721
Econ Workforce Development	8,549,808	7,756,926	6,984,684	12,453,104
Energy	10,052,962	12,777,365	13,414,281	12,314,514
Hisp/Latino Community Dev	344,985	370,697	436,073	492,701
Homeless / Housing	181,366	238,541	263,115	207,025
Nutrition / Health	2,390,236	2,486,119	2,527,495	2,420,905
Special Projects	1,455,860	1,797,358	1,768,326	2,038,625
Volunteer Services	158,879	114,704	125,050	195,062
SNHS Management Group	1,852,665	2,017,381	2,396,939	2,211,803
Management & General	1,766,597	1,770,202	2,038,463	1,944,536
Total:	38,593,150	41,471,868	42,323,257	47,021,537
	2,058,180	1,829,918	986,989	750,000

(based on FY2016 & FY2017 & FY2018 & FY2019 year-end audit. 2020 is fcast/budget)

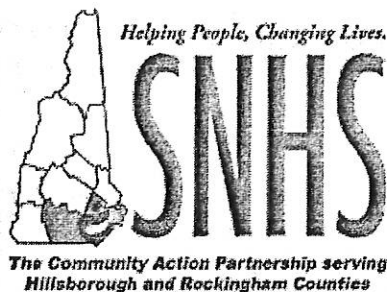
SOUTHERN NEW HAMPSHIRE SERVICES
OPERATIONS FORECAST

6-Feb-20
4:55 PM

8/1/16 - 7/31/20

	FY 2017	FY 2018	FY 2019	FY 2020 Est
Grants & Local Funding	34,193,094	37,254,907	37,707,508	41,222,956
Gifts	207,972	638,712	208,603	476,500
Rental Income	945,056	994,930	1,191,372	1,227,113
In-Kind	2,636,675	2,269,028	2,248,292	2,473,121
Other Programs & MiscMiscellaneous	2,668,533	2,144,209	1,954,471	2,371,847
TOTAL REVENUE	40,651,330	43,301,786	43,310,246	47,771,537
Administrative Salaries	1,239,055	1,258,069	1,313,585	1,344,305
Consultant & part-time Prof. Salaries	4,772,788	5,078,333	5,326,658	5,266,569
Misc. Salaries - Non-Admin Salaries:	11,020,306	12,108,310	12,374,626	13,388,863
Employee Health & Retirement Benefits	3,292,623	3,619,117	4,100,290	4,548,726
Payroll Taxes	1,139,991	1,093,167	1,085,538	1,258,994
Supplies	578,262	641,147	488,823	336,158
Building Maintenance Supplies	115,343	115,518	102,644	198,163
Postage	58,276	62,956	58,105	63,372
Telephone	221,728	226,648	215,975	170,067
Occupancy	2,016,770	2,182,124	2,064,384	1,910,518
Advertising	53,360	20,217	28,140	38,424
Transportation Expense	344,900	385,671	391,475	388,057
Conference Expenses	66,247	48,540	44,138	46,852
Professional Assoc. Membership fees, etc.	12,500	13,700	10,000	10,000
Subscriptions & Publications	2,854	2,186	2,292	8,837
Capital Exp. - Direct Client Assistance:	10,071,360	11,730,953	11,641,249	13,969,499
Misc. Expense - In-Kind:	2,636,675	2,269,028	2,238,292	2,238,292
Categories unique - Program Support:	481,612	133,610	264,810	1,333,283
Amortization; Interest/Depreciation:	468,500	482,574	572,233	502,559
Total:	38,593,150	41,471,868	42,323,257	47,021,538
	2,058,180	1,829,918	986,989	750,000

(based on FY2016 & FY2017 & FY2018 & FY2019 year-end audit. 2020 Is fcst/budget)



ARE YOU BEHIND ON RENTAL OR MORTGAGE PAYMENTS DUE TO COVID-19 AND NEED HELP?

Go to www.CAPNH.org for help!

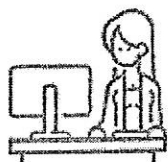
The Governor's Office for Emergency Relief & Recovery has announced the New Hampshire Housing Relief Program, an initiative designed to keep people from losing their housing and to secure or maintain permanent housing.

Are you on the verge of losing your housing due to COVID-19?
Do you have past-due housing related expenses that may impact your ability to remain housed?

Applications are available starting June 30th

Please contact us today!

www.capnh.org or call 2-1-1 from any NH phone.



Workforce



Housing



**Food and
Nutrition**



**Energy
Assistance**



Child Development

NH's Community Action Agencies in action in your communities



2021 PROPOSED STAFF BUDGET
GRIFFIN FREE PUBLIC LIBRARY
Town of Auburn

We are requesting that our staff base number of hours remains the same with the addition of step and cola increases.

The number of current staff hours remains the same:

	<u>2020 Proposed</u>
Mary Hrubiec:	21 hours/week
Hope Garner:	17.5 hours/week
Dan Szczesny:	13 hours/week
Chris Chickering:	10.5 hours/week
Jamie L'Italien:	5 hours/week
Director	40 hours a week

Summer Hours to meet programming demand: 8 hours/week for 13 weeks

RATIONAL

Programming	2 hours/week	104 hours/year
Director's vacation	113 hours/year	113 hours/year
Dept. Head meetings	30 hours/year	30 hours
Conferences/meetings	42 hours/year	42 hours/year
Staff float	44 hours/year	44 hours/year
Director's float	8 hours/year	8 hours/year
Staff regular schedule	50 hours/week	2600 hours/year
Staff meetings	120 hours/year	120 hours/year

	2020 Wkly Hours	Budget 2020	YTD Exp (11/2020)	2021 Wkly Hours	2021 Default	2021 w/Step	2019 Avg Wkly Hrs
Library Director	40.00	66,980	58,318.68	40.00	68,165	68,278	35
Library Assist							
Gardner	17.50	17,998	12,083.86	13.00	13,615	13,683	YTD Hrs 613divide by 47 wks = 13.04 hrs per wk 13.63
Hrubiec	21.00	21,903	17,588.85	17.75	19,610	19,986	YTD Hrs 862divide by 47 wks = 18.34 hrs per wk 20.25
L'Italien	6.00	5,310	5,264.57	7.00	6,382	6,467	YTD Hrs 306.25divide by 47 wks = 6.52 hrs per wk 5.54
Szczesney	13.00	11,884	8,312.00	10.00	9,484	9,547	YTD Hrs 467divide by 47 wks = 9.94 hrs per wk 8.35
Unknown	8.00	1,764	-	0.00	-	-	
Sub Total	65.50	58,859	43,249	47.75	49,091	49,683	
Library Tech	10.00	9,790	9,376.07	11.00	10,432	10,501	YTD Hrs 467divide by 47 wks = 11.15 hrs per wk 10.19
Grand Totals	115.50	135,629	110,944	98.75	127,688	128,462	

CARES Fun Rec'd

Director	2,289.58
Assistants	2,546.60
Technical	348.26
	5,184.44

	2021 Wkly Hours	2021 Default Budget	2021 w/Step	Change Request 2021 Wkly Hrs	2021 Chg w/Step Budget	Added \$\$
Library Director	40.00	68,165	68,278	40.00	68,278	-
Library Assist						
Gardner	13.00	13,615	13,683	17.50	22,037	8,354
Hrubiec	17.75	19,610	19,986	21.00	22,878	2,892
L'Italien	7.00	6,382	6,467	5.00	4,598	(1,869)
Szczesny	10.00	9,484	9,547	13.00	12,402	2,855
Unknown for 13wks	0.00	-	-	8.00	1,768	1,768
Sub Total	47.75	49,091	49,683	64.50	63,683	14,000
Library Tech	11.00	10,432	10,501	10.50	9819.43	(682)
Grand Total	98.75	127,688	128,462	115.00	141,781	13,319

Plus Tax	1,019
	14,338

Run: 12/24/20
11:54AM

2021 LAND & LAND IMPROVEMENTS

TOWN OF AUBURN

Page: 1

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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 December				
<hr/>									
General Fund									
Land & Improvements									
1 01-4901-3-910-3	Recreation Improvements	23,922.93	18,844.73	90,814.45	3,700.00	2,040.00	3,500.00	-5%	1.00
Narrative for Column # 6									
Storage rental (Storage rental stay if building not built) \$2,000.									
Park Outdoor Fitness Equipment \$1,500.									
Narrative for Column # 8									
Moved storage rental units to Recreation General Maintenance and removed Outdoor Fitness Equipment. BOS approved 11/30/2020									
Narrative for Column # 9									
Moved rental of storage units to department budgets, Removed fitness equipment.									
Grand Total:	23,922.93	18,844.73	90,814.45	3,700.00	2,040.00	3,500.00	-5%	1.00	0.00

**TOWN WARRANT
STATE OF NEW HAMPSHIRE**

To the inhabitants of the Town of Auburn, in the County of Rockingham in said State, qualified to vote in Town affairs:

You are hereby notified that the **First Session** of the annual Town Meeting will be held in the gymnasium of the Auburn Village School in Auburn, New Hampshire, on **Saturday, January 30, 2021**, beginning at 9:00 a.m., immediately before the Auburn School District Deliberative Session, for the explanation, discussion and debate of each Warrant Article, and to transact all business other than voting by official ballot. Warrant articles may be amended at this session per RSA 40:13, IV, subject to the following limitations:

- (a) Warrant Articles whose wording is prescribed by law shall not be amended.
- (b) Warrant Articles that are amended shall be placed on the official ballot for final vote on the main motion as amended.
- (c) No warrant article shall be amended to eliminate the subject matter of the article. An amendment that changes the dollar amount of an appropriation in a warrant article shall not be deemed to violate this subparagraph.

You are hereby notified that the **Second Session** of the annual Town Meeting will be held in the gymnasium of the Auburn Village School in Auburn, New Hampshire, on **Tuesday, March 9, 2021**, beginning at **7:00 a.m.** and ending at **7:00 p.m.** to elect officers of the Town by official ballot, to vote on questions required by law to be inserted on said official ballot and to vote on all Warrant Articles as accepted or amended by the First Session.

First: To bring your ballots for:

Selectman for three years
Highway Agent for three years
Library Trustee for three years
Cemetery Trustee for three years
Police Commission for three years
Two (2) Planning Board for three years
Planning Board for one year

Second: To see if the Town will vote to approve the cost items for year three of a three-year collective bargaining agreement which resulted from negotiations between the Auburn Board of Selectmen, the Auburn Police Commission and the Auburn Police Union, Local 216 and which represents an estimated increase of \$6,989 over FY 2020 salaries, fringe benefits and other cost items at the current staffing level for the ensuing year; and further to raise and appropriate the sum of Six thousand nine hundred eighty-nine dollars (**\$6,989**), such sum representing the negotiated increase over 2019 salaries, fringe benefits and other cost items at the current staffing levels. Cost items for FY2021 will be presented to the voters for their approval in March 2021 in accordance with the terms of the collective bargaining agreement. (**Recommended by the Board of Selectmen**) (**Recommended by the Budget Committee**)

Third: To see if the Town will vote to raise and appropriate the sum of Eighty-five-thousand dollars (**\$85,000**) to be placed into four previously established reserve funds as follows:

Town Buildings Restoration Capital Reserve Fund	\$25,000
Town Properties Rehabilitation Expendable Trust Fund	\$25,000
Fleet Maintenance and Replacement Expendable Trust Fund	\$25,000
Accrued Benefits Liability Reserve Fund	\$10,000

The sum of \$85,000 to come from the unreserved fund balance (surplus) as of December 31, 2020 with no additional amount to come from taxation in 2021. (Majority vote) **(Recommended by the Board of Selectmen) (Recommended / Not Recommended by the Budget Committee)**

Fourth: To see if the Town will vote to establish a Roads and Infrastructure Emergency Maintenance Expendable Trust Fund pursuant to the provisions of RSA 31:19-a, to enable the Town to address large, unanticipated expenses due to damage that may occur to the Town's road and infrastructure network due to natural disaster, major storm or ice damage or similar events that necessitates major repairs to reopen the roads and infrastructure. To raise and appropriate the sum of One-hundred-thousand dollars (**\$100,000**) to be placed into the Roads and Infrastructure Emergency Maintenance Expendable Trust Fund, with this amount to come from the unreserved fund balance (surplus) as of December 31, 20120 with no additional amount to be raised by taxation in 2021. And to designate the Board of Selectmen as the agents to expend from this fund. (Majority vote required) **(Recommended by the Board of Selectmen) (Recommended / Not Recommended by the Budget Committee)**

Fifth: To see if the Town will vote to raise and appropriate the sum of Eight-one thousand dollars (**\$81,000**) for the purpose of building a 20' x 60' storage building on Town property at 55 Eaton Hill Road. This sum to come from a one-time payment of \$38,509 of Municipal Aid revenue from the State of New Hampshire received by the Town, with the balance of \$43,291 to come from the unexpended fund balance (surplus) as of December 31, 2020 with no additional amount to come from taxation in 2021. (Majority vote required) **(Recommended by the Board of Selectmen) (Recommended / Not Recommended by the Budget Committee)**

Sixth: To see if the Town will vote to change the purpose of the existing Town Buildings Restoration Capital Reserve Fund to the Town Buildings Construction or Improvement Capital Reserve Fund. (Two-thirds vote required) **(Recommended by the Board of Selectmen) (Recommended / Not Recommended by the Budget Committee)**

Seventh: To see if the Town will vote to discontinue the Insurance Retention Fund created in 1992. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the municipality's general fund. (Majority vote required) **(Recommended by the Board of Selectmen) (Recommended / Not Recommended by the Budget Committee)**

Eighth: To see if the Town will vote to authorize the Board of Selectmen to appoint a tax collector in accordance with RSA 41:2 and RSA 669:17 for a three-year term of office, rather than electing a tax collector. (Majority vote required)

Ninth: To see if the Town will vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling **\$5,751,473**? Should this article be defeated, the default budget shall be **\$5,516,336**, which is the same as last year with certain adjustments required by previous action of the Town of Auburn or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. NOTE: This operating budget warrant article does not include appropriations contained in any other warrant article. **(Recommended by the Board of Selectmen) (Recommended / Not Recommended by the Budget Committee)**

Tenth: To transact any other business that may legally come before the Town Meeting.

Given under our hands and seals this 25th day of January 2021.

Keith N. Leclair, Chairman

Todd R Bedard, Selectman

Michael J. Rolfe, Selectman
Auburn Board of Selectmen