

**Town of Auburn
BUDGET COMMITTEE
Auburn Town Hall
January 13, 2022
6:00 PM**

Approval of Meeting Minutes

- Meeting of December 2, 2021

Budget Committee Meeting:

- Consideration of Conservation Fund Article
- Reconsideration of Debt Service Accounts (Bill Herman)

7:00 PM

Public Hearing on Proposed Budgets:

- Auburn School District Proposed Budget – FY 2022-2023
- Town of Auburn Proposed Operating Budget – FY 2022
- Town of Auburn Warrant Articles

Other Business:

Next Meeting: Deliberative Sessions: Saturday, February 5, 2022 at 9:00 AM at Auburn Village School. Auburn School District Meeting first immediately followed by Auburn Town Meeting

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 2, 2021
Auburn Town Hall
Minutes
7:00 PM**

Members Present: Peter Miles, Chairman, David Wesche, Vice-Chairman, Dan Carpenter, Paula Marzloff, Joanne Linxweiler, School Board Representative Janice Baker and Selectman Representative Michael Rolfe

Others Present: Finance Director Patricia Rousseau, Town Administrator William Herman, and Nancy Hoijer, Recording Secretary

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

Approval of Meeting Minutes

Meeting of November 18, 2021

Mr. Wesche motioned to approve the November 18, 2021 meeting minutes. Mr. Carpenter seconded the motion. A vote was taken, Mr. Rolfe abstained. The motion passed 6-0-1.

Meeting of November 23, 2021

Mr. Wesche motioned to approve the November 23, 2021 meeting minutes. Mrs. Marzloff seconded the motion. A vote was taken, Mr. Rolfe abstained. The motion passed 6-0-1.

Budget Presentation:

Mr. Herman provided the Committee with a Budget Comparison – FY 21 and FY 22 Running Total as of November 18, 2021.

Executive Department

Mr. Herman presented the proposed FY 2022 budget for the Executive Department in the amount of \$9,850 which is a three percent decrease from last year. The line for Voter Guide decreased by \$300.

Mr. Wesche motioned to approve the FY 2022 Executive Department budget for Selectmen Expenses, Town Report & Vote Guide in the amount of \$9,850. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Financial Administration – Audit

Finance Director Rousseau presented the proposed FY 2022 budget for Financial Administration Audit in the amount of \$13,500 which is level funded from last year.

Mrs. Marzloff motioned to approve the FY 2022 budget for Financial Administration – Audit in the amount of \$13,500. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Financial Administration – Assessing

Mr. Herman presented the proposed FY 2022 budget for Financial Administration Annual Assessing Update in the amount of \$29,000 which proposes a four percent increase over last year. Mr. Herman noted there is a five-year contract. Auburn has been able to do the revaluation in the fifth year as a statistical update due to the 20% review of the full database, in addition to the general pick-up work each year.

Mr. Wesche motioned to approve the FY 2022 budget for Financial Administration Annual Assessing Update in the amount of \$29,000. Mrs. Linxweiler seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Legal Expense

Mr. Herman presented the proposed FY 2022 Legal budget in the amount of \$28,000 which is a seven percent decrease proposed from last year.

Mrs. Baker motioned to approve the FY 2022 Legal budget in the amount of \$28,000. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Personnel Administration – Insurances

Finance Director Rousseau presented the proposed FY 2022 budget for Health, Dental & Disability Insurance in the amount of \$425,396.54 which is an 11% increase over last year.

Mrs. Baker asked where the health insurance came from and Mr. Herman noted HealthTrust provides the health, dental, disability and life insurance. Ms. Rousseau noted the policy runs from July to June and they will shop the three pools. Mr. Herman added that Disability & Life Insurance run from January to December and Disability Insurance premiums are based on payroll.

Mr. Wesche motioned to approve the FY 2022 Insurance budget for Health, Dental & Disability Insurance in the amount of \$425,396.54. Mrs. Linxweiler seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Personnel Administration - Longevity Pay

Mr. Herman presented the proposed FY 2022 budget for Personnel Administration – Longevity Pay in the amount of \$11,500 which is a one percent increase over last year.

Mrs. Baker asked about the FY 2021 expenditures being zero and Mr. Herman noted the payment is made the first week of December.

Mr. Downing motioned to approve the FY 2022 Personnel Administration – Longevity Pay budget in the amount of \$11,500. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Insurance

Finance Director Rousseau presented the proposed FY 2022 Insurances budget in the amount of \$147,159 which is a 15% increase over last year. Ms. Rousseau noted the budget covers the Municipal Property Liability Insurance which increased by 19%, the Unemployment Compensation which increased by 12%, and Worker's Compensation which increased by nine percent. Ms. Rousseau noted the insurance is pooled and rated on the overall use. Mr. Herman noted there were some claims for worker's compensation and general property liability. Some coverages were added on the liability side.

Mr. Wesche motioned to approve the FY 2022 Insurance budget in the amount of \$147,159. Mrs. Baker seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Other Public Safety – Details

Mr. Herman presented the proposed FY 2022 budget for Other Public Safety – Town Details in the amount of \$500 which is level funded from last year. Mr. Herman noted the details are for Town functions such as E-Waste and Shred Day, as opposed to road details. This year the Spooky Walk at Eddows Field was included.

Mr. Wesche motioned to approve the FY 2022 budget for Other Public Safety – Town Details in the amount of \$500. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Health Agencies

Finance Director Rousseau presented the proposed budget for FY 2022 for Health Agencies in the amount of \$5,875 which is level funded from last year. Mrs. Rousseau noted they have not received a request from Lamprey Health Care due to its merger of services with Social Services – Meals on Wheels.

Mrs. Marzloff asked if every organization had contacted the Town and Ms. Rousseau noted they did.

Mrs. Linxweiler motioned to approve the FY 2022 Health Agencies budget in the amount of \$5,875. Mrs. Baker seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Intergovernmental Welfare

Mr. Herman presented the proposed FY 2022 budget for Intergovernmental Welfare Payments in the amount of \$4,471 which is level funded from last year. Mr. Herman noted the Town has supported RCCAP for decades and in the 15 years he has been in Auburn, their request has been \$4,471. He also noted the RCCAP has annually spent more than \$100,000 on assistance to Auburn residents.

Mr. Wesche motioned to approve the FY 2022 Intergovernmental Welfare budget in the amount of \$4,471. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Fire Department – Call Fire – Stipends

Mr. Herman indicated the Selectmen voted to increase Line 1-180-1 Fire Personnel Stipend but not as much of an increase as Chief Williams had requested. The proposed budget is increased by seven percent from last year.

Mr. Herman provided a copy of Chief Williams proposal and pay rate history as of June 1, 2021. Stipends are proposed to increase from \$750 to \$1,500 for the two captains and from \$500 to \$1,000 for the three lieutenants and Deputy Chief and the six Deputy Fire Wardens will stay the same.

The new amount for Line 1-160-1 was proposed at \$60,300 and reduced by the Selectmen to \$57,900.

Mrs. Marzloff motioned to approve the FY 2022 Fire Personnel Stipend in the amount of \$57,900. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Funding for Water Resources Study

Mr. Herman provided the Committee with a Memorandum dated November 22, 2021 concerning Funding for Groundwater Hydrogeological Study for Planning & Conservation. The project outlined by Stantec includes three tasks: Task 1 – Portable Well Inventory; Task 2 – Potential Resource Evaluation and Task 3 – Site Development Groundwater Resource Review Regulation. The combined projected expense for all three tasks is \$25,300. In FY 2021 the Planning Board carried a budgeted amount of \$17,000 and the Planning Board carried \$3,000. Presently there are \$8,000 remaining in the Planning Board budget and \$3,000 in the Conservation Commission budget. So long as the unspent balance is encumbered for use in FY 2022 the amount to be included in FY 2022 can be reduced to a total of \$5,300 rounded up to \$5,500.

Mrs. Baker asked the benefit and Mr. Herman noted to track impact on wells so the Planning Board would have data to help them as they consider the impact of new developments. Mr. Rolfe added that there are already new developments in dry areas.

Mr. Wesche motioned to amend the draft FY 2022 municipal budget to include \$4,000 in Planning & Zoning – Master Plan & Regulatory Updates (01-4191-3-390-2) and to include \$1,500 in Conservation Professional Services (01-4611-3-390-0). Mr. Rolfe seconded the motion. Mrs. Marzloff recused herself. A vote was taken, all were in favor, the motion passed unanimously.

Warrant Articles

Article #4 – Fleet & Equipment Maintenance Expendable Trust Fund

The Committee unanimously voted to recommend Article #4.

Article #5 – Accrued Benefits Liability Fund

Mrs. Baker recommended editing the last sentence to read "...with no additional amount to come from taxation in 2022."

Mrs. Baker motioned to recommend Article #5 as amended. The Committee unanimously voted to recommend Article #5 as amended.

Article #6 – Cemetery Maintenance Fund

Mr. Wesche motioned to recommend Article #6. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Article #7 – Land Use Change Tax Proceeds

The Committee had a lengthy discussion concerning the article and tabled to vote after receiving additional information.

Mrs. Marzloff noted the Conservation Commission has \$1 million in its fund and paying upwards of \$200,000 for a lot. The remaining 50% should have a purpose.

Mrs. Baker asked the rationale. Mr. Herman noted the rationale is what is enough in terms of land being conserved and paying less in taxes. It does not stop the proceeds but limits the percentage to 50% as originally proposed years ago, rather than 100% as was changed at Town Meeting. Mr. Downing would like to hear more. Mrs. Baker would like to see more data. Mr. Herman will get the data for the last ten years and ask Mr. Porter and Mr. Leclair to speak to the article.

Mr. Wesche motioned to table recommendation of Article #7. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Article #8 – Establish Cemetery Maintenance Fund

Mrs. Baker recommended adding the word "Fund" to the end of Cemetery Maintenance. Mr. Herman noted the DRA disallowed the article the first year it was proposed, but this language is from their model language document.

Mr. Wesche motioned to recommend Article #8 as amended. Mrs. Baker seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Next Meeting: Thursday, January 13, 2022 6:00 PM and 7:00 PM Public Hearing on FY 2022 Town Budget and 2022/2023 Auburn School District Budget

Adjourn

Mrs. Marzloff moved to adjourn the meeting at 7:44 PM, seconded by Mr. Wesche. A vote was taken; all were in agreement, the motion carried unanimously. The meeting adjourned at 7:44 PM.

Respectfully submitted,

Nancy J. Hoijer,
Recording Secretary

TOWN OF AUBURN
CONSERVATION FUND SUMMARY 2009 - 2020

<u>Year</u>	<u>Income</u>	<u>Expense</u>	<u>Balance</u>
2020	188,750 2,961.61	160,000 (Sanborn)	\$909,921.45
2019	117,500 3,063.74	5,400 (Sanborn)	827,209.98
2018	264,558 2,341.87	0.00	745,554.10
2017	239,008 404.28	0.00	292,926.53
2016	95,088 240.49	240,210 (Defrense) 246,850.50 (Rolfe)	292,926.53
2015	60,000 621.24	104,377.50 (CU Appeal / Refund)	684,768.04
2014	444,553.68 239.28	1,750 (Rolfe) 504.76 (Mason)	728,524.30
2013	241,408.78 207.63	115,249.85 (Mason)	285,896.10
2012	78,000 124.71	1,401.25 (Mason)	158,955.70
2011	61.69	41,973 (Audubon)	82,565.24
2010	75,000 46.65	58,552 (Audubon)	124,476.55
2009	37,500 233.89	259,268.03	107,981.90

Total Current Use Taxation Revenue: \$1,841,366.46

Total Bank Interest Income: \$10,547.08

Total Expenses Toward Conservation Easements: \$1,131,159.39

TITLE V TAXATION

CHAPTER 79-A CURRENT USE TAXATION

Miscellaneous

Section 79-A:25

79-A:25 Disposition of Revenues. –

I. Except as provided in paragraph II, all money received by the tax collector pursuant to the provisions of this chapter shall be for the use of the town or city.

II. The legislative body of the town or city may, by majority vote, elect to place the whole or a specified percentage, amount, or any combination of percentage and amount, of the revenues of all future payments collected pursuant to this chapter in a conservation fund in accordance with RSA 36-A:5, III. The whole or specified percentage or amount, or percentage and amount, of such revenues shall be deposited in the conservation fund at the time of collection.

III. If adopted by a town or city, the provisions of RSA 79-A:25, II shall take effect in the tax year beginning on April 1 following the vote and shall remain in effect until altered or rescinded pursuant to RSA 79-A:25, IV.

IV. In any town or city that has adopted the provisions of paragraph II, the legislative body may vote to rescind its action or change the percentage or amount, or percentage and amount, of revenues to be placed in the conservation fund. Any such action to rescind or change the percentage or amount, or percentage and amount, shall not take effect before the tax year beginning April 1 following the vote.

Source. 1973, 372:1. 1988, 120:2. 1991, 281:19, 20, eff. Aug. 17, 1991.

Run: 1/10/22
12:22PM

2022 PROPOSED DEBT SERVICE
TOWN OF AUBURN

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Bill
ReportBudgetSF

	1	2	3	4	5	6	7	8	9
	Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2018	2019	2020	2021	2021	Request	21/22	Approved	Approved
						2022		2022	2022
	As of December	As of December	As of December	As of December	As of December				
General Fund									
Principle on LT Bonds & Notes									
1 01-4711-4-410-1 Long Term Bond Principle	0.00	0.00	0.00	1.00	0.00	1.00		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	1.00
Interest on LT Bonds & Notes									
2 01-4721-4-420-1 Long Term Bond Interest	0.00	0.00	0.00	1.00	0.00	1.00		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	1.00
Grand Total:	0.00	0.00	0.00	2.00	0.00	2.00	0%	2.00	2.00

PUBLIC NOTICE

PUBLIC HEARING

AUBURN, NEW HAMPSHIRE

Pursuant to RSA 32:5 I, the Auburn Budget Committee will hold a public hearing on the proposed 2022 Fiscal Year (January 1 through December 31, 2022) Auburn Town Budget and the proposed 2022-2023 Fiscal Year Auburn School District Budget on Thursday, January 13, 2022 at 7:00 P.M. at the Auburn Town Hall.

In the event of inclement weather necessitating the cancellation of the planned hearing, it will be re-scheduled to be held on Tuesday, January 18, 2020 at 7:00 P.M. at the Auburn Town Hall.

AUBURN BUDGET COMMITTEE
Auburn, NH
December 27, 2021



New Hampshire
Department of
Revenue Administration

2022
MS-27

Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2021	Appropriations as Approved by DRA for period ending 6/30/2022	School Board's Appropriations for period ending 6/30/2023 (Recommended)	School Board's Appropriations for period ending 6/30/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Not Recommended)
Instruction								
1100-1199	Regular Programs	02	\$7,322,963	\$8,212,710	\$8,137,593	\$0	\$8,137,593	\$0
1200-1299	Special Programs	02	\$2,505,537	\$3,031,663	\$2,563,666	\$0	\$2,563,666	\$0
1300-1399	Vocational Programs		\$0	\$0	\$0	\$0	\$0	\$0
1400-1499	Other Programs	02	\$45,290	\$75,430	\$75,685	\$0	\$75,685	\$0
1500-1599	Non-Public Programs	02	\$0	\$0	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	02	\$0	\$0	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs		\$0	\$0	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0	\$0	\$0
Instruction Subtotal			\$9,873,790	\$11,319,803	\$10,776,944	\$0	\$10,776,944	\$0
Support Services								
2000-2199	Student Support Services	02	\$679,023	\$790,638	\$783,400	\$0	\$783,400	\$0
2200-2299	Instructional Staff Services	02	\$259,824	\$317,357	\$183,475	\$0	\$183,475	\$0
Support Services Subtotal			\$938,847	\$1,107,995	\$966,875	\$0	\$966,875	\$0
General Administration								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	02	\$54,653	\$43,522	\$46,886	\$0	\$46,886	\$0
General Administration Subtotal			\$54,653	\$43,522	\$46,886	\$0	\$46,886	\$0



New Hampshire
Department of
Revenue Administration

2022
MS-27

Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2021	Appropriations as Approved by DRA for period ending 6/30/2022	School Board's Appropriations for period ending 6/30/2023 (Recommended)	School Board's Appropriations for period ending 6/30/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Not Recommended)
Executive Administration								
2320 (310)	SAU Management Services	02	\$327,826	\$348,507	\$382,812	\$0	\$382,812	\$0
2320-2399	All Other Administration		\$0	\$0	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	02	\$461,495	\$491,994	\$609,830	\$0	\$609,830	\$0
2500-2599	Business		\$0	\$0	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	02	\$528,468	\$662,690	\$872,605	\$0	\$872,605	\$0
2700-2799	Student Transportation	02	\$780,453	\$929,335	\$845,859	\$0	\$845,859	\$0
2800-2999	Support Service, Central and Other	02	\$230,511	\$218,804	\$224,334	\$0	\$224,334	\$0
Executive Administration Subtotal			\$2,328,753	\$2,651,330	\$2,935,440	\$0	\$2,935,440	\$0
Non-Instructional Services								
3100	Food Service Operations	02	\$0	\$226,367	\$220,354	\$0	\$220,354	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$0	\$226,367	\$220,354	\$0	\$220,354	\$0
Facilities Acquisition and Construction								
4100	Site Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
4200	Site Improvement		\$0	\$0	\$0	\$0	\$0	\$0
4300	Architectural/Engineering		\$0	\$0	\$0	\$0	\$0	\$0
4400	Educational Specification Development		\$0	\$0	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction		\$0	\$0	\$0	\$0	\$0	\$0
4600	Building Improvement Services		\$0	\$0	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Other Outlays								
5110	Debt Service - Principal	02	\$606,000	\$670,000	\$705,000	\$0	\$705,000	\$0
5120	Debt Service - Interest	02	\$569,325	\$504,146	\$469,085	\$0	\$469,085	\$0
Other Outlays Subtotal			\$1,175,325	\$1,174,146	\$1,174,085	\$0	\$1,174,085	\$0



New Hampshire
Department of
Revenue Administration

**2022
MS-27**

Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2021	Appropriations as Approved by DRA for period ending 6/30/2022	School Board's Appropriations for period ending 6/30/2023 (Recommended)	School Board's Appropriations for period ending 6/30/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Not Recommended)
Fund Transfers								
5220-5221	To Food Service		\$3,819	\$10,000	\$0	\$0	\$0	\$0
5222-5229	To Other Special Revenue	02	\$0	\$265,000	\$265,000	\$0	\$265,000	\$0
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0	\$0	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation		\$0	\$0	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
Fund Transfers Subtotal			\$3,819	\$275,000	\$265,000	\$0	\$265,000	\$0
Total Operating Budget Appropriations					\$16,385,584	\$0	\$16,385,584	\$0



New Hampshire
Department of
Revenue Administration

2022
MS-27

Special Warrant Articles

Account	Purpose	Article	School Board's	School Board's	Budget	Budget
			Appropriations for period ending 6/30/2023 (Recommended)	Appropriations for period ending 6/30/2023 (Not Recommended)	Committee's Appropriations for period ending 6/30/2023 (Recommended)	Committee's Appropriations for period ending 6/30/2023 (Not Recommended)
5251	To Capital Reserve Fund		\$0	\$0	\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0	\$0	\$0
Total Proposed Special Articles			\$0	\$0	\$0	\$0



Individual Warrant Articles

Account	Purpose	Article	School Board's	School Board's	Budget	Budget
			Appropriations	Appropriations for	Committee's	Committee's
			for period ending	period ending	Appropriations for	Appropriations for
			6/30/2023	6/30/2023	6/30/2023	6/30/2023
			(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
Total Proposed Individual Articles			\$0	\$0	\$0	\$0



New Hampshire
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Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2022	School Board's Estimated Revenues for period ending 6/30/2023	Budget Committee's Estimated Revenues for period ending 6/30/2023
Local Sources					
1300-1349	Tuition		\$0	\$0	\$0
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	02	\$2,500	\$2,500	\$2,500
1600-1699	Food Service Sales	02	\$162,915	\$163,154	\$163,154
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Service Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	02	\$2,000	\$2,000	\$2,000
Local Sources Subtotal			\$167,415	\$167,654	\$167,654
State Sources					
3210	School Building Aid		\$0	\$0	\$0
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$132,533	\$0	\$0
3230	Catastrophic Aid	02	\$152,500	\$152,500	\$152,500
3240-3249	Vocational Aid		\$0	\$0	\$0
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	02	\$2,900	\$2,900	\$2,900
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$0	\$0	\$0
State Sources Subtotal			\$287,933	\$155,400	\$155,400



New Hampshire
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Revenue Administration

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Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2022	School Board's Estimated Revenues for period ending 6/30/2023	Budget Committee's Estimated Revenues for period ending 6/30/2023
Federal Sources					
4100-4539	Federal Program Grants	02	\$75,000	\$75,000	\$75,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	02	\$54,300	\$54,300	\$54,300
4570	Disabilities Programs	02	\$190,000	\$190,000	\$190,000
4580	Medicaid Distribution	02	\$20,000	\$20,000	\$20,000
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$339,300	\$339,300	\$339,300
Other Financing Sources					
5110-5139	Sale of Bonds or Notes		\$0	\$0	\$0
5140	Reimbursement Anticipation Notes		\$0	\$0	\$0
5221	Transfer from Food Service Special Revenue Fund		\$0	\$0	\$0
5222	Transfer from Other Special Revenue Funds		\$0	\$0	\$0
5230	Transfer from Capital Project Funds		\$0	\$0	\$0
5251	Transfer from Capital Reserve Funds		\$0	\$0	\$0
5252	Transfer from Expendable Trust Funds		\$0	\$0	\$0
5253	Transfer from Non-Expendable Trust Funds		\$0	\$0	\$0
5300-5699	Other Financing Sources		\$0	\$0	\$0
9997	Supplemental Appropriation (Contra)		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes	02	\$1,405,599	\$500,000	\$500,000
Other Financing Sources Subtotal			\$1,405,599	\$500,000	\$500,000
Total Estimated Revenues and Credits			\$2,200,247	\$1,162,354	\$1,162,354



New Hampshire
Department of
Revenue Administration

2022
MS-27

Budget Summary

Item	School Board Period ending 6/30/2023 (Recommended)	Budget Committee Period ending 6/30/2023 (Recommended)
Operating Budget Appropriations	\$16,385,584	\$16,385,584
Special Warrant Articles	\$0	\$0
Individual Warrant Articles	\$0	\$0
Total Appropriations	\$16,385,584	\$16,385,584
Less Amount of Estimated Revenues & Credits	\$1,162,354	\$1,162,354
Less Amount of State Education Tax/Grant	\$2,579,631	\$2,579,631
Estimated Amount of Taxes to be Raised	\$12,643,599	\$12,643,599



Supplemental Schedule

1. Total Recommended by Budget Committee	\$16,385,584
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$705,000
3. Interest: Long-Term Bonds & Notes	\$469,085
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$1,174,085
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$15,211,499
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$1,521,150
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (<i>Line 1 + Line 8 + Line 11 + Line 12</i>)	\$17,906,734



Proposed Budget

Auburn

If you have recently made changes to your proposed warrant articles, you must click the "View/Calculate" button at the bottom of the budget tab in the portal to ensure that the values in this report have been updated.

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THE PROPOSED BUDGET PROCESS MUST BE COMPLETED IN
THE TAX RATE SETTING PORTAL BEFORE A FINAL REPORT CAN
BE GENERATED FOR THE PURPOSES OF CERTIFICATION AND
PUBLIC POSTING

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



New Hampshire
Department of
Revenue Administration

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Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2021	Appropriations for period ending 12/31/2021	Selectmen's Appropriations for period ending 12/31/2022 (Recommended)	Selectmen's Appropriations for period ending 12/31/2022 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Not Recommended)
General Government								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	11	\$0	\$288,556	\$290,486	\$0	\$290,486	\$0
4140-4149	Election, Registration, and Vital Statistics	11	\$0	\$89,088	\$102,611	\$0	\$102,611	\$0
4150-4151	Financial Administration	11	\$0	\$105,971	\$112,019	\$0	\$112,019	\$0
4152	Revaluation of Property		\$0	\$0	\$0	\$0	\$0	\$0
4153	Legal Expense	11	\$0	\$30,000	\$28,000	\$0	\$28,000	\$0
4155-4159	Personnel Administration	11	\$0	\$486,721	\$535,737	\$0	\$535,737	\$0
4191-4193	Planning and Zoning	11	\$0	\$44,151	\$35,151	\$0	\$35,151	\$0
4194	General Government Buildings	11	\$0	\$132,009	\$131,939	\$0	\$131,939	\$0
4195	Cemeteries	11	\$0	\$34,186	\$39,374	\$0	\$39,374	\$0
4196	Insurance	11	\$0	\$128,261	\$147,159	\$0	\$147,159	\$0
4197	Advertising and Regional Association	11	\$0	\$9,473	\$9,929	\$0	\$9,929	\$0
4199	Other General Government	11	\$0	\$113,271	\$123,303	\$0	\$123,303	\$0
General Government Subtotal			\$0	\$1,461,687	\$1,555,708	\$0	\$1,555,708	\$0
Public Safety								
4210-4214	Police	11	\$0	\$1,346,059	\$1,424,206	\$0	\$1,424,206	\$0
4215-4219	Ambulance	11	\$0	\$89,463	\$93,509	\$0	\$93,509	\$0
4220-4229	Fire	11	\$0	\$505,667	\$629,587	\$0	\$629,587	\$0
4240-4249	Building Inspection	11	\$0	\$73,254	\$79,152	\$0	\$79,152	\$0
4290-4298	Emergency Management	11	\$0	\$1,004	\$504	\$0	\$504	\$0
4299	Other (Including Communications)	11	\$0	\$500	\$500	\$0	\$500	\$0
Public Safety Subtotal			\$0	\$2,015,947	\$2,227,458	\$0	\$2,227,458	\$0
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



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Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2021	Appropriations for period ending 12/31/2021	Selectmen's Appropriations for period ending 12/31/2022 (Recommended)	Selectmen's Appropriations for period ending 12/31/2022 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Not Recommended)
Highways and Streets								
4311	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	11	\$0	\$1,106,387	\$1,103,511	\$0	\$1,103,511	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	11	\$0	\$7,000	\$6,000	\$0	\$6,000	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$0	\$1,113,387	\$1,109,511	\$0	\$1,109,511	\$0
Sanitation								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	11	\$0	\$20,151	\$22,251	\$0	\$22,251	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0	\$0
Sanitation Subtotal			\$0	\$20,151	\$22,251	\$0	\$22,251	\$0
Water Distribution and Treatment								
4331	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other		\$0	\$0	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Electric								
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0
Electric Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



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Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2021	Appropriations for period ending 12/31/2021	Selectmen's Appropriations for period ending 12/31/2022 (Recommended)	Selectmen's Appropriations for period ending 12/31/2022 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Not Recommended)
Health								
4411	Administration	11	\$0	\$2,628	\$2,758	\$0	\$2,758	\$0
4414	Pest Control	11	\$0	\$22,412	\$23,609	\$0	\$23,609	\$0
4415-4419	Health Agencies, Hospitals, and Other	11	\$0	\$5,875	\$5,875	\$0	\$5,875	\$0
Health Subtotal			\$0	\$30,915	\$32,242	\$0	\$32,242	\$0
Welfare								
4441-4442	Administration and Direct Assistance	11	\$0	\$15,500	\$15,500	\$0	\$15,500	\$0
4444	Intergovernmental Welfare Payments	11	\$0	\$4,471	\$4,471	\$0	\$4,471	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0	\$0	\$0
Welfare Subtotal			\$0	\$19,971	\$19,971	\$0	\$19,971	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	11	\$0	\$131,870	\$138,657	\$0	\$138,657	\$0
4550-4559	Library	11	\$0	\$215,309	\$214,812	\$0	\$214,812	\$0
4583	Patriotic Purposes	11	\$0	\$6,500	\$6,500	\$0	\$6,500	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
Culture and Recreation Subtotal			\$0	\$353,679	\$359,969	\$0	\$359,969	\$0
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources	11	\$0	\$6,149	\$4,684	\$0	\$4,684	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
Conservation and Development Subtotal			\$0	\$6,149	\$4,684	\$0	\$4,684	\$0



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Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2021	Appropriations for period ending 12/31/2021	Selectmen's Appropriations for period ending 12/31/2022 (Recommended)	Selectmen's Appropriations for period ending 12/31/2022 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Not Recommended)
Debt Service								
4711	Long Term Bonds and Notes - Principal	11	\$0	\$1	\$1	\$0	\$1	\$0
4721	Long Term Bonds and Notes - Interest	11	\$0	\$1	\$1	\$0	\$1	\$0
4723	Tax Anticipation Notes - Interest	11	\$0	\$1	\$1	\$0	\$1	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Subtotal			\$0	\$3	\$3	\$0	\$3	\$0
Capital Outlay								
4901	Land	11	\$0	\$1	\$55,720	\$0	\$55,720	\$0
4902	Machinery, Vehicles, and Equipment	11	\$0	\$120,908	\$48,214	\$0	\$48,214	\$0
4903	Buildings		\$0	\$56,291	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	11	\$0	\$600,000	\$600,000	\$0	\$600,000	\$0
Capital Outlay Subtotal			\$0	\$777,200	\$703,934	\$0	\$703,934	\$0
Operating Transfers Out								
4912	To Special Revenue Fund		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer		\$0	\$0	\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water		\$0	\$0	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Budget Appropriations					\$6,035,731	\$0	\$6,035,731	\$0



Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2022 (Recommended)	Selectmen's Appropriations for period ending 12/31/2022 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0
4916	To Expendable Trusts/Fiduciary Funds	04	\$25,000	\$0	\$25,000	\$0
	<i>Purpose: Appropriate to Fleet Maintenance ETF</i>					
4916	To Expendable Trusts/Fiduciary Funds	05	\$25,000	\$0	\$25,000	\$0
	<i>Purpose: Appropriate funds to Accrued Benefits Liability Re</i>					
4916	To Expendable Trusts/Fiduciary Funds	06	\$5,000	\$0	\$5,000	\$0
	<i>Purpose: Appropriate to Cemetery Maintenance Fund</i>					
Total Proposed Special Articles			\$55,000	\$0	\$55,000	\$0



Individual Warrant Articles

Account	Purpose	Article	Selectmen's	Selectmen's	Budget	Budget
			Appropriations for period ending 12/31/2022 (Recommended)	Appropriations for period ending 12/31/2022 (Not Recommended)	Committee's Appropriations for period ending 12/31/2022 (Recommended)	Committee's Appropriations for period ending 12/31/2022 (Not Recommended)
0000-0000	Collective Bargaining	03	\$53,022	\$0	\$53,022	\$0
<i>Purpose: To see if the Town will vote to approved the cost</i>						
Total Proposed Individual Articles			\$53,022	\$0	\$53,022	\$0



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2021	Selectmen's Estimated Revenues for period ending 12/31/2022	Budget Committee's Estimated Revenues for period ending 12/31/2022
Taxes					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	11	\$0	\$5,000	\$5,000
3186	Payment in Lieu of Taxes	11	\$0	\$312,000	\$312,000
3187	Excavation Tax	11	\$0	\$100	\$100
3189	Other Taxes	11	\$0	\$3,000	\$3,000
3190	Interest and Penalties on Delinquent Taxes	11	\$0	\$40,000	\$40,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$0	\$360,100	\$360,100
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	11	\$0	\$65,000	\$65,000
3220	Motor Vehicle Permit Fees	11	\$0	\$1,875,000	\$1,875,000
3230	Building Permits	11	\$0	\$65,000	\$65,000
3290	Other Licenses, Permits, and Fees	11	\$0	\$15,000	\$15,000
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$0	\$2,020,000	\$2,020,000
State Sources					
3351	Municipal Aid/Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	11	\$0	\$400,000	\$400,000
3353	Highway Block Grant	11	\$0	\$160,000	\$160,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$0
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)		\$0	\$0	\$0
3379	From Other Governments	11	\$0	\$5,000	\$5,000
State Sources Subtotal			\$0	\$565,000	\$565,000



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2021	Selectmen's Estimated Revenues for period ending 12/31/2022	Budget Committee's Estimated Revenues for period ending 12/31/2022
Charges for Services					
3401-3406	Income from Departments	11	\$0	\$45,000	\$45,000
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$0	\$45,000	\$45,000
Miscellaneous Revenues					
3501	Sale of Municipal Property	11	\$0	\$10,000	\$10,000
3502	Interest on Investments	11	\$0	\$26,000	\$26,000
3503-3509	Other	11	\$0	\$5,000	\$5,000
Miscellaneous Revenues Subtotal			\$0	\$41,000	\$41,000
Interfund Operating Transfers In					
3912	From Special Revenue Funds		\$0	\$0	\$0
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)		\$0	\$0	\$0
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$0	\$0	\$0
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	05, 04, 06	\$0	\$55,000	\$55,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$55,000	\$55,000
Total Estimated Revenues and Credits			\$0	\$3,086,100	\$3,086,100



Budget Summary

Item	Selectmen's Period ending 12/31/2022 (Recommended)	Budget Committee's Period ending 12/31/2022 (Recommended)
Operating Budget Appropriations	\$6,035,731	\$6,035,731
Special Warrant Articles	\$55,000	\$55,000
Individual Warrant Articles	\$53,022	\$53,022
Total Appropriations	\$6,143,753	\$6,143,753
Less Amount of Estimated Revenues & Credits	\$3,086,100	\$3,086,100
Estimated Amount of Taxes to be Raised	\$3,057,653	\$3,057,653



Supplemental Schedule

1. Total Recommended by Budget Committee	\$6,143,753
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$0
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$0
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$0
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (<i>Line 1 + Line 8 + Line 11 + Line 12</i>)	\$0

**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 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, February 5, 2022**, immediately following the Auburn School District Deliberative Session that begins at **9:00 a.m.**, 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 8, 2022**, 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
Town Moderator for two years
Library Trustee for three years
Cemetery Trustee for three years
Trustee of Trust Funds for three years
Supervisor of the Checklist for six years
Police Commission for three years
Planning Board for three years

Second: To see if the Town will vote to approve the cost items related to the first year of a five-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 \$53,022 over FY 2021 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 Fifty-three thousand, twenty-two dollars (\$53,022), to fund those cost items for FY 2022. Cost items for FY 2023, FY 2024, FY 2025 and FY 2026 will be presented to the voters for their approval in March 2023, March 2024, March 2025 and March 2026 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 Twenty-five-thousand dollars (\$25,000) to be placed into the Fleet Maintenance and Replacement Expendable Trust Fund previously established. The sum of \$25,000 to come from the unreserved fund balance (surplus) as of December 31, 2021 with no additional amount to come from taxation in 2022. (Majority vote) **(Recommended by the Board of Selectmen) (Recommended by the Budget Committee)**

Fourth: To see if the Town will vote to raise and appropriate the sum of Twenty-five-thousand dollars (\$25,000) to be placed into the Accrued Benefits Liability Reserve Fund previously established. The sum of \$25,000 to come from the unreserved fund balance (surplus) as of December 31, 2021 with no additional amount to come from taxation in 2022. (Majority vote) **(Recommended by the Board of Selectmen) (Recommended by the Budget Committee)**

Fifth: To see if the Town will vote to raise and appropriate the sum of Five-thousand dollars (\$5,000) to be placed into the Cemetery Maintenance Fund previously established. The sum of \$5,000 represents the proceeds from the sale of cemetery plots in 2019 and 2020, and shall come from the unreserved fund balance (surplus) as of December 31, 2021 with no additional amount to come from taxation in 2022. (Majority vote) **(Recommended by the Board of Selectmen) (Recommended by the Budget Committee)**

Sixth: To see if the town will vote to authorize Fifty (50) percent of the Land Use Change Tax collected pursuant to RSA 79-A:25 to be deposited into the existing Conservation Fund in accordance with RSA 36-A:5, III, as authorized by RSA 79-A:25, II, with the remaining Fifty (50) percent to be deposited in the General Fund of the Town. If adopted this article shall take effect April 1st and shall remain in effect until altered or rescinded by a future vote of the town meeting. (Majority vote required) **(Recommended by the Board of Selectmen) (Recommended / Not Recommended by the Budget Committee)**

Seventh: To see if the town will vote to affirm its establishment of a Cemetery Maintenance Fund in 2016 pursuant to RSA 31:19-a and RSA 289:2-a, and further to allow all future proceeds received from the sale of cemetery lots in Auburn cemeteries and any interest gained thereon, for the maintenance of cemeteries, and, further, to name the Board of Selectmen as the agents to expend from this fund. (Majority vote required.) **(Recommended by the Board of Selectmen) (Recommended by the Board of Selectmen)**

Eighth: To see if the town will vote to discontinue electing the Road Agent and give the Selectmen the authority to appoint an Expert Highway Agent in accordance with the provisions of RSA 231:64. (Majority vote required)

Ninth: To see if the town is in favor of increasing the board of selectmen to five (5) members? (Majority vote required) **(By petition submitted and signed by at least twenty-five (25) certified petitioners)**

Tenth: 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 **\$6,035,731**? Should this article be defeated, the default budget shall be **\$5,795,712**, 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)**

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

Given under our hands and seals this 31st day of January 2022.

Keith N. Leclair, Chairman

Todd R Bedard, Selectman

Michael J. Rolfe, Selectman
Auburn Board of Selectmen