

**Town of Auburn
BUDGET COMMITTEE
Town Hall
December 7, 2017**

7:00 PM

Approval of Meeting Minutes

- Meeting of November 16, 2017

Budget Presentations:

- General Government – Software & Maintenance (Susan Jenkins) 7:05 PM
- Fire Department (Ed Gannon) 7:15 PM
- Ambulance (Ed Gannon) 7:35 PM
- Fire Apparatus (Ed Gannon) 7:40 PM
- Emergency Management (Ed Gannon) 7:45PM
- Road Reconstruction (Jim Headd & Bill Herman) 7:55 PM
- Financial Administration – Audit (Adele Frisella) 8:10 PM
- Financial Administration – Assessing (Bill Herman) 8:15 PM
- Insurance (Adele Frisella) 8:20 PM
- Police – Shift Differential (Adele Frisella & Bill Herman) 8:30 PM
- Solid Waste (Bill Herman) 8:35 PM

Other Business:

Next Meeting: Thursday, December 21, 2017 at 7:00 PM

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."

2018 PROPOSED GENERAL GOVERNMENT TOWN OF AUBURN

	1 Expended 2014 As of December	2 Expended 2015 As of December	3 Expended 2016 As of December	4 Budgeted 2017 As of December	5 Expended YTD 2017 As of November	6 Dept/Comm Request 2018	7 % Chg 17/18	8 BOS Approved 2018	9 Budget Comm Approved 2018
General Fund									
General Government									
1 01-4199-3-340-1 Contracts Software & Maintenance	27,256.67	28,264.61	44,728.69	33,449.00	31,180.56	35,844.42	7%	35,844.00	
<i>Narrative for Column # 6</i> Harris \$12,295.42; Avitar \$6,700; Interware \$5,420; Precision Forecast \$1,200; Vitural Town \$1,900; Cloud Backup \$1,260; E-Mail \$2,000; Archive E-Mail \$700; Copier Service \$600; On Line Building Permits \$1,200. Add software for TC office to have 2nd window open \$269, would not need to update every year only every 3 to 5 years; Add \$2,300 for I Cloud software to enable payments on line for Taxes, after initial software yearly maintenance would be \$250. <i>Narrative for Column # 8</i> BOS approved 11/13/2017. <i>Narrative for Column # 9</i> Tabled find out info on new Tax on line.									
General Government Total	27,256.67	28,264.61	44,728.69	33,449.00	31,180.56	35,844.42	7%	35,844.00	
Grand Total:	27,256.67	28,264.61	44,728.69	33,449.00	31,180.56	35,844.42	7%	35,844.00	

		1 Expended 2014 As of December	2 Expended 2015 As of December	3 Expended 2016 As of December	4 Budgeted 2017 As of December	5 Expended YTD 2017 As of November	6 Dept/Comm Request 2018	7 % Chg 17/18	8 BOS Approved 2018	9 Budget Comm Approved 2018
General Fund										
Fire Department										
1	01-4220-3-370-1	Fire Occupational Health & Safety	589.96	0.00	1,000.00	500.00	0.00	500.00	500.00	_____
	<i>Narrative for Column # 6</i> Line used to repay firefighters insurance co-pays if they provide proof of annual physicals; to provide federally required TB and Hep-B injections to new department members. <i>Narrative for Column # 8</i> BOS approved 11/7/2017.									
2	01-4220-3-390-2	Forest Fires	0.00	0.00	0.00	1.00	0.00	1.00	1.00	_____
	<i>Narrative for Column # 6</i> Keep line opened in the event of a large scale brush fire. <i>Narrative for Column # 8</i> BOS approved 11/7/2017.									
3	01-4220-3-390-3	Fire Equipment Maintenance	3,683.73	3,054.29	4,195.64	4,200.00	450.12	4,200.00	4,200.00	_____
	<i>Narrative for Column # 6</i> Yearly the ladder requires NFPA testing, last year contracted a different company that cost slightly more but they also tested all the ground ladders. All ground and aerial ladders are now certified. Line also for repairs to the chain and vent saws, plus other small engines hydraulic and hand tools. <i>Narrative for Column # 8</i> BOS approved 11/7/2017.									
4	01-4220-3-390-4	Fire Radio Repair	1,293.45	1,081.20	860.52	1,000.00	1,211.32	1,000.00	1,000.00	_____
	<i>Narrative for Column # 6</i> Pays for batteries for portable radios and pagers. Also for external antennas and mobile radio programming. <i>Narrative for Column # 8</i> BOS approved 11/7/2017.									
5	01-4220-3-390-5	Derry Dispatch	38,810.00	41,674.00	43,757.00	45,945.00	45,944.50	48,242.00	5%	48,242.00
	<i>Narrative for Column # 6</i> Contract <i>Narrative for Column # 8</i> BOS approved 11/7/2017.									
6	01-4220-3-390-7	Fire & Rescue Training	16,738.81	17,783.56	17,473.11	17,000.00	11,656.14	17,000.00	17,000.00	_____
	<i>Narrative for Column # 6</i> For training new firefighters and EMS providers and to pay for advanced classes. Pays for training props and training software. The increase is to build a multi-purpose three level training prop at Pringree Hill Station. This prop will allow training evolutions for SCBA, RIT, Tripod operations and forcable entry. <i>Narrative for Column # 8</i> BOS approved 11/7/2017.									
7	01-4220-3-390-8	Fire Hazmat	5,871.86	5,987.07	6,290.23	6,553.52	6,559.84	6,700.00	2%	6,700.00
	<i>Narrative for Column # 8</i> BOS approved 11/7/2017.									
8	01-4220-5-550-1	Fire Building Maintenance	12,808.76	13,650.74	9,464.76	9,000.00	9,579.02	9,000.00	9,000.00	_____
	<i>Narrative for Column # 6</i> This year discovered black mold behind the walls of the apparatus bay at the Safety Complex, this was a health hazard. The full time firefighters removed all the sheetrock and replaced it with 3/4 ply, installed slightly off the floor to prevent further mold damage. Replaced molding around the bay doors at both stations and fixed 1/2" gaps found in doors and frames. Sealed and made weather tight several outside openings. In 2018 will paint the apparatus bay floor, walls and ceiling. lowest bid \$3,500. Will begin repairs on the outside and inside of Pingree Hill. Outside wooden post have rotted away and much of the skirting needs to be replaced or reattached. Adding a ceiling fan to the apparatus bay to move the warm air down to maximize heat. <i>Narrative for Column # 8</i> BOS approved 11/7/2017.									

2018 PROPOSED FIRE TOWN OF AUBURN

		1 Expended 2014 As of December	2 Expended 2015 As of December	3 Expended 2016 As of December	4 Budgeted 2017 As of December	5 Expended YTD 2017 As of November	6 Dept/Comm Request 2018	7 % Chg 17/18	8 BOS Approved 2018	9 Budget Comm Approved 2018
9	01-4220-6-610-1 Fire & Rescue New Equipment <i>Narrative for Column # 6</i> Continue to work on and target hazards in town; must come up with plans and equipment to handle harards found. Can not always wait for other towns or Hazardous district to arrive to mitigate emergency situations. <i>Narrative for Column # 8</i> BOS approved 11/7/2017.	14,897.89	16,094.99	33,383.88	15,000.00	18,221.16	15,000.00		15,000.00	
10	01-4220-6-610-4 Fire New Radios <i>Narrative for Column # 6</i> There are several area in town that portable radios have dead spots where responders must return to vehicle to relay information to dispatch or other responders which can leave responders in a dangerous position.. In 2017 a repeater was added to Tower Hill which greatly decreased dead spots. There is still one area in Town within a dead zone. In 2018 will spend money on a mobile repeater for Rescue 1/ EMS and technical rescue vehicle. These vehicles were chosen as they make the highest number of calls. This will allow mobile communication between Derry and Chester which will also maximize safety and response. <i>Narrative for Column # 8</i> BOS approved 11/7/2017.	4,152.77	3,726.70	4,214.25	4,200.00	3,443.77	4,200.00		4,200.00	
11	01-4220-6-610-6 Fire SCBA Maintenance <i>Narrative for Column # 6</i> Line used for NFPA required annual testing of breathing apparatus, the mobile and fixed cascade system. Buys batteries for the voice amplifiers and low air systems; fixes masks and harnesses. <i>Narrative for Column # 8</i> BOS approved 11/7/2017.	5,216.98	4,515.56	4,383.76	5,000.00	3,538.54	5,000.00		5,000.00	
12	01-4220-6-611-1 Fire Water Hydrants <i>Narrative for Column # 8</i> BOS approved 11/7/2017.	10,255.05	9,991.24	12,132.52	10,000.00	4,431.86	10,000.00		10,000.00	
13	01-4220-6-640-0 Fire Dues, Subscription and Software <i>Narrative for Column # 6</i> Addition due to adding licensing for Firehouse software. In the past only one person could use software which delay incident reporting as others were on the system. Now three individuals can use the system at the same time. This number has worked out well and not once last year was there ever a time when someone had to wait to use the system. <i>Narrative for Column # 8</i> BOS approved 11/7/2017.	0.00	0.00	2,412.54	2,500.00	3,054.33	4,000.00	60%	4,000.00	
14	01-4220-6-660-1 Fire Rescue Supplies <i>Narrative for Column # 6</i> Each year required to test hose, in 2017 some of the hose failed. A single 100 foot section of 4" supply cost \$500, replaced 3 sections in 2017. Also lost several lengths of 2 1/2 " hose during the three day Brown Island fire. ISO recommends that apparatus carry specific lenghts of different sizes of hose. Maintaining this requirement can helps in ISO ratings, which can keep insurance cost down for residents. <i>Narrative for Column # 8</i> BOS approved 11/7/2017.	2,206.55	1,557.85	1,989.87	2,000.00	4,190.21	2,000.00		2,000.00	
15	01-4220-6-660-2 Fire Protective Clothing <i>Narrative for Column # 6</i> Increased this number to enable the purchase 4 new sets of gear a year. Currently there is no spare gear available for new members.. This is why the department has not run a member drive which was suggested by the MRI study. With this amount should be able to move on this recommendation. <i>Narrative for Column # 8</i> BOS approved 11/7/2017.	9,343.69	9,266.35	12,198.42	10,000.00	9,591.95	14,000.00	40%	14,000.00	
16	01-4220-6-670-1 Fire Office & Cleaning Supplies <i>Narrative for Column # 6</i> For office and cleaning supplies at both stations. Pays for copies for department classes. <i>Narrative for Column # 8</i> BOS approved 11/7/2017.	4,021.70	5,732.25	3,521.50	2,500.00	2,439.46	2,500.00		2,500.00	
17	01-4220-6-690-1 Fire Misc Grant	9,586.00	8,065.60	7,972.05	7,236.00	7,236.00	7,236.00		7,236.00	

2018 PROPOSED FIRE TOWN OF AUBURN

	1 Expended 2014 As of December	2 Expended 2015 As of December	3 Expended 2016 As of December	4 Budgeted 2017 As of December	5 Expended YTD 2017 As of November	6 Dept/Comm Request 2018	7 % Chg 17/18	8 BOS Approved 2018	9 Budget Comm Approved 2018
<i>Narrative for Column # 6</i> In year two of my term as chief have a much better understanding of the grants available for small fire departments. Money used to pay Town's portion of matching grants. <i>Narrative for Column # 8</i> BOS approved 11/7/2017.									
18 01-4220-6-690-2 Fire Dry Hydrants	29.46	605.01	665.57	500.00	520.74	500.00		500.00	
<i>Narrative for Column # 6</i> Provides paint and parts to keep existing dry hydrants operational. Also to check and clean strainers that can become clogged. <i>Narrative for Column # 8</i> BOS approved 11/7/2017.									
19 01-4220-6-690-3 Fire Information Technology	0.00	0.00	0.00	0.00	0.00	2,000.00	100%	2,000.00	
<i>Narrative for Column # 6</i> Added account to enable Department to properly account for IT equipment and services. <i>Narrative for Column # 8</i> BOS approved 11/7/2017.									
20 01-4220-7-700-1 Fire Truck Lease/Purchase	0.00	19,212.14	13,024.82	13,025.00	6,513.41	0.00	-100%	0.00	
21 01-4220-7-710-1 Fire Truck Maintenance	11,341.37	24,703.62	18,282.98	15,000.00	18,358.84	34,000.00	127%	34,000.00	
<i>Narrative for Column # 6</i> Added \$16,000 to fix one motor on Engine 1. (Note reduced the stipend line by \$18,000 to allocate \$\$ where used/needed) Added \$3,000 PM for all department vehicles. A lack of prior PM lead to the expenditure of \$18,978.46 to fix Engine #2. Routine maintenance, inspection and required annual testing of equipment. <i>Narrative for Column # 8</i> BOS approved 11/7/2017.									
22 01-4220-7-720-1 Fire Apparatus Fuel	15,816.70	14,588.19	8,055.98	11,000.00	6,256.89	9,000.00	-18%	9,000.00	
<i>Narrative for Column # 6</i> Reduction to fuel costs. <i>Narrative for Column # 8</i> BOS approved 11/7/2017.									
Fire Department Total	166,664.73	201,290.36	205,279.40	182,160.52	163,198.10	196,079.00	8%	196,079.00	0.00
Grand Total:	166,664.73	201,290.36	205,279.40	182,160.52	163,198.10	196,079.00	8%	196,079.00	0.00

NOTE: ON PROPOSED BUDGET REMOVED \$18,000 FROM STIPEND LINE

2018 PROPOSED AMBULANCE TOWN OF AUBURN

	1 Expended 2014 As of December	2 Expended 2015 As of December	3 Expended 2016 As of December	4 Budgeted 2017 As of December	5 Expended YTD 2017 As of November	6 Dept/Comm Request 2018	7 % Chg 17/18	8 BOS Approved 2018	9 Budget Comm Approved 2018
General Fund									
Ambulance									
1 01-4215-3-390-1 Derry Ambulance Service	60,167.00	66,184.00	72,802.50	80,083.00	80,082.50	83,896.00	5%	83,896.00	
Narrative for Column # 6 Currently working on a 5 - 7 year contract. This number is based on last contract.									
Ambulance Total	60,167.00	66,184.00	72,802.50	80,083.00	80,082.50	83,896.00	5%	83,896.00	0.00
Grand Total:	60,167.00	66,184.00	72,802.50	80,083.00	80,082.50	83,896.00	5%	83,896.00	0.00

2018 MACHINERY, VEHICLES & EQUIPMENT

TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2014	2015	2016	2017	2017	Request	17/18	Approved	Approved
							2018		2018	2018
		As of December	As of December	As of December	As of December	As of November				
Machinery, Vehicles & Equipmen										
1 01-4902-7-700-1	Fire Apparatus Lease/Purchase	75,518.21	72,695.61	72,695.61	72,696.00	72,695.61	72,696.00		72,696.00	
Narrative for Column # 8										
BOS approved 11/7/2017.										
Grand Total:		75,518.21	72,695.61	72,695.61	72,696.00	72,695.61	72,696.00	0%	72,696.00	0.00

2018 PROPOSED EMERGENCY MANAGEMENT TOWN OF AUBURN

	1 Expended 2014 As of December	2 Expended 2015 As of December	3 Expended 2016 As of December	4 Budgeted 2017 As of December	5 Expended YTD 2017 As of November	6 Dept/Comm Request 2018	7 % Chg 17/18	8 BOS Approved 2018	9 Budget Comm Approved 2018
General Fund									
Emergency Management									
1 01-4290-0-550-0 OEM (FEMA) Expenditure Narrative for Column # 8 BOS approved 11/7/2017.	0.00	26,527.58	0.00	1.00	0.00	1.00		1.00	
2 01-4290-3-390-1 OEM Training Narrative for Column # 8 BOS approved 11/7/2017.	34.43	200.00	42.48	200.00	0.00	200.00		200.00	
3 01-4290-3-395-1 OEM Public Media Narrative for Column # 6 To add Everbridge, an emergency system enable fire and police to inform the the public of emergency situations through text messaging, facebook notices, and twiter feeds during an emergency. This was a recommended by the MRI study. Narrative for Column # 8 BOS approved 11/7/2017.	0.00	0.00	0.00	0.00	0.00	8,100.00	100%	8,100.00	
4 01-4290-6-610-1 OEM Equipment & Gear Narrative for Column # 8 BOS approved 11/7/2017.	369.25	0.00	396.87	500.00	125.54	126.00	-75%	126.00	
Emergency Management Total	403.68	26,727.58	439.35	701.00	125.54	8,427.00	1,102%	8,427.00	0.00
Grand Total:	403.68	26,727.58	439.35	701.00	125.54	8,427.00	1,102%	8,427.00	0.00

2018 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
	2014	2015	2016	2017	2017	Request	17/18	Approved	Approved
						2018		2018	2018
	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	660,770.14	705,781.19	936,031.18	800,000.00	694,231.35	800,000.00		800,000.00	
<i>Narrative for Column # 6</i> In 2018, work planned is to complete approximately 500 feet of Rockwood Terrace (\$100,000); correct drainage issues on Dearthmouth Drive (\$50,000); reconstruct approximately 1,800 feet of Lover's Lane (\$300,000); and work on Walnut Drive, Acorn Avenue and Joan Drive. <i>Narrative for Column # 8</i> BOS approved 12/4/2017.									
Improvements Other Than Bldgs Total	660,770.14	705,781.19	936,031.18	800,000.00	694,231.35	800,000.00	0%	800,000.00	0.00
Grand Total:	660,770.14	705,781.19	936,031.18	800,000.00	694,231.35	800,000.00	0%	800,000.00	0.00

Town of Auburn

Town Hall
47 Chester Road
P.O. Box 309
Auburn, NH 03032



Town Administrator

William G. Herman, CPM
Phone: (603) 483-5052 Ext. 111
Fax: (603) 483-0518
E-Mail:
townadmin@townofauburnnh.com

To: Board of Selectmen
Cc: Michael Dross, Road Agent

From: Bill Herman, CPM, Town Administrator
Date: October 25, 2017
Re: Road Reconstruction 2018

As part of the Board's workshop meeting on November 1st, the Road Reconstruction budget account will be an item for your consideration. We need direction from the Board of Selectmen as to how much money you wish to budget for in this area in FY 2018.

In general terms, the Road Agent has indicated the roads that generally remain left to be dealt with include (in no particular order):

- Rockwood Terrace (completion of work begun in 2017)
- Dartmouth Drive
- Lovers Lane
- Squirrel Drive
- Lakeview Way
- Walnut Drive
- Acorn Avenue
- Joan Drive
- Rockingham Road (remove cement base)
- Old Candia Road (remove cement base)
- Intersection of Depot Road & Hooksett Road

The Road Agent can certainly provide you any information or thoughts he may have on any given road or road project.

Hopefully this list will at least provide initial information to assist the Board in making a decision concerning funding for road reconstruction in 2018.

Thank you for your consideration.

2018 PROPOSED FINANCIAL ADMINISTRATION

TOWN OF AUBURN

	1 Expended 2014 As of December	2 Expended 2015 As of December	3 Expended 2016 As of December	4 Budgeted 2017 As of December	5 Expended YTD 2017 As of November	6 Dept/Comm Request 2018	7 % Chg 17/18	8 BOS Approved 2018	9 Budget Comm Approved 2018
General Fund									
Financial Administration									
1 01-4150-3-310-1 Audit	12,021.00	16,579.00	13,818.75	13,500.00	10,500.00	14,000.00	4%	14,000.00	
<i>Narrative for Column # 6</i> Estimate \$12,000 audit; \$2,000 GASB 45 compliance. <i>Narrative for Column # 8</i> BOS approved 11/20/2017.									
Financial Administration Total	12,021.00	16,579.00	13,818.75	13,500.00	10,500.00	14,000.00	4%	14,000.00	0.00
Grand Total:	12,021.00	16,579.00	13,818.75	13,500.00	10,500.00	14,000.00	4%	14,000.00	0.00

2018 PROPOSED FINANCIAL ADMINISTRATION

TOWN OF AUBURN

	1 Expended 2014 As of December	2 Expended 2015 As of December	3 Expended 2016 As of December	4 Budgeted 2017 As of December	5 Expended YTD 2017 As of November	6 Dept/Comm Request 2018	7 % Chg 17/18	8 BOS Approved 2018	9 Budget Comm Approved 2018
General Fund									
Financial Administration									
1 01-4150-3-330-2 Annual Assessing Update	26,799.96	26,977.21	28,175.00	27,000.00	22,958.30	83,400.00	209%	86,400.00	83,400.00
Narrative for Column # 6									
Statistical Update Year.									
Narrative for Column # 8									
BOS approved 9/11/2017. Acceptor Contract to include Bond, \$3,000 additional.									
Narrative for Column # 9									
Budget Committee approved 10/26/2017.									
Financial Administration Total	26,799.96	26,977.21	28,175.00	27,000.00	22,958.30	83,400.00	209%	86,400.00	83,400.00
Grand Total:	26,799.96	26,977.21	28,175.00	27,000.00	22,958.30	83,400.00	209%	86,400.00	83,400.00

12. ADDENDUMS AND APPENDIXES

- If changes in the law (that occur after signing of the contract) affect the deliverables as noted in this contract, additional fees may be assessed to cover the cost to comply and produce newly required products. This will be communicated in writing to the municipality as soon as it becomes known.
- No measure & list, except sales used in preliminary analysis, as data previously collected during cycled inspections.

Agreement Execution

**Bond Required by Town Please Check One & Initial: Yes ☒ No ☐*

Additional Cost of \$2,985

New Total, If Bond Required \$77,585

Total Number of Parcels 2,660

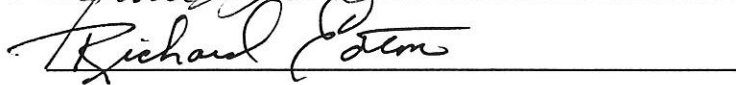
In the presence of:

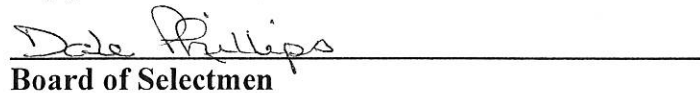


Witness

Municipality of: Auburn, N.H.

By: 




Board of Selectmen

Date: 11/13/17

In the presence of:

Witness

Company: Avitar Associates of N.E., Inc.

By: _____
Loren J. Martin, President of Assessing Operations
or Gary J. Roberge, CEO

Date: _____

2018 PROPOSED INSURANCE TOWN OF AUBURN

		1 Expended 2014 As of December	2 Expended 2015 As of December	3 Expended 2016 As of December	4 Budgeted 2017 As of December	5 Expended YTD 2017 As of November	6 Dept/Comm Request 2018	7 % Chg 17/18	8 BOS Approved 2018	9 Budget Comm Approved 2018	
General Fund											
Insurance											
1	01-4196-6-695-1	Municipal Property Liability	45,884.00	53,727.00	63,935.00	66,877.00	69,819.00	70,714.00	6%	70,714.00	_____
	Narrative for Column # 6										
	July renewal.										
	Narrative for Column # 8										
	BOS approved 11/20/2017.										
2	01-4196-6-695-2	Unemployment Compensation	1,445.00	980.00	0.00	1,623.00	92.33	1,191.00	-27%	1,191.00	_____
	Narrative for Column # 8										
	BOS approved 11/20/2017.										
3	01-4196-6-695-3	Workers' Compensation	31,400.43	20,164.13	16,913.48	38,071.00	38,071.00	40,160.00	5%	40,160.00	_____
	Narrative for Column # 8										
	BOS approved 11/20/2017.										
4	01-4196-6-695-4	Insurance Retention (Claims)	1,126.15	-7,356.20	8,033.00	3,000.00	1,190.00	3,000.00		3,000.00	0.00
	Narrative for Column # 8										
	BOS approved 11/20/2017.										
Insurance Total		79,855.58	67,514.93	88,881.48	109,571.00	109,172.33	115,065.00	5%	115,065.00	0.00	
Grand Total:		79,855.58	67,514.93	88,881.48	109,571.00	109,172.33	115,065.00	5%	115,065.00	0.00	

2018 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
	2014	2015	2016	2017	2017	Request	17/18	Approved	Approved
						2018		2018	2018
	As of December	As of December	As of December	As of December	As of November				
General Fund									
Police Department									
1 01-4210-1-160-1 Shift Differential	1,122.63	1,449.00	4,910.76	7,589.00	5,511.38	7,589.00		7,589.00	
Narrative for Column # 8									
BOS approved 11/20/2017.									
Police Department Total	1,122.63	1,449.00	4,910.76	7,589.00	5,511.38	7,589.00	0%	7,589.00	0.00
Grand Total:	1,122.63	1,449.00	4,910.76	7,589.00	5,511.38	7,589.00	0%	7,589.00	0.00


2018 PROPOSED SOLID WASTE TOWN OF AUBURN

	1 Expended 2014 As of December	2 Expended 2015 As of December	3 Expended 2016 As of December	4 Budgeted 2017 As of December	5 Expended YTD 2017 As of November	6 Dept/Comm Request 2018	7 % Chg 17/18	8 BOS Approved 2018	9 Budget Comm Approved 2018
General Fund									
Solid Waste Disposal									
1 01-4324-3-390-1 Solid Waste Hazardous	5,126.10	4,651.50	7,557.66	6,500.00	10,267.07	8,500.00	31%	8,500.00	6,500.00
<i>Narrative for Column # 6</i> E-Waste Collection Day - \$4,000; Household Hazardous Waste Day - \$2,000; Shred Day - \$500. Requesting an additional \$2,000 for Hazardous Waste. <i>Narrative for Column # 8</i> BOS approved 9/25/2017. BOS approved 11/4/2017 to increase from \$6,500 to \$8,500 due to the increase participation in hazardous waste day. <i>Narrative for Column # 9</i> Budget Committee approved 10/19/2017.									
Solid Waste Disposal Total	5,126.10	4,651.50	7,557.66	6,500.00	10,267.07	8,500.00	31%	8,500.00	6,500.00
Grand Total:	5,126.10	4,651.50	7,557.66	6,500.00	10,267.07	8,500.00	31%	8,500.00	6,500.00

RAYMOND PUBLIC WORKS
4 Epping Street
Raymond, New Hampshire 03077
Telephone (603) 895-7036
Fax (603) 895-7064
dogrady@raymondnh.gov

Date: November 14, 2017

To: Bill Herman, Auburn Town Administrator
Christopher Sterndale, Nottingham Town Administrator

From: Denise OGrady, Public Works Assistant 

Subject: HHW Collection 2017

The participation and costs associated with this year's collection event where as follows:

Participation: Total household participation from all three towns was 238, with 86 from Raymond, 105 from Auburn, and 47 from Nottingham.

Grant Funds: The state reimbursement this year was 17 cents per capita. I used the same populations derived from the US Census Bureau for the three participating towns. Raymond was 10,285, Auburn was 5,359, and Nottingham was 4,993, for a total of 20,637. This resulted in a grant appropriation of \$3,508.29 divided as follows: Raymond \$1,748.45; Auburn - \$911.03; and Nottingham - \$848.81.

Cost Share: The invoice for the collection event from Clean Ventures is \$15,515.00. Based upon the participation percentages, the raw cost per community is as follows: Raymond \$5,585.40; Auburn - \$6,826.60; and Nottingham - \$3,103.00.

The final community cost is their raw cost minus the corresponding communities grant share which works out as follows:

Raymond	\$5,585.40	-	\$1,748.45	=	<u>\$3,836.95</u>
Auburn	\$6,826.60	-	\$ 911.03	=	<u>\$5,915.57</u>
Nottingham	\$3,103.00	-	\$ 848.81	=	<u>\$2,254.19</u>