

### 2022 MS-737

## Proposed Budget Auburn

For the period beginning January 1, 2022 and ending December 31, 2022

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Form Due Date: 20 Days after the	
This form was posted with the warrant on:	1/31/2022

#### **BUDGET COMMITTEE CERTIFICATION**

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	/ Signature
Peter Miles	Chairman	Miller
David R. Wesche	Vice Chairman	MAC
Daniel J. Carpenter	Member	Del 5. 4
Paula Marzloff	Member	Paula Margless
Kevin S. Downing	Member	OX A Dam
Joanne Linxweiler	Member	Jeanne Tinkweiler
Janice Baker	School Board Rep.	
Keith N. Leclair	Selectmen's Rep.	Kuth It:
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This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal: <a href="https://www.proptax.org/">https://www.proptax.org/</a>

For assistance please contact:

NH DRA Municipal and Property Division (603) 230-5090 http://www.revenue.nh.gov/mun-prop/



### 2022 MS-737

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Account	Purpose	Article	Actual Expenditures for period ending 12/31/2021	Appropriations for period ending 12/31/2021	period ending 12/31/2022	Selectmen's Appropriations for Ap period ending 12/31/2022 (Not Recommended)	period ending 12/31/2022	Budget Committee's Appropriations for period ending 12/31/2022 (Not Recommended)
General Gove	ernment							-
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	. \$0
4130-4139	Executive	09	\$292,502	\$288,556	\$290,486	\$0	\$290,486	\$0
4140-4149	Election, Registration, and Vital Statistics	09	\$79,184	\$89,088	\$102,611	\$0	\$102,611	\$0
4150-4151	Financial Administration	09	\$99,975	\$105,971	\$112,019	\$0	\$112,019	\$0
4152	Revaluation of Property		\$0	\$0	\$0	\$0	\$0	\$0
4153	Legal Expense	09	\$23,725	\$30,000	\$28,000	\$0	\$28,000	\$0
4155-4159	Personnel Administration	09	\$475,002	\$486,721	\$535,737	\$0	\$535,737	\$0
4191-4193	Planning and Zoning	09	\$17,526	\$44,151	\$35,151	\$0	\$35,151	\$0
4194	General Government Buildings	09	\$110,466	\$132,009	\$131,939	\$0	\$131,939	\$0
4195	Cemeteries	09	\$28,699	\$34,186	\$39,374	\$0	\$39,374	\$0
4196	Insurance	09	\$106,315	\$128,261	\$147,159	\$0	<b>\$1</b> 47,159	\$0
4197	Advertising and Regional Association	09	\$7,763	\$9,473	\$9,929	\$0	\$9,929	\$0
4199	Other General Government	09	\$212,314	\$113,271	\$123,303	\$0	\$123,303	\$0
IN KINESE THE SPEED HALL BE COMPOSED OF THE SPEED OF THE	General Government Subto	otal .	\$1,453,471	\$1,461,687	\$1,555,708	\$0	\$1,555,708	\$0
Public Safety		NO. CONT. S.	***			A STANLAR PROPERTY.	ACCOUNT IN COMMISSION OF THE C	A A
4210-4214	Police	09	\$1,281,474	ORAC COMMON OF SECURITION SECURIT	AND AND THE RESIDENCE OF THE PROPERTY OF THE P	<b>\$0</b>	\$1,424,206	\$0
4215-4219	Ambulance	09	\$89,463	AND THE RESERVE OF THE PARTY OF	A CONTRACTOR OF THE PROPERTY O	\$0	\$93,509	\$0
4220-4229	Fire	09	\$496,563	\$505,667	\$629,587	\$0	\$629,587	\$0
4240-4249	Building Inspection	09	\$62,347	\$73,254	\$79,152	<b>\$</b> 0	\$79,152	\$0
4290-4298	Emergency Management	09	\$1,027	\$1,004	\$504	\$0	\$504	\$0
4299	Other (Including Communications)	09	\$5,739	\$500	\$500	\$0	\$500	\$0
	Public Safety Subt	otal .	\$1,936,613	\$2,015,947	\$2,227,458	\$0	\$2,227,458	\$0
Airport/Aviat	ion Center	orders Anna de Grand (Paul Professor (1885) (1885) (1885) (1885) (1885) (1885) (1885) (1885) (1885) (1885) (18	godger prontjensk by krieg djoggdyssom op godger godger op godger prontjens og det en de sterke en de sterke s	**************************************	and the contraction of the contr	en version and we said the said of the sai		e value an managament meneran van 190-an val 190-an van 190-an van 190-an van 190-an van 190-an van 190-an van
4301-4309	Airport Operations		\$0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$0	\$0	\$0
	Airport/Aviation Center Subt	otal	\$0	\$0	\$0	\$0	\$0	\$0



2022 MS-737

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Account	Purpose	Article	Actual Expenditures for period ending 12/31/2021	Appropriations for period ending 12/31/2021	period ending 12/31/2022	Selectmen's Appropriations for Ap period ending 12/31/2022 (Not Recommended)	period ending 12/31/2022	Budge Committee' Appropriations fo period ending 12/31/202 (Not Recommende
Highways and	d Streets					-		
4311	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	09	\$1,047,240	\$1,106,387	\$1,103,511	\$0	\$1,103,511	\$0
4313	Bridges		\$0	\$0	• \$0	\$0	\$0	\$0
4316	Street Lighting	09	\$5,471	\$7,000	\$6,000	\$0	\$6,000	. \$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
The second control of	Highways and Streets Subtotal		\$1,052,711	\$1,113,387	<b>\$1,10</b> 9,511	\$0	\$1,109,511	\$0
Sanitation								
4321	Administration	errorende manuer en Visso, venaditud arborende d	\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	09	\$18,446	\$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	CONTRACTOR OF PERSON OF THE PE	\$0	\$0	, \$0	\$0	\$0	\$0
	Sanitation Subtotal	<b>X344 X44</b> 244	\$18,446	\$20,151	\$22,251	\$0	\$22,251	\$0
Water Distrib	ution and Treatment							
4331	Administration	THE PROPERTY OF THE PROPERTY O	\$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	ACHDONES POLLENSON A HYVORINGH HYVEROACH	\$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



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Account	Purpose	Article	Actual Expenditures for period ending 12/31/2021	Appropriations for period ending 12/31/2021	period ending 12/31/2022	Selectmen's Appropriations for A period ending 12/31/2022 (Not Recommended)	period ending 12/31/2022	
Health	annicoronisti perioritano controli apo partino i del 200 del Adamento del 200	·						
4411	Administration	09	\$1,380	\$2,628	\$2,758	\$0	\$2,758	\$0
4414	Pest Control	09	\$21,219	\$22,412	\$23,609	\$0	\$23,609	\$0
4415-4419	Health Agencies, Hospitals, and Other	09	\$5,875	\$5,875	\$5,875	\$0	\$5,875	\$0
and the second s	Health Subtotal		\$28,474	\$30,915	\$32,242	\$0	\$32,242	\$0
Welfare								
4441-4442	Administration and Direct Assistance	09	\$481	\$15,500	\$15,500	\$0	\$15,500	\$0
4444	Intergovernmental Welfare Payments	09	\$0	\$4,471	\$4,471	\$0	\$4,471	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0	\$0	\$0
	Welfare Subtotal		\$481	\$19,971	\$19,971	\$0	\$19,971	\$0
4520-4529	Recreation  Parks and Recreation	09	\$97,616	\$131,870	\$138,657	\$0	\$138,657	\$0
4550-4559	Library	09	\$199,022		ACTION IN CONTRACTOR OF THE PROPERTY OF THE PR	. \$0	\$214,812	\$0
4583	Patriotic Purposes	09	\$6,749	\$6,500	Control of the second s	\$0	\$6,500	\$0
4589	Other Culture and Recreation	***************************************	\$0	ets yes who was	CONTRACTOR OF THE SECOND CONTRACTOR OF THE SEC	\$0	\$0	. \$0
	Culture and Recreation Subtotal		\$303,387	\$353,679	\$359,969	\$0	\$359,969	\$0
Conservation	n and Development							
4611-4612	Administration and Purchasing of Natural Resources	09	\$2,517	\$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		\$2,517	\$6,149	\$4,684	\$0	\$4,684	\$0



## 2022 MS-737

			Thhigh	Tiations			·	
Account	Purpose	Article	Actual Expenditures for period ending 12/31/2021	Appropriations for period ending 12/31/2021	period ending 12/31/2022	Appropriations for A period ending	period ending 12/31/2022	Budget Committee's Appropriations for period ending 12/31/2022 (Not Recommended)
Debt Service			·			•		
4711	Long Term Bonds and Notes - Principal	09	\$0	\$1	\$1	\$0	\$0	\$1
4721	Long Term Bonds and Notes - Interest	09	\$0	\$1	\$1	\$0	\$0	\$1
4723	Tax Anticipation Notes - Interest	09	\$0	\$1	\$1	\$0	\$1	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
A CONTRACTOR OF THE CONTRACTOR	Debt Service Subtotal		\$0	\$3	\$3	\$0	\$1	\$2
Capital Outla	ау							
4901	Land	09	\$3,024	\$1	\$55,720	\$0	\$55,720	\$0
4902	Machinery, Vehicles, and Equipment	09	\$120,909	\$120,908	\$48,214	\$0	\$48,214	\$0
4903	Buildings		\$48,502	\$56,291	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	09	\$601,655	\$600,000	\$600,000	\$0	\$600,000	\$0
	Capital Outlay Subtotal		\$774,090	\$777,200	\$703,934	\$0	\$703,934	\$0
Operating Tr	ransfers 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
49140	To Proprietary Fund - Other		\$0	\$0	\$0	\$0	\$0	\$0
4914\$	To Proprietary Fund - Sewer	ggyap shpilasma ka summa a sashirina nibumbibbili	\$0	\$0	\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water	CONTRACTOR OF THE STATE OF THE STATE OF	\$0	\$0	\$0	* \$0	\$0	\$0
4918	To Non-Expendable Trust Funds	ией поссиване си радойну чинорочий укаческай	\$0	\$0	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds	E	\$0	. \$0	\$0	\$0	\$0	\$0
akiyon addiyi tarii gi ilaadiyaa dayaa aasiya qod waxaan idaan ahaadiin dayaa ah	Operating Transfers Out Subtotal		\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating Budget Appropriations	i	7.787.7886. "Nite 1942/1864 Print 1964 Print 1964 Print 1965 Print		\$6,035,731	\$0	\$6,035,729	\$2



### 2022 MS-737

#### **Special Warrant Articles**

Account	Purpose	Article	period ending 12/31/2022	Selectmen's Appropriations for Ap period ending 12/31/2022 (Not Recommended)	period ending 12/31/2022	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	03	\$25,000	\$0	\$25,000	\$0
		Purpose: Appropriate to Fleet Maintenance ETF				
4916	To Expendable Trusts/Fiduciary Funds	04	\$25,000	\$0	\$25,000	\$0
		Purpose: Appropriate funds to Accrued Benefits Liability Re				
4916	To Expendable Trusts/Fiduciary Funds	05	\$5,000	\$0	\$5,000	\$0
		Purpose: Appropriate to Cemetery Maintenance Fund				***
economica en entre de la companya d	Total Proposed Spe	ecial Articles	\$55,000	\$0	\$55,000	\$0



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#### **Individual Warrant Articles**

				Budget	Budget
		Selectmen's	Selectmen's	Committee's	Committee's
		Appropriations for A	ppropriations for A	ppropriations for A	Appropriations for
		period ending	period ending	period ending	period ending
		12/31/2022	12/31/2022	12/31/2022	12/31/2022
Account Purp	ose Article	(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
4210-4214 Polic	e 02	\$53,022	\$0	\$53,022	\$0
	Purpose: To see if the Town will vote to approved the cost		uus rennyassa, sana sangayya yangiga kadayailiyada yadigir oliya mahailimayd kiliyikiiliiddi dhilii gilada sa	r derligges der man hann som det som all hann som den som en man gan en unimasse er fores som elsefeller han s	
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	Total Proposed Individual Articles	\$53,022	\$0	\$53,022	\$0



### 2022 MS-737

#### Revenues

		Keve	iiues		
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	100 mm (100 mm		QQA()AMOO 1 1 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	A) S To All Control of the Control o	A CONTRACTOR OF THE CONTRACTOR
3120	Land Use Change Tax - General Fund	· · · · · · · · · · · · · · · · · · ·	\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	09	\$0	\$5,000	\$5,000
3186	Payment in Lieu of Taxes	09	\$0	\$312,000	\$312,000
3187	Excavation Tax	09	\$0	\$100	\$100
3189	Other Taxes	09	\$0	\$3,000	\$3,000
3190	Interest and Penalties on Delinquent Taxes	09	\$0	\$40,000	\$40,000
9991	Inventory Penalties		\$0	\$0	\$0
***************************************	Taxes Su	ıbtotal	\$0	\$360,100	\$360,100
Licenses, F	Permits, and Fees				
3210	Business Licenses and Permits	09	\$0	\$65,000	\$65,000
3220	Motor Vehicle Permit Fees	09	\$0	\$1,875,000	\$1,875,000
3230	Building Permits	09	\$0	\$65,000	\$65,000
3290	Other Licenses, Permits, and Fees	09	\$0	\$15,000	\$15,000
3311-3319	From Federal Government		\$0	\$0	\$0
***************************************	Licenses, Permits, and Fees Su	ubtotal	\$0	\$2,020,000	\$2,020,000
State Source	ces	HIA.			·
3351	Municipal Aid/Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	09	\$0	\$400,000	\$400,000
3353	Highway Block Grant	09	\$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	09	\$0	\$5,000	\$5,000
	State Sources St	ubtotal	\$0	\$565,000	\$565,000



### 2022 MS-737

#### Revenues

	•	Keveiii	ues		
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 fo	r Services	A STATE OF THE STA	***************************************		A STATE OF THE STA
3401-3406	Income from Departments	09	\$0	\$45,000	\$45,000
3409	Other Charges		\$0	\$0	\$0
nc. animas (2000) europeis ser vert <del>leiben gestär mitte</del> (ör <del>dyna</del> tisten).	Charges for Services S	iubtotal	\$0	\$45,000	\$45,000
Miscellane	ous Revenues	Attached to the state of the st		Anna a popular de de la companya de	and the said
3501	Sale of Municipal Property	09	\$0	\$10,000	\$10,000
3502	Interest on Investments	09	\$0	\$26,000	\$26,000
3503-3509	Other	09	\$0	\$5,000	\$5,000
*****	Miscellaneous Revenues S	Subtotal	\$0	\$41,000	\$41,000
Interfund C	perating Transfers In				Name of the second
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
39140	From Enterprise Funds: Other (Offset)	AND THE MALE AND THE STATE OF T	\$0	\$0	\$0
39148	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	Ada	\$0	\$0	. \$0
3917	From Conservation Funds	**************************************	\$0	\$0	\$C
OCCUPATION AND AND AND AND AND AND AND AND AND AN	Interfund Operating Transfers In S	Subtotal	\$0	\$0	\$0
Other Fina	ncing Sources				
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	04, 03, 05	\$0	\$55,000	\$55,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$(
	Other Financing Sources S	Subtotal	\$0	\$55,000	\$55,000
	Total Estimated Revenues and	Credits	\$0	\$3,086,100	\$3,086,100
	The state of the s				



2022 MS-737

### **Budget Summary**

ltem	Selectmen's Period ending 12/31/2022 (Recommended)	Budget Committee's Period ending 12/31/2022 (Recommended)
Operating Budget Appropriations	\$6,035,731	\$6,035,729
Special Warrant Articles	\$55,000	\$55,000
Individual Warrant Articles	\$53,022	\$53,022
Total Appropriations	\$6,143,753	\$6,143,751
Less Amount of Estimated Revenues & Credits	\$3,086,100	\$3,086,100
Estimated Amount of Taxes to be Raised	\$3,057,653	\$3,057,651



### 2022 MS-737

### **Supplemental Schedule**

1. Total Recommended by Budget Committee	\$6,143,751
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$C
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (Sum of Lines 2 through 5 above)	\$0
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$6,143,751
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$614,375
Collective Bargaining Cost Items:  9. Recommended Cost Items (Prior to Meeting)	\$53,022
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