

**Town of Auburn
BUDGET COMMITTEE
Auburn Town Hall
November 10th, 2022
7:00 PM**

Budget Presentations:

- Police – **Ray Pelton**
- Debt Services / Public Safety / Public Street Lighting / Patriotic Purposes – **Patricia Rousseau**

Other Business:

Approval: Meeting Minutes 10/27/2022

Next Meeting: Thursday, November 17th, 2022, 6:00 PM at AVS

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."

2023 PROPOSED POLICE
TOWN OF AUBURN

General Fund	1 Expended 2019	2 Expended 2020	3 Expended 2021	4 Budgeted 2022	5 Expended YTD 2022	6 Dept/Comm Request 2023	7 % Chg 22/23	8 BOS Approved 2023	9 Budget Comm Approved 2023
	As of Year End	As of Year End	As of December	As of December	As of December				
Police Department									
1 01-4210-1-150-1 Narrative for Column # 6 NO CHANGE	2,331.89	4,333.07	3,084.87	5,000.00	1,620.22	5,000.00		5,000.00	
2 01-4210-1-150-2 Narrative for Column # 6 NO CHANGE	5,509.64	3,796.88	4,103.70	4,000.00	2,265.56	4,000.00		4,000.00	
3 01-4210-1-150-3 Narrative for Column # 6 NO CHANGE	982.33	372.25	726.54	2,000.00	1,331.04	2,000.00		2,000.00	
4 01-4210-1-150-4 Narrative for Column # 6 NO CHANGE	0.00	0.00	0.00	1.00	-0.02	1.00		1.00	
5 01-4210-1-166-1 Narrative for Column # 6 UNION CONTRACT	6,466.56	6,629.76	6,679.56	12,874.66	9,665.80	12,874.66		9,665.80	
6 01-4210-1-166-3 Narrative for Column # 6 UNION CONTRACT	0.00	0.00	0.00	2,599.40	0.00	2,599.00		2,599.00	
7 01-4210-2-220-1 Police 6S (PT/Office Staff)	8,949.59	9,076.74	9,910.27	12,275.00	7,209.21	12,274.00	4%	0.00	
8 01-4210-2-221-1 Police Medicare (Full Part Time)	10,540.69	10,220.32	10,925.59	19,355.00	9,477.42	15,179.00	9%	0.00	
9 01-4210-2-235-1 Police Retirement	497,542.08	499,023.94	225,908.29	269,404.00	229,935.94	289,889.00	4%	0.00	
10 01-4210-2-290-1 Narrative for Column # 6 UP \$400	8,617.87	8,955.97	7,728.86	9,000.00	4,725.76	9,400.00	4%	9,400.00	
11 01-4210-3-340-1 Narrative for Column # 6 DOWN \$1,705	19,650.01	21,992.67	19,073.85	29,505.00	24,857.13	27,800.00	-6%	27,800.00	
12 01-4210-3-360-1 Narrative for Column # 6 NO CHANGE	7,360.00	6,529.28	7,690.00	8,569.00	6,860.00	8,569.00		8,569.00	
13 01-4210-3-370-1 Narrative for Column # 6 NO CHANGE	1,028.70	1,173.40	913.55	1,200.00	1,290.40	1,200.00		1,200.00	
14 01-4210-3-390-0 Narrative for Column # 6 NO CHANGE	18,999.96	20,000.04	21,200.04	20,000.00	16,666.70	20,000.00		20,000.00	

2023 PROPOSED POLICE
TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	As of Year End	As of Year End	As of December	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
						2023		2023	2023
15 01-4210-3-390-1 Police Radar Narrative for Column # 6 NO CHANGE	731.26	663.99	2,362.50	2,350.00	2,119.98	2,350.00		2,350.00	
16 01-4210-3-390-2 Police Radio Maintenance Narrative for Column # 6 UP \$400	3,704.05	6,670.22	3,383.99	5,000.00	767.61	5,400.00	8%	5,400.00	
17 01-4210-3-390-3 Police Training Narrative for Column # 6 NO CHANGE	3,958.34	4,315.00	2,829.29	4,550.00	2,417.00	4,550.00		4,550.00	
18 01-4210-3-390-4 Police Photography Narrative for Column # 6 NO CHANGE	370.97	124.30	59.94	500.00	203.88	500.00		500.00	
19 01-4210-3-390-5 PD Education Reimbursement Narrative for Column # 6 NO CHANGE	0.00	0.00	0.00	4,000.00	1,881.00	4,000.00		4,000.00	
20 01-4210-3-391-0 Police Public Relations Narrative for Column # 6 NO CHANGE	3,509.33	2,904.16	2,414.87	3,500.00	2,583.67	3,500.00		3,500.00	
21 01-4210-5-560-1 Police Plant Costs Narrative for Column # 6 NO CHANGE	10,034.40	6,911.32	5,973.03	7,000.00	6,777.75	7,000.00		7,000.00	
22 01-4210-6-610-1 Police Equipment Narrative for Column # 6 NO CHANGE	6,085.71	7,359.29	4,715.30	5,200.00	2,879.93	5,450.00	5%	5,450.00	
23 01-4210-6-610-2 Police Office Equipment Narrative for Column # 6 UP \$200	2,074.47	2,292.38	1,842.05	2,300.00	2,011.39	2,500.00	9%	2,500.00	
24 01-4210-6-630-1 Police Postage Narrative for Column # 6 NO CHANGE	492.69	596.05	272.00	700.00	552.00	700.00		700.00	
25 01-4210-6-640-1 Police Subscriptions Narrative for Column # 6 NO CHANGE	3,568.54	3,502.80	4,079.47	4,100.00	3,286.50	4,258.00	4%	4,258.00	
26 01-4210-6-660-1 Police Firearms Narrative for Column # 6 NO CHANGE	6,243.25	6,471.75	5,912.05	5,800.00	4,523.69	5,800.00		5,800.00	
27 01-4210-6-660-2 Police Supplies Narrative for Column # 6 NO CHANGE	1,458.43	2,229.90	810.41	2,250.00	1,008.45	2,250.00		2,250.00	
28 01-4210-6-660-3 Police Canine Supplies Narrative for Column # 6 NO CHANGE	2,536.91	2,989.62	2,175.57	3,000.00	1,682.49	3,000.00		3,000.00	

2023 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
	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
	As of Year End	As of Year End	As of December	As of December	As of December	2023		2023	2023
29 01-4210-6-680-4 Narrative for Column # 6 NO CHANGE	0.00	0.00	0.00	100.00	0.00	100.00		100.00	
30 01-4210-6-670-1 Narrative for Column # 6 NO CHANGE	2,084.18	1,855.66	1,690.42	2,250.00	1,396.39	2,250.00		2,250.00	
31 01-4210-6-680-1 Narrative for Column # 6 NO CHANGE	0.00	0.00	0.00	200.00	0.00	200.00		200.00	
32 01-4210-6-690-1 Narrative for Column # 6 NO CHANGE	198.53	51.30	80.50	200.00	0.00	200.00		200.00	
33 01-4210-7-700-1 Narrative for Column # 6 DOWN \$8,861	59,495.88	90,981.91	67,565.48	56,448.00	57,317.00	47,587.00	-16%	47,587.00	
34 01-4210-7-700-2 Narrative for Column # 6 NO CHANGE	3,485.00	3,360.00	3,360.00	1,500.00	1,320.93	1,500.00		1,500.00	
35 01-4210-7-710-1 Narrative for Column # 6 UP \$1,330	10,357.09	10,403.03	21,223.17	13,300.00	10,446.98	14,630.00	10%	14,630.00	
36 01-4210-7-720-1 Narrative for Column # 6 UP \$11,000	21,690.28	17,563.69	25,406.01	25,000.00	25,550.69	39,000.00	44%	39,000.00	
Police Department Total	429,757.98	462,056.69	472,893.11	540,629.40	434,040.46	556,160.00	3%	231,695.00	0.00
Grand Total:	429,757.98	462,056.69	472,893.11	540,629.40	434,040.46	556,160.00	3%	231,695.00	0.00

2023 PROPOSED DEBT SERVICE
TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
	As of Year End	As of Year End	As of December	As of December	As of December	2023		2023	2023

General Fund

Principle on LT Bonds & Notes

1 01-4711-4-410-1 Long Term Bond Principle
Narrative for Column # 6
NO CHANGE

Principle on LT Bonds & Notes Total

Interest on LT Bonds & Notes

2 01-4721-4-420-1 Long Term Bond Interest
Narrative for Column # 6
NO CHANGE

Interest on LT Bonds & Notes Total

Grand Total:

0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00
0.00	0.00	0.00	1.00	1.00	0.00	1.00	0%	1.00	0.00
0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00
0.00	0.00	0.00	1.00	1.00	0.00	1.00	0%	1.00	0.00
0.00	0.00	0.00	2.00	2.00	0.00	2.00	0%	2.00	0.00

2023 OTHER PUBLIC SAFETY
TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	Expended	Expended	Expended	Budgeted	Expended YTD	Debit/Comm	% Chg	BOS	Budget Comm
	2019	2020	202	2022	2022	Requested	22/23	Approved	Approved
	As of Year End	As of Year End	As of December	As of December	As of December	2023		2023	2023

General Fund

Other Public Safety

01-4299-0-391-0 Town Details

Narrative for Column # 6

UP \$500

Other Public Safety Total

Grand Total:

500.00	693.12	5,739.28	500.00	998.12	1,000.00	100%	1,000.00	1,000.00	0.00
500.00	693.12	5,739.28	500.00	998.12	1,000.00	100%	1,000.00	1,000.00	0.00
500.00	693.12	5,739.28	500.00	998.12	1,000.00	100%	1,000.00	1,000.00	0.00

2023 PROPOSED PUBLIC LIGHTING (STREET)
TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
	As of Year End	As of Year End	As of December	As of December	As of December	2023		2023	2023
Street Lighting									
1 01-4316-3-390-1 Public Street Lighting	14,818.07	14,316.72	5,471.16	6,000.00	4,724.50	8,100.00	35%	8,100.00	
Narrative for Column # 6									
UP \$2,100									
EVERSOURCE RATES UP 55%									
Grand Total:	14,818.07	14,316.72	5,471.16	6,000.00	4,724.50	8,100.00	35%	8,100.00	0.00

2023 PROPOSED PATRIOTIC PURPOSES
TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	Expended	Budgeted	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
	As of Year End	As of Year End	As of December	As of December	As of December	2023		2023	2023

General Fund

Patriotic Purposes

1 01-4683-0-001-1 Flags

Narrative for Column # 6

UP \$300

PRICE OF FLAGS HAVE GONE UP

Patriotic Purposes Total

Grand Total:

569.84	7,735.88	1,748.94	1,500.00	1,338.52	1,800.00	20%	1,800.00	1,800.00	0.00
569.84	7,735.88	1,748.94	1,500.00	1,338.52	1,800.00	20%	1,800.00	1,800.00	0.00
569.84	7,735.88	1,748.94	1,500.00	1,338.52	1,800.00	20%	1,800.00	1,800.00	0.00

**Auburn Budget Committee Meeting
October 27, 2022
Auburn Town Hall
Meeting Room
Draft Minutes
7:00 PM**

Members Present: Peter Miles, Chairman, David Wesche, Dan Carpenter, Joanne Linxweiler, Paula Marzloff, Kevin Downing, School Board Representative Janice Baker and Selectman Representative Keith Leclair

Others Present: Jim Thompson, Ron Poltak, Finance Director Patricia Rousseau, Town Administrator Chris Sterndale, and Nancy Hoijer, Recording Secretary

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

Approval of Meeting Minutes

- October 20, 2022

Mrs. Marzloff recommended edits.

Mr. Downing motioned to approve the October 20, 2022 minutes as amended. Mrs. Linxweiler seconded the motion. A vote was taken, Mrs. Baker and Mr. Wesche abstained. The motion passed 6-0-2.

Budget Presentations

Finance Director Rousseau provided updated financials for the budgets being presented.

- Cemetery – Jim Thompson

Mr. Thompson presented the proposed FY 2023 budget for Cemetery in the amount of \$35,500 which is an eight percent decrease from last year.

Mr. Carpenter asked about projects planned for next year and Mr. Thompson indicated tree pruning and removal. Many projects were able to be done this year through ARPA funding.

Mr. Wesche motioned to approve the FY 2023 Cemetery budget in the amount of \$35,500. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

- Planning & Zoning – Ron Poltak

Mrs. Marzloff recused herself and sat with the public.

Mr. Poltak presented the proposed FY 2023 Planning & Zoning budget in the amount of \$31,650 which is a ten percent decrease from last year.

Mr. Poltak noted the budget represents the fixed costs to operate Planning & ZBA on an annual basis. The fluctuation is in the Master Plan & Regulatory Updates line which is lower. \$4,500 will be spent due to mandated changes by the legislature's most recent session which will require some regulations to be amended.

Mr. Leclair asked about updating the CIP. He noted Mr. Poltak got a quote from Stantec for just under \$10,000 and the Board could update it on its own, leaning on Department Heads and getting their requests.

Mr. Wesche motioned to approve the FY 2023 Planning & Zoning Board of Adjustment budget in the amount of \$31,650. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed 7-0-0.

- Conservation – Jeff Porter

Mrs. Marzloff rejoined the meeting.

Mr. Porter was not present. The proposed FY 2023 budget for Conservation was presented in the amount of \$3,851 which is a four percent decrease from last year.

Mr. Poltak noted the biggest expenditure was the ground water protection study to inventory wells and their yields and identify aquifers that are important in a community sense. There are three major aquifers in Town, two of which are protected on Water Works property. The remaining will need some regulatory protection for above ground influencers such as gas stations and contaminants. Phases One and Two are finished. In a couple of months there should be a first draft of the groundwater protection ordinance to go to Warrant Article in March of 2023.

Mr. Leclair motioned to approve the FY 2023 Conservation budget in the amount of \$3,851. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.

- General Government Updates – Patricia Rousseau
 - Bank Charges & Fees

Finance Director Rousseau presented the proposed AMENDED FY 2023 budget for General Government Bank Charges & Fees in the amount of \$250.00 which is a \$150 increase.

Mrs. Marzloff motioned to approve the FY 2023 amended budget for General Government Bank Charges & Fees in the amount of \$250. Mrs.

Linxweiler seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.

o Software

Finance Director Rousseau presented the proposed AMENDED FY 2023 budget for General Government Software in the amount of \$48,000 which is a \$2,000 decrease.

Ms. Rousseau indicated the Building Inspector will not be using the Building Permit portion of Avitar which reduced the Avitar contract portion of the line to \$6,000.

Mrs. Linxweiler motioned to approve the FY 2023 amended budget for General Government Software in the amount of \$48,000. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.

Other Business:

Finance Director Rousseau noted that she circulated a revised meeting schedule by email. The Police Department will present their budget at the next meeting and Highway and Parks & Recreation will present theirs on the 17th at 6:00 PM before the School presents theirs at 6:30 PM. Parks & Recreation will present their budget to the Selectmen on November 7th. She noted she has broken out the Severance School budget to show utility and internet costs, etc.

Next Meeting: Thursday, November 10, 2022 7:00 PM

Adjourn

Mr. Carpenter moved to adjourn the meeting at 7:18 PM, seconded by Mr. Wesche. A vote was taken; all were in agreement, the motion carried unanimously.

Respectfully submitted,
Nancy J. Hoijer,
Recording Secretary

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