

**Town of Auburn  
BUDGET COMMITTEE  
Auburn Town Hall  
October 27th, 2022  
7:00 PM**

**Budget Presentations:**

- Cemetery - Jim Thompson
- Planning & Zoning - Ron Poltak
- Conservation - Jeff Porter
- General Gov (Bank Charges & Fees / Software) Update – Patricia Rousseau

**Other Business:**

**Approval: Meeting Minutes 10/20/2022**

**Next Meeting: Thursday, November 10th, 2022, 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."**

# 2023 PROPOSED CEMETERY TOWN OF AUBURN

General Fund	1 Expended 2019	2 Expended 2020	3 Expended 2021	4 Budgeted 2022	5 Expended YTD 2022	6 Dep't/Comm Request 2023	7 % Chg 22/23	8 BOS Approved 2023	9 Budget Comm Approved 2023
<b>Cemeteries</b>									
1 01-4195-3-380-0 Cemetery Mowing Narrative for Column # 6 UP \$1,060	12,306.25	11,406.00	11,245.00	14,440.00	7,390.00	15,500.00	7%	15,500.00	
2 01-4195-3-380-1 Cemetery Fertilization Narrative for Column # 6 NO CHANGE	10,009.50	9,406.00	10,384.50	11,000.00	7,566.50	11,000.00		11,000.00	
3 01-4195-3-385-0 Cemetery Property Maintenance Narrative for Column # 6 DOWN \$4,000	6,031.97	2,150.00	6,350.00	10,000.00	3,790.00	6,000.00	-40%	6,000.00	
4 01-4195-3-390-0 Cemetery Mapping Narrative for Column # 6 NO CHANGE	747.50	1,259.50	685.00	1,200.00	0.00	1,200.00		1,200.00	
5 01-4195-5-550-1 Robie Cemetery	1,150.00	2,040.50	0.00	0.00	0.00	0.00		0.00	
6 01-4195-5-550-2 Longmeadow Cemetery	0.00	19,000.00	0.00	0.00	0.00	0.00		0.00	
7 01-4195-5-680-0 Cemetery Supplies Narrative for Column # 6 NO CHANGE	29.96	577.52	481.18	800.00	316.07	800.00		800.00	
8 01-4195-5-690-0 Cemetery Miscellaneous Narrative for Column # 6 NO CHANGE	0.00	0.00	117.06	300.00	0.00	300.00		300.00	
9 01-4195-5-720-0 Cemetery Mileage Narrative for Column # 6 NO CHANGE	481.98	268.29	120.96	500.00	0.00	500.00		500.00	
10 01-4195-6-645-0 Cemetery Dues & Membership Narrative for Column # 6 NO CHANGE	210.00	60.00	0.00	200.00	150.00	200.00		200.00	
<b>Cemeteries Total</b>	<b>30,967.16</b>	<b>46,167.81</b>	<b>29,383.70</b>	<b>38,440.00</b>	<b>19,212.57</b>	<b>35,500.00</b>	<b>-8%</b>	<b>35,500.00</b>	<b>0.00</b>
<b>Grand Total:</b>	<b>30,967.16</b>	<b>46,167.81</b>	<b>29,383.70</b>	<b>38,440.00</b>	<b>19,212.57</b>	<b>35,500.00</b>	<b>-8%</b>	<b>35,500.00</b>	<b>0.00</b>

2023 PROPOSED PLANNING & ZONING  
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 December									
	As of December									
<b>Planning &amp; Zoning</b>										
1 01-4191-2-250-1 P/Z Mileage Narrative for Column # 6 NO CHANGE	426.88	138.00	169.80	500.00	503.46	500.00		500.00	500.00	
2 01-4191-3-320-1 P/Z Engineering Services Narrative for Column # 6 NO CHANGE	0.00	990.43	993.00	4,000.00	0.00	4,000.00		4,000.00	4,000.00	
3 01-4191-3-350-1 P/Z Legal Expenditures Narrative for Column # 6 NO CHANGE	4,962.00	19,813.00	12,935.38	16,000.00	6,301.50	16,000.00		16,000.00	16,000.00	
4 01-4191-3-390-1 P/Z Maps Narrative for Column # 6 NO CHANGE	0.00	0.00	0.00	650.00	0.00	650.00		650.00	650.00	
5 01-4191-3-390-2 Master Plan & Regulatory Updates Narrative for Column # 6 DOWN \$3,500	9,163.50	3,219.00	8,455.00	8,000.00	0.00	4,500.00	-44%	4,500.00	4,500.00	
6 01-4191-3-390-3 P/Z Recording Fees Narrative for Column # 6 NO CHANGE	0.00	0.00	0.00	250.00	0.00	250.00		250.00	250.00	
7 01-4191-6-620-1 P/Z Printing Narrative for Column # 6 NO CHANGE	0.00	471.00	0.00	1,000.00	0.00	1,000.00		1,000.00	1,000.00	
8 01-4191-6-645-0 P/Z Dues, Workshops, Seminars Narrative for Column # 6 NO CHANGE	125.00	50.00	50.00	1,200.00	50.00	1,200.00		1,200.00	1,200.00	
9 01-4191-6-650-1 P/Z Books Narrative for Column # 6 NO CHANGE	174.50	185.25	194.70	500.00	195.00	500.00		500.00	500.00	
10 01-4191-6-670-1 P/Z Printed Forms & Supplies Narrative for Column # 6 NO CHANGE	0.00	0.00	0.00	50.00	0.00	50.00		50.00	50.00	
11 01-4191-6-680-1 P/Z Legal Ads Narrative for Column # 6 NO CHANGE	4,180.30	2,425.80	3,421.00	3,000.00	1,866.00	3,000.00		3,000.00	3,000.00	
<b>Grand Total:</b>	<b>19,032.18</b>	<b>27,292.48</b>	<b>26,168.88</b>	<b>35,150.00</b>	<b>8,915.96</b>	<b>31,650.00</b>	<b>-10%</b>	<b>31,650.00</b>	<b>31,650.00</b>	<b>0.00</b>

# 2023 PROPOSED CONSERVATION ADMINISTRATION TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	As of Year End	Budgeted	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
	As of December	As of December	As of December	As of December	As of December	2023	2023	2023	2023
<b>General Fund</b>									
<b>Conservation Administration</b>									
1 01-4611-3-390-0 Conservation Professional Services	0.00	320.00	1,874.50	1,950.00	0.00	1,950.00		1,950.00	
Narrative for Column # 6									
NO CHANGE									
2 01-4611-3-390-2 Conservation Maps & Supplies	195.40	0.00	0.00	1,349.00	0.00	1,300.00	-4%	1,300.00	
Narrative for Column # 6									
DOWN \$49									
3 01-4611-6-645-1 Conservation Education	0.00	0.00	0.00	300.00	202.90	200.00	-33%	200.00	
Narrative for Column # 6									
DOWN \$100									
4 01-4611-6-645-2 Conservation Dues & Memberships	350.00	700.00	375.00	400.00	375.00	400.00		400.00	
Narrative for Column # 6									
NO CHANGE									
5 01-4611-6-660-1 Conservation Natural Resource Inventory	0.00	0.00	0.00	1.00	0.00	1.00		1.00	
Narrative for Column # 6									
NO CHANGE									
<b>Grand Total:</b>	<b>545.40</b>	<b>1,020.00</b>	<b>2,249.50</b>	<b>4,000.00</b>	<b>577.90</b>	<b>3,851.00</b>	<b>-4%</b>	<b>3,851.00</b>	<b>0.00</b>

# 2023 PROPOSED GENERAL GOVERNMENT TOWN OF AUBURN

	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				

**General Fund**

**General Government**

1 01-4199-5-410-1 Bank Charges/Fees

Narrative for Column # 6

DOWN \$50

Narrative for Column # 8

INCREASED \$150 FOR

CREDIT CARD FEES

**General Government Total**

**Grand Total:**

	0.00	0.00	0.00	150.00	150.00	100.00	-33%	250.00	0.00
<b>General Government Total</b>	0.00	0.00	0.00	150.00	150.00	100.00	-33%	250.00	0.00
<b>Grand Total:</b>	0.00	0.00	0.00	150.00	150.00	100.00	-33%	250.00	0.00

# 2023 PROPOSED GENERAL GOVERNMENT 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

**General Fund**

**General Government**

1 01-4199-3-340-1	46,764.38	35,628.01	47,481.94	48,352.00	44,038.51	50,000.00	3%	48,000.00	0.00
Narrative for Column # 6									
UP \$1,644									
INTERWARE \$5,900									
HARRIS \$15,350									
AVITAR \$8,000									
CIVIC \$2,200									
PRECISION \$1,250									
ANS EQUIPMENT / SUPPORT \$7,740 BACKUP \$5,390 EMAIL MONITORING \$2,580									
MISC \$1,590									
Narrative for Column # 8									
REDUCED AVITAR TO \$6,000									
FOR CHANGE IN SOFTWARE									
<b>General Government Total</b>	<b>46,764.38</b>	<b>35,628.01</b>	<b>47,481.94</b>	<b>48,352.00</b>	<b>44,038.51</b>	<b>50,000.00</b>	<b>3%</b>	<b>48,000.00</b>	<b>0.00</b>
<b>Grand Total:</b>	<b>46,764.38</b>	<b>35,628.01</b>	<b>47,481.94</b>	<b>48,352.00</b>	<b>44,038.51</b>	<b>50,000.00</b>	<b>3%</b>	<b>48,000.00</b>	<b>0.00</b>