

**Town of Auburn
BUDGET COMMITTEE
Auburn Village School
November 17th, 2022
6:00 PM**

Budget Presentations:

- Highway Roads / Road Reconstruction – **Mike Dross**
- Parks & Recreation / Recreation Improvements – **Amy Lachance**
- Proposed Insurance – **Patricia Rousseau**

Other Business:

Approval: Meeting Minutes 11/10/2022

Next Meeting: Thursday, December 1, 2022, 7:00 PM at Town Hall

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 HIGHWAYS & ROADS

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
Highways & Streets									
1 01-4312-3-385-1 Narrative for Column # 6 UP \$20,000	97,827.64	179,988.81	230,421.30	180,000.00	180,000.00	200,000.00	11%	200,000.00	
2 01-4312-3-385-2 Narrative for Column # 6 NO CHANGE	7,192.50	8,342.50	4,835.00	8,500.00	10,203.40	8,500.00		8,500.00	
3 01-4312-3-385-3 Narrative for Column # 6 NO CHANGE	224,240.93	205,282.97	190,892.99	200,000.00	131,833.90	200,000.00		200,000.00	
4 01-4312-3-385-4 Narrative for Column # 6 UP \$13,000	22,040.01	0.00	27,694.90	25,000.00	41,509.06	38,000.00	52%	38,000.00	
5 01-4312-3-385-5 Narrative for Column # 6 NO CHANGE	34,291.25	34,345.00	42,970.00	42,000.00	41,737.24	42,000.00		42,000.00	
6 01-4312-3-385-7 Narrative for Column # 6 NO CHANGE	21,399.05	13,993.93	13,656.52	5,000.00	11,051.52	5,000.00		5,000.00	
7 01-4312-3-385-8 Narrative for Column # 6 NO CHANGE	1,767.78	0.00	425.00	1,500.00	1,589.15	1,500.00		1,500.00	
8 01-4312-3-385-9 Narrative for Column # 6 NO CHANGE	11,427.22	1,559.62	2,185.81	1,600.00	1,457.19	1,600.00		1,600.00	
9 01-4312-3-385-3 Narrative for Column # 6 UP \$13,000	434,368.71	303,941.29	379,725.00	382,000.00	325,617.97	395,000.00	3%	395,000.00	
10 01-4312-3-385-4 Narrative for Column # 6 NO CHANGE	174,744.16	145,233.69	139,055.46	220,000.00	246,554.56	220,000.00		220,000.00	
11 01-4312-3-385-5 Narrative for Column # 6 NO CHANGE	4,114.32	3,262.19	4,061.78	5,000.00	0.00	5,000.00		5,000.00	
12 01-4312-3-385-6 Narrative for Column # 6 NO CHANGE	7,687.65	4,474.83	60.87	7,000.00	2,065.48	5,000.00	-29%	5,000.00	
13 01-4312-3-387-2 Narrative for Column # 6 DOWN \$2,000	0.00	39,474.43	2,690.00	5,000.00	1,666.20	3,000.00	-40%	3,000.00	

2023 PROPOSED HIGHWAYS & ROADS
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	2023
Narrative for Column # 6 DOWN \$2,000									
14 01-4312-3-387-4 Narrative for Column # 6 NO CHANGE	0.00	67.98	945.00	1,000.00	0.00	1,000.00		1,000.00	
15 01-4312-3-388-1 Narrative for Column # 6 UP \$500	3,499.26	3,068.19	4,022.59	2,500.00	4,180.07	3,000.00	20%	3,000.00	
16 01-4312-3-390-0 Narrative for Column # 6 NO CHANGE	4,907.10	4,042.72	6,686.90	5,000.00	2,915.00	5,000.00		5,000.00	
17 01-4312-3-390-2 Narrative for Column # 6 NO CHANGE	5,950.00	10,000.00	330.00	10,000.00	9,875.00	10,000.00		10,000.00	
Highways & Streets Total	1,055,467.61	957,088.15	1,050,759.12	1,101,100.00	1,012,255.76	1,143,600.00	4%	1,143,600.00	0.00
Grand Total:	1,055,467.61	957,088.15	1,050,759.12	1,101,100.00	1,012,255.76	1,143,600.00	4%	1,143,600.00	0.00

2023 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
	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
1 01-4909-9-930-0	676,249.57	484,749.45	602,764.60	600,000.00	473,738.26	600,000.00		460,000.00	
Narrative for Column # 6									
NO CHANGE									
Narrative for Column # 8									
REDUCED BY BOS -\$140,000									
(HIGHWAY BLOCK GRANT)									
Improvements Other Than Bids Total	676,249.57	484,749.45	602,764.60	600,000.00	473,738.26	600,000.00	0%	460,000.00	0.00
Grand Total:	676,249.57	484,749.45	602,764.60	600,000.00	473,738.26	600,000.00	0%	460,000.00	0.00

2023 PROPOSED PARKS & RECREATION 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									
Parks & Recreation									
1 01-4520-0-001-1 <i>Narrative for Column # 6</i> Recreation Senior Trips SPRING SENIOR TRIP \$4,000 FALL SENIOR TRIP \$4,000	6,224.28	0.00	5,470.62	7,000.00	6,747.00	8,000.00	14%	8,000.00	
2 01-4520-0-001-2 <i>Narrative for Column # 6</i> Recreation Family Events DUCK RACE / FIREWORKS \$10,000 3 CONCERTS \$2,500 TRUNK OR TREAT \$500	15,091.34	10,710.33	9,571.19	13,000.00	11,941.22	13,000.00		13,000.00	
3 01-4520-0-001-4 <i>Narrative for Column # 6</i> Recreation Ski Program BUSING \$3,500	2,757.31	2,694.55	0.00	1.00	0.00	3,500.00	349,900%	0.00	
4 01-4520-1-001-5 <i>Narrative for Column # 6</i> Recreation Community Service Award AWARDS AND GIFTS \$150	232.80	232.50	0.00	150.00	0.00	150.00		150.00	
5 01-4520-0-001-7 <i>Narrative for Column # 6</i> Recreation Soccer Program GOAL ANCHORS / SANDBAGS \$300 FIELD STRIPING PAINT \$ 1,300 NETS FOR LG GOAL \$300 NETS FOR LG GOAL @ COMPLEX \$300	1,760.83	1,927.39	1,789.73	1,900.00	2,142.30	2,200.00	16%	2,200.00	
6 01-4520-0-001-8 <i>Narrative for Column # 6</i> Recreation Senior Dinners JANUARY DINNER \$1,000 AUGUST BBQ \$800	1,242.47	1,552.59	839.07	1,800.00	1,111.42	1,800.00		1,800.00	
7 01-4520-1-120-1 <i>Narrative for Column # 6</i> Recreation Coordinator Salary BASED ON A LACHANCE AT FULL TIME (40 HR)	21,001.48	26,789.95	30,725.59	35,487.00	30,519.16	48,069.00	35%	0.00	
8 01-4520-1-120-2 Recreation Maintenance Worker	30,352.30	11,954.13	14,254.79	23,838.00	9,266.85	15,577.00	-35%	0.00	
9 01-4520-2-250-1 <i>Narrative for Column # 6</i> Recreational Fuel and Maintenance FUEL \$2,000 VEHICLE MAINTENANCE \$2,000	2,222.59	3,625.63	2,929.45	4,200.00	726.68	4,000.00	-5%	4,000.00	
10 01-4520-3-360-1 <i>Narrative for Column # 6</i> Recreation Playground & Parks EVERYDAY REPAIRS \$3,000	2,217.12	2,840.76	2,828.63	3,000.00	1,463.07	3,000.00		3,000.00	
11 01-4520-5-550-0 Recreation General Maintenance	25,779.11	12,766.53	16,032.17	13,800.00	13,594.85	15,050.00	9%	15,050.00	

2023 PROPOSED PARKS & RECREATION 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	
						2023		2023	2023	
	As of Year End As of Year End As of December As of December As of December									
Narrative for Column # 6										
2 PICNIC TABLES \$2,000										
SPRINKLER REPAIRS & WINTERIZING \$900										
FERTILIZER \$8,850										
MOSQUITO / TICK SPRAYING \$1,400										
REGRAVING WE & COMPLEX \$1,500										
AED PADS \$400										
12 01-4520-5-550-4 Recreation Ice Risk	0.00	150.00	5,652.75	500.00	150.00	500.00		500.00		
Narrative for Column # 6										
REPAIRS \$500										
13 01-4520-5-560-1 Recreation Trash Removal	102.31	0.00	0.00	1.00	0.00	1,800.00	179.900%	1,800.00		
Narrative for Column # 6										
DUMPSTERS & NEW CONTAINERS \$300										
WAYNE EDDOWS TRASH \$1,500										
14 01-4520-5-560-2 Recreation Chemical Toilets	6,116.31	2,277.00	4,695.00	6,520.00	8,532.00	8,425.00	29%	8,425.00		
Narrative for Column # 6										
RECREATION TOILETS \$8,425										
15 01-4520-5-610-0 Recreation Tools	3,177.45	295.70	585.89	500.00	0.00	500.00		500.00		
Narrative for Column # 6										
MISC \$500										
16 01-4520-6-670-0 Recreation Office Supplies	73.94	216.51	139.96	4,950.00	4,497.12	3,050.00	-38%	3,050.00		
Narrative for Column # 6										
ONLINE REGISTRATION SOFTWARE \$2,850										
MISC SUPPLIES \$200										
17 01-4520-9-940-1 Recreation Improvements Severance School	0.00	0.00	2,900.00	22,000.00	2,443.77	1.00	-100%	1.00		
Narrative for Column # 6										
RECREATION SEVERANCE SCHOOL RENT										
18 01-4520-9-940-3 Recreation Severance School Rent	0.00	0.00	0.00	0.00	0.00	20,400.00	100%	20,400.00		
Narrative for Column # 6										
NEW LINE										
19 01-4520-9-940-4 Recreation Severance School Utilities	0.00	0.00	0.00	0.00	0.00	9,900.00	100%	9,900.00		
Narrative for Column # 6										
NEW LINE										
ELECTRIC \$4,900										
PROPANE HEAT \$5,000										
20 01-4520-9-940-5 Recreation Severance School Internet-WIFI	0.00	0.00	0.00	0.00	0.00	1,700.00	100%	1,700.00		
Narrative for Column # 6										
NEW LINE										
21 01-4520-9-940-6 Recreation Severance School Janitorial	0.00	0.00	0.00	0.00	0.00	3,000.00	100%	3,000.00		
Narrative for Column # 6										
NEW LINE										
Grand Total:	118,351.64	78,033.57	98,514.84	138,657.00	93,135.44	163,622.00	18%	96,476.00	0.00	

2023 LAND & LAND IMPROVEMENTS
TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	Expend	Expend	Expend	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

Land & Improvements

1 01-4901-3-810-3 Recreation Improvements
Narrative for Column # 6
IMPROVE PARKING @ WAYNE EDDOWS \$25,000

Grand Total:

90,814.45	2,145.00	0.00	35,720.00	35,272.00	25,000.00	-30%	0.00	0.00
90,814.45	2,145.00	0.00	35,720.00	35,272.00	25,000.00	-30%	0.00	0.00

2023 PROPOSED INSURANCE 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	2023
General Fund									
Insurance									
1 01-4196-6-695-1 Narrative for Column # 2023 NUMBER	68,597.15	73,025.00	68,960.81	92,522.00	86,618.57	100,649.00	9%	100,649.00	
2 01-4196-6-695-2 Narrative for Column # 2023 NUMBER	1,191.00	926.00	926.00	1,038.00	917.94	1,077.00	4%	1,077.00	
3 01-4196-6-695-3 Narrative for Column # 2023 NUMBER	25,443.61	40,644.17	39,332.81	50,599.00	36,540.81	52,672.00	4%	52,672.00	
4 01-4196-6-695-4 Narrative for Column # NO CHANGE	620.00	1,600.40	2,920.32	3,000.00	-9,865.82	3,000.00		3,000.00	
Insurance Total	95,851.76	116,195.57	112,139.94	147,159.00	114,211.40	157,598.00	7%	157,598.00	0.00
Grand Total:	95,851.76	116,195.57	112,139.94	147,159.00	114,211.40	157,598.00	7%	157,598.00	0.00

**Auburn Budget Committee Meeting
November 10, 2022
Auburn Town Hall
Meeting Room
Draft Minutes
7:00 PM**

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

Others Present: Lieutenant Charles Chabot, Chief Ray Pelton, Lil Deeb, 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 27, 2022

Mrs. Marzloff motioned to approve the October 27, 2022 minutes as amended. Mr. Downing seconded the motion. A vote was taken, Mrs. Baker abstained. The motion passed 6-0-1.

Budget Presentations

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

- Police – Ray Pelton

Chief Pelton presented the proposed FY 2023 budget for Police in the amount of \$231,695 which is a three percent increase.

Chief Pelton indicated one part-time officer was added. Calls for service were down by 100 this year. There were 122 arrests this year. There were seven overdoses, two treatments with Narcan and no deaths from drug overdose.

Chief Pelton noted there would be no new cruisers purchased this year but they have two payments left. The following year 1-2 new cruisers will be purchased. Fuel costs have risen significantly raising the line \$11,000 from \$25,000 to \$36,000. The hybrid has saved approximately 1,000 gallons.

Mrs. Marzloff asked if the Department paid the same cost at the pump and Chief Pelton indicated the Department has Wexx cards and does not pay the federal tax. Currently the pump prices are less than offered by the State. Cruiser maintenance is up by \$1,300 due to the cost of parts.

Mr. Leclair asked about the Revolving Fund and Chief Pelton reported a computer was purchased and radar.

Mrs. Marzloff questioned the line for Police Canine Supplies. Chief Pelton indicated the Department hopes to get a new dog next year and will need outfitting for the cage and other equipment.

Mrs. Linxweiler motioned to approve the FY 2023 Police budget in the amount of \$231,695. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed 7-0-0.

- Debt Services/Public Safety/Public Street Lighting/Patriotic Purposes – Patricia Rousseau

- Finance Director Rousseau presented the proposed FY 2023 budget for Debt Services in the amount of \$2.00.

Mrs. Marzloff motioned to approve the FY 2023 budget for Debt Services in the amount of \$2.00. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed 7-0-0.

- Finance Director Rousseau presented the proposed FY 2023 budget for Public Safety in the amount of \$1,000 which is a 100% increase. The FY 2022 budget was over expended, totaling \$998.12. The amount is for overtime for details for Town events such as E-Waste and Shred Day and does not include the election.

Mrs. Baker motioned to approve the FY 2023 budget for Public Safety in the amount of \$1,000. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion passed 7-0-0.

- Finance Director Rousseau presented the proposed FY 2023 budget for Street Lighting in the amount of \$8,100. Mrs. Linxweiler asked if the Town had considered changing from Eversource. Mr. Leclair indicated the Town would try to do better next year. Finance Director Rousseau noted the Town gets a discount from Eversource. Mr. Carpenter noted the impact from converting to LEDs.

Mrs. Linxweiler motioned to approve the FY 2023 budget for Street Lighting in the amount of \$8,100. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed 7-0-0.

- Patriotic Purposes

Finance Director Rousseau presented the proposed FY 2023 budget for Patriotic Purposes in the amount of \$1,800 which is a 20% increase.

Mrs. Marzloff motioned to approve the FY 2023 budget for Patriotic Purposes in the amount of \$1,800. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed 7-0-0.

Other Business:

Mr. Leclair reported the Personnel Board met and voted to recommend the 7.95% COLA and step. Health GMR is 17.9% increase. The Town is looking at other options but with minimal savings. Dental Insurance is at 1.5% increase.

Mrs. Marzloff asked if the Town is making any guarantees to snow plow drivers like other towns such as minimum hours paid. Mr. Leclair indicated that Road Agent Dross has a pulse on that and believes he guaranteed drivers minimum weekly hours last year.

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

Adjourn

Ms. Linxweiler moved to adjourn the meeting at 7:26 PM, seconded by Mr. Carpenter. A vote was taken; all were in agreement, the motion carried unanimously.

Respectfully submitted,
Nancy J. Hoijer,
Recording Secretary

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.