

**Town of Auburn  
Board of Selectmen  
September 27, 2021  
Town Hall**

**6:00 PM**

- ( ) **Non-Public Session – Pursuant to the provisions of RSA 91-A:3, II (d)**  
Consideration of the acquisition, sale or lease of real property

**7:00 p.m.**

- ( ) **Call to Order – Pledge of Allegiance**

Approval of Accounts Payable Manifest for the Week of September 20, 2021 – \$106,463.09

Approval of Accounts Payable Manifest for the Week of September 20, 2021 – \$8,610.00

Approval of Payroll Manifest for the Week of September 27, 2021

Approval of Consent Agenda – Week of September 27, 2021

- ( ) **Appointments with the Board**

- Brittany Evans – Chardonnnet, 12 Cottage Avenue - Parking Issues
- Fire Chief Mike Williams – Monthly Meeting
  - Consideration of SOP #011 – Red Alert NFIRS / TEMSIS Reports

- ( ) **FY 2022 Town Budget**

- Presentation of Proposed FY 2022 Town Budget & Capital Expenditures
- Balances of Town Reserve Funds

- ( ) **New Business**

- Project Discussions for FY 2021 ARPA Funds
- Purchase of Current Motorcycle for APD

- ( ) **Old Business**

- Vacancies on the Zoning Board of Adjustment

- ( ) **Report / Comments of Ex-officio Board Representatives**

- ( ) **Other Business**

- ( ) **Next Meetings / Events**

- Monday, October 4, 2021 – Board of Selectmen's Meeting – 7:00 PM
- Monday, October 18, 2021 – Board of Selectmen's Meeting – 7:00 PM

- ( ) **Minutes**

- September 13, 2021 Public Meeting
- September 13, 2021 Non-Public Sessions (x3)

- ( ) **Adjourn**

*Note: "Any person with a disability who wishes to attend this public meeting and needs to be provided reasonable accommodations in order to participate, please contact the Board of Selectmen's Secretary at (603) 483-5052 x100, so that arrangements can be made."*



## TOWN OF AUBURN, NEW HAMPSHIRE

Fire Department  
55 Eaton Hill Road  
Auburn, NH 03032  
(603) 483-8141



Fire Chief Michael Williams

Deputy Fire Chief Robert Selinga

### Auburn Fire-Rescue Department Monthly Report August 2021

The Auburn Fire Rescue Department responded to 52 Incidents for the month, Incident responses are broken down as listed below.

Building Fire:	0
Vehicle/equipment Fires:	0
Brush:	0
Fires, all other:	0
Alarm Call no fire:	8
Hazardous Conditions:	2
Rescue/EMS:	29
Service calls:	7
Good intent calls:	6
<b>Total:</b>	<b>52</b>

### Fire Chiefs Report

- I Attended the selectmen's meeting to go over my monthly Fire Department report.
- Hosted Bimonthly Department meeting.
- Submitted the monthly call firefighter payroll.
- Monthly NHIFRS reports were exported to the State of N.H.
- Red Alert is now up and running, program seems to run fine.
- Responded to emergencies and meetings as needed and required.
- Firefighter Cody Lappas started fulltime employment with AFD.
- Auburn Fire assisted with the NH 10 miler road race.
- Chaplain Rick Dennis completed Chaplain training.
- Auburn Fire assisted with the senior BBQ.
- Annual fire hose testing was completed. Failed hose is being replaced.
- I continually meet with Fire officers and Department members as needed and required.

### **Fire Prevention Report**

- 8 Annual life safety inspections.
- 0 Oil burner inspections completed.
- 0 Fire separation inspection completed.
- 1 rough residential fire sprinkler inspection completed.
- 0 Wood stove inspection completed.
- 0 Oil tank inspection completed.
- 0 Fireworks inspection completed.

### **Deputy Fire Chief Bob Selinga**

- Assists with checking members off on fire apparatus as driver/operators. Three members were checked off this month.
- Responds to emergencies as requested.
- Working on AFD IDs for new members.
- Coordinates and fills per diem weekend coverage shifts.
- Assists the Fire Chief with many department related issues.

### **Fulltime Day Crew**

- Assisted with cleanout of the upstairs rooms, repainted the bunk rooms, ongoing work being completed upstairs.
- Coordinated the EMS room and PPE room swap.
- Weekly, Daily assigned tasks.
- Assisted with Inspections

### **Captain Pat Glennon (Facilities)**

- Responds to emergencies as requested.
- Coordinate's vehicle maintenance issues for repairs.
- Repaired sprinkler water bypass valve installed @ Station 2
- Coordinated gator 1 for maintenance.
- Coordinated annual hose testing
- Ordered Station supplies.

### **Captain Matt Barsaleau (Training)**

- Assisted at Crew detail every other Sunday.
- Responds to emergencies as requested.
- Issued PPE as needed and requested, PPE Inspections ongoing.
- Coordinates firefighter training for AFD.
- Worked with his crews on training requirements.

**Lieutenant Chris Szatynski (Crew #1 SCBA, Radios)**

- Assisted at Crew detail every other Sunday.
- Responds to emergencies as requested.
- Working on completing annual cistern/dry hydrant inspections/testing
- Coordinated the annual stair climb for 911
- Worked with his assigned crew on monthly training/crew activities, vehicle checks, etc.

**Lieutenant Todd Dignard (Crew #2, Small tools & equipment)**

- Assisted at Crew detail every other Sunday.
- Responds to emergencies as requested.
- Working on completing annual cistern/dry hydrant inspections/testing, also painted all dry hydrants and cisterns.
- Ordered new airbag and regulator along with fire hose.
- Filling in for the vacant fulltime shifts.
- Order new air bag and regulator.
- Worked with his assigned crew on training requirements.

**Lieutenant Mike Sullivan (Crew #3 EMS)**

- Assisted at Crew detail every other Sunday.
- Responds to emergencies as requested.
- Ordered required EMS supplies.
- Serves as our EMS coordinator assisting members with NH licensing, EMS training, ect.
- Coordinates Monthly EMS training schedule.
- Qc's all EMS TEMSIS reports.





# Auburn Fire August 2021 Statistics

Calls by Day of the Week	August 2021
Monday	5
Tuesday	4
Wednesday	10
Thursday	7
Friday	3
Saturday	9
Sunday	14
<b>Total</b>	<b>52</b>

## Fire / EMS Calls for August 2021

EMS Calls for Service	31
Fire Calls for Service	21
<b>Total Calls For Service</b>	<b>52</b>

Calls by Response Area	August 2021
Grid AFD1	10
Grid AFD2	2
Grid AFD3	8
Grid AFD4	18
Grid AFD5	3
Grid AFD6	0
Mutual Aid Given	11
<b>Total</b>	<b>52</b>

Fire and Rescue Responses by Type August 2021	
Building Fire	0
Vehicle/ Heavy Equipment Fire	0
Brush	0
Fires, other types	0
Alarm call no fire	8
Hazardous Condition	2
Good Intent	6
Service Call	7
Emergency Medical Services	29
<b>Total Responses</b>	<b>52</b>

Simultaneous Incidents	Occurrences	Total	Simultaneous Incidents
Single Call	50	50	50
Two Calls Simultaneously	1	2	2
Three Calls Simultaneously	0	0	0
Four Calls Simultaneously	0	0	0
Five or More Calls Simultaneously	0	0	0
<b>Totals</b>		52	2
<b>August 2021</b>			<b>4%</b>

Mutual Aid/Auto Aid Given	August 2021
Bedford	0
Candia	5
Chester	5
Deerfield	0
Derry	1
Hampstead	0
Hooksett	0
Hudson	0
Litchfield	0
Londonderry	0
Manchester	0
Northwood	0
Pelham	0
Raymond	0
Salem	0
Sandown	0
Windham	0
<b>Total</b>	<b>11</b>

Mutual Aid Received	Time of Day	Count
Candia	00:00 - 00:59	1
Chester	01:00 - 01:59	2
Deerfield	02:00 - 02:59	1
Derry	03:00 - 03:59	1
Hampstead	04:00 - 04:59	0
Hooksett	05:00 - 05:59	0
Hooksett	06:00 - 06:59	1
Hudson	07:00 - 07:59	6
Hudson	08:00 - 08:59	4
Litchfield	09:00 - 09:59	4
Londonderry	10:00 - 10:59	4
Manchester	11:00 - 11:59	2
Manchester	12:00 - 12:59	2
NH Ranger	13:00 - 13:59	3
Raymond	14:00 - 14:59	2
Sandown	15:00 - 15:59	3
<b>Total</b>	16:00 - 16:59	1
	17:00 - 17:59	3
	18:00 - 18:59	5
	19:00 - 19:59	0
	20:00 - 20:59	1
	21:00 - 21:59	3
	22:00 - 22:59	3
	23:00 - 23:59	0
	<b>Total Alarms</b>	<b>52</b>

EMD Call Code	Aug 2021
ALPHA	7
BRAVO	3
CHARLIE	4
DELTA	6
ECHO	0
NONE	11
OMEGA	0
<b>Grand Total</b>	<b>31</b>



# Town of Auburn Fire Department

55 Eaton Hill Road  
Auburn, NH 03032  
(603)483-8141



## Auburn Fire Department Standard Operating Policy

Posting Date: 10/01/2021 Effective Date: 10/01/2021	Category & Identification Number: SOP # 011	Policy Revisions
SOP Title: Red Alert NFIRS/TEMSIS Reports		
Approved by Michael Williams	Re-evaluation Date: 10/01/2022	Number of pages: 3

**PURPOSE:** To establish a procedure for the uniform completion of National Fire Incident Reporting System (NFIRS) and TEMSIS reports.

**SCOPE:** Applies to all department personnel.

### Procedure:

1. A NFIRS is required for any request for or use of department resources. When personnel and/or equipment are used and not otherwise documented a NFIRS shall be generated.  
  
For example:
  - A NFIRS report is required for all Fire Department emergency and non-emergency responses, including fire, EMS, and or service calls.
  - A TEMSIS report is required on all EMS calls including non transports.
2. NFIRS are required to be submitted to the State Fire Marshal's Office monthly (NH RSA 153:11)
3. The NFIRS report shall be completed by the Incident commander associated with the incident, the first due company fire officer or the senior member involved in the incident.
4. NFIRS and TEMSIS reports shall be completed prior to the end of the assigned members shift. Company Officers are responsible for ensuring the completion of each NFIRS report and the responsible Tech will complete the TEMSIS report. If you are not working an assigned shift, please complete the reports in a timely fashion.
5. All required fields shall be completed in accordance with the National Fire Incident Reporting Systems requirements and per the NH bureau of EMS for TEMSIS.
6. The Fire Chief or his designee shall review all NFIRS and TEMSIS Reports generated for accuracy and completeness. Any reports found to be incomplete or inaccurate will have the member responsible for the report correct any deficiencies.

6. **Mandatory fields to be filled out for every incident in Red Alert include:**

Fields	Field Name	Who completes what?
Section A.	Name of organization and date of incident	Dispatch
Section B.	Incident address	Dispatch
Section C.	Call type	Dispatch
Section E1.	Dates and times	Dispatch
Section E2.	Shift and alarms	Dispatch
Section F.	Actions taken	AFD
Section G1.	Resources*	AFD
Section J.	Property use	AFD
Section K1.	Person / entity involved	AFD
Section K2.	Owner	AFD
Section L.	Remarks/Narrative	AFD
Section M.	Authorization	AFD
Section R.	Auburn custom fields	AFD

1. **Attend**, you must also click on the attend button at the bottom of your screen and select each member who participated in the incident, including those who responded but were cancelled prior to arrival. ***Complete this field prior to completing the usage tab.***
2. **Usage**, you must also click on this button to select their assigned apparatus and fill out the general and personnel sections. Members shall document their specific tasks and actions taken in the remarks section.

When completing section L Remarks, please use the following acronym DATA which can be written in both a narrative or bullet report.



**Dispatch**

Initial units dispatched

Info received prior to arrival

Updates from Fire alarm

Location that you responded from

**Arrival**

Windshield report

What type of structure?

360 complete?

**Tactics**

Incident action plan

Operation mode/assignments

Offensive/Defensive

**Aftermath**

Transport/destination

Disposition of alarm

Knox box keys secured.

Special notes

**Work Order System:**

The Red alert work order system will be utilized to document equipment, vehicles and or station related items which are OOS. Please complete the required fields listed below to document OOS equipment

- **Select Primary Type:** I.e., Apparatus, Station, Miscellaneous
- **Enter a unit #** I.e., Ladder 1, Central Station
- **Assigned Type:** Completed, repaired, assigned, at shop.
- **Request by:** Make sure your name is in this section if you are the requestor.
- **Description/notes:** Enter a description of what the issue is?
- **Status:** This section will be filled out by the person responsible to make the repairs.



## 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

From: Bill Herman, CPM, Town Administrator

Date: September 24, 2021

Re: Proposed FY 2022 Town Budget and Capital Expenditures

For the fourth year, we are continuing the adjusted Town budgeting process to enable the Board to first receive a complete budget package and be able to see the "big picture" before beginning to meet with each department, board and commission individually.

At the outset, I want to acknowledge the efforts of all the Town departments, officials and employees for again working through their own budget processes much earlier in the year than they had been used to in order to be able to compile this budget.

And Finance Director Patricia Rousseau should be specifically noted for all her work to assist departments as needed, and to compile the individual pieces into the total package you are receiving.

In compiling this budget, we have included all of the budget requests made through the individual departments and outside entities and have not made any changes to those requests so the Board will see the entirety of the requests. The Board will be able to work through the specifics with the individual department heads, boards and commissions as they usually do when individual units make their budget presentations to the Board on October 4th.

In very simple terms, the budget requests for FY 2021 total \$6,210,417. This compares to the current 2020 Town budget of \$6,022,547, or an increase of \$187,870 (3.12%).

Please note these numbers are purely appropriations figures and do not account for any potential off-setting revenue for some of the proposed expenditures.

With this document, it is important to note what is included in the budget and what isn't included in the budget yet.

- For example, all the wage lines throughout the budget are included at the current rate of pay for all positions. There is no funding included for any step increases or COLA adjustment. However, in some areas like the Library and Town Clerk, there are some additional hours requested for personnel included in the budget package.
- Several items such as health insurance, dental insurance, short-term disability, workers compensation and property & liability coverage are included at current premium rates. Those rates for the coming year are not actually set until mid-to-late October and may need to be adjusted at that time.

Proposed FY 2022 Town Budget and Capital Expenditures  
September 24, 2021  
Page Two

- In the budget document, we have included a number of capital appropriations, many but not all, of which are included in the Town's Capital Improvement Plan for 2020 – 2025 that has been adopted by the Planning Board. A few of these items include proposed replacement of Fire Department portable radios (\$135,465), architectural design funds for the potential library / community center project (\$40,000), lights for the softball field at Eddows Recreational Fields (\$55,000), and several capital items proposed by the Cemetery Trustees totaling \$53,500 as a few examples. Some of the proposed capital projects may have identified revenue sources for those projects or may be things the Board may want to consider allocating ARBA funds towards.

Otherwise, I believe you will see like most years there are some budget lines whose appropriation requests are less than last year, many are the same as last year and some are more than the prior year.

Hopefully, this advance look at the entirety of the proposed Town budget will be helpful to the Board in preparing for the budget work and review ahead over the next three months.

Thank you for your consideration.

Attachment

# 2022 PROPOSED BUDGET

## TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2018	2019	2020	2021	2021	Request	21/22	Approved	Approved
							2022		2022	2022
		As of December	As of December	As of December	As of December	As of December				
01-4909-0-000-2	Full Time Firefighters (WA)	0.00	0.00	0.00	0.00	0.00				
01-4909-0-000-3	Town Administrator (WA)	0.00	0.00	0.00	0.00	0.00				
01-4909-0-930-1	Road Recon Flood (WA)	0.00	0.00	0.00	0.00	0.00				
01-4909-0-940-0	Wastewater Planning Study (WA)	0.00	0.00	0.00	0.00	0.00				
01-4909-9-930-0	Road Reconstruction	659,033.64	676,249.57	484,749.45	600,000.00	311,141.86	600,000.00			
Narrative for Column # 6										
NO CHANGE										
01-4909-9-930-1	Depot Road Bridge Replacement (WA)	0.00	0.00	0.00	0.00	0.00				
01-4909-9-930-2	Chester Turnpike Hazardous Mitigation (WA)	0.00	0.00	0.00	0.00	0.00				
01-4909-9-930-3	Chester Turnpike Bridge (WA)	0.00	0.00	0.00	0.00	0.00				
01-4909-9-930-4	Hooksett Road Hazardous Mitigation (WA)	0.00	0.00	0.00	0.00	0.00				
01-4909-9-930-5	Old Candia Road Bridge	0.00	0.00	0.00	0.00	0.00				
01-4909-9-930-6	Wilson, Hook, Rockingham Road Hazardous Mit.	0.00	0.00	0.00	0.00	0.00				
01-4909-9-930-7	Old Candia & Raymond Rd. Haz. Mit.	0.00	0.00	0.00	0.00	0.00				
Improvements Other Than Bldgs Total		737,811.48	676,249.57	484,749.45	600,000.00	311,141.86	600,000.00	0%	0.00	0.00
To Special Revenues										
01-4912-3-391-0	Police Outside Detail	0.00	0.00	0.00	0.00	0.00				
01-4912-3-392-0	Police DWI & Sobriety Checkpoint Patrol	0.00	0.00	0.00	0.00	0.00				
01-4912-3-393-0	Police Selective Traffic Control	0.00	0.00	0.00	0.00	0.00				
To Special Revenues Total		0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
To Capital Projects										
01-4913-0-000-0	Capital Project Transfers	0.00	0.00	0.00	0.00	0.00				
To Capital Projects Total		0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
To Capital Reserves										
01-4915-0-000-0	Capital Reserve Transfers	197,879.08	110,000.00	148,000.00	185,000.00	185,000.00		-100%		
To Capital Reserves Total		197,879.08	110,000.00	148,000.00	185,000.00	185,000.00	0.00	-100%	0.00	0.00
General Fund Total		5,615,124.27	5,596,530.50	5,393,943.81	6,022,547.00	3,660,297.93	6,210,416.91	3%	0.00	0.00
Grand Total:		5,615,124.27	5,596,530.50	5,393,943.81	6,022,547.00	3,660,297.93	6,210,416.91	3%	0.00	0.00

01-4140-1-120-1	Deputy Town Clerk	5,824.14	6,327.53	10,596.17	11,823.00	3,018.47	11,823.00		
01-4140-1-120-2	Town Clerk/Tax Collector Assistant	0.00	0.00	0.00	1.00	0.00	1.00		
01-4140-1-130-1	Town Clerk Salary	56,007.08	58,175.00	58,300.41	61,714.00	40,078.14	62,120.00	1%	
01-4140-1-165-0	Election Personnel	6,300.00	2,300.00	8,270.00	2,000.00	1,995.00	6,500.00	225%	
Narrative for Column # 6									
3 ELECTIONS									
01-4140-1-165-5	Checklist Supervisors	3,148.03	1,169.08	6,329.98	2,000.00	1,560.03	3,150.00	58%	
Narrative for Column # 6									



# 2022 PROPOSED BUDGET

## TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dep/Comm	% Chg	BOS	Budget Comm
		2018	2019	2020	2021	2021	Request	21/22	Approved	Approved
							2022		2022	2022
		As of December	As of December	As of December	As of December	As of December				
3 ELECTIONS										
01-4140-6-620-2	Record Preservation	3,630.00	4,000.00	0.00	4,000.00	1,940.00	4,000.00			
Narrative for Column # 6										
NO CHANGE										
01-4140-6-645-1	Town Clerk Dues & Conferences	1,801.35	2,177.86	55.00	3,000.00	495.00	3,000.00			
Narrative for Column # 6										
NO CHANGE										
01-4140-6-650-1	Law Books	64.45	797.95	913.13	1,000.00	191.08	1,000.00			
Narrative for Column # 6										
NO CHANGE										
01-4140-6-660-0	Election Expenses	6,178.86	3,512.00	8,596.94	3,000.00	3,161.34	6,500.00	117%		
Narrative for Column # 6										
3 ELECTIONS										
01-4140-6-660-1	Dog Tags	417.56	421.02	0.00	550.00	556.18	600.00	9%		
Narrative for Column # 6										
INCREASE IN COST										
Election, Regis & Vital Stats Total		83,371.47	78,880.44	93,061.63	89,088.00	52,995.24	98,694.00	11%	0.00	0.00
Financial Administration										
01-4150-1-120-1	Deputy Tax Collector	2,781.05	3,342.04	6,142.61	8,282.00	5,540.19	9,984.00	21%		
01-4150-1-120-2	Deputy Treasurer Stipend	340.00	351.00	360.00	365.00	0.00	365.00			
01-4150-1-120-3	Budget Committee Secretary	135.00	314.25	105.00	1,061.00	60.00	1,061.00			
01-4150-1-130-1	Tax Collector Salary	42,689.64	44,493.04	46,038.19	46,816.00	28,116.02	47,358.00	1%		
01-4150-1-130-2	Treasurer Stipend	2,643.00	2,758.05	2,829.99	2,872.00	1,896.00	2,872.00			
01-4150-3-310-1	Audit	11,950.00	12,000.00	12,250.00	13,500.00	10,480.00	13,500.00			
Narrative for Column # 6										
NO CHANGE										
01-4150-3-310-2	Deed Research	528.00	720.00	437.00	900.00	200.00	800.00	-11%		
Narrative for Column # 6										
DOWN \$100										
01-4150-3-330-2	Annual Assessing Update	88,459.25	37,596.20	30,358.00	28,000.00	16,427.50	29,000.00	4%		
Narrative for Column # 6										
UP \$1,000										
01-4150-6-620-1	Tax Bill Printing	2,852.58	2,904.72	2,959.23	3,150.00	1,505.47	3,200.00	2%		
Narrative for Column # 6										
UP \$50										
01-4150-6-645-1	Tax Collector Education	946.25	730.00	40.00	1,025.00	440.00	900.00	-12%		

# 2022 PROPOSED BUDGET

## TOWN OF AUBURN

	1 Expended 2018  As of December	2 Expended 2019  As of December	3 Expended 2020  As of December	4 Budgeted 2021  As of December	5 Expended YTD 2021  As of December	6 Dept/Comm Request 2022	7 % Chg 21/22	8 BOS Approved 2022	9 Budget Comm Approved 2022
Narrative for Column # 6 DOWN \$125									
<b>Financial Administration Total</b>	<b>153,324.77</b>	<b>105,209.30</b>	<b>101,520.02</b>	<b>105,971.00</b>	<b>64,665.18</b>	<b>109,040.00</b>	<b>3%</b>	<b>0.00</b>	<b>0.00</b>
<b>Legal Expenditures</b>									
01-4153-3-350-1 Legal Expenditures Narrative for Column # 6 DOWN \$2,000	22,269.16	28,994.14	18,942.68	25,000.00	5,416.00	23,000.00	-8%		
01-4153-3-350-2 Labor Relations Narrative for Column # 6 NO CHANGE	8,001.72	1,866.25	2,054.05	5,000.00	1,235.20	5,000.00			
<b>Legal Expenditures Total</b>	<b>30,270.88</b>	<b>30,860.39</b>	<b>20,996.73</b>	<b>30,000.00</b>	<b>6,651.20</b>	<b>28,000.00</b>	<b>-7%</b>	<b>0.00</b>	<b>0.00</b>
<b>Personnel Administration</b>									
01-4155-2-210-1 Health Insurance (All Departments) Narrative for Column # 6 WILL NOT HAVE ESTIMATED PERCENTAGE UNTIL MID FALL	278,592.82	275,103.15	314,595.86	356,967.00	253,928.47	389,424.67	9%		
01-4155-2-211-1 Dental Insurance (All Departments)	15,914.27	17,119.23	18,953.39	15,992.00	13,221.72	17,212.14	8%		
01-4155-2-213-1 Disability Insurance (All Departments)	7,348.06	6,892.68	7,522.08	8,679.00	5,970.00	9,525.60	10%		
01-4155-2-214-1 Life Insurance (All Departments) Narrative for Column # 6 LAST YEARS NUMBER	2,329.34	3,323.32	2,567.50	2,394.00	1,729.00	2,394.00			
01-4155-2-220-1 General SS	28,161.71	28,948.81	28,481.74	33,626.00	18,851.41	32,850.00	-2%		
01-4155-2-221-1 Medicare	6,465.12	6,769.88	6,664.61	7,864.00	4,408.86	7,683.00	-2%		
01-4155-2-230-1 Retirement Group I	40,835.30	42,064.13	42,407.19	49,849.00	31,077.99	60,110.00	21%		
01-4155-2-290-0 Longevity Pay Narrative for Column # 6 11 @ \$150 = \$1,650 5-9 YRS OF SERVICE 6 @ \$300 = \$1,800 10-14 YRS OF SERVICE 5 @ \$450 = \$2,250 15-19 YRS OF SERVICE 3 @ \$600 = \$1,800 20-24 YRS OF SERVICE 4 @ \$1,000 = \$4,000 25+ YRS OF SERVICE	9,850.00	9,300.00	10,800.00	11,350.00	0.00	11,500.00	1%		
<b>Personnel Administration Total</b>	<b>389,496.62</b>	<b>389,321.20</b>	<b>431,992.37</b>	<b>486,721.00</b>	<b>329,187.45</b>	<b>530,699.41</b>	<b>9%</b>	<b>0.00</b>	<b>0.00</b>
<b>Planning &amp; Zoning</b>									
01-4191-1-120-1 Planning & Zoning Secretary	0.00	0.00	0.00	1.00	0.00	1.00			
01-4191-1-120-4 Zoning Board Secretary Salary	0.00	0.00	0.00	0.00	0.00	0.00			
01-4191-2-250-1 P/Z Mileage Narrative for Column # 6	0.00	426.88	138.00	500.00	102.60	500.00			

		1 Expended 2018	2 Expended 2019	3 Expended 2020	4 Budgeted 2021	5 Expended YTD 2021	6 Dept/Comm Request 2022	7 % Chg 21/22	8 BOS Approved 2022	9 Budget Comm Approved 2022
		As of December	As of December	As of December	As of December	As of December				
NO CHANGE										
01-4191-3-320-1	P/Z Engineering Services	0.00	0.00	990.43	4,000.00	733.00	4,000.00			
Narrative for Column #	6									
NO CHANGE										
01-4191-3-350-1	P/Z Legal Expenditures	12,604.60	4,962.00	19,813.00	16,000.00	3,999.70	16,000.00			
Narrative for Column #	6									
NO CHANGE										
01-4191-3-390-1	P/Z Maps	650.00	0.00	0.00	650.00	0.00	650.00			
Narrative for Column #	6									
NO CHANGE										
01-4191-3-390-2	Master Plan & Regulatory Updates	8,370.50	9,163.50	3,219.00	17,000.00	1,789.50	17,000.00			
Narrative for Column #	6									
NO CHANGE										
01-4191-3-390-3	P/Z Recording Fees	0.00	0.00	0.00	250.00	0.00	250.00			
Narrative for Column #	6									
NO CHANGE										
01-4191-6-620-1	P/Z Printing	547.16	0.00	471.00	1,000.00	0.00	1,000.00			
Narrative for Column #	6									
NO CHANGE										
01-4191-6-645-0	P/Z Dues, Workshops, Seminars	270.00	125.00	50.00	1,200.00	50.00	1,200.00			
Narrative for Column #	6									
NO CHANGE										
01-4191-6-650-1	P/Z Books	0.00	174.50	185.25	500.00	194.70	500.00			
Narrative for Column #	6									
NO CHANGE										
01-4191-6-670-1	P/Z Printed Forms & Supplies	0.00	0.00	0.00	50.00	0.00	50.00			
Narrative for Column #	6									
NO CHANGE										
01-4191-6-680-1	P/Z Legal Ads	3,593.77	4,180.30	2,425.80	3,000.00	2,083.70	3,000.00			
Narrative for Column #	6									
NO CHANGE										
Planning & Zoning Total		26,036.03	19,032.18	27,292.48	44,151.00	8,953.20	44,151.00	0%	0.00	0.00
Government Buildings & Mainten										
01-4194-1-120-1	Janitorial Salary	14,849.72	12,737.32	13,158.15	12,099.00	5,319.36	12,099.00			
01-4194-5-510-1	Town Hall Telephone/Internet	3,700.92	4,405.09	5,235.84	5,280.00	3,928.06	5,900.00	12%		
Narrative for Column #	6									
COST UP \$620										

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# 2022 PROPOSED BUDGET

## TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2018	2019	2020	2021	2021	Request	21/22	Approved	Approved
							2022		2022	2022
		As of December	As of December	As of December	As of December	As of December				
NO CHANGE										
01-4194-5-550-1	Repairs & Maintenance	2,529.86	4,374.15	2,058.75	5,880.00	1,674.74	5,880.00			
Narrative for Column # 6										
NO CHANGE										
01-4194-5-550-2	Municipal Property Mowing	27,980.00	35,101.12	28,835.52	34,900.00	16,214.25	34,900.00			
Narrative for Column # 6										
NO CHANGE										
01-4194-5-560-1	Plant Costs	4,497.62	5,231.41	5,944.75	4,830.00	1,760.30	4,830.00			
Narrative for Column # 6										
NO CHANGE										
01-4194-6-660-1	Bottled Water	153.21	35.10	0.00	0.00	0.00	0.00			
01-4194-6-660-2	Janitorial Supplies	46.24	42.37	133.11	200.00	0.00	0.00	-100%		
Narrative for Column # 6										
WANT TO COMBINE LINE WITH GENERAL OFFICE SUPPLIES \$200										
Government Buildings & Mainten Total		122,105.21	125,019.67	114,519.39	132,009.00	69,936.15	132,779.00	1%	0.00	0.00
Cemeteries										
01-4195-1-120-0	Cemetery Secretary/Administration	0.00	0.00	0.00	261.00	0.00	261.00			
01-4195-1-120-1	Cemetery Salary/Wage	755.16	0.00	0.00	625.00	0.00	625.00			
01-4195-3-380-0	Cemetery Mowing	14,010.00	12,306.25	11,406.00	13,000.00	2,850.00	13,000.00			
Narrative for Column # 6										
NO CHANGE										
01-4195-3-380-1	Cemetery Fertilization	3,784.00	10,009.50	9,406.00	11,000.00	11,736.50	11,000.00			
Narrative for Column # 6										
NO CHANGE										
01-4195-3-388-0	Cemetery Property Maintenance	1,946.00	6,031.97	2,150.00	6,500.00	2,750.00	10,000.00	54%		
Narrative for Column # 6										
UP \$3,500										
01-4195-3-390-0	Cemetery Mapping	813.00	747.50	1,259.50	1,200.00	0.00	1,200.00			
Narrative for Column # 6										
NO CHANGE										
01-4195-5-550-1	Robie Cemetery	0.00	1,150.00	2,040.50	0.00	0.00	0.00			
01-4195-5-550-2	Longmeadow Cemetery	5,336.00	0.00	19,000.00	0.00	0.00	0.00			
01-4195-5-660-0	Cemetery Supplies	245.74	29.96	577.52	600.00	394.85	800.00	33%		
Narrative for Column # 6										
UP \$200										
01-4195-5-690-0	Cemetery Miscellaneous	0.00	0.00	0.00	300.00	117.06	300.00			

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# 2022 PROPOSED BUDGET

## TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2018	2019	2020	2021	2021	Request	21/22	Approved	Approved
							2022		2022	2022
		As of December	As of December	As of December	As of December	As of December				
POSTAGE COST INCREASE										
MACHINE RENTAL										
01-4199-6-645-1	Conferences, Seminars & Dues	2,829.59	3,900.94	788.33	3,000.00	892.00	3,000.00			
Narrative for Column # 6										
NO CHANGE										
01-4199-6-670-1	General Office Supplies	5,230.73	5,807.93	7,434.38	6,000.00	4,759.96	7,000.00	17%		
Narrative for Column # 6										
INCREASE IN COST OF PRODUCT PRICING										
ALSO LOOKING TO COMBINE JANITORIAL LINE(\$200) TO GENERAL OFFICE SUPPLIES										
01-4199-6-680-1	General Advertising	298.15	0.00	0.00	450.00	0.00	450.00			
Narrative for Column # 6										
NO CHANGE										
01-4199-6-690-1	Miscellaneous Budget Expenditures	1,451.89	1,906.03	401.86	1,250.00	517.69	1,250.00			
Narrative for Column # 6										
MISC/DUMP STICKERS										
General Government Total		98,982.46	113,686.19	103,351.75	113,271.00	120,648.30	123,021.00	9%	0.00	0.00
Police Department										
01-4210-1-110-1	Police Chief Salary	85,575.85	126,650.27	93,149.28	94,647.00	61,839.20	96,469.00	2%		
01-4210-1-110-2	Full Time Officers Wages (5)	298,614.68	317,021.33	348,404.14	357,549.00	205,945.92	363,351.00	2%		
Narrative for Column # 6										
6 FULL TIME OFFICERS										
01-4210-1-110-3	Records Manager	39,292.34	43,627.27	44,799.43	46,904.00	29,358.86	48,572.00	4%		
01-4210-1-110-4	Office Manager Wage	50,330.79	52,775.42	55,855.58	55,451.00	36,509.19	57,532.00	4%		
01-4210-1-110-5	Police Lieutenant Wage	79,889.86	81,893.69	88,639.53	89,851.00	58,949.84	91,568.00	2%		
01-4210-1-110-6	Police Sergeants Wages (2)	71,193.47	76,960.71	143,631.53	153,408.00	93,748.98	153,566.00			
Narrative for Column # 6										
2 SERGEANTS										
01-4210-1-110-7	Police Wages	78,979.53	62,854.65	3,557.46	0.00	0.00	0.00			
01-4210-1-120-1	Part Time Officers Wages (8)	48,667.49	68,199.60	47,652.13	62,343.00	28,576.41	82,379.00	32%		
Narrative for Column # 6										
5 PT OFFICERS										
01-4210-1-150-1	DWI & Sobriety Checkpoint Patrol	2,695.75	2,331.89	4,333.07	5,000.00	401.58	5,000.00			
01-4210-1-150-2	Selective Traffic Control	4,305.13	5,509.64	3,796.88	4,000.00	1,109.36	4,000.00			
01-4210-1-150-3	Police Witness Fees	1,296.57	982.33	372.25	2,000.00	600.85	2,000.00			
01-4210-1-150-4	PD OHRV	0.00	0.00	0.00	1.00	-153.62	1.00			
01-4210-1-160-1	Shift Differential	6,770.76	6,496.58	6,629.76	7,000.00	4,195.50	7,000.00			



# 2022 PROPOSED BUDGET

## TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2018	2019	2020	2021	2021	Request	21/22	Approved	Approved
		2022								
		As of December	As of December	As of December	As of December	As of December				
01-4210-2-220-1	Police SS (PT/Office Staff)	8,118.05	8,319.58	9,076.74	9,851.00	5,410.85	10,458.00	6%		
01-4210-2-221-1	Police Medicare (Full/Part Time)	9,877.27	10,540.03	10,920.32	12,882.00	6,747.79	13,350.00	4%		
01-4210-2-235-1	Police Retirement	194,610.16	197,542.08	199,023.94	230,861.00	135,120.22	256,128.00	11%		
01-4210-2-290-1	Police Uniforms	6,279.62	8,617.87	6,955.97	9,000.00	3,283.67	9,000.00			
01-4210-3-340-1	Police Computer Services	43,512.80	19,550.01	21,992.67	23,100.00	15,132.73	31,713.00	37%		
01-4210-3-360-1	Police Custodial Services	7,536.40	7,360.00	6,529.28	7,210.00	5,870.00	8,569.00	19%		
01-4210-3-370-1	Police Medical Services	1,266.99	1,028.70	1,173.40	1,200.00	763.55	1,200.00			
01-4210-3-390-0	Police Court Prosecutor	18,999.96	18,999.96	20,000.04	20,000.00	11,666.69	20,000.00			
01-4210-3-390-1	Police Radar	1,334.16	731.26	663.99	2,350.00	2,050.00	2,350.00			
01-4210-3-390-2	Police Radio Maintenance	6,151.05	3,704.05	6,670.22	5,000.00	653.00	5,000.00			
01-4210-3-390-3	Police Training	4,695.97	3,958.34	4,315.00	4,550.00	1,559.49	4,550.00			
01-4210-3-390-4	Police Photography	281.93	370.97	124.30	300.00	59.94	500.00	67%		
01-4210-3-391-0	Police Public Relations	3,527.35	3,509.33	2,904.16	3,500.00	2,338.75	3,500.00			
01-4210-5-560-1	Police Plant Costs	9,197.31	10,034.40	6,911.32	7,000.00	3,620.39	7,000.00			
01-4210-6-610-1	Police Equipment	6,973.80	6,085.71	7,359.29	6,000.00	2,611.49	5,200.00	-13%		
01-4210-6-610-2	Police Office Equipment	2,030.32	2,074.47	2,292.38	2,000.00	1,402.28	2,300.00	15%		
01-4210-6-630-1	Police Postage	478.69	492.69	596.05	600.00	265.00	700.00	17%		
01-4210-6-640-1	Police Subscriptions	4,096.32	3,568.54	3,502.80	4,100.00	3,632.88	4,100.00			
01-4210-6-660-1	Police Firearms	5,684.72	6,243.25	6,471.75	5,800.00	6,980.41	5,800.00			
01-4210-6-660-2	Police Supplies	1,990.02	1,458.43	2,229.90	2,250.00	382.50	2,250.00			
01-4210-6-660-3	Police Canine Supplies	3,032.80	2,936.91	2,969.62	3,000.00	1,617.87	3,000.00			
01-4210-6-660-4	Police Commission Expenses	0.00	0.00	0.00	100.00	0.00	100.00			
01-4210-6-670-1	Police Office Supplies	2,201.86	2,084.18	1,855.66	2,250.00	1,188.42	2,250.00			
01-4210-6-680-1	Police Advertising	200.06	0.00	0.00	200.00	0.00	200.00			
01-4210-6-690-1	Police Other Contingencies	177.00	198.53	51.30	200.00	69.50	200.00			
01-4210-7-700-1	Police Cruisers	73,492.51	59,495.88	90,981.91	88,000.00	87,565.48	56,448.00	-17%		
01-4210-7-700-2	Police Motorcycle	3,094.90	3,485.00	3,360.00	3,500.00	0.00	1,500.00	-57%		
01-4210-7-710-1	Police Cruiser Maintenance	11,713.40	10,357.09	10,409.03	10,550.00	10,088.40	13,300.00	26%		
01-4210-7-720-1	Police Cruiser Fuel	23,346.82	21,690.28	17,563.69	22,500.00	13,786.48	25,000.00	11%		
<b>Police Department Total</b>		<b>1,221,514.56</b>	<b>1,259,740.92</b>	<b>1,287,745.77</b>	<b>1,346,008.00</b>	<b>824,929.85</b>	<b>1,407,104.00</b>	<b>5%</b>	<b>0.00</b>	<b>0.00</b>
<b>Ambulance</b>										
01-4215-3-390-1	Derry Ambulance Service	83,896.00	84,735.00	86,857.55	89,463.00	89,462.95	93,509.00	5%		
<b>Ambulance Total</b>		<b>83,896.00</b>	<b>84,735.00</b>	<b>86,857.55</b>	<b>89,463.00</b>	<b>89,462.95</b>	<b>93,509.00</b>	<b>5%</b>	<b>0.00</b>	<b>0.00</b>

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2018	2019	2020	2021	2021	Request	21/22	Approved	Approved
							2022		2022	2022
		As of December	As of December	As of December	As of December	As of December				
<b>Fire Department</b>										
01-4220-1-110-0	Fire Full Time Salaries	115,854.44	103,147.34	130,903.01	100,572.00	58,916.85	102,147.00	2%		
Narrative for Column # 6										
2 FT OFFICERS										
01-4220-1-120-0	Fire Chief Salary	0.00	29,665.07	38,490.97	65,213.00	44,057.50	66,213.00	2%		
01-4220-1-160-1	Fire Personnel Stipend	42,808.95	59,085.71	57,344.02	51,750.00	27,637.48	55,550.00	7%		
01-4220-1-160-2	Fire Per Diem Personnel	0.00	0.00	14,499.53	23,296.00	16,379.61	26,624.00	14%		
01-4220-2-220-1	Fire SS	1,554.56	5,317.88	5,201.62	4,689.00	4,435.01	5,131.00	9%		
01-4220-2-221-0	Fire Medicare	1,702.77	2,646.44	3,179.88	3,500.00	2,023.05	3,535.00	1%		
01-4220-2-235-0	Fire Retirement (Group II)	36,372.47	25,766.26	29,839.64	31,903.00	8,756.89	31,885.00			
01-4220-3-370-1	Fire Occupational Health & Safety	242.00	580.58	3,209.15	2,600.00	1,554.49	2,600.00			
Narrative for Column # 6										
SAFETY GLASSES, PPE, GOWNS, GLOVES, N95 MASKS \$1,000										
REHAB SUPPLIES, DECON SUPPLIES \$500										
NEW HIRE PHYSICALS \$1,100										
01-4220-3-390-2	Forest Fires	0.00	0.00	1,200.00	1,000.00	860.00	1,000.00			
Narrative for Column # 6										
CLASS A FOAM 10-5 GALLON BUCKETS										
01-4220-3-390-3	Fire Equipment Maintenance	5,013.38	4,531.33	5,623.59	4,500.00	3,318.87	4,500.00			
Narrative for Column # 6										
SMALL TOOLS & EQUIPMENT MAINTENANCE \$1,000										
GASS OIL SAW BLADES BATTERIES ECT \$1,000										
GAS METER SUPPLIES \$1,500										
POWER EQUIPMENT MAINTENANCE \$1,000										
01-4220-3-390-4	Fire Radio Repair	199.30	2,347.13	1,737.62	1,500.00	2,683.46	1,500.00			
Narrative for Column # 6										
MOBILE & PORTABLE RADIO REPAIRS INCLUDING BATTERIES ANTENNAS MICROPHONES ETC										
01-4220-3-390-5	Derry Dispatch	48,241.50	52,025.36	53,654.64	54,868.00	54,676.36	56,456.00	3%		
Narrative for Column # 6										
DERRY DISPATCH COST AGREEMENT \$54,514										
CHESTER TOWER LEASE AGREEMENT \$1,942										
01-4220-3-390-7	Fire & Rescue Training	4,356.19	6,512.63	11,872.66	17,500.00	9,030.18	17,500.00			
Narrative for Column # 6										
35 FIRE/EMS MEMBERS TRAINING ALLOWANCES @ \$500 PER PERSON										
01-4220-3-390-8	Fire Hazmat	6,623.70	6,968.28	7,246.46	7,394.00	7,356.36	7,540.00	2%		
Narrative for Column # 6										
ASSOCIATED ANNUAL DUE TO BE PART OF THE REGIONAL HAZARDOUS MATERIAL TEAM										
01-4220-5-550-1	Fire Building Maintenance	18,341.17	19,430.87	23,624.69	14,647.00	17,692.52	18,647.00	26%		
Narrative for Column # 6										

# 2022 PROPOSED BUDGET

## TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2018	2019	2020	2021	2021	Request	21/22	Approved	Approved
							2022		2022	2022
		As of December	As of December	As of December	As of December	As of December				
PAINTING (BOTH STATIONS) \$1,500 INTERIOR REPAIRS, SEED, PAINTING (BOTH STATIONS) \$1,000 EXTERIOR REPAIRS, SEED, PAINTING (BOTH STATIONS) \$1,000 HVAC MAINT AGREEMENT (COMPLEX) \$1,332 HVAC MAINT (STATION 2) \$1,000 SEPTIC TANK PUMPING (BOTH STATIONS) \$1,000 ICE MAKER MAINT \$350 PLYMOVENT SERVICE CONTRACT (COMPLEX) \$800 FLOOR BUFFING (BOTH STATIONS) \$600 FIRE ALARM MONITORING (BOTH STATIONS) \$1,140 NEW OUTSIDE LED LIGHTS (STATION 2) \$1,500 TRASH PICKUP (BOTH STATIONS) \$600 PRESSURE WASH (STATION 2) \$575 REPAIR ROTTED TRIM, BUILD ROOF OVER BAY DOOR, INSTALL RAIN DIVERTER \$1,950 UNEXPECTED REPAIRS (BOTH STATION) \$4,500										
01-4220-6-610-1	Fire & Rescue New Equipment	14,306.51	16,411.47	16,150.88	15,882.00	2,355.18	21,100.00	33%		
Narrative for Column # 6										
STRUCTURAL HOSE ADAPTERS & FITTINGS \$1,000 NEW FIRE HOSE 1 3/4 & 4 INCH \$5,100 SMALL TOOLS & EQUIPMENT REPLACEMENT \$1,500 E-DRAULIC SPREADER PACKAGE \$13,500										
01-4220-6-610-4	Fire New Radios	2,714.30	6,543.83	12,459.60	1.00	0.00	135,465.00	13,546,400%		
Narrative for Column # 6										
ENGINE 2 DIGITAL RADIO \$4,500 LADDER 1 DIGITAL RADIO \$4,500 30 NEW DIGITAL PORTABLE RADIOS WITH ACCESSORIES \$126,465										
01-4220-6-610-6	Fire SCBA Equipment/Maintenance	2,146.95	5,864.46	6,841.54	5,480.00	2,105.81	5,480.00			
Narrative for Column # 6										
5 REPLACEMENT FACE PIECES \$2,500 REPLACEMENT ASSOCIATED PARTS/EYEGLASS INSERTS \$1,850 SCBA BREATHING AIR SEMIANNUAL TESTING \$1,130										
01-4220-6-611-1	Fire Water Hydrants	11,945.50	13,540.80	14,442.69	13,112.00	7,129.08	15,398.04	17%		
Narrative for Column # 6										
FIRE HYDRANT FEES 8% INCREASE										
01-4220-6-640-0	Fire Dues, Subscription and Software	3,047.44	5,205.87	5,446.22	2,700.00	1,459.00	9,838.00	264%		
Narrative for Column # 6										
RED ALERT SOFTWARE 2ND PAYMENT \$6,938 MEMBERSHIP DUES \$1,000 OFFICE 365 MONTHLY FEES \$1,900										
01-4220-6-660-1	Fire Rescue Supplies	2,060.12	2,599.17	3,442.21	3,000.00	3,801.49	3,650.00	22%		
Narrative for Column # 6										
DURABLE MEDICAL EQUIPMENT I.E. GLOVES, MASKS, IV'S \$2,000 DEFIB BATTERIES \$500 OXYGEN CYLINDERS & LEASED TANKS \$650 GAS METER SUPPLIES \$500										
01-4220-6-660-2	Fire Protective Clothing	14,600.19	14,050.79	16,804.98	16,950.00	3,589.51	16,950.00			

# 2022 PROPOSED BUDGET

## TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2018	2019	2020	2021	2021	Request	21/22	Approved	Approved
							2022		2022	2022
		As of December	As of December	As of December	As of December	As of December				
<i>Narrative for Column # 6</i>										
5 NEW SET OF PPE \$12,500										
SPARE HOODS, BOOTS, & GLOVES \$1,500										
2 FULLTIME FIREFIGHTER INIFORMS \$1,200										
35 CALL FIREFIGHTER \$1,750										
01-4220-6-670-1	Fire Office & Cleaning Supplies	2,886.77	2,800.86	2,676.90	2,500.00	1,032.09	2,500.00			
<i>Narrative for Column # 6</i>										
OFFICE SUPPLIES										
PENS										
PAPER										
TABLES										
CHAIRS										
TONNER										
WATER										
01-4220-6-690-0	Fire Prevention	0.00	0.00	1,191.40	1,500.00	716.34	1,500.00			
<i>Narrative for Column # 6</i>										
FIRE PREVENTION SUPPLIES USED DURING FIRE PREVENTION WEEK AT SCHOOL & PUBLIC EVENTS										
01-4220-6-690-1	Fire Misc Grant	10,066.76	5,969.74	-203.16	5,000.00	22,744.18	5,000.00			
<i>Narrative for Column # 6</i>										
GRANT CO PAYS										
01-4220-6-690-2	Fire Dry Hydrants	0.00	44.91	116.36	1,500.00	218.84	3,500.00	133%		
<i>Narrative for Column # 6</i>										
REPAIRS, PAINTING, SINAGE, LOCKS, LAWN MOWING TWICE A YEAR										
01-4220-6-690-3	Fire Information Technology	7,886.54	6,195.00	10,311.39	7,460.00	10,075.22	14,268.00	91%		
<i>Narrative for Column # 6</i>										
MONTHLY MAINTENANCE \$704 X 12 = \$8,448										
NEW DESKTOP COMPUTER (1) \$1,000										
UNEXPECTED COST \$1,000										
RED ALERT CLOUD HOSTING \$900										
RED ALERT ANNUAL SUPPORT \$2,920										
01-4220-7-700-1	Fire Truck Lease/Purchase	0.00	0.00	0.00	0.00	0.00	0.00			
01-4220-7-710-1	Fire Truck Maintenance	44,345.65	43,194.78	34,299.30	36,450.00	28,588.77	42,250.00	16%		
<i>Narrative for Column # 6</i>										
ANNUAL SERVICE \$10,600										
PUMP SERVICE TESTING \$2,600										
AERIAL SERVICE \$2,000										
AERIAL/GROUND LADDER TEST \$1,400										
HOSE TESTING \$3,400										
TIRES \$7,000										
STATE INSPECTION \$650										
FLUID FILM/UNDERCOATING \$5,000										
UNFORESEEN REPAIRS \$9,600										
01-4220-7-720-1	Fire Apparatus Fuel	7,673.11	8,511.60	8,249.33	9,000.00	6,810.38	9,600.00	7%		
<i>Narrative for Column # 6</i>										
11 FIRE APPARATUS VEHICLES WITH DIESEL/GASSOLINE & PORTABLE CANS										
Fire Department Total		404,990.27	448,958.14	520,057.32	505,667.00	350,004.52	687,327.04	36%	0.00	0.00



# 2022 PROPOSED BUDGET

## TOWN OF AUBURN

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		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2018	2019	2020	2021	2021	Request	21/22	Approved	Approved
							2022		2022	2022
		As of December	As of December	As of December	As of December	As of December				
<b>Building Inspection</b>										
01-4240-1-110-1	Building Inspector Salary	56,065.02	59,353.16	58,619.69	61,604.00	38,839.81	63,983.00	4%		
01-4240-1-120-1	Assistant Building Inspector Salary	0.00	0.00	0.00	0.00	0.00	0.00			
01-4240-3-320-1	Building Inspector Engineering Services	0.00	0.00	0.00	500.00	0.00	500.00			
Narrative for Column # 6										
NO CHANGE										
01-4240-3-350-1	Building Inspector Legal Expenditure	-862.67	-840.00	100.00	5,000.00	-3,544.86	5,000.00			
Narrative for Column # 6										
NO CHANGE										
01-4240-5-510-1	Building Inspector Cell Phone Reimbursemen	600.00	600.00	600.00	600.00	350.00	600.00			
Narrative for Column # 6										
NO CHANGE										
01-4240-6-610-1	Building Inspector Office Equipment	449.99	0.00	0.00	500.00	0.00	500.00			
Narrative for Column # 6										
NO CHANGE										
01-4240-6-645-0	BI Dues, Workshop, Seminars	3,235.17	3,326.00	784.00	3,000.00	665.00	3,500.00	17%		
Narrative for Column # 6										
\$500 INCREASED BECAUSE ABILITY TO TRAVEL HAS BEEN CURTAILED DUE TO COVID										
01-4240-6-650-1	Building Inspector Books	501.99	620.89	0.00	500.00	0.00	500.00			
Narrative for Column # 6										
NO CHANGE										
01-4240-6-660-1	Building Inspector Safety Equipment	0.00	0.00	154.99	150.00	89.95	150.00			
Narrative for Column # 6										
NO CHANGE										
01-4240-6-670-1	Building Inspector Printing, Forms & Supplies	0.00	278.68	98.89	300.00	489.85	300.00			
Narrative for Column # 6										
NO CHANGE										
01-4240-7-710-1	Building Inspector Vehicle Repairs & Mainten	158.12	64.95	315.00	750.00	963.78	750.00			
Narrative for Column # 6										
NO CHANGE										
01-4240-7-720-1	Building Inspector Fuel/Mileage	586.46	520.32	479.68	350.00	402.04	350.00			
Narrative for Column # 6										
NO CHANGE										
<b>Building Inspection Total</b>		<b>60,734.08</b>	<b>63,924.00</b>	<b>61,152.25</b>	<b>73,254.00</b>	<b>38,255.57</b>	<b>76,133.00</b>	<b>4%</b>	<b>0.00</b>	<b>0.00</b>
<b>Emergency Management</b>										
01-4290-0-550-0	OEM (FEMA) Expenditure	40,286.10	0.00	0.00	1.00	0.00	1.00			

		1 Expended 2018 As of December	2 Expended 2019 As of December	3 Expended 2020 As of December	4 Budgeted 2021 As of December	5 Expended YTD 2021 As of December	6 Dept/Comm Request 2022	7 % Chg 21/22	8 BOS Approved 2022	9 Budget Comm Approved 2022
01-4290-3-390-1	OEM Training	0.00	0.00	0.00	1.00	0.00	1.00			
01-4290-3-395-1	OEM Public Media	8,100.00	0.00	0.00	1.00	0.00	1.00			
01-4290-5-510-1	OEM Communications	0.00	0.00	0.00	1.00	0.00	1.00			
01-4290-6-610-1	OEM Equipment & Gear	0.00	0.00	1,145.85	1,000.00	323.00	1,000.00			
Narrative for Column # 6										
EOC SUPPLIES FOR BOTH OFFICE & MOBILE SUPPLIES										
Emergency Management Total		48,386.10	0.00	1,145.85	1,004.00	323.00	1,004.00	0%	0.00	0.00
Other Public Safety										
01-4299-0-391-0	Town Details	244.54	500.00	693.12	500.00	0.00	500.00			
Narrative for Column # 6										
NO CHANGE										
Other Public Safety Total		244.54	500.00	693.12	500.00	0.00	500.00	0%	0.00	0.00
Highways & Streets										
01-4312-1-130-1	Highway Road Agent Stipend	2,062.98	2,194.95	2,253.03	2,287.00	1,509.04	2,287.00			
01-4312-3-385-1	Highway Shimming	131,410.72	97,827.64	179,998.81	230,000.00	0.00	250,000.00	9%		
Narrative for Column # 6										
UP \$20,000										
01-4312-3-385-2	Highway Spr/Summer Storms	7,475.00	7,192.50	8,342.50	8,500.00	1,600.00	8,500.00			
Narrative for Column # 6										
NO CHANGE										
01-4312-3-385-3	Highways Summer Subcontractor	172,832.35	224,240.93	205,282.97	200,000.00	26,545.02	200,000.00			
Narrative for Column # 6										
NO CHANGE										
01-4312-3-385-4	Highway Road Striping	20,678.50	22,040.01	0.00	21,000.00	21,547.78	25,000.00	19%		
Narrative for Column # 6										
COST OF SUPPLIES HAS GONE UP										
01-4312-3-385-5	Highway Tree/Brush Cutting	32,332.50	34,291.25	34,345.00	42,000.00	33,317.50	42,000.00			
Narrative for Column # 6										
NO CHANGE										
01-4312-3-385-7	Highway Cold Patch	9,267.95	21,399.05	13,993.93	10,000.00	9,747.50	10,000.00			
Narrative for Column # 6										
NO CHANGE										
01-4312-3-385-8	Highway Summer Gravel/Bankrun	1,145.55	1,767.78	0.00	1,500.00	425.00	1,500.00			
Narrative for Column # 6										
NO CHANGE										

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# 2022 PROPOSED BUDGET

## TOWN OF AUBURN

	1 Expended 2018 As of December	2 Expended 2019 As of December	3 Expended 2020 As of December	4 Budgeted 2021 As of December	5 Expended YTD 2021 As of December	6 Dept/Comm Request 2022	7 % Chg 21/22	8 BOS Approved 2022	9 Budget Comm Approved 2022
OCTOBER-MARCH @ \$87 = \$2,265 APRIL-SEPTEMBER @ 116 = \$3,020									
NOTE: COULD DROP TO \$5,500 BUT MAYBE CUTTING IT CLOSE									
Street Lighting Total	12,703.10	14,818.07	14,316.72	7,000.00	3,039.98	6,000.00	-14%	0.00	0.00
Solid Waste Disposal									
01-4324-3-390-1 Solid Waste Hazardous Narrative for Column # 6 SHRED DAY \$950 E-WASTE COLLECTION EVENT \$4,800 HOUSEHOLD HAZARDOUS WASTE DAY \$4,500	7,927.34	9,258.82	12,514.40	10,150.00	952.50	10,250.00	1%		
01-4324-5-390-0 Landfill Monitoring Narrative for Column # 6 TWICE ANNUAL MONITORING WELLS AND GROUNDWATER SAMPLING TESTING & SUBMISSION TO NHDES. THESE TESTS INCLUDE NEW STATE PFA'S STANDARDS FOR TESTING.	10,200.00	10,500.00	9,300.00	10,000.00	11,700.00	12,000.00	20%		
01-4324-5-390-1 Roadside PickUp Container	0.00	0.00	0.00	1.00	0.00	1.00			
Solid Waste Disposal Total	18,127.34	19,758.82	21,814.40	20,151.00	12,652.50	22,251.00	10%	0.00	0.00
Health Administration									
01-4411-1-120-1 Health Officer Stipend	1,672.00	1,728.00	1,773.00	1,800.00	740.00	1,800.00			
01-4411-1-120-2 Deputy Health Officer Stipend	537.00	277.50	285.00	579.00	0.00	579.00			
01-4411-2-250-1 Health Mileage Narrative for Column # 6 NO CHANGE	0.00	0.00	0.00	50.00	0.00	50.00			
01-4411-6-645-1 Health Dues & Memberships Narrative for Column # 6 NO CHANGE	70.00	35.00	45.00	200.00	0.00	200.00			
01-4411-7-720-1 Health Fuel/Mileage	50.14	0.00	0.00	0.00	0.00	0.00			
Health Administration Total	2,329.14	2,040.50	2,103.00	2,629.00	740.00	2,629.00	0%	0.00	0.00
Animal & Pest Control									
01-4414-1-120-1 Animal Control Salary	18,092.94	18,937.30	19,685.95	20,022.00	12,995.54	20,221.00	1%		
01-4414-2-250-1 Animal Control Mileage Narrative for Column # 6 NO CHANGE	678.55	800.69	781.57	600.00	341.04	600.00			
01-4414-3-370-1 Animal Control Medical Narrative for Column # 6 NO CHANGE	0.00	0.00	0.00	200.00	0.00	200.00			

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# 2022 PROPOSED BUDGET

## TOWN OF AUBURN

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FUEL FOR P&R VEHICLE \$2,000 VEHICLE MAINT \$2,000 COORDINATOR MILEAGE \$200									
01-4520-3-360-1 Recreation Playground & Parks Narrative for Column # 6 EVERYDAY REPAIRS \$3,000	1,628.28	2,217.12	2,840.76	3,000.00	607.13	3,000.00			
01-4520-5-550-0 Recreation General Maintenance Narrative for Column # 6 2-3 METAL PICNIC TABLES \$2,000 SPRINKLER HEAD REPAIRS & WINTERIZING \$900 FERTILIZER TREATMENTS AT WAYNE EDDOWS & SAFETY COMPLEX FIELDS \$6,000 MOSQUITO & TICK SPRAYING AT WE \$1,400 REGRADING PARKING LOT AT WAYNE EDDOWS & SAFETY COMPLEX FIELD \$1,500 PLAYGROUND CHIPS AT WAYNE EDDOWS & APPLETREE \$2,000	20,327.48	25,779.11	12,766.53	16,800.00	10,606.08	13,800.00	-18%		
01-4520-5-550-4 Recreation Ice Rink Narrative for Column # 6 MISC REPAIRS OF RINK, LIGHTS, AND SKATING HUTS \$500	2,210.78	0.00	150.00	5,250.00	5,652.75	500.00	-90%		
01-4520-5-560-1 Recreation Trash Removal Narrative for Column # 6 DUMPSTERS & NEW CONTAINERS \$300	681.74	102.31	0.00	300.00	0.00	300.00			
01-4520-5-560-2 Recreation Chemical Toilets Narrative for Column # 6 RECREATIONAL TOILETS \$6,520	6,224.55	6,116.31	2,277.00	6,520.00	2,470.00	6,520.00			
01-4520-5-610-0 Recreation Tools Narrative for Column # 6 RECREATION TOOLS \$500	5,415.90	3,177.45	295.70	500.00	585.89	500.00			
01-4520-6-670-0 Recreation Office Supplies Narrative for Column # 6 ONLINE EVENT REGISTRATION SOFTWARE/WEBSITE \$4,750 (FIRST YEAR. FOLLOWING YEARS \$2850) MISC SUPPLIES \$200	92.07	73.94	216.51	200.00	0.00	4,950.00	2,375%		
01-4520-9-940-1 Recreation Improvements Severance School Narrative for Column # 6 RENT \$19,200 ELECTRICITY \$3,000 PROPANE HEAT \$5,000 INTERNET/WIFI \$900 CLEANING \$3,600	0.00	0.00	0.00	15,000.00	2,900.00	31,700.00	111%		
<b>Parks &amp; Recreation Total</b>	<b>109,413.79</b>	<b>118,351.64</b>	<b>78,033.57</b>	<b>131,870.00</b>	<b>57,878.98</b>	<b>147,851.00</b>	<b>12%</b>	<b>0.00</b>	<b>0.00</b>
<b>Library</b>									
01-4550-1-110-1 Librarian Salaries	53,699.56	58,371.01	62,082.53	68,278.00	44,620.11	69,527.00	2%		
01-4550-1-120-1 Library Assistant Salaries	41,707.14	47,416.20	44,444.11	63,683.00	31,698.74	53,107.00	-17%		

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		2018	2019	2020	2021	2021	Request	21/22	Approved	Approved
		2022								
		As of December	As of December	As of December	As of December	As of December				
01-4550-1-120-2	Library Technical Assistant	8,660.61	9,186.58	9,971.20	9,819.00	6,761.66	11,606.00	18%		
01-4550-2-220-1	Library SS	6,172.48	6,840.71	7,156.82	8,790.00	4,915.00	8,323.00	-5%		
01-4550-2-221-1	Library Medicare	1,443.55	1,599.93	1,673.84	2,056.00	1,149.44	1,946.00	-5%		
01-4550-2-230-1	Library Retirement	6,116.30	6,578.17	7,007.17	8,774.00	5,287.10	7,467.00	-15%		
01-4550-3-340-0	Library Operating Expenses	41,665.02	47,666.92	216.13	0.00	0.00	0.00			
01-4550-5-535-1	Library Utilities	0.00	434.76	7,491.10	10,100.00	5,719.44	10,500.00	4%		
Narrative for Column # 6										
INCREASE \$400										
01-4550-5-550-1	Library Maintenance	0.00	180.00	4,662.75	8,810.00	2,678.10	7,000.00	-21%		
Narrative for Column # 6										
DECREASE \$9,810										
01-4550-5-690-1	Library Computer Systems	0.00	0.00	6,090.91	7,000.00	6,331.58	7,200.00	3%		
Narrative for Column # 6										
NO CHANGE										
01-4550-6-610-1	Library Equip & Furnishing	0.00	0.00	0.00	1.00	0.00	510.00	50,900%		
Narrative for Column # 6										
STAFF REQUESTED NEW TASK CHAIRS										
WB MASON COST \$170 X 3 = 510										
01-4550-6-645-1	Library Training, Prof. Journals	0.00	0.00	270.00	2,300.00	782.98	2,300.00			
Narrative for Column # 6										
NO CHANGE										
01-4550-6-650-1	Library Programs	0.00	0.00	1,949.84	1,150.00	1,357.22	1,500.00	30%		
Narrative for Column # 6										
PAYS FOR COST OF PROGRAMMING TO LIBRARY										
\$100										
INCREASE POOL OF AUTHORS FOR SUMMER READING SERIES \$250										
01-4550-6-650-2	Library Lending Materials/Print	0.00	0.00	10,538.02	9,300.00	7,628.44	10,950.00	18%		
Narrative for Column # 6										
DIGITAL MATERIAL IS UP 12% IN THE FIRST 6 MONTHS OF 2021										
NH DOWNLOADABLE BOOKS IS ANTICIPATED TO INCREASE BY \$500 (TOTAL \$3,500)										
440 KANOPY CIRCULATIONS AT A COST OF \$2-\$5 COST \$1,400										
HOOPLA COVID CAUSED A INCREASE IN DIGITAL USAGE CAUSING AN INCREASE \$350 PER MONTH \$350 X 12 = \$4,200										
PHYSICAL CIRCULATION- NUMBER OF PEOPLE WAITING FOR COPIES INCREASED CAUSING NEED TO PURCHASE MULTIPLE COPIES OF TITLES TO MEET DEMAND INCREASE OF \$500										
01-4550-6-650-3	Library Lending Materials/Electronic	0.00	0.00	9,309.97	12,748.00	7,219.50	11,600.00	-9%		
Narrative for Column # 6										
INFO IN LENDING/PRINT LINE										
01-4550-6-660-1	Library Supplies	0.00	0.98	4,421.44	2,500.00	1,869.68	3,200.00	28%		
Narrative for Column # 6										
INCREASE \$200										
Library Total		159,464.66	178,275.26	177,285.83	215,309.00	128,018.99	206,736.00	-4%	0.00	0.00



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		2018	2019	2020	2021	2021	Request	21/22	Approved	Approved
							2022		2022	2022
		As of December	As of December	As of December	As of December	As of December				
<b>Patriotic Purposes</b>										
01-4583-0-001-1	Flags	756.62	569.84	7,735.88	1,500.00	1,628.07	1,500.00			
Narrative for Column # 6										
NO CHANGE										
01-4583-0-001-2	Auburn Historical Association	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00			
Narrative for Column # 6										
NO CHANGE										
<b>Patriotic Purposes Total</b>		<b>5,756.62</b>	<b>5,569.84</b>	<b>12,735.88</b>	<b>6,500.00</b>	<b>6,628.07</b>	<b>6,500.00</b>	<b>0%</b>	<b>0.00</b>	<b>0.00</b>
<b>Conservation Administration</b>										
01-4611-1-120-1	Conservation Secretary Salary	433.81	46.06	0.00	649.00	194.56	649.00			
01-4611-3-390-0	Conservation Professional Services	0.00	0.00	320.00	3,450.00	0.00	3,450.00			
01-4611-3-390-2	Conservation Maps & Supplies	0.00	195.40	0.00	1,349.00	0.00	1,349.00			
01-4611-6-645-1	Conservation Education	0.00	0.00	0.00	300.00	0.00	300.00			
01-4611-6-645-2	Conservation Dues & Memberships	353.00	350.00	700.00	400.00	0.00	400.00			
01-4611-6-660-1	Conservation Natural Resource Inventory	0.00	0.00	0.00	1.00	0.00	1.00			
<b>Conservation Administration Total</b>		<b>786.81</b>	<b>591.46</b>	<b>1,020.00</b>	<b>6,149.00</b>	<b>194.56</b>	<b>6,149.00</b>	<b>0%</b>	<b>0.00</b>	<b>0.00</b>
<b>Principle on LT Bonds &amp; Notes</b>										
01-4711-4-410-1	Long Term Bond Principle	0.00	0.00	0.00	1.00	0.00	1.00			
<b>Principle on LT Bonds &amp; Notes Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0%</b>	<b>0.00</b>	<b>0.00</b>
<b>Interest on LT Bonds &amp; Notes</b>										
01-4721-4-420-1	Long Term Bond Interest	0.00	0.00	0.00	1.00	0.00	1.00			
<b>Interest on LT Bonds &amp; Notes Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0%</b>	<b>0.00</b>	<b>0.00</b>
<b>Interest on Tax Anticipation</b>										
01-4723-4-420-1	Tax Anticipation Interest	0.00	0.00	0.00	1.00	0.00	1.00			
<b>Interest on Tax Anticipation Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0%</b>	<b>0.00</b>	<b>0.00</b>
<b>Other Debt Service Charges</b>										
01-4790-4-410-1	Cost of Debt Issuance	0.00	0.00	0.00	0.00	0.00				
<b>Other Debt Service Charges Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>	<b>0.00</b>
<b>Land &amp; Improvements</b>										
01-4901-3-890-0	Mosquito Control (WA#7/10/4)	0.00	0.00	0.00	0.00	0.00				

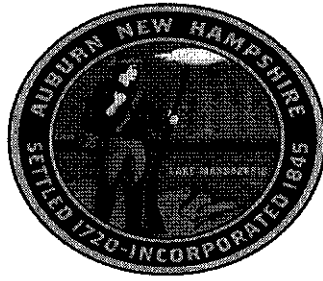
# 2022 PROPOSED BUDGET

## TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2018	2019	2020	2021	2021	Request	21/22	Approved	Approved
							2022		2022	2022
		As of December	As of December	As of December	As of December	As of December				
01-4901-3-910-3	Recreation Improvements	18,844.73	90,814.45	2,145.00	1.00	0.00	58,500.00	5,849,900%		
Narrative for Column # 6										
SOCCER BENCHES FOR WE FIELD \$2,000										
REPLACE FROG SPRING TOY AT CIRCLE OF FUN \$1,500										
SOFTBALL FIELD LIGHTS \$55,000										
01-4901-9-910-0	Library Land & Bldg Review	0.00	0.00	6,902.00	0.00	3,023.70	40,000.00	100%		
Narrative for Column # 6										
CIP ARCHITECTURAL DRAWINGS FOR LIBRARY										
01-4901-9-910-1	Conservation Easement Bond	0.00	0.00	0.00	0.00	0.00	0.00			
01-4901-9-910-2	Town Hall Improvements	0.00	0.00	0.00	0.00	0.00	0.00			
01-4901-9-910-3	Skate Rink Lighting	0.00	0.00	0.00	0.00	0.00	0.00			
01-4901-9-910-4	Cemetery Repairs	0.00	0.00	0.00	0.00	0.00	53,000.00	100%		
Narrative for Column # 6										
CIP										
PROVIDE WATER TO LONGMEADOW CEM \$6,000										
EROSION CONT. & LANDSCAPE LONGMEADOW CEM \$12,000										
REPAIR 21 BROKEN GRAVESTONES LONGMEADOW CEM \$5,000										
IMPROVEMENTS TO NEW CEM ADDITION TO VILLAGE \$30,000										
Land & Improvements Total		18,844.73	90,814.45	9,047.00	1.00	3,023.70	151,500.00	15,149,900%	0.00	0.00
Machinery, Vehicles & Equipmen										
01-4902-0-610-0	Police Cruiser Laptops (WA#5/10)	0.00	0.00	0.00	0.00	0.00	0.00			
01-4902-3-510-0	Safety Complex Telephone System	0.00	0.00	0.00	0.00	0.00				
01-4902-5-610-0	Voting Machine (WA)	0.00	0.00	0.00	0.00	0.00				
01-4902-5-690-0	Voting Booths	0.00	0.00	0.00	0.00	0.00				
01-4902-7-700-1	Fire Apparatus Lease/Purchase	172,695.61	120,909.07	118,968.07	120,908.00	120,909.07	48,213.46	-60%		
01-4902-7-700-2	Fire Forestry Truck (WA#6)	0.00	0.00	0.00	0.00	0.00				
01-4902-7-700-3	Fire Truck (Grant)	0.00	0.00	0.00	0.00	0.00				
Machinery, Vehicles & Equipmen Total		172,695.61	120,909.07	118,968.07	120,908.00	120,909.07	48,213.46	-60%	0.00	0.00
Buildings										
01-4903-9-920-0	Fire Station #2 Repairs/Upgrades	0.00	0.00	23,619.00	13,000.00	6,011.00	50,000.00	285%		
01-4903-9-920-1	SC Addition/Highway Doors/WE Fence	0.00	32,158.94	-1,150.00	0.00	0.00				
01-4903-9-920-2	Storage Garage Facility (WA#6)	0.00	0.00	0.00	81,800.00	51,320.00		-100%		
Buildings Total		0.00	32,158.94	22,469.00	94,800.00	57,331.00	50,000.00	-47%	0.00	0.00
Improvements Other Than Bldgs										
01-4909-0-000-0	Improvements Other than Buildings	78,777.84	0.00	0.00	0.00	0.00				
01-4909-0-000-1	PD Union	0.00	0.00	0.00	0.00	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

**From:** Bill Herman, CPM, Town Administrator

**Date:** September 13, 2021

**Re:** Balances of Reserve Funds

With the FY 2022 budget process at hand, we wanted to provide the Board with the status of the four main reserve funds that deal with Town government operations. These include the Town Building Rehabilitation Fund, Town Properties Rehabilitation Fund, the Equipment & Fleet Maintenance Fund and the Accrued Benefits Liability Fund.

The following balances are from known account balances as of July 31, 2021 minus expenditures approved to come from three of these funds during the past year.

Town Buildings Rehabilitation Fund:	\$153,320.84
FY 2021 Expenditures:	<u>- 1,306.29</u>
Balance:	\$152,014.55

Town Properties Rehabilitation Fund:	\$100,605.30
FY 2021 Expenditures:	<u>- 0.00</u>
Balance:	\$100,605.30

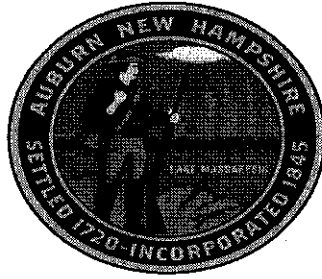
Equipment & Fleet Maintenance Fund:	\$ 50,052.48
FY 2021 Expenditures:	<u>- 13,098.48</u>
Balance:	\$ 36,954.00

Accrued Benefits Liability Fund:	\$ 42,683.65
FY 2021 Expenditures:	<u>- 11,660.40</u>
Balance:	\$ 31,023.25

Thank you for your consideration.

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townadmin@townofauburnnh.com

To: Board of Selectmen

From: Bill Herman, CPM, Town Administrator

Date: September 17, 2021

Re: Purchase of Current Motorcycle for APD

Chief Pelton would like to discuss with the Board the potential of purchasing the current Harley-Davidson motorcycle for use by the Police Department and move away from an annual lease payment of approximately \$3,400 for this type of vehicle.

The current purchase price for the vehicle is \$12,726 (inclusive of administration and title fees). I believe the expectation is the motorcycle, which is not a high mileage vehicle for the department, would have a reasonable active life of 10 + years. Instead of budgeting annual lease payments of approximately \$3,400, the Department would likely budget approximately \$1,000 to cover tires, oil & filter changes and maintenance expenses.

The request is for the Board to consider making this purchase with funds available in the Police Detail Revolving Fund. As of the close of the FY 2020 finances, there was approximately \$144,000 in the Special Detail Fund.

Should the Board agree with the proposal of purchasing the current motorcycle, the following motion would be appropriate:

*Move to approve the purchase of the Police Department's current Harley-Davidson motorcycle at the cost of \$12,726 and to authorize the withdrawal of this amount from the Police Detail Revolving Fund for this purpose.*

Thank you for your consideration.

**Town of Auburn  
Board of Selectmen  
September 13, 2021  
Minutes  
7:00 PM**

**Selectmen Present:** Keith Leclair, Todd Bedard and Michael Rolfe

**Others Present:** Steve Kimball, Kurt Tompkins, Michael DiPietro, Sergeant James Huard, Road Agent Michael Dross, Town Administrator William Herman and Nancy Hoijer, Recording Secretary

**Call to Order – Pledge of Allegiance**

Mr. Leclair called the meeting to order at 7:00 PM and led the Pledge of Allegiance.

**Approval of Accounts Payable Manifest for the Week of September 6, 2021 - \$1,274,814.37**

*Mr. Bedard motioned to approve the Accounts Payable Manifest for the week of September 6, 2021 in the amount of \$1,274,814.37. Mr. Rolfe seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.*

**Approval of Accounts Payable Manifest for the Week of September 6, 2021 - \$17,725.00**

*Mr. Bedard motioned to approve the Accounts Payable Manifest for the week of September 6, 2021 in the amount of \$17,725. Mr. Leclair seconded the motion. A vote was taken, Mr. Rolfe abstained, Mr. Leclair voted aye and Mr. Bedard voted aye. The motion passed 2-0-1.*

**Approval of Payroll Manifest for the Week of September 13, 2021 - \$54,526.14**

*Mr. Bedard motioned to approve the Payroll Manifest for the week of September 13, 2021 in the amount of \$54,526.14. Mr. Rolfe seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.*

**Approval of Consent Agenda for the week of September 13, 2021**

Mr. Leclair read out loud and provided for inspection a copy of the Consent Agenda for the week of September 13, 2021 some of which included: two (2) Pistol/Revolver licenses.

*Mr. Bedard motioned to approve the Consent Agenda for the week of September 13, 2021. Mr. Rolfe seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.*

## **Appointments with the Board**

### **Hills Road – Drainage Concerns**

Kurt Tompkins of 45 Hills Road presented a request to have loam, grading and seeding done in the portion of Town right-of-way adjacent to his property which serves as a drainage swale where silt was recently cleaned out by the Highway Department. Mr. Tompkins noted while he doesn't own the property, he has maintained it for years. Mr. Tompkins provided pictures for the Selectmen to view on his mobile device. Mr. Tompkins requested a roll tube seed mat be used to restore the area which was disturbed and offered to purchase and install it himself.

Road Agent Dross noted the 20-30' section in front of the utilities has not been seeded yet because there was water running. Now that it is late in the season grass will likely grow the following spring, but he can't see seeding it while water is still running.

Mr. Rolfe explained that tube seeding is not meant for small applications such as this and the disturbed area would be seeded in the spring.

Mr. Leclair asked if any portion had been seeded yet and Mr. Dross noted it needs to dry up first, but even if they do nothing grass will still grow. Mr. Leclair recommended a compromise; to go by and put some seed down but not on the swale portion.

Mr. Tompkins noted he will take pictures in the spring and come back.

## **New Business**

### **Project Discussions for FY 2021 ARPA Funds**

Mr. Herman provided an update to the ARPA Funds spreadsheet since the last meeting on August 30, 2021.

Mr. Herman reported the only change since the Board's last meeting was the \$645 expense for heat detectors for the Storage Building. He reported the Fire Chief is still working on the extractor system for the Fire Department and he does not yet have an invoice from the electrician for the installation of the air compressor at the Highway Department.

### **Highway Safety Agency Grant Agreement**

Mr. Herman reported the Auburn Police Department has been able to secure grant funding annually through the Office of Highway Safety for various high visibility mobilization patrols. This year the Department received \$3,400 for the following patrols: "Join the NH Clique," "Drive Sober or Get Pulled Over," and "U Drive U Text U Pay" to operate between December 17, 2021 and September 5, 2022. The grant funds are intended to be overtime enforcement activity beyond regular patrol shift work.

Sergeant Huard explained that the patrols would be four-hour blocks.

***Mr. Bedard motioned to approve the Office of Highway Safety Grant Agreement totaling \$3,400.00 for the Auburn Highway Safety Grant and to designate the Town Administrator as the Authorized Contract Signatory for this agreement. Mr. Rolfe seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

## **Old Business**

### **Vacancies on the Zoning Board of Adjustment**

Mr. Herman noted at the last meeting the Zoning Board of Adjustment had two vacancies, one full member with Mark Wright leaving and one alternate position. Mr. Herman was asked by the Selectmen at their last meeting to see if the two existing alternates wished to remain alternates or be moved up to full members first and determine what position may need to be filled. Alternate Shawn Matte indicated he was not interested in being elevated as he is too busy, and Shannon Doherty was appointed an alternate a few months ago.

Mr. Herman reported RSA 673:7 allows a Planning Board member to sit on the Board of Adjustment and he has checked with NHMA Legal Services to be sure. Mr. Leclair noted there is a benefit to the cross over and exchange of information. Mr. Rolfe noted he reached out to members of the Planning Board; Jill Dross noted she was interested, and Mr. Poltak did not indicate.

Mr. Leclair asked Steve Kimball who was present if he would be interested in serving as an alternate and noted he has already been to a few of the Board of Adjustment's meetings. Mr. Leclair explained how the Chair would activate an alternate if needed at each meeting and would provide training information. Mr. Kimball agreed. Mr. Leclair reminded Mr. Kimball to take his oath with the Town Clerk before the Board of Adjustment's next meeting.

***Mr. Leclair motioned to appoint Steve Kimball as an Alternate Member of the Zoning Board of Adjustment for a term ending in March of 2024. Mr. Bedard seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

### **Report/Comments of Ex-Officio Board Representative**

Mr. Rolfe reported on activities with the Planning Board. There was an informal with Peterson Nordstrom for their 21-lot Tanglewood subdivision on Rockwood Terrace. The Senior Housing component was taken off the table by the developer. A duplex on Dollard Road is undergoing a condominium conversion. Mr. Villeneuve is finishing his building on Rockingham Road and came in concerning rebuilding the wall behind the building.

Mr. Leclair reported Budget seasons will start soon. There are no new updates on negotiations with the Police Union.

Mr. Herman noted the Selectmen will typically start meeting weekly in October and November to review Department budgets.

## **Other Business**

Mr. Leclair reported there will be a Household Hazardous Waste Day on Saturday, September 25, 2021 from 8:00 AM to Noon in Raymond for the Towns of Raymond, Nottingham and Auburn. A flyer is posted which details accepted items and not accepted items as well as directions to the facility.

## **Next Meeting/Events**

Saturday, September 25, 2021 – E-Waste Collection Day – 9 AM – 2 PM  
Monday, September 27, 2021 – Board of Selectmen's Meeting – 7:00 PM  
Monday, October 4, 2021 – Board of Selectmen's Meeting – 7:00 PM

## **Minutes**

August 30, 2021 Public Meeting

Mr. Rolfe noted a correction on the maker of the motion concerning the involuntary merger of properties.

***Mr. Bedard motioned to approve the August 30, 2021 Public Meeting Minutes as amended. Mr. Rolfe seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

August 30, 2021 Non-Public Sessions (x3)

***Mr. Bedard motioned to approve the August 30, 2021 Non-Public Meeting Minutes (x3). Mr. Rolfe seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

**Non-Public Session – Pursuant to the provisions of RSA 91-A: 3, II (d)**

Consideration of the acquisition, sale or lease of real property

***Mr. Leclair motioned to go into Non-Public Session pursuant to RSA 91-A: 3, II (d). Mr. Rolfe seconded the motion. A roll call vote was taken: Mr. Leclair voted aye, Mr. Bedard voted aye and Mr. Rolfe voted aye. The motion passed unanimously.***

The meeting room was closed to the public at 7:30 PM.

Initially meeting in Non-Public with the Board was Road Agent Michael Dross. Mr. Dross left the meeting at 7:55 PM.

***Mr. Leclair motioned to come out of Non-Public Session. Mr. Rolfe seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

The meeting room was reopened to the public at 8:49 PM.



***Mr. Leclair motioned to seal the minutes of the Non-Public Sessions. Mr. Bedard seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

**Adjourn**

***Mr. Rolfe motioned to adjourn at 8:50 PM. Mr. Leclair seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Respectfully submitted,

Nancy Hoijer  
Recording Secretary