

**Town of Auburn
Board of Selectmen
September 9, 2019
Town Hall**

7:00 p.m.

() Call to Order – Pledge of Allegiance

Approval of Accounts Payable Manifest for the Week of August 26, 2019 -- \$85,167.13
Approval of Payroll Manifest for the Week of September 2, 2019 -- \$58,866.60
Approval of Accounts Payable Manifest for the Week of September 9, 2019
Approval of Consent Agenda – Week of September 9, 2019

() Public Hearing (Previously Posted)

Withdrawal and expenditure of \$47,200 from the Town Building Rehabilitation Capital Reserve Fund for addition to Auburn Police Department

() Appointments with the Board

- Request for Mosquito Spraying – Eddows Recreational Field

() Presentation of FY 2020 Town Budget and Capital Improvement Plan

() New Business

() Old Business

Age Friendly Mini Grant / Tufts Health Plan – Momentum Fund Grant Program
Addition to Police Department

() Report / Comments of Ex-officio Board Representatives

() Other Business

() Next Meetings / Events

Thursday, September 12, 2019 – Community Forum – AVS – 5:15 PM

Saturday, September 14, 2019 – Household Hazardous Waste Collection Day – across from the Raymond Safety Complex – 8:00 AM to Noon

Monday, September 16, 2019 – Board of Selectmen's Meeting – 7:00 PM

() Minutes

- August 19, 2019 Public Meeting
- August 26, 2019 Public Workshop Meeting
- August 26, 2019 Non-Public Workshop Meeting (x3)

() Non-Public Session – RSA 91-A: 3, II (a)

Consideration of the compensation of a public employee

() 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."

PUBLIC NOTICE

Pursuant to RSA 35 and Article 4 of the 2006 Town Meeting, the Auburn Board of Selectmen will hold a public hearing on Monday, September 9, 2019 beginning at 7:00 P.M. at the Auburn Town Hall for the purpose of receiving public comment concerning the withdrawal and expenditure of:

- The amount of \$47,200 from the Town Building Rehabilitation Capital Reserve Fund for the foundation, insulation, framing, roofing and trusses, siding and painting of an addition to the Auburn Police Department at the Safety Complex at 55 Eaton Hill Road.

Board of Selectmen
Town of Auburn
August 21, 2019

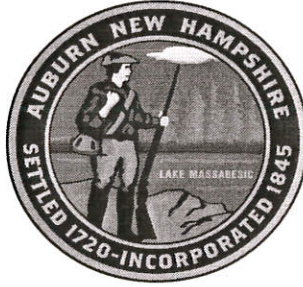
ESTIMATE FOR ADDITION TO POLICE DEPARTMENT AT SAFETY COMPLEX

August 2, 2019

1. Foundation with concrete	\$	5,000.00
2. Insulation for foundation	\$	400.00
3. Concrete slab with concrete	\$	1,750.00
4. Lumber & Trusses	\$	7,584.00
5. Framing Labor	\$	10,500.00
6. Siding material & labor	\$	3,100.00
7. Roofing material & labor	\$	12,000.00
8. Double doors for storage area	\$	1,451.00
9. Move A/C condensor	\$	2,915.00
10. Paint trim boards	\$	1,000.00
11. Dumpster	\$	1,500.00
Total	\$	<u>47,200.00</u>

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 5, 2019
Re: Proposed FY 2020 Town Budget and Capital Expenditures

For the second year, we are continuing the adjusted Town budgeting process so enable the Board to first receive a complete budget package to 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 sincere efforts of all the Town departments, officials and employees for again working through their own budget processes much earlier in the year than they are used to in order to be able to compile this budget. I believe this year's effort was smoother than last year and will continue to be so moving forward.

And Finance Director Adele Frisella and Finance Assistant Patricia Rousseau should be specifically noted for all of their 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 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.

In very simple terms, the budget requests for FY 2020 total \$5,895,611. This compares to the current 2019 Town budget of \$5,722,362, or an increase of \$173,249 (3.03%).

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

- For example, all of 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 Fire Department, Library and Parks & Recreation, there are some additional hours for personnel included in the budget package.
- Several items such as health insurance, dental insurance, workers compensation and property & liability coverage are included with estimated rate increases (4.5% for health and 2% for dental, disability and life). Those rates are not actually set until later in the fall so there may be some further adjustments to come here. There have also been changes in the types of coverage a few individual employees received in 2019 that is carried forward into the 2020 budget.

- 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 repairs to the Pingree Hill Fire Station (\$56,680), several capital items proposed by the Parks & Recreation Commission totaling \$88,500, a library building and property expansion assessment (\$29,000); the establishment of a Vehicles & Equipment Expendable Trust Fund for larger repairs (\$10,000), insulation of the Safety Complex (\$12,000), and completion of the addition to the Police Department (\$50,000).
- There are also increases proposed in various operational line items including accounts dealing with elections (\$27,500); Auburn Village Crier (\$3,500); provision of Per Diem Wages for firefighter coverage (\$19,968); building maintenance for the Fire Department (\$8,697); and Emergency Management equipment (\$4,600) to identify a few.
- I would be remiss if I didn't note that in several areas, the Capital Improvement Plan (CIP) has recommended less money for a specific area than what may have been requested by a Town official or board. Two areas of particular note are Parks & Recreation Improvements (where \$88,500 was requested by the Parks & Recreation Commission and \$33,000 is included in the CIP) and Road Reconstruction (where the Road Agent has recommended a level funded amount of \$650,000 and the CIP has recommended an appropriation of \$500,000).

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

2020 Full Budget

Acct #	Description	Expended 2016	Expended 2017	Expended 2018	Budgeted 2019 Budget	Expenses 2019 YTD	Default Budget	Dept/Comm 2020	Dept/PY Budget % Chg	BOS 2020
01-4130-1-110-1	Finance Director	59,592	62,147	63,668	66,081	45,515	67,701	67,701	2%	
01-4130-1-110-2	Finance Assistant	45,645	46,444	46,472	46,486	30,793	45,016	45,016	-3%	
01-4130-1-110-3	Town Administrator	82,025	83,942	86,877	90,767	62,912	90,920	90,920	0%	
01-4130-1-110-4	Land Use Coordinator	44,510	45,217	46,693	51,708	34,134	50,691	50,691	-2%	
01-4130-1-120-0	BOS Secretary	-	-	-	3,000	672	2,000	2,000	-33%	
01-4130-1-120-1	Highway Safety Secretary	107	8	60	310	60	200	200	-35%	
01-4130-1-120-2	Assessing Coordinator	-	-	-	1	-	1	1	0%	
01-4130-1-130-1	Selectman Chair Stipend	3,080	3,099	3,381	3,590	1,775	3,590	3,590	0%	
01-4130-1-130-2	Selectman Seat Two	2,814	2,831	3,088	3,279	1,622	3,279	3,279	0%	
01-4130-1-130-3	Selectman Seat Three	2,814	2,831	3,088	3,279	1,622	3,279	3,279	0%	
01-4130-1-130-4	Trustee of Trust Funds	276	292	301	311	-	311	311	0%	
01-4130-1-130-5	Trustee of Cemeteries	600	-	400	662	-	662	662	0%	
01-4130-2-250-1	Selectmen Expenses	3,750	3,750	3,750	3,750	1,875	3,750	3,750	0%	
01-4130-6-620-1	Town Report	1,172	2,043	1,451	2,000	2,000	2,000	1,500	-25%	
01-4130-6-660-2	Voter Guide	3,290	3,700	3,903	4,275	4,275	4,275	4,275	0%	
Executive Department Tot.		249,676	256,303	263,131	279,499	187,255	277,676	277,176	-1%	-
01-4140-1-120-1	Deputy Town Clerk	8,294	9,177	5,824	16,108	5,684	10,031	10,031	-38%	
01-4140-1-120-2	Town Clerk/Tax Collector	4,113	-	-	1	-	1	1	0%	
01-4140-1-130-1	Town Clerk Salary	53,362	54,010	56,007	57,988	39,842	58,830	58,830	1%	
01-4140-1-165-0	Election Personnel	-	4,975	6,300	3,000	2,300	14,000	14,000	367%	
01-4140-1-165-5	Checklist Supervisors	5,187	2,884	3,148	950	1,169	6,500	6,500	584%	
01-4140-1-165-9	Booths - Set Up	1,630	-	-	-	-	-	-		
01-4140-6-620-1	Ballots	5,248	-	-	-	-	-	-		
01-4140-6-620-2	Record Preservation	-	7,600	3,630	4,000	-	4,000	4,000	0%	
01-4140-6-645-1	Town Clerk Dues &	1,038	1,692	1,801	3,000	1,661	3,000	3,000	0%	
01-4140-6-650-1	Law Books	779	1,294	64	1,100	798	1,100	1,000	-9%	
01-4140-6-660-0	Election Expenses	-	4,596	6,179	3,000	3,537	14,000	14,000	367%	
01-4140-6-660-1	Dog Tags	412	412	418	500	-	500	450	-10%	
Election, Regis & Vital Sta		80,062	86,640	83,371	89,647	54,992	111,962	111,812	25%	-
01-4150-1-120-1	Deputy Tax Collector	7,526	6,230	2,781	8,054	2,377	5,015	5,015	-38%	
01-4150-1-120-2	Deputy Treasurer Stipend	311	330	340	351	-	351	351	0%	
01-4150-1-120-3	Budget Committee Secr	-	1,000	135	1,034	-	1,034	1,034	0%	
01-4150-1-130-1	Tax Collector Salary	39,687	41,167	42,690	44,057	30,218	44,847	44,847	2%	
01-4150-1-130-2	Treasurer Stipend	2,361	2,516	2,643	2,758	1,829	2,759	2,759	0%	
01-4150-3-310-1	Audit	13,819	11,500	11,950	13,000	7,802	13,000	13,000	0%	
01-4150-3-310-2	Deed Research	210	320	528	550	720	550	750	36%	
01-4150-3-330-2	Annual Assessing Update	28,175	27,425	88,459	34,000	26,371	34,000	28,000	-18%	
01-4150-6-620-1	Tax Bill Printing	3,495	2,777	2,853	3,050	1,491	3,050	3,100	2%	
01-4150-6-645-1	Tax Collector Education	946	870	946	1,000	730	1,000	950	-5%	
Financial Administration T		96,529	94,135	153,325	107,854	71,538	105,606	99,806	-7%	-
01-4153-3-350-1	Legal Expenditures	15,943	35,207	22,269	30,000	6,738	30,000	25,000	-17%	

2020 Full Budget

Acct #	Description	Expended 2016	Expended 2017	Expended 2018	Budgeted 2019 Budget	Expenses 2019 YTD	Default Budget	Dept/Comm 2020	Dept/PY Budget % Chg	BOS 2020
01-4153-3-350-2	Labor Relations	4,863	6,231	8,002	6,000	1,866	6,000	5,000	-17%	
	Legal Expenditures Total	20,806	41,438	30,271	36,000	8,605		30,000	-17%	-
01-4155-2-210-1	Health Insurance (All	258,985	275,746	298,270	285,092	172,043	348,664	348,664	22%	
01-4155-2-211-1	Dental Insurance (All	15,113	15,719	15,914	16,396	11,182	18,371	18,371	12%	
01-4155-2-213-1	Disability Insurance (All	7,131	6,832	7,348	8,457	4,471	7,653	7,653	-10%	
01-4155-2-214-1	Life Insurance (All	2,150	3,276	2,329	2,841	2,443	2,937	2,937	3%	
01-4155-2-220-1	General SS	27,115	26,862	28,162	32,691	19,538	33,087	33,087	1%	
01-4155-2-221-1	Medicare	6,065	6,286	6,465	7,918	4,572	7,738	7,738	-2%	
01-4155-2-230-1	Retirement Group I	40,361	40,205	40,835	42,084	28,690	41,652	41,652	-1%	
01-4155-2-290-0	Longevity Pay	9,900	9,600	9,850	10,900	1,000	9,600	9,600	-12%	
	Personnel Administration "	366,821	384,525	409,174	406,379	243,940	469,701	469,701	16%	-
01-4191-1-120-1	Planning & Zoning Secr	-	-	-	1	-	1	1	0%	
01-4191-2-250-1	P/Z Mileage	530	263	-	500	139	500	500	0%	
01-4191-3-320-1	P/Z Engineering Services	596	378	-	3,000	-	3,000	3,000	0%	
01-4191-3-350-1	P/Z Legal Expenditures	15,918	14,656	12,605	20,000	2,800	20,000	20,000	0%	
01-4191-3-390-1	P/Z Maps	-	(650)	650	650	-	650	650	0%	
01-4191-3-390-2	Master Plan & Regulatory	7,823	32,879	8,371	20,000	818	20,000	20,000	0%	
01-4191-3-390-3	P/Z Recording Fees	82	-	-	250	-	250	250	0%	
01-4191-6-620-1	P/Z Printing	-	-	547	1,000	-	1,000	1,000	0%	
01-4191-6-645-0	P/Z Dues,Workshops	655	50	270	1,200	125	1,200	1,200	0%	
01-4191-6-650-1	P/Z Books	917	168	-	500	175	500	500	0%	
01-4191-6-670-1	P/Z Printed Forms &	-	-	-	50	-	50	50	0%	
01-4191-6-680-1	P/Z Legal Ads	2,674	2,791	3,594	2,000	2,258	2,000	2,000	0%	
	Planning & Zoning Total	29,196	50,535	26,036	49,151	6,314	49,151	49,151	0%	-
01-4194-1-120-1	Janitorial Salary	11,198	11,023	14,850	22,970	7,998	18,389	18,389	-20%	
01-4194-5-510-1	Town Hall Tele/Internet	-	4,595	3,701	4,500	2,824	4,400	4,400	-2%	
01-4194-5-510-2	Highway Tele/Internet	-	1,070	1,254	1,200	619	1,300	1,300	8%	
01-4194-5-510-3	PD/ACO Tele/Internet	-	9,932	9,552	10,000	5,762	10,200	10,200	2%	
01-4194-5-510-4	FD/OEM Tele/Internet	-	7,059	7,954	7,500	4,639	6,000	6,000	-20%	
01-4194-5-510-5	P & R Tele/Internet	-	(13)	-	100	-	1	1	-99%	
01-4194-5-520-1	Town Hall Electric	6,501	4,264	5,083	4,800	1,917	4,800	3,800	-21%	
01-4194-5-520-2	Highway Electric	-	2,562	2,641	3,000	2,059	4,000	4,000	33%	
01-4194-5-520-3	Safety Complex Electric	-	13,098	14,104	13,500	7,886	13,500	13,500	0%	
01-4194-5-520-4	Pingree Hill Electric	-	1,994	2,448	2,500	1,464	2,500	2,500	0%	
01-4194-5-520-5	P & R Electric	-	2,093	2,201	2,200	1,268	2,200	2,200	0%	
01-4194-5-530-1	Town Hall Heating	10,418	2,377	4,018	5,200	2,367	4,500	4,500	-13%	
01-4194-5-530-2	Highway Heating	-	6,661	3,427	4,500	2,627	5,000	5,000	11%	
01-4194-5-530-3	Safety Complex Heating	-	8,862	12,484	14,000	8,139	15,000	15,000	7%	
01-4194-5-530-4	Pingree Hill Heating	-	2,129	3,182	3,000	2,272	3,000	3,000	0%	
01-4194-5-550-1	Repairs & Maintenance	7,760	2,760	2,530	4,900	2,958	4,900	4,900	0%	
01-4194-5-550-2	Municipal Property Mow	25,991	25,807	27,980	30,000	22,404	30,000	34,900	16%	

2020 Full Budget

Acct #	Description	Expended 2016	Expended 2017	Expended 2018	Budgeted 2019 Budget	Expenses 2019 YTD	Default Budget	Dept/Comm 2020	Dept/PY Budget % Chg	BOS 2020
01-4194-5-560-1	Plant Costs	1,856	4,975	4,498	4,660	3,580	4,660	5,000	7%	
01-4194-6-660-1	Bottled Water	274	326	153	300	35	300	1	-100%	
01-4194-6-660-2	Janitorial Supplies	126	565	46	400	17	400	250	-38%	
	Government Buildings & M	64,122	112,138	122,105	139,230	80,835	135,050	138,841	0%	-
01-4195-1-120-0	Cemetery Secretary/Adm	163	-	-	250	-	250	250	0%	
01-4195-1-120-1	Cemetery Salary/Wage	2,680	1,186	755	600	-	600	600	0%	
01-4195-3-380-0	Cemetery Mowing	11,855	12,505	14,010	12,000	7,731	12,000	12,200	2%	
01-4195-3-380-1	Cemetery Fertilization	1,130	1,130	3,784	10,010	5,005	10,010	10,010	0%	
01-4195-3-388-0	Cemetery Property Maint	-	8,836	1,946	6,500	-	6,500	6,500	0%	
01-4195-3-390-0	Cemetery Mapping	6,133	1,023	813	1,200	-	1,200	1,200	0%	
01-4195-5-550-1	Robie Cemetery	-	-	-	2,000	1,150	2,000	2,000	0%	
01-4195-5-550-2	Longmeadow Cemetery	-	4,456	5,336	-	-	-	-	0%	
01-4195-5-660-0	Cemetery Supplies	722	93	246	600	-	600	600	0%	
01-4195-5-690-0	Cemetery Miscellaneous	-	207	-	300	-	300	300	0%	
01-4195-5-720-0	Cemetery Mileage	-	-	446	300	-	300	500	67%	
01-4195-6-645-0	Cemetery Dues&Member	50	50	80	200	120	200	200	0%	
	Cemeteries Total	22,733	29,484	27,416	33,960	14,006	33,960	34,360	1%	-
01-4196-6-695-1	Municipal Property Liab	63,935	34,910	70,714	71,375	68,519	72,800	72,800	-100%	
01-4196-6-695-2	Unemployment Comp	-	92	1,191	1,191	1,191	1,300	1,300	-100%	
01-4196-6-695-3	Workers' Compensation	16,913	38,071	40,160	36,458	25,444	38,000	38,000	-100%	
01-4196-6-695-4	Insurance Retention	8,033	1,190	2,326	3,000	620	3,000	3,000	-100%	
	Insurance Total	88,881	74,263	114,391	112,024	95,774	115,100	115,100	3%	-
01-4197-0-001-1	NH Municipal Association	4,831	5,049	5,269	5,400	5,483	5,555	5,555	3%	
01-4197-0-001-2	Southern NH Planning	3,268	3,412	3,560	3,913	3,713	3,782	3,782	-3%	
	Advertising & Regional As	8,099	8,461	8,829	9,313	9,196	9,337	9,337	0%	-
01-4199-1-120-1	Village Crier Editor	1,597	1,257	587	1	-	1	1	0%	
01-4199-2-290-2	General Reimbursement	4,137	4,246	3,809	3,700	2,482	3,700	4,000	8%	
01-4199-3-310-2	General Consulting Serv	14,529	36,058	15,713	20,490	3,579	20,490	20,630	1%	
01-4199-3-340-1	Contracts Software&Maint	44,729	31,691	35,005	41,525	42,219	41,525	33,619	-19%	
01-4199-3-390-1	Tax Map Update	7,900	5,250	1,800	6,100	6,380	6,100	6,100	0%	
01-4199-3-390-4	General Recording Fees	563	298	253	450	221	450	400	-11%	
01-4199-5-410-1	Bank Charges/Fees	141	393	397	320	-	320	320	0%	
01-4199-5-510-0	General Internet Services	1,071	-	10	-	-	-	-		
01-4199-5-510-1	General Telephone	4,507	(14)	389	-	-	-	-		
01-4199-6-610-1	General Office Equipment	4,447	6,081	5,616	5,500	155	5,500	6,000	9%	
01-4199-6-611-1	Copy Machine Lease	1,188	1,128	654	1	-	1	1	0%	
01-4199-6-620-3	Newsletter	16,193	19,355	18,424	18,500	13,672	18,500	22,000	19%	
01-4199-6-630-1	General Postage	6,516	7,468	6,527	7,000	4,734	7,000	7,000	0%	
01-4199-6-645-1	Conferences, Seminars&	1,006	1,345	2,830	4,000	2,409	4,000	4,000	0%	
01-4199-6-670-1	General Office Supplies	5,715	4,832	5,231	6,000	4,110	6,000	6,000	0%	

2020 Full Budget

Acct #	Description	Expended 2016	Expended 2017	Expended 2018	Budgeted 2019 Budget	Expenses 2019 YTD	Default Budget	Dept/Comm 2020	Dept/PY Budget % Chg	BOS 2020
01-4199-6-680-1	General Advertising	755	583	298	600	-	600	550	-8%	
01-4199-6-690-1	Miscellaneous Budget	377	959	1,452	1,250	39	1,250	1,250	0%	
	General Government Total	115,369	120,931	98,992	115,437	80,000	115,437	111,871	-3%	-
01-4210-1-110-1	Police Chief Salary	83,672	83,851	85,576	129,000	101,003	89,553	89,553	-31%	
01-4210-1-110-2	Full Time Officers Wages	219,438	233,251	298,615	309,601	227,855	351,023	351,023	13%	
01-4210-1-110-3	Records Manager	36,225	39,914	39,292	46,290	29,127	45,447	45,447	-2%	
01-4210-1-110-4	Office Manager Wage	47,035	48,764	50,331	54,745	36,384	54,919	54,919	0%	
01-4210-1-110-5	Police Lieutenant Wage	78,084	77,312	79,890	81,387	55,120	85,003	85,003	4%	
01-4210-1-110-6	Police Sergeants Wages	72,449	49,558	71,193	79,548	52,139	141,396	141,396	78%	
01-4210-1-110-7	Police Sergeant Wages	35,382	75,922	78,980	78,488	42,229	-	-	-100%	
01-4210-1-120-1	Part Time Officers Wages	111,040	73,620	48,667	78,949	27,295	56,082	56,082	-29%	
01-4210-1-150-1	DWI & Sobriety	3,631	2,832	2,696	5,000	735	5,000	5,000	0%	
01-4210-1-150-2	Selective Traffic Control	3,281	5,741	4,305	4,000	3,732	4,000	4,000	0%	
01-4210-1-150-3	Police Witness Fees	1,992	1,944	1,297	2,000	480	2,000	2,000	0%	
01-4210-1-150-4	PD OHRV	-	-	-	1	-	1	1	0%	
01-4210-1-160-1	Shift Differential	4,911	6,351	6,771	6,500	4,546	7,000	7,000	8%	
01-4210-2-220-1	Police SS	9,805	8,859	8,118	11,073	5,496	9,974	9,974	-10%	
01-4210-2-221-1	Police Medicare	9,180	9,067	9,877	12,781	7,442	12,319	12,319	-4%	
01-4210-2-235-1	Police Retirement	139,641	159,137	194,610	207,544	146,954	202,822	202,822	-2%	
01-4210-2-290-1	Police Uniforms	7,291	8,005	6,280	9,150	3,394	9,150	9,400	3%	
01-4210-3-340-1	Police Computer Serv	48,146	22,386	43,513	23,100	12,938	23,100	23,500	2%	
01-4210-3-360-1	Police Custodial Services	6,750	7,019	7,536	7,120	4,875	7,120	7,120	0%	
01-4210-3-370-1	Police Medical Services	2,676	1,350	1,267	1,200	893	1,200	1,200	0%	
01-4210-3-390-0	Police Court Prosecutor	15,167	19,000	19,000	19,100	12,667	20,000	20,000	5%	
01-4210-3-390-1	Police Radar	970	991	1,334	950	710	950	850	-11%	
01-4210-3-390-2	Police Radio Maintenance	6,470	8,299	6,151	5,050	3,372	5,050	5,000	-1%	
01-4210-3-390-3	Police Training	2,886	5,581	4,696	5,000	3,609	5,000	4,550	-9%	
01-4210-3-390-4	Police Photography	32	347	282	300	371	300	300	0%	
01-4210-3-391-0	Police Public Relations	3,567	3,143	3,527	3,500	2,886	3,500	3,500	0%	
01-4210-5-560-1	Police Plant Costs	8,038	8,268	9,197	7,800	6,598	7,800	7,800	0%	
01-4210-6-610-1	Police Equipment	7,495	5,144	6,974	6,000	3,980	6,000	6,200	3%	
01-4210-6-610-2	Police Office Equipment	6,883	1,741	2,030	2,000	1,514	2,000	2,000	0%	
01-4210-6-630-1	Police Postage	279	559	479	600	383	600	600	0%	
01-4210-6-640-1	Police Subscriptions	3,720	3,982	4,096	4,000	3,269	4,000	4,000	0%	
01-4210-6-660-1	Police Firearms	5,518	6,658	5,685	5,800	3,518	5,800	5,800	0%	
01-4210-6-660-2	Police Supplies	2,220	587	1,990	2,250	770	2,250	2,250	0%	
01-4210-6-660-3	Police Canine Supplies	2,822	2,481	3,033	3,000	1,741	3,000	3,000	0%	
01-4210-6-660-4	Police Commission Exp	8,861	-	-	100	-	100	100	0%	
01-4210-6-670-1	Police Office Supplies	2,094	1,609	2,202	2,250	1,339	2,250	2,250	0%	
01-4210-6-680-1	Police Advertising	124	80	200	200	-	200	200	0%	
01-4210-6-690-1	Police Other Contingen	317	56	177	200	171	200	200	0%	
01-4210-7-700-1	Police Cruisers	57,617	69,092	73,493	74,640	59,496	74,640	74,500	0%	
01-4210-7-700-2	Police Motorcycle	3,852	3,885	3,095	3,500	3,485	3,500	3,500	0%	

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Acct #	Description	Expended 2016	Expended 2017	Expended 2018	Budgeted 2019 Budget	Expenses 2019 YTD	Default Budget	Dept/Comm 2020	Dept/PY Budget % Chg	BOS 2020
01-4210-7-710-1	Police Cruiser Maint	13,966	10,570	11,713	10,550	5,759	10,500	10,550	0%	
01-4210-7-720-1	Police Cruiser Fuel	18,685	19,464	23,347	25,000	12,475	25,000	25,000	0%	
	Police Department Total	1,092,209	1,086,422	1,221,515	1,329,267	890,749	1,289,749	1,289,909	-3%	-
01-4215-3-390-1	Derry Ambulance Service	72,803	80,083	83,896	84,735	84,735	86,585	86,858	3%	
	Ambulance Total	72,803	80,083	83,896	84,735	84,735	86,585	86,858	3%	-
01-4220-1-110-0	Fire Full Time Salaries	117,398	117,148	115,854	130,217	75,330	136,715	136,715	5%	
01-4220-1-120-0	Fire Chief Salary	-	-	-	28,005	18,952	28,005	28,005	0%	
01-4220-1-160-1	Fire Personnel Stipend	57,587	63,759	42,809	47,863	35,790	51,863	51,863	8%	
01-4220-1-160-2	Fire Per Diem Firefighters	-	-	-	-	-	-	19,968	100%	
01-4220-2-220-1	Fire SS	1,978	1,430	1,555	3,339	2,998	3,216	3,216	-4%	
01-4220-2-221-0	Fire Medicare	1,752	1,723	1,703	2,996	1,670	3,148	3,148	5%	
01-4220-2-235-0	Fire Retirement (Group II)	29,629	33,144	36,372	40,526	19,004	41,137	41,137	2%	
01-4220-3-370-1	Fire Occupational Health	1,000	-	242	1,000	-	1,000	4,430	343%	
01-4220-3-390-2	Forest Fires	-	-	-	1	-	1	1	0%	
01-4220-3-390-3	Fire Equipment Maint	4,196	1,035	5,013	4,500	(12,996)	4,500	4,500	0%	
01-4220-3-390-4	Fire Radio Repair	861	1,111	199	1,000	2,347	1,000	1,000	0%	
01-4220-3-390-5	Derry Dispatch	43,757	45,945	48,242	53,830	52,711	55,772	55,772	4%	
01-4220-3-390-7	Fire & Rescue Training	17,473	13,516	4,356	20,300	4,483	20,300	20,300	0%	
01-4220-3-390-8	Fire Hazmat	6,290	6,557	6,624	6,700	7,249	6,700	7,249	8%	
01-4220-5-550-1	Fire Building Maintenance	9,465	11,479	18,341	10,000	15,971	10,000	18,697	87%	
01-4220-5-690-0	Fire Prevention	-	-	-	-	-	-	1,500	100%	
01-4220-6-610-1	Fire & Rescue New Equip	33,384	19,282	14,307	16,000	5,721	16,000	15,896	-1%	
01-4220-6-610-4	Fire New Radios	4,214	3,444	2,714	7,700	-	7,700	7,700	0%	
01-4220-6-610-6	Fire SCBA Maintenance	4,384	3,638	2,147	5,000	1,856	5,000	6,130	23%	
01-4220-6-611-1	Fire Water Hydrants	12,133	9,806	11,946	13,112	6,720	13,900	13,112	0%	
01-4220-6-640-0	Fire Dues, Subscription &	2,413	4,023	3,047	5,000	5,383	5,000	4,600	-8%	
01-4220-6-660-1	Fire Rescue Supplies	1,990	4,692	2,060	3,000	1,344	3,000	3,000	0%	
01-4220-6-660-2	Fire Protective Clothing	12,198	10,136	14,600	14,000	2,778	14,000	21,250	52%	
01-4220-6-670-1	Fire Office & Cleaning	3,522	2,501	2,887	2,500	423	2,500	2,500	0%	
01-4220-6-690-1	Fire Misc Grant	7,972	7,236	10,067	5,000	5,769	5,000	5,000	0%	
01-4220-6-690-2	Fire Dry Hydrants	666	521	-	2,000	-	2,000	2,000	0%	
01-4220-6-690-3	Fire Information Tech	-	-	7,887	5,000	4,915	5,000	5,560	11%	
01-4220-7-700-1	Fire Truck Lease/Purc	13,025	6,513	-	-	-	-	-	0%	
01-4220-7-710-1	Fire Truck Maintenance	18,283	19,099	44,346	38,600	39,136	38,600	42,200	9%	
01-4220-7-720-1	Fire Apparatus Fuel	8,056	7,697	7,673	9,000	4,941	9,000	9,000	0%	
	Fire Department Total	413,624	395,435	404,990	476,189	302,495	490,057	535,449	12%	-
01-4240-1-110-1	BI Salary	53,532	54,858	56,065	60,218	40,204	59,736	59,736	-1%	
01-4240-3-320-1	BI Engineering Services	-	-	-	500	-	500	500	0%	
01-4240-3-350-1	BI Legal Expenditure	4,715	5,438	(863)	5,000	(1,000)	5,000	5,000	0%	
01-4240-5-510-1	BI Cell Phone Reimb	420	600	600	600	350	600	600	0%	
01-4240-6-610-1	BI Office Equipment	-	410	450	500	-	500	500	0%	

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Acct #	Description	Expended 2016	Expended 2017	Expended 2018	Budgeted 2019 Budget	Expenses 2019 YTD	Default Budget	Dept/Comm 2020	Dept/PY Budget % Chg	BOS 2020
01-4240-6-645-0	BI Dues, Workshop	3,608	1,080	3,235	3,500	565	3,500	3,500	0%	
01-4240-6-650-1	BI Books	391	241	502	500	621	500	500	0%	
01-4240-6-660-1	BI Safety Equipment	129	110	-	150	-	150	150	0%	
01-4240-6-670-1	BI Printing, Forms &	253	351	-	300	-	300	300	0%	
01-4240-7-710-1	BI Vehicle Repairs &	671	816	158	750	65	750	750	0%	
01-4240-7-720-1	BI Fuel/Mileage	555	518	586	500	300	500	500	0%	
	Building Inspection Total	64,273	64,422	60,734	72,518	41,106	72,036	72,036	-1%	-
01-4290-0-550-0	OEM (FEMA) Exp	-	-	40,286	1	-	1	1	0%	
01-4290-3-390-1	OEM Training	42	-	-	1	-	1	1	0%	
01-4290-3-395-1	OEM Public Media	-	-	8,100	-	-	-	-	0%	
01-4290-5-510-1	OEM Communications	857	(54)	-	-	-	-	-	0%	
01-4290-6-610-1	OEM Equipment & Gear	397	293	-	1	-	1	4,600	100%	
	Emergency Management	1,297	239	48,386	3	-	3	4,602	100%	-
01-4299-0-391-0	Town Details	1,084	-	245	1,000	500	1,000	1,000	0%	
	Other Public Safety Total	1,084	-	245	1,000	500	1,000	1,000	0%	-
01-4312-1-130-1	Highway Road Agent	1,890	1,902	2,063	2,195	1,454	2,195	2,195	0%	
01-4312-3-385-1	Highway Shimming	120,088	99,806	131,411	180,000	-	180,000	180,000	0%	
01-4312-3-385-2	Highway Spr/Sum Storms	5,604	16,715	7,475	8,500	2,980	8,500	8,500	0%	
01-4312-3-385-3	Highways Summer Subs	148,494	193,003	172,832	138,000	154,852	138,000	150,000	9%	
01-4312-3-385-4	Highway Road Striping	16,830	8,570	20,679	20,000	425	20,000	21,000	5%	
01-4312-3-385-5	Highway Tree/Brush Cut	32,295	42,640	32,333	42,000	33,031	42,000	42,000	0%	
01-4312-3-385-6	Highway Crack Sealing	-	-	-	1	-	1	1	0%	
01-4312-3-385-7	Highway Cold Patch	4,644	4,991	9,268	4,800	19,127	4,800	5,000	4%	
01-4312-3-385-8	Highway Summer Gravel	25,992	41,803	1,146	1	1,768	1	1	0%	
01-4312-3-385-9	Highway Summer Misc	2,352	1,444	120	3,000	16,944	3,000	3,000	0%	
01-4312-3-386-3	Highway Winter Subs	312,207	496,593	389,852	382,000	274,828	382,000	382,000	0%	
01-4312-3-386-4	Highway Winter Salt	139,807	174,254	203,179	180,000	120,596	180,000	170,000	-6%	
01-4312-3-386-5	Highway Winter Sand	-	-	1,694	5,000	4,114	5,000	5,000	0%	
01-4312-3-386-6	Highway Winter Repairs	8,424	6,006	13,103	8,000	7,593	8,000	9,000	13%	
01-4312-3-387-2	Highway Bridge & Culvert	6,059	7,225	6,602	5,000	-	5,000	5,000	0%	
01-4312-3-387-4	Highway Guardrails, Gates	250	-	-	1,000	-	1,000	1,000	0%	
01-4312-3-388-1	Highway Signs & Safety	988	4,616	1,637	3,500	2,196	3,500	3,500	0%	
01-4312-3-388-3	Highway Special Grants	-	76,615	4,569	-	-	-	-	0%	
01-4312-3-390-0	Highway Catch Basin	2,100	4,295	5,040	5,000	357	5,000	5,000	0%	
01-4312-3-390-2	Highway Storm Water	27,409	14,749	2,238	10,000	5,960	10,000	15,000	50%	
	Highways & Streets Total	855,433	1,195,226	1,005,239	997,997	646,225	997,997	1,007,197	0%	-
01-4316-3-390-1	Public Street Lighting	13,035	13,964	12,703	18,000	8,725	14,000	14,000	-22%	
	Street Lighting Total	13,035	13,964	12,703	18,000	8,725	14,000	14,000	-22%	-
01-4324-3-390-1	Solid Waste Hazardous	7,558	10,267	7,927	10,400	750	10,400	10,050	-3%	

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Acct #	Description	Expended 2016	Expended 2017	Expended 2018	Budgeted 2019 Budget	Expenses 2019 YTD	Default Budget	Dept/Comm 2020	Dept/PY Budget % Chg	BOS 2020
01-4324-5-390-0	Landfill Monirtoring	4,300	9,100	10,200	12,000	7,900	12,000	12,000	0%	
01-4324-5-390-1	Roadside PickUp Cont	200	-	-	1	-	1	1	0%	
	Solid Waste Disposal Tot	12,058	19,367	18,127	22,401	8,650	22,401	22,051	-2%	-
01-4411-1-120-1	Health Officer Stipend	1,483	1,624	1,672	1,728	864	1,728	1,728	0%	
01-4411-1-120-2	Deputy Health Officer	475	522	537	555	278	555	555	0%	
01-4411-2-250-1	Health Mileage	17	8	-	100	-	100	100	0%	
01-4411-6-645-1	Health Dues & Member	105	255	70	255	35	255	255	0%	
01-4411-7-720-1	Health Fuel/Mileage	-	-	50	-	-	-	-		
	Health Administration Tot	2,080	2,409	2,329	2,638	1,177	2,638	2,638	0%	-
01-4414-1-120-1	Animal Control Salary	17,014	17,386	18,093	18,826	12,925	19,148	19,148	2%	
01-4414-2-250-1	Animal Control Mileage	708	748	679	600	550	600	600	0%	
01-4414-3-370-1	Animal Control Medical	-	-	-	200	-	200	200	0%	
01-4414-3-390-1	Animal Control Vet Charge	322	65	210	300	54	300	300	0%	
01-4414-3-390-2	Animal Control Boarding	400	255	215	300	180	300	300	0%	
01-4414-6-645-1	Animal Control Education	250	150	300	250	-	250	250	0%	
01-4414-6-645-2	Animal Control Dues	-	40	40	40	-	40	40	0%	
01-4414-6-660-1	Animal Control Misc	658	821	358	750	100	750	700	-7%	
	Animal & Pest Control Tot	19,352	19,464	19,895	21,266	13,809	21,588	21,538	1%	-
01-4415-3-370-1	Visiting Nurse	2,500	2,500	-	2,500	2,500	2,500	2,500	0%	
01-4415-3-370-4	Child and Family Services	1,000	500	500	500	500	500	500	0%	
01-4415-3-370-5	Home Health & Hospice	500	1,000	1,000	1,000	-	1,000	1,000	0%	
01-4415-3-370-6	Lamprey Health Care	500	500	500	500	-	500	500	0%	
01-4415-3-390-1	Social Services-Meals on	1,114	1,300	1,375	1,375	1,375	1,375	1,375	0%	
	Health Agencies & Hospitz	5,614	5,800	3,375	5,875	4,375	5,875	5,875	0%	-
01-4442-0-002-1	General Welfare Assist	6,892	15,431	8,877	17,000	150	17,000	15,500	-9%	
01-4442-1-120-1	Welfare Officer Stipend	1,925	1,985	335	1	-	1	1	0%	
	Direct Assistance Total	8,817	17,416	9,211	17,001	150	17,001	15,501	-9%	-
01-4444-3-390-1	RCCAP	4,471	4,471	4,471	4,471	4,471	4,471	4,471	0%	
	Intergovernmental Welfare	4,471	4,471	4,471	4,471	4,471	4,471	4,471	0%	-
01-4520-0-001-1	Recreation Senior Trips	8,809	6,588	6,124	7,000	2,035	7,000	7,000	0%	
01-4520-0-001-2	Recreation Family Events	14,949	13,552	15,158	15,350	12,886	15,350	15,350	0%	
01-4520-0-001-3	Recreation Basketball	-	448	829	600	-	600	-	-100%	
01-4520-0-001-4	Recreation Ski Program	2,656	2,800	2,659	2,800	2,757	2,800	2,800	0%	
01-4520-0-001-6	Recreation Community	400	188	207	250	178	250	250	0%	
01-4520-0-001-7	Recreation Soccer Prog	1,010	825	1,899	1,950	-	1,950	1,900	-3%	
01-4520-0-001-8	Recreation Senior Dinners	1,159	1,429	1,652	1,800	420	1,800	1,800	0%	
01-4520-1-120-1	Recreation Coordinator	3,628	12,034	16,951	21,024	14,012	30,748	30,748	46%	
01-4520-1-120-2	Recreation Maintenance	25,802	23,510	24,746	29,318	21,287	28,876	28,876	-2%	

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Acct #	Description	Expended 2016	Expended 2017	Expended 2018	Budgeted 2019 Budget	Expenses 2019 YTD	Default Budget	Dept/Comm 2020	Dept/PY Budget % Chg	BOS 2020
01-4520-2-250-1	Recreational Fuel & Maint	1,197	2,108	2,608	1,800	1,328	1,800	2,240	24%	
01-4520-3-360-1	Recreation Playground &	4,211	2,289	1,628	3,000	370	3,000	3,000	0%	
01-4520-5-550-0	Recreation General Maint	21,986	7,418	20,327	27,275	19,344	27,275	14,666	-46%	
01-4520-5-550-4	Recreation Ice Rink	1,184	2,503	2,211	4,000	-	4,000	650	-84%	
01-4520-5-560-1	Recreation Trash Remova	-	170	682	600	102	600	600	0%	
01-4520-5-560-2	Recreation Chemical Toile	6,224	5,381	6,225	5,400	4,216	5,400	6,520	21%	
01-4520-5-610-0	Recreation Tools	-	-	5,416	3,500	4,488	3,500	1,000	-71%	
01-4520-6-670-0	Recreation Office Supplies	751	144	92	200	-	200	200	0%	
	Parks & Recreation Total	93,965	81,389	109,414	125,867	83,425	135,149	117,600	-7%	-
01-4550-1-110-1	Librarian Salaries	49,796	51,843	53,700	56,137	39,878	66,126	66,126	18%	
01-4550-1-120-1	Library Assistant Salaries	34,189	37,413	41,707	54,450	30,895	57,534	57,534	6%	
01-4550-1-120-2	Library Technical AssisT	7,941	8,853	8,661	9,426	6,226	9,618	9,618	2%	
01-4550-2-220-1	Library SS	5,426	5,808	6,172	7,441	4,559	8,263	8,263	11%	
01-4550-2-221-1	Library Medicare	1,270	1,358	1,444	1,740	1,066	1,933	1,933	11%	
01-4550-2-230-1	Library Retirement	5,562	5,845	6,116	6,271	4,515	7,386	7,386	18%	
01-4550-3-340-0	Library Operating Exp	37,181	35,635	41,665	47,859	36,776	47,859	-		
01-4550-5-535-1	Library Utilities	-	-	-	-	-	-	8,900		
01-4550-5-550-1	Library Maintenance	-	-	-	-	-	-	7,250		
01-4550-5-690-1	Library Computer System	-	-	-	-	-	-	7,000		
01-4550-6-610-1	Library Equip&Furnishing	-	-	-	-	-	-	1		
01-4550-6-645-1	Library Training & Semina	-	-	-	-	-	-	2,300		
01-4550-6-650-1	Library Programs	-	-	-	-	-	-	1,150		
01-4550-6-650-2	Library Lending Materials	-	-	-	-	-	-	18,512		
01-4550-6-660-1	Library Supplies	-	-	-	-	-	-	2,500	-1%	
	Library Total	141,365	146,756	159,465	183,324	123,913	198,719	198,473	8%	-
01-4583-0-001-1	Flags	1,899	1,483	757	1,500	570	1,500	1,500	0%	
01-4583-0-001-2	Auburn Historical Assoc	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0%	
	Patriotic Purposes Total	6,899	6,483	5,757	6,500	5,570	6,500	6,500	0%	-
01-4611-1-120-1	Conservation Secretary	397	416	434	620	46	620	620	0%	
01-4611-3-390-0	Conservation Professional	-	-	-	500	-	500	500	0%	
01-4611-3-390-2	Conservation Maps &	-	-	-	350	195	350	350	0%	
01-4611-6-645-1	Conservation Education	82	175	-	500	-	500	500	0%	
01-4611-6-645-2	Conservation Dues & Merr	353	333	353	600	350	600	600	0%	
01-4611-6-660-1	Conservation Natural Resc	-	-	-	1	-	1	1	0%	
	Conservation Administratic	832	924	787	2,571	591	2,571	2,571	0%	-
01-4711-4-410-1	Long Term Bond Principle	-	-	-	1	-	1	1	0%	
	Principle on LT Bonds & N	-	-	-	1	-	1	1	0%	-
01-4721-4-420-1	Long Term Bond Interest	-	-	-	1	-	1	1	0%	
	Interest on LT Bonds & Nc	-	-	-	1	-	1	1	0%	-

2020 Full Budget

Acct #	Description	Expended 2016	Expended 2017	Expended 2018	Budgeted 2019 Budget	Expenses 2019 YTD	Default Budget	Dept/Comm 2020	Dept/PY Budget % Chg	BOS 2020
01-4723-4-420-1	Tax Anticipation Interest	-	-	-	1	-	1	1	0%	
	Interest on Tax Anticipatio	-	-	-	1	-	1	1	0%	-
01-4901-3-690-0	Mosquito Control (WA#7/1	34,575	-	-	-	-	-	-		
01-4901-3-910-3	Recreation Improvements	59,189	23,923	18,845	91,332	59,412	-	88,500	-3%	
	Land & Improvements Tot:	93,764	23,923	18,845	91,332	59,412	-	88,500	-3%	-
01-4902-7-700-1	Fire Apparatus Lease/Purc	72,696	72,696	172,696	120,910	120,909	114,004	114,004	-6%	
	Machinery, Vehicles & Equ	72,696	72,696	172,696	120,910	120,909	114,004	114,004	-6%	-
01-4903-9-920-0	Fire Station #2 Repairs							56,680	100%	
	Building Improvements							56,680	100%	
01-4909-0-000-0	Improvements Other than	-	3,622	78,778	-	-	-	-		
01-4909-9-930-0	Road Reconstruction	936,031	752,627	659,034	650,000	234,120	650,000	650,000	0%	
01-4909-9-930-7	Old Candia & Raymond Rd	13,411	120,724	-	-	-	-	-		
	Improvements Other Than	949,442	876,973	737,811	650,000	234,120	650,000	650,000	0%	-
01-4913-0-000-0	Capital Project Transfers	-	-	-	-	-	-	29,000	100%	
Library	To Capital Projects Total	-	-	-	-	-	-	29,000	100%	-
01-4915-0-000-0	Capital Reserve Transfers	84,000	59,900	197,879	110,000	110,000	-	102,000	-7%	
	To Capital Reserves Total	84,000	59,900	197,879	110,000	110,000	-	102,000	-7%	-
	General Fund Total	5,151,407	5,432,614	5,634,811	5,722,362	3,597,561	5,555,327	5,895,611	3.03%	-

New Request

APPENDIX C: SCHEDULE OF CIP PROJECTS, ANNUAL COSTS AND REVENUES

PROJECT OR EQUIPMENT	Department Cost Without Debt/Revenue	Priority Rank (by PB)	Existing Capital Reserve	2020	2021	2022	2023	2024	2025	6-Year Total Costs
Projected ENR (Boston CCI based on avg. growth over past 10-years)				17203	17995	18823	19688	20594		
CEMETERY										
Real Estate Acquisition	\$29,000	F						\$29,000.00		\$29,000.00
Longmeadow Cemetary Stone Wall Repair	\$15,000	C		\$15,000.00						\$15,000.00
Trust Fund Funding	-\$15,000	C		-\$15,000.00						-\$15,000.00
HIGHWAY DEPARTMENT										
**Griffin Mill Bridge Reconstruction	\$528,000	C		\$72,000.00	\$456,000.00					\$528,000.00
80% Reimbursement - Griffin Mill Bridge	-\$422,400			-\$57,600.00	-\$364,800.00					-\$422,400.00
6-Year Road Reconstruction Program	\$2,000,000	N		\$500,000.00	\$400,000.00	\$300,000.00	\$300,000.00	\$250,000.00	\$250,000.00	\$2,000,000.00
SCHOOL										
AVS Addition / Renovation Bond	\$14,300,000	C		\$1,177,553.00	\$1,174,148.00	\$1,174,085.00	\$1,177,110.00	\$1,178,095.00	\$1,177,040.00	\$7,058,031.00
General Building Improvements	\$384,600	N		\$137,000.00	\$57,000.00	\$100,000.00	\$60,000.00			\$354,000.00
Electrical System Improvements	\$67,085	N		\$30,085.00						\$30,085.00
HVAC Improvements	\$201,550	N		\$54,200.00	\$14,850.00	\$120,000.00	\$12,500.00			\$201,550.00
Plumbing Improvements	\$170,000	N			\$57,000.00		\$113,000.00			\$170,000.00
Grounds Improvements	\$125,000	N			\$75,000.00		\$50,000.00			\$125,000.00
SELECTMEN										
**Multi-Use Path Along Route 121	\$804,159	D			\$804,159.00					\$804,159.00
80% Reimbursement - Multi-Use Path	-\$723,327	D			-\$723,327.00					-\$723,327.00
Town Properties Capital Reserve Fund	\$50,000	D		\$50,000.00						\$50,000.00
ADMINISTRATION										
Replace Roof Shingles at Town Hall	\$15,000	N			\$15,000.00					\$15,000.00
Electronic Records Storage	\$40,000	N			\$25,000.00	\$15,000.00				\$40,000.00
Replenish Town Building Rehabilitation CRF	\$50,000	N		\$30,000.00		\$25,000.00		\$25,000.00		\$80,000.00
Establish Town Vehicle & Equipment Maintenance ETF	\$50,000	N		\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00		\$50,000.00
Insulation of Safety Complex	\$12,000	U		\$12,000.00						\$12,000.00
PARKS AND RECREATION										
Softball Field Lights	\$49,800	D				\$49,800.00				\$49,800.00
Walking Path at Circle of Fun	\$15,000	I			\$15,000.00					\$15,000.00
Maintenance /Storage Building	\$110,000	R				\$110,000.00				\$110,000.00
Fence Replacement	\$33,000	D		\$33,000.00						\$33,000.00
LIBRARY										
Library & Property Expansion Assessment	\$30,500	D		\$30,500.00						\$30,500.00
Development of Plans for Building	\$40,000	D				\$40,000.00				\$40,000.00
Library / Community Center Construction	\$800,000	R						\$800,000.00		\$800,000.00
Capital Campaign Contribution	-\$400,000	R						-\$400,000.00		-\$400,000.00
POLICE DEPARTMENT										
Addition to Police Department Facility	\$50,000	R		\$50,000.00						\$50,000.00
Garage / Storage Facility	\$200,000	C					\$200,000.00			\$200,000.00
Police Cruiser Lease/Purchase Program	\$393,750	N		\$74,500.00	\$80,500.00	\$100,500.00	\$86,000.00	\$86,000.00	\$86,000.00	\$513,500.00
FIRE DEPARTMENT										
Fire Truck Lease/Purchase Program	\$145,392	C		\$72,696.00						\$72,696.00
Rescue Vehicle Lease/Purchase Program	\$215,000	C		\$41,308.00	\$42,936.00	\$44,628.00	\$46,386.00			\$175,258.00
Cistern / Dry Hydrant Emergency Repairs EFT	\$25,000	N			\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$25,000.00
TOTAL CAPITAL EXPENDITURES				\$2,317,242.00	\$2,143,466.00	\$2,094,013.00	\$2,059,996.00	\$1,983,095.00	\$1,518,040.00	
PROJECTED ASSESSED VALUATION				\$868,548,828	\$876,548,828	\$883,548,828	\$890,548,828	\$896,548,828	\$902,548,828	
ANNUAL TAX RATE IMPACT				\$2.67	\$2.45	\$2.37	\$2.31	\$2.21	\$1.68	

** Projects that are part of an 80% reimbursement plan with State and/or Federal funds. The 80% reimbursements are calculated into the following year's expenditure.

**Town of Auburn
Board of Selectmen
August 19, 2019
7:00 PM**

Selectmen Present: Richard Eaton, Keith Leclair and Todd Bedard

Others Present Michael Rolfe, Mike DiPietro, Dale Phillips, Paula Marzloff, Russell Sullivan, Deputy Fire Chief Bob Seling, Fire Chief Mike Williams, Lt. Charles Chabot, Police Chief Ray Pelton, Finance Director Adele Frisella and Nancy Hoijer, Recording Secretary

Call to Order – Pledge of Allegiance

Mr. Eaton called the meeting to order at 6:59 PM.

Approval of Accounts Payable Manifest for the Week of August 12, 2019 - \$1,607,672.50

Mr. Leclair motioned to approve the Accounts Payable Manifest for the Week of August 12, 2019 in the amount of \$1,607,672.50. Mr. Bedard seconded the motion, with all in favor, the motion passed unanimously.

Approval of Payroll Manifest for the Week of August 19, 2019 - \$48,371.17

Mr. Leclair motioned to approve the Payroll Manifest for the Week of August 19, 2019 in the amount of \$48,371.17. Mr. Bedard seconded the motion, with all in favor, the motion passed unanimously.

Approval of Consent Agenda for the Week of August 19, 2019

Mr. Eaton read out loud and offered for inspection a copy of the Consent Agenda for the Week of August 19, 2019 some of which included: one (1) Abatement/Refund Request, three (3) Police License/Permits and one (1) Void Check Register.

Mr. Leclair motioned to approve the Consent Agenda for the Week of August 19, 2019. Mr. Bedard seconded the motion, with all in favor, the motion passed unanimously.

Appointments with the Board

Fire Chief Mike Williams – Monthly Meeting

Chief Williams provided the Department's Monthly Report for July 2019.

Chief Williams noted the Department completed boat training on the new boat #1 at the Lake and there will be a second training with Water Works next month. There is no update on the proposed dock. Lieutenant Szatynski conducted training on auto extrication which was approximately 7-8 hours. The Department hosted a NH boating safety class at the Safety Complex which was attended by AFD members and numerous residents. The Safety Complex was opened as a cooling center during the heat wave, staffed by Police and Fire, and supplies were brought by the Red Cross. New radio equipment has been installed on the Chester tower site for Auburn and Chester radios. Annual Dry Hydrant and Cistern inspections are now being completed around town. The new rescue vehicle had its final inspection and found small things

to be finished before it goes to Connecticut for outfitting in a few weeks. Lieutenant Szatynski was assigned to training new members who are now assigned to him.

Mr. Leclair asked Chief Williams if there was any update on the extractor grants. Chief Williams indicated no one has been notified yet.

Mr. Bedard asked if there were any updates on the donated Manchester fire truck. Chief Williams indicated there is no commitment, Auburn would not sell but donate the vehicle if it were found to be unsuitable or in disrepair.

Proposed Auburn Fire Department Standard Operating Guideline/Policy

Chief Williams provided the Department's two proposed Standard Operating Guideline or Procedure for the Board's Consideration.

- SOG #302 – Incident Command System

Chief Williams indicated this Guideline would insure safety and orderly management of all fire and rescue incidents; (the National Fire Administration System of Incident Command and Management will be implemented). Covers all incidents that warrant a multiple company response from fire and rescue. Includes Implementation, Execution, and Transfer.

- SOP #314 – Fire Scene Decontamination

Chief Williams indicated this Operating Policy would give Auburn Fire personnel who are working at a fire in an IDLH clear instructions as to what is required for fire scene decontamination to reduce exposure to carcinogens on the scene, whether it is a brush, car or house fire.

Mr. Leclair moved to approve the proposed SOG #302 – “Incident Command System” and SOP #314 – “Fire Scene Decontamination” for the Auburn Fire Department as recommended by the Fire Chief. Mr. Bedard seconded the motion, with all in favor, the motion passed unanimously.

New Business

Surety Release – Wethersfield – Phase II, Winchester Way

Denise Royce, Land Use Administrator provided the Board with a letter dated August 9, 2019 on behalf of the Planning Board concerning Winchester Way, Station 0+00 to 23+53 (Complete) Maintenance Surety Release Recommendation together with a portion of the Planning Board Meeting Minutes of August 7, 2019 and letter from Stantec dated July 12, 2019.

Mr. Leclair noted Planning Board had no issues.

Mr. Leclair moved to release the \$18,664.64 maintenance surety currently held by the Town of Auburn for Winchester Way. Mr. Bedard seconded the motion. Mr. Eaton abstained. Approved 2-0-1, motion passed.

Repair of Overhead Doors at Highway Garage

Mr. Herman provided the Board with a Memorandum dated August 9, 2019 and estimate dated 6/28/2019 from Overhead Door Company of Manchester for \$2,500.00.

The Road Agent advised the bottom sections of the two overhead doors at the Highway Garage are in bad shape and in need of repair. Mr. Leclair indicated the repair could be put into the FY 2020 Budget for the work to be done next year.

Age Friendly Mini Grant/Tufts Health Plan – Momentum Fund Grant Program

Mr. Herman provided the Board with a Memorandum dated August 12, 2019 concerning the Tufts Health Plan Foundation Momentum Fund Grant Program which Mr. Eaton read out loud.

The intent of the mini-grant program is to assist communities with funding multi-generational and senior programs toward creating age-friendly services, projects or programs. One-year mini-grants of up to \$10,000 will be awarded to up to 10 communities. No matching funds are required. Mr. Herman offered to assist in writing the grant application which has to be submitted by 4 PM on September 19th.

Library Director Kathryn Gowney and Parks & Recreation Coordinator Amy LaChance have begun developing ideas and efforts that might be of interest. Workshops like “iPhone for Seniors” taught by an Eagle Scout or “iPad or Tablet 101” with purchase of some iPads that could be used while at the Library or purchasing outdoor exercise equipment designed for seniors to be placed at the Circle of Fun Park.

Old Business

Easement & Maintenance Agreement for the Auburn School District/Town Property

Mr. Herman provided the Board with a Memorandum dated August 15, 2019 concerning the Easement and Maintenance Agreement with the Auburn School District which Mr. Eaton read out loud. The Board approved the agreement with the Auburn School District on August 5th to formally identify the location of underground propane fuel tanks to serve the Auburn Village School. The Auburn School Board met on August 13th and approved the documents and they were signed by the Board Chairman and the Superintendent of Schools. The signed agreement was sent to the Rockingham Registry of Deeds for recording.

Addition to the Police Department

Mr. Eaton noted the footings were poured; the condenser was moved thanks to help from Mr. Rolfe. The trusses will be delivered in about three weeks. The return pipe for the condenser was discovered to be bent, was repaired and is running well now. The walls will be poured tomorrow.

Mr. Leclair asked about drainage work. Mr. Eaton indicated he met with Stantec who will draw plans and plan to do that work sometime in October.

Schedule/Format of Community Forum – September 12th

Mr. Bedard noted he reached out to the Police Department, Fire Department, Parks & Recreation, Building Inspector, Library, Town Department Heads, Auburn School Board and AVS Principal Lori Collins to see if they are interested in having a few minutes to provide a

higher-level view about what is happening in their department. The Forum will be approximately 45 minutes. Mr. Bedard asked that each presenter break down how much time they need and any equipment so he can prepare an itinerary. Mr. Bedard indicated he received responses so far from the Building Inspector, Library Director, Police, Fire and the School Board Chair will put together a presentation. Chief Pelton indicated he would do a presentation with a video. Mrs. Rouleau-Cote indicated she would address permits, new homes, commercial projects and updates to the State Building Codes and zoning questions. If each Department provide files to Mr. Bedard ahead of time, they can be given to IT and put on the same Chromebook.

Report/Comments of Ex-Officio Board Representatives

Mr. Leclair indicated the Planning Board met to discuss driveways on By-Pass 28 which were not in their prevue, the Wethersfield subdivision, the 254 Rockingham Road building which had a couple of changes: same SF but one story added with more parking. The CIP was updated.

Mr. Bedard indicated Parks & Recreation met but had no quorum. Parks & Rec. will begin working on their budget and CIP which needs updating.

Other Business

Chief Pelton indicated there were complaints about the decals on the Radar Trailer and they were rearranged. Mr. Eaton noted it was nice to recognize people who donated money. Chief Pelton noted it was nice to show the community working together to get things done. Mr. Leclair agreed noting he didn't like to see a bunch of stickers on public property and would rather send a thank you or publish in the Town Crier, but it doesn't look bad and was tastefully done.

Next Meetings/Events

Monday, August 26, 2019 – Board of Selectmen's Workshop Meeting – 7:00 PM

Monday, September 9, 2019 – Board of Selectmen's Meeting – 7:00 PM

Saturday, September 14, 2019 – Household Hazardous Waste Collection Day – across from the Raymond Safety Complex – 8:00 AM to Noon.

Minutes

- July 31, 2019 Site Walk Meeting at Wayne Eddows Memorial Fields
- August 5, 2019 Public Meeting
- August 5, 2019 Non-Public Meeting

Mr. Bedard motioned to approve the July 31, 2019 Site Walk Meeting Minutes, as written. Mr. Leclair seconded the motion. Mr. Bedard abstained. Approved 2-0-1, the motion passed.

Mr. Bedard motioned to approve the August 5, 2019 Public Meeting Minutes, as written. Mr. Leclair seconded the motion, with all in favor, the motion passed unanimously.

Mr. Bedard motioned to approve the August 5, 2019 Non-Public Meeting Minutes, as written. Mr. Leclair seconded the motion, with all in favor, the motion passed unanimously.

Non-Public Session – RSA 91-A: 3 II (a) Consideration of the compensation of a public employee

By Roll Call Mr. Leclair motioned to go into non-public session under RSA 91-A: 3 II (a) consideration of the compensation of a public employee. Mr. Bedard seconded the motion, with all in favor, the motion passed unanimously.

The meeting room was closed to the public at 7:35 PM.

The meeting room was reopened to the public at 7:38 PM.

Mr. Leclair motioned to seal the minutes of the non-public sessions. Mr. Bedard seconded the motion, with all in favor, the motion passed unanimously.

Mr. Leclair motioned to approve a step increase for the Deputy Town Clerk from a Labor Grade 4, Step 3 to a Labor Grade 4, Step 4 based on a positive performance evaluation. Mr. Bedard seconded the motion, with all in favor, the motion passed unanimously.

Mr. Leclair motioned to approve a step increase for the Deputy Tax Collector from a Labor Grade 4, Step 3 to a Labor Grade 4, Step 4 based on a positive performance evaluation. Mr. Bedard seconded the motion, with all in favor, the motion passed unanimously.

Adjourn

Mr. Leclair motioned to adjourn the meeting at 7:39 PM. Mr. Bedard seconded the motion, with all in favor, the motion passed unanimously.

Respectfully submitted,

Nancy J. Hoijer,
Recording Secretary

**Town of Auburn
Board of Selectmen
August 26, 2019
7:00 PM**

Selectmen Present: Richard Eaton, Keith Leclair and Todd Bedard

Others Present Michael DiPietro and Nancy Hoijer, Recording Secretary

Call to Order – Pledge of Allegiance

Mr. Eaton called the meeting to order at 7:00 PM.

Non-Public Session – RSA 91-A: 3 II (d) Consideration of acquisition of real estate

Mr. Leclair motioned to go into non-public session under RSA 91-A: 3 II (d) consideration of acquisition of real estate. Mr. Bedard seconded the motion. A roll call vote was taken: Mr. Eaton – yes; Mr. Leclair – yes; Mr. Bedard – yes. With all in favor, the motion passed unanimously.

The meeting room was closed to the public at 7:00 PM.

The meeting room was reopened to the public at 9:05 PM.

Mr. Beard motioned to come out of Non-Public Session at 9:05 PM. Mr. Leclair seconded the motion. All were in favor, the motion passed unanimously.

Mr. Leclair motioned to seal the minutes of the non-public sessions. Mr. Bedard seconded the motion, with all in favor, the motion passed unanimously.

Adjourn

Mr. Leclair motioned to adjourn the meeting at 9:05 PM. Mr. Bedard seconded the motion, with all in favor, the motion passed unanimously.

Respectfully submitted,

Nancy J. Hoijer,
Recording Secretary