

**Town of Auburn
Board of Selectmen
October 2, 2017
Town Hall
7:00 p.m.**

() Call to Order – Pledge of Allegiance

Approval of Payroll for Week of October 2nd, 2017
Consent Agenda – as of October 2nd, 2017

() Appointments with the Board

() New Business

FY2016 Budget Presentations:

*Animal Control
Building Inspector
Parks and Recreation
Patriotic Purposes*

() Old Business

() Other Business

() Minutes

- September 25th, 2015 Public Meeting
- September 25th, 2015 Public Meeting
- September 25th, 2015 Non-Public Meeting

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."

2018 PROPOSED BUILDING INSPECTOR
TOWN OF AUBURN

	1 Expend 2014	2 Expend 2015	3 Expend 2016	4 Budgeted 2017	5 Expend YTD 2017	6 Dept/Comm Request 2018	7 % Chg 17/18	8 BOS Approved 2018	9 Budget Comm Approved 2018
Building Inspection									
1 01-4240-3-320-1 Building Inspector Engineering Services	0.00	600.00	0.00	500.00	0.00	500.00			
Narrative for Column # 6									
Line item used for professional engineering services relative to code enforcement and building inspection. When applicable, fees incurred would be reimbursed by developer.									
2 01-4240-3-350-1 Building Inspector Legal Expenditure	420.00	1,312.50	4,714.89	3,000.00	2,741.56	5,000.00	67%		
Narrative for Column # 6									
Legal expenses necessary for zoning compliance. When applicable legal expenses incurred for zoning compliance may be included in settlements, however the majority of code compliance matters are without court action but do include legal opinions. Anticipated 2017 enforcement matters include: illegal construction, parking, and site plan compliance. New lawyer in 2016 will take more time to catch up.									
3 01-4240-5-510-1 Building Inspector Cell Phone Reimbursemen	420.00	420.00	420.00	600.00	400.00	600.00			
Narrative for Column # 6									
Line per month for phone and hot spot to accommodate data plan and hotspot capabilities in field for electronic inspection reports and access to internet resources.									
4 01-4240-6-610-1 Building Inspector Office Equipment	213.99	69.99	0.00	500.00	349.99	500.00			
Narrative for Column # 6									
To cover expense if replacement of current piece of equipment is necessary.									
5 01-4240-6-645-0 BI Dues, Workshop, Seminars	3,614.72	3,145.65	3,607.86	3,500.00	895.00	3,500.00			
Narrative for Column # 6									
This line includes membership fees to professional associations, monthly building officials training, additional seminars/workshops.									
6 01-4240-6-650-1 Building Inspector Books	436.45	520.80	391.03	500.00	240.99	500.00			
Narrative for Column # 6									
State Building Code (2015 ICC Codes) library being purchased. The line also utilized for ICC certification testing, \$190/Exam.									
7 01-4240-6-660-1 Building Inspector Safety Equipment	129.99	0.00	129.00	150.00	0.00	150.00			
Narrative for Column # 6									
This line item includes clothing items, steel-toed boots, and testing equipment for the Building Inspector. Some of the items purchased do not require replacement on a yearly basis such as hard hat, safety glasses, and inspection testing equipment.									
8 01-4240-6-670-1 Building Inspector Printing, Forms & Supplies	479.10	458.34	252.50	300.00	350.50	300.00			
Narrative for Column # 6									
The Building Inspector uses this line item to purchase pre-printed permits for electrical, mechanical and plumbing. Department began implementing an on-line permitting option in summer of 2017 which will reduce this budget amount in future years. Also utilize this line to purchase business cards and large scale printing jobs.									
9 01-4240-7-710-1 Building Inspector Vehicle Repairs & Mainteni	287.68	365.34	671.38	750.00	816.02	750.00			
Narrative for Column # 6									
Oil changes, wipers, battery, contingency for larger repairs.									
10 01-4240-7-720-1 Building Inspector Fuel/Mileage	1,114.38	1,330.62	554.55	800.00	355.64	500.00	-38%		
Grand Total:	7,116.31	8,223.24	10,741.21	10,600.00	6,149.70	12,300.00	16%	0.00	0.00

2018 PROPOSED ANIMAL CONTROL OFFICER
TOWN OF AUBURN

	1 Expended 2014	2 Expended 2015	3 Expended 2016	4 Budgeted 2017	5 Expended YTD 2017	6 Dept/Comm Request 2018	7 % Chg 17/18	8 BOS Approved 2018	9 Budget Comm Approved 2018
Animal & Pest Control									
1 01-4414-2-250-1	825.01	925.81	707.94	600.00	518.60	600.00			
2 01-4414-3-370-1	0.00	0.00	0.00	200.00	0.00	200.00			
3 01-4414-3-390-1	0.00	161.50	322.00	300.00	65.00	300.00			
4 01-4414-3-390-2	450.00	390.00	400.00	300.00	210.00	300.00			
5 01-4414-3-395-1	353.33	242.68	427.64	0.00	0.00	0.00			
Narrative for Column # 6									
Moved to account #01-4194-5-510-3									
6 01-4414-6-645-1	250.00	200.00	250.00	250.00	150.00	250.00			
7 01-4414-6-645-2	40.00	0.00	0.00	40.00	40.00	40.00			
8 01-4414-6-660-1	417.99	588.70	658.25	750.00	574.05	750.00			
Grand Total:	2,336.33	2,508.69	2,765.83	2,440.00	1,557.65	2,440.00	0%	0.00	0.00

2018 PROPOSED PARKS & RECREATION

TOWN OF AUBURN

ReportBudgetSF

	1 Expended 2014	2 Expended 2015	3 Expended 2016	4 Budgeted 2017	5 Expended YTD 2017	6 Dept/Comm Request 2018	7 % Chg 17/18	8 BOS Approved 2018	9 Budget Comm Approved 2018
General Fund	As of December	As of December	As of December	As of December	As of September				
Parks & Recreation									
1 01-4520-0-001-1 Narrative for Column # 6 3 Trips	4,198.45	10,586.71	8,808.67	7,000.00	5,579.00	12,500.00	79%		
2 01-4520-0-001-2 Narrative for Column # 6 Old Home Day, 2 Concerts in the Park, Coffee House Concert, Winter Carnival, Spring Egg Hunt, National Parks & Rec Month Events (including boot camp, entertainer, scavenger hunt).	11,523.03	12,376.64	14,949.36	13,600.00	12,702.33	17,150.00	26%		
3 01-4520-0-001-3 Narrative for Column # 6 New Nets, Backboard Repair, Striping.	0.00	0.00	0.00	800.00	47.92	1,280.00	60%		
4 01-4520-0-001-4 Narrative for Column # 6 Busing	2,461.40	2,601.50	2,655.92	2,800.00	2,629.76	2,800.00			
5 01-4520-0-001-6 Narrative for Column # 6 Award and Gift, Memorial Bench for Helen Hiltz.	144.00	0.00	400.00	250.00	100.00	750.00	200%		
6 01-4520-0-001-7 Narrative for Column # 6 Goal Anchors/Sandbags, Fielding Stripping Paint, Shed Door, Wheel Kits for Big Goal, Nets for Medium Goals, Sprinkler Head Repairs, Two 12' Benches at Safety Complex Field.	2,123.19	1,531.70	1,010.00	800.00	825.45	3,450.00	331%		
7 01-4520-0-001-8 Narrative for Column # 6 January Dinner, August BBQ	866.81	985.95	1,159.28	1,500.00	1,429.38	1,800.00	20%		
8 01-4520-1-120-1 Recreation Secretary Salary	10,329.58	10,876.00	3,637.77	17,348.25	8,298.76	0.00	169%		
9 01-4520-1-120-2 Recreation Maintenance Worker	45,438.25	17,869.16	25,800.07	25,770.02	16,738.83	0.00	100%		
10 01-4520-2-250-1 Recreational Mileage Reimbursement	527.20	365.17	1,196.58	800.00	1,224.59	1,000.00	25%		
11 01-4520-3-360-1 Narrative for Column # 6 Bug Spray, Swing Hardware, Nuts and Bolts, Pressure Wash Playground Equipment, Paint Electrical Panel Backboard, Install Stairs Per Inspector.	13,152.53	926.27	4,210.89	2,000.00	2,289.10	3,000.00	50%		
12 01-4520-5-550-0 Narrative for Column # 6 Kid Cushion - Wayne Eddows and Appletree Parks, Fix Bricks - Bicentennial Park, Cut Tree Overhang - Circle of Fun and Apple Tree Parks, Clean Monuments, Restripe Handicap parking spot, Two "Walls" for Wallball at Wayne Eddows and Circle of Fun, Large Yellow Slide, No Parting/No Overnight Parking Signs for Events, Picnic Tables, New Hand Cups for Lion Structure.	2,382.60	9,127.02	21,985.71	7,900.00	6,175.96	15,550.00	97%		
13 01-4520-5-550-4 Narrative for Column # 6 Paint Asphalt Light Green, Replace Curbing, 25' x 20' apron at parking lot.	4,238.19	150.00	1,183.57	3,000.00	108.00	11,300.00	277%		
14 01-4520-5-560-1 Recreation Trash Removal	0.00	0.00	0.00	300.00	0.00	600.00	100%		

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15 01-4520-5-560-2	4,533.65	5,188.58	6,223.85	5,400.00	4,272.66	5,400.00			
16 01-4520-6-670-0	0.00	455.19	751.12	200.00	108.32	200.00			
Parks & Recreation Total	<u>74,948.88</u>	<u>79,022.83</u>	<u>93,964.79</u>	<u>89,438.27</u>	<u>64,449.06</u>	<u>76,780.00</u>	-14%	0.00	0.00
Grand Total:	<u>46,151.45</u>	<u>44,244.73</u>	<u>64,534.45</u>	<u>46,350.00</u>	<u>37,442.47</u>	<u>76,780.00</u>	-14%	0.00	0.00

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General Fund									
Patriotic Purposes									
1 01-4583-0-001-1 Flags Narrative for Column # 6 Covers US, NH and POW flags at seven Town properties, 35 US flags on utility poles in center area, and small flags for veterans gravesites in Town cemeteries.	602.79	1,641.84	1,899.00	1,650.00	0.00	1,850.00	12%		
2 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			
Patriotic Purposes Total	5,602.79	6,641.84	6,899.00	6,650.00	5,000.00	6,850.00	3%	0.00	0.00
Grand Total:	5,602.79	6,641.84	6,899.00	6,650.00	5,000.00	6,850.00	3%	0.00	0.00