

**Auburn Budget Committee Meeting  
September 29, 2022  
Auburn Town Hall  
Meeting Room  
Approved Minutes  
7:00 PM**

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

**Others Present:** Fire Chief Michael Williams, Deputy Fire Chief Bob Seling, Town Clerk Kathleen Sylvia, Tax Collector Susan Jenkins, Library Director Daniel Szczesny, Finance Director Patricia Rousseau, Chris Sterndale, Town Administrator Daniel Goonan, and Nancy Hoijer, Recording Secretary

Chairman Miles called the meeting to order at 7:02 PM and introduced the Budget Committee members.

**Election of Chair**

***Mr. Wesche motioned to nominate Peter Miles as Chair. Mr. Leclair seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

**Budget Presentations:**

Full Budget

Chair Miles asked Selectman Leclair to identify the drivers of the proposed FY 2023 budget.

Selectman Leclair introduced and welcomed Chris Sterndale who will be the new Town Administrator effective October 24<sup>th</sup>.

Mr. Leclair reported the proposed budget increase begins with approximately \$492,887. In addition the Fire Department has submitted a proposal to add two full-time firefighter/EMTs which have an estimated yearly expense of \$247,000 but if approved would affect half a year's expense, having a likely start date in July. Mr. Leclair reported that other significant drivers are the anticipated fuel and energy costs, estimated to be a \$15,000 increase. Mr. Leclair reported an expected increase of \$20,000 from the Highway Department for shim and overlay work.

Mr. Leclair reported requests to change the Parks & Recreation position to full-time which is an additional five hours per week but would have benefits added, a cost of \$38,000. Mr. Leclair reported a requested from the Library for a full-time employee who would also have benefits added at a cost of \$24,000. Severance School will be open in mid-November with programs and classes expected to start in January.

Mr. Leclair reported health insurance will increase by 17.9% however Finance is looking at other providers. The increased cost for half a year is estimated to be \$45,000. Step and COLA increases are not included but last year the increase was 5.25%, an estimate of \$125,000.

Mr. Leclair reported that last year ARPA funds have been used for capital improvements such as half of the Fire Department's portable radios, half of which were in the budget. There have been safety updates resulting from an inspection, defibrillator units, siding for Station 2, gear extractor and the lift at Town Hall has been repaired. Mr. Leclair reported a projected balance of \$350,000 in ARPA funds which have to be committed by 2025 and spent before 2026.

Mr. Leclair reported on fund balances. The Town Building Restoration Fund with a balance of \$84,000, \$73,000 after expenditures. The Property Fund with a balance of \$75,000 will have \$46,000 remaining after expenditures for the lights at Wayne Eddows Field. The Fleet Maintenance and Repair Fund had a balance of \$47,000 prior to repairs to Tanker One of \$15,000, now with \$30,000 remaining. The Accrued Benefit Fund has a balance of \$32,000 and will be used toward future retirements. The Revaluation Fund established in 2004 has a balance of \$25,000 with a full revaluation scheduled for next year, which is in the budget. The Social Health Fund has a balance of \$15,000.

Mr. Leclair asked Ms. Rousseau to have the Undesignated Fund Balance for the next meeting and estimated the Town Valuation to be approximately \$900 million. Mr. Leclair reminded that each \$100,000 adds .10-.12 cents to the tax rate.

Mrs. Baker asked about the new 55 and over development and when those would be assessed. Mrs. Jenkins indicated the first assessment would be April 1<sup>st</sup> and then fully the following July.

Mrs. Sylvia reported no decline in registrations and a slight increase in dog licensing and vital records.

Mr. Carpenter asked about the Checklist Supervisors line and Mrs. Jenkins noted it is now in the Tax Collector's budget rather than the Town Clerk.

- Town Clerk

Town Clerk Kathleen Sylvia presented the proposed FY 2023 budget for Election, Registration & Vital Statistics in the amount of \$16,300.

Mrs. Baker asked if there were fewer elections and Mrs. Sylvia noted there is some discussion to push the first in the nation primary to December.

***Mr. Wesche motioned to approve the FY 2023 budget for Election, Registration & Vital Statistics in the amount of \$16,300. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

- Tax Collector

Tax Collector Susan Jenkins presented the proposed FY 2023 budget for Tax Bill Printing and Education in the amount of \$4,200 which is a two percent increase from last year.

Mrs. Jenkins noted she did not have a Deputy Tax Collector last year, she was just hired on Monday, and is interested in attending education.

***Mr. Wesche motioned to approve the FY 2023 budget for Tax Bill Printing and Education in the amount of \$4,200. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Tax Collector Jenkins presented the proposed FY 2023 budget for Deed Research in the amount of \$700 which is a 13% decrease from last year. She noted research is driven by the number of properties going to lien.

***Mr. Wesche motioned to approve the FY 2023 budget for Deed Research in the amount of \$700. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Tax Collector Jenkins presented the proposed FY 2023 budget for Checklist Supervisors in the amount of \$1,900 which is a 40% decrease from last year. She noted that expenditures are coming in for this year's primary billing.

***Mr. Wesche motioned to approve the FY 2023 budget for Checklist Supervisors in the amount of \$1,900. Mrs. Baker seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

- Fire Department

Fire Chief Michael Williams presented the proposed FY 2023 budget for Fire Occupational Health & Safety in the amount of \$2,600 which is level funded from last year.

***Mr. Downing motioned to approve the FY 2023 budget for Fire Occupational Health & Safety in the amount of \$2,600. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams presented the proposed FY 2023 budget for Forest Fires in the amount of \$1,000 which is level funded from last year. Chief Williams noted there were three or four small brush fires this year, as dry as it was. The foam being purchased is also used for car and structural fires.

***Mrs. Baker motioned to approve the FY 2023 budget for Forest Fires in the amount of \$1,000. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams presented the proposed FY 2023 budget for Fire Equipment Maintenance in the amount of \$4,500 which was reduced by 18% from last year.

***Mr. Downing motioned to approve the FY 2023 budget for Fire Equipment Maintenance in the amount of \$4,500. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams presented the proposed FY 2023 budget for Fire Radio Repair in the amount of \$1,000 which is a 33% decrease from last year. Chief Williams indicated that new radios were purchased this year, but pagers will require maintenance and batteries will be purchased.

***Mr. Downing motioned to approve the FY 2023 budget for Fire Radio Repair in the amount of \$1,000. Mrs. Baker seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams presented the proposed FY 2023 budget for Derry Dispatch in the amount of \$58,091 which is a contractual increase of three percent from last year. The contract renews in 2025.

***Mr. Leclair motioned to approve the FY 2023 budget for Derry Dispatch in the amount of \$58,091. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams presented the proposed FY 2023 budget for Fire & Rescue Training in the amount of \$17,500 which is level funded from last year.

Mr. Carpenter asked if the line was used more for training and Chief Williams noted the lessened use over the past two years due to COVID shutdowns but noted there are currently two in firefighter class and one in EMS class.

***Mrs. Baker motioned to approve the FY 2023 budget for Fire & Rescue Training in the amount of \$17,500. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams presented the proposed FY 2023 budget for Fire Hazmat in the amount of \$7,800 which is a three percent increase from last year. Chief Williams indicated this is for the regional hazmat team dues.

***Mr. Wesche motioned to approve the FY 2023 budget for Fire Hazmat in the amount of \$7,800. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams presented the proposed FY 2023 budget for Fire Building Maintenance in the amount of \$17,122 which is a six percent decrease from last year. Chief Williams itemized the proposed maintenance which included painting, carpet, flooring, mattresses, repairs, HVAC, septic, ice maker, Plyovent contract, fire alarm monitoring, trash pickup and replacement of appliances at the Safety Complex.

***Mr. Leclair motioned to approve the FY 2023 Fire Building Maintenance budget in the amount of \$17,122. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams presented the proposed FY 2023 budget for Fire & Rescue New Equipment in the amount of \$8,500 which was reduced by \$6,000 so that purchase of new nozzles would be spread out over two years.

***Mr. Wesche motioned to approve the FY 2023 budget for Fire & Rescue New Equipment in the amount of \$8,500. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams presented the proposed FY 2023 budget for Fire New Radios in the amount of \$1.00 which is a 100% decrease over last year as new portable radios were purchased this year and are in service.

***Mr. Wesche motioned to approve the FY 2023 budget for Fire New Radios in the amount of \$1.00. Mrs. Baker seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams presented the proposed FY 2023 budget for Fire SCBA Equipment/Maintenance in the amount of \$4,630 which is a 16% decrease over last year. Chief Williams indicated that this includes eyeglass inserts but the number of face pieces are reduced as they are now caught up with new people.

***Mrs. Baker motioned to approve the FY 2023 budget for Fire SCBA Equipment/Maintenance in the amount of \$4,630. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams presented the proposed FY 2023 budget for Fire Water Hydrants in the amount of \$16,477 which is a 7% increase over last year. This is a contract with Manchester Water Works billed quarterly. Mrs. Rousseau indicated the amount expended for this year is reduced because they have not received a bill for the second quarter.

***Mr. Wesche motioned to approve the FY 2023 budget for Fire Water Hydrants in the amount of \$16,477. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams presented the proposed FY 2023 budget for Fire Dues, Subscriptions and Software in the amount of \$10,932 which is an 11% increase over last year. Chief Williams noted this includes the final payment of three for the new Red Alert software.

***Mrs. Marzloff motioned to approve the FY 2023 budget for Fire Dues, Subscriptions and Software in the amount of \$10,932. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams presented the proposed FY 2023 budget for Fire Rescue Supplies in the amount of \$6,054 which is a 56% increase over last year. Chief Williams indicated the increase is driven by the \$1,404 maintenance contract with Zoll, for the five-lead monitor recommended by the American Heart Association.

***Mr. Downing motioned to approve the FY 2023 budget for Fire Rescue Supplies in the amount of \$6,054. M. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams presented the proposed FY 2023 budget for Fire Protective Clothing in the amount of \$16,950 which is level funded from last year based on the replacement plan.

***Mrs. Baker motioned to approve the FY 2023 budget for Fire Protective Clothing in the amount of \$16,950. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams presented the proposed FY 2023 budget for Fire Office & Cleaning Supplies in the amount of \$2,500 which is level funded from last year.

***Mr. Downing motioned to approve the FY 2023 budget for Fire Office & Cleaning Supplies in the amount of \$2,500. Mrs. Baker seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams presented the proposed FY 2023 budget for Fire Prevention in the amount of \$1,000.

Chief Williams noted that this year's budget will be expended shortly for the materials used at school during Fire Prevention Week and also includes code updates.

***Mr. Wesche motioned to approve the FY 2023 budget for Fire Prevention in the amount of \$1,000. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams presented the proposed FY 2023 budget for Fire Misc. Grant in the amount of \$5,000 which is level funded from last year. Chief Williams indicated the line is used for matching grants which are usually 50/50. He reported that a Forestry Grant was received for \$1,800 and he has applied for another.

***Mrs. Marzloff motioned to approve the FY 2023 budget for Fire Misc. Grant in the amount of \$5,000. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams presented the proposed FY 2023 budget for Fire Dry Hydrants in the amount of \$1,500 which is level funded from last year. He noted this is for maintenance, painting and signs for hydrants and cisterns.

***Mr. Downing motioned to approve the FY 2023 budget for Fire Dry Hydrants in the amount of \$1,500. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams presented the proposed FY 2023 budget for Fire Information Technology in the amount of \$14,629 which is a three percent increase over last year. Chief Williams indicated the hosting and support costs for the new Red Alert software are in this line and allow the database to do reporting to the state.

***Mrs. Baker motioned to approve the FY 2023 budget for Fire Information Technology in the amount of \$14,629. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams presented the proposed FY 2023 budget for Fire Truck Maintenance in the amount of \$32,650 which was reduced by \$4,600 to \$5,000 for the unforeseen repairs line which is now offset by the Fleet Equipment Fund.

***Mr. Wesche motioned to approve the FY 2023 budget for Fire Truck Maintenance in the amount of \$32,650. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams presented the proposed FY 2023 budget for Fire Apparatus Fuel in the amount of \$20,000 which is an 89% increase over last year. Chief Williams indicated that the Department has been buying diesel at a reduced price from the state but their contract ends sometime in October and November and new pricing is not available yet. Ms. Rousseau reached out to DOT and has not received a response.

Mr. Carpenter recommended holding the line for more information.

***Mr. Leclair motioned to hold approval of the FY 2023 budget for Fire Apparatus Fuel. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams presented the proposed FY 2023 budget for Derry Ambulance Service in the amount of \$96,314 which is a three percent contractual increase from last year for the contract which expires in June of 2025.

Mr. Wesche asked if the user was also billed, and Chief Williams indicated the contract has a structured fee. Mr. Leclair noted that the contract is for 24/7 service and Derry does bill the patient.

***Mrs. Baker motioned to approve the FY 2023 Derry Ambulance budget in the amount of \$96,314. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams presented the proposed FY 2023 budget for Fire Apparatus Lease/Purchase in the amount of \$48,214 which is level funded from last year. Chief Williams noted this is the last payment for the attachment body.

Mr. Carpenter asked about the rescue vehicle and Chief Williams indicated it carries a lot of tools and equipment and has a cascade. The Department has found ways to use it more.

***Mr. Wesche motioned to approve the FY 2023 budget for Fire Apparatus Lease/Purchase in the amount of \$48,214. Mrs. Baker seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams presented the proposed FY 2023 budget for Emergency Management in the amount of \$504.00 which is level funded from last year.

***Mr. Wesche motioned to approve the FY 2023 budget for Emergency Management in the amount of \$504. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Chief Williams provided a handout concerning the proposal to add two full-time firefighter/EMS personnel. He indicated for FY 2023 the cost would be for half a year as the personnel would not start until approximately July. The projection for two-person health insurance benefit would be \$40,000. He noted a 25% increase in calls for service, a 24% increase in population and cited difficulties with retention of call members. Other towns offer shifts that are 24 hours on and then off rather than Monday through Friday. He noted the hourly rate for call members should probably be higher. Chief Williams noted the 60-70 homes for 55 and over will likely increase EMS calls.

Mrs. Baker asked to see call increase information for the next meeting such as the last ten years of data and what other towns are doing. Mr. Sterndale noted Nottingham moved from two full-time to six motivated by the same labor market challenges and better scheduling, but Nottingham runs its own ambulance service. Three people are needed to respond to a cardiac arrest for example so an ambulance would never roll out with just one person. Chief Williams indicated the response time is approximately 15 minutes and the national average is six to eight minutes.

Mr. Leclair noted good communication would be necessary to pass it as approximately 30 people come to deliberative session.



Mr. Carpenter asked if the part-time personnel expense would go down and Mr. Leclair indicated they are still necessary to cover vacations, sick-time and injuries.

Mr. Leclair noted there were two ways to put this in the budget and other towns have done a warrant article although that is not typically done in Auburn. Mr. Downing agreed it would be easier to push the budget if more data were supplied for the positions.

Mrs. Baker noted she has not seen the school budget yet, but drivers will be teacher negotiations, salaries and contracts. Fuel costs are driving the school bus transportation rates, and this is the last year of the contract with the bus company so they are anticipating a significant increase.

Mrs. Baker reviewed the Budget Committee meeting schedule and will bring back a date for meeting with the School Board.

### **Other Business:**

**Next Meeting: Thursday, October 6, 2022 7:00 PM**

### **Adjourn**

***Mrs. Marzloff moved to adjourn the meeting at 8:31 PM, seconded by Mr. Wesche. A vote was taken; all were in agreement, the motion carried unanimously.***

Respectfully submitted,

Nancy J. Hoijer,  
Recording Secretary

*Note: Any person with a disability who wishes to attend this public meeting and needs to be provided a reasonable accommodation in order to participate, please call the Town Hall (603) 483-5052, or contact the Committee Secretary so that arrangements can be made.*