



Town of Auburn Board of Selectmen

Meeting Agenda
October 23, 2023
Town Hall 7:00 PM

- I. Call to Order – Pledge of Allegiance**
- II. Public Comments**
- III. Appointments with the Board**
- IV. Manifests**
- V. Consent Agenda**
- VI. New Business**
 - A. 2024 Budget
 - i. Executive
 - ii. Finance
 - iii. Tax Collector
 - iv. Town Clerk
 - B. Assessing contract renewal
- VII. Old Business**
- VIII. Committee Reports**
- IX. Minutes**
 - A. October 16, 2023 Public and Non-Public
- X. Non-public Session – RSA 91-A:3 II(d)**
- XI. Adjourn**

Agenda items are subject to change. Any person with a disability who wishes to attend and needs to be provided with reasonable accommodations in order to participate is asked to contact the town office at 603.483.5052 so that arrangements can be made.

Line #	Description	2020	2021	2022	2023		YTD	Dept Request	Budget Change	Notes	BO's Approved	Budget Comm Approved
		Actual	Actual	Actual	Budget							
EXECUTIVE DEPARTMENT												
1	Finance Director	\$67,120	\$54,801	\$55,802	\$61,915	\$51,121	\$67,376		8.82%			
2	Finance Assistant	\$46,469	\$53,743	\$50,007	\$54,897	\$12,047	\$20,170		-63.26%			
3	Town Administrator	\$94,227	\$96,840	\$90,642	\$111,786	\$80,769	\$105,769		-5.38%			
4	Land Use Coordinator	\$51,452	\$52,645	\$55,701	\$62,531	\$47,693	\$65,376		4.55%			
5	Board of Selectmen Secretary	\$1,613	\$1,523	\$1,215	\$2,000	\$645	\$2,040		2.00%	\$17/hour, 40 meetings, 3 hours each		
6	Highway Safety Secretary	\$75	\$68	\$105	\$236	\$77	\$204		-13.56%	\$17/hour, 12 meetings, 1 hour each		
7	Selectman Chair Stipend	\$3,684	\$3,702	\$3,848	\$4,249	\$3,157	\$7,794		83.42%	Eliminated mileage reimbursement in Selectmen		
8	Selectman Seat Two Stipend	\$3,365	\$3,382	\$3,515	\$3,881	\$2,884	\$7,407		90.84%	Expense line and election stipends from Election expense line		
9	Selectman Seat Three Stipend	\$3,365	\$3,382	\$3,515	\$3,881	\$2,884	\$7,407		90.84%			
10	Trustee of Trust Funds Stipend	\$319	\$319	\$336	\$368	\$0	\$379		3.10%	Pay other two trustees? None included here		
11	Trustee of Cemeteries Stipend	\$679	\$679	\$476	\$783	\$0	\$807		3.10%			
12	Selectmen Expenses	\$3,750	\$3,750	\$3,750	\$3,750	\$2,813	\$500		-86.67%	Eliminated mileage reimbursement.		
13	Town Report	\$1,420	\$1,336	\$1,533	\$1,700	\$1,585	\$1,585		-6.76%			
14	Voter Guide	\$4,497	\$4,117	\$4,887	\$5,050	\$5,028	\$5,530		9.50%	Includes Voter's Guide & Deliberative Flyer; assume printing & postage increase of 8-10%		
	Executive Department Total	\$282,035	\$280,285	\$275,334	\$317,027	\$210,704	\$292,344		-7.79%			\$0
ELECTIONS, REGISTRATION, VITAL STATISTICS												
15	Deputy Town Clerk	\$10,596	\$7,758	\$9,053	\$20,917	\$6,803	\$40,641		94.29%			
16	Town Clerk/Tax Collector Assistant	\$0	\$0	\$0	\$1	\$0	\$1		0.00%			
17	Town Clerk Stipend	\$58,300	\$61,921	\$65,346	\$71,550	\$57,230	\$75,131		5.01%			
18	Moderator Stipend	\$0	\$0	\$0	\$0	\$0	\$921			New line item, formerly paid via Election Personnel line		
19	Election Personnel	\$8,270	\$1,995	\$6,455	\$3,000	\$2,030	\$6,000		100.00%			
20	Checklist Supervisors	\$6,330	\$1,560	\$3,476	\$1,900	\$1,023	\$9,838		417.76%	550 Hrs/YR		
21	Record Preservation	\$0	\$1,940	\$4,000	\$4,000	\$0	\$500		-87.50%			
22	Town Clerk Dues & Conferences	\$55	\$815	\$1,460	\$4,000	\$230	\$5,000		25.00%			
23	Law Books	\$913	\$191	\$989	\$1,500	\$969	\$1		-99.93%			
24	Election Expenses	\$8,597	\$3,161	\$7,194	\$3,000	\$2,431	\$32,650		988.33%	4 elections (food, machine maint., clean up), Poll Pads-voter check-ins (7k), two ballot counting devices (13k)		
25	Dog Tags	\$0	\$698	\$1,208	\$800	\$0	\$1,000		25.00%			
	Election, Regis & Vital Stats Total	\$93,062	\$80,039	\$99,179	\$110,668	\$70,716	\$171,682		55.13%			\$0

Line #	Description	2020			2021			2022			2023			2024			
		Actual			Actual			Actual			Budget	YTD	Dept Request	Budget Change	Notes	BOS Approved	Budget Comm Approved
26	Deputy Tax Collector	\$6,143	\$360	\$105	\$7,503	\$360	\$368	\$7,535	\$379	\$360	\$8,428	\$11,462		-5.27%			
27	Deputy Treasurer Stipend	\$360	\$105	\$46,038	\$360	\$368	\$49,645	\$379	\$360	\$54,303	\$0	\$500		3.10%			
28	Budget Committee Secretary	\$105	\$46,038	\$2,830	\$360	\$368	\$2,956	\$379	\$360	\$43,308	\$15	\$57,853		-52.87%			
29	Tax Collector	\$46,038	\$2,830	\$12,250	\$44,090	\$2,844	\$16,743	\$49,645	\$2,956	\$13,500	\$2,425	\$3,432		6.54%			
30	Treasurer Stipend	\$2,830	\$12,250	\$437	\$2,844	\$12,757	\$3,324	\$2,956	\$13,500	\$700	\$260	\$500		5.15%			
31	Audit	\$437	\$30,358	\$2,959	\$200	\$28,253	\$3,324	\$320	\$3,300	\$2,908	\$34,668		-28.57%				
32	Deed Research	\$30,358	\$2,959	\$40	\$28,253	\$3,082	\$633	\$28,515	\$3,324	\$900	\$1,059			7.58%			
33	Annual Assessing Update	\$2,959	\$40	\$101,520	\$3,082	\$480	\$110,410	\$633	\$900	\$176,541	\$145,544	\$128,492		22.22%			
34	Tax Bill Printing	\$40			\$480									-27.22%			
35	Tax Collector Education																
	Financial Administration Total																

		2020	2021	2022	2023	2024
36	Legal Expenditures	\$18,943	\$14,463	\$32,805	\$12,783	\$20,000
37	Labor Relations	\$2,054	\$10,242	\$5,528	\$0	\$3,000
	Legal Expenditures Total	\$20,997	\$24,705	\$38,332	\$12,783	\$23,000

		2020	2021	2022	2023	2024
38	Health Insurance (All Departments)	\$314,596	\$310,639	\$362,644	\$419,307	\$328,990
39	Dental Insurance (All Departments)	\$18,953	\$17,436	\$18,059	\$22,172	\$13,420
40	Disability Insurance (All Departments)	\$7,522	\$8,240	\$8,007	\$11,114	\$5,606
41	Life Insurance (All Departments)	\$2,568	\$2,337	\$2,309	\$2,774	\$1,758
42	General SS	\$28,482	\$29,019	\$29,268	\$38,366	\$23,726
43	Medicare	\$6,665	\$6,787	\$6,863	\$8,964	\$5,597
44	Retirement Group I	\$42,407	\$50,103	\$48,680	\$66,753	\$45,183
45	Longevity Pay	\$10,800	\$10,750	\$10,450	\$11,050	\$0
	Personnel Administration Total	\$431,992	\$435,310	\$486,279	\$580,500	\$424,279

		2020	2021	2022	2023	2024
58	Town Maintenance Wages	\$13,158	\$9,763	\$12,430	\$4,032	\$1,359
59	Town Hall Telephone/Internet	\$5,236	\$5,768	\$5,664	\$6,200	\$5,213
60	Highway Telephone/Internet	\$997	\$982	\$1,113	\$1,070	\$788
61	PD/ACO Telephone/Internet	\$10,298	\$10,056	\$10,766	\$10,370	\$8,162

		2020	2021	2022	2023	2024
	Government Buildings & Maintenance	\$20,289	\$21,529	\$25,973	\$21,672	\$16,964

Line #	Description	2020		2021		2022		2023		2024	Notes	Budget Change	Dept Request	BOS Approved	Budget Comm Approved
		Actual		Actual		Actual		Budget	YTD						
62	FD/OEM Telephone/Internet	\$7,055		\$7,771	\$8,425	\$8,300	\$6,132	\$9,900		Assuming 2% increase with Verizon & Comcast and \$1980 annual increase with First Light	19.28%				
63	P & R Telephone/Internet	\$0		\$497	\$509	\$500	\$358	\$500			0.00%				
64	Town Hall Electric	\$3,719		\$5,149	\$5,798	\$7,700	\$5,538	\$7,720			0.26%				
65	Highway Electric	\$2,757		\$2,391	\$3,190	\$6,400	\$2,397	\$3,510			-45.16%				
66	Safety Complex Electric	\$11,522		\$13,208	\$15,346	\$23,000	\$13,794	\$19,400			-15.65%				
67	Pingree Hill Electric	\$2,538		\$1,887	\$2,112	\$3,800	\$1,730	\$2,450			-35.53%				
68	P & R Electric	\$1,853		\$2,699	\$4,268	\$4,200	\$2,152	\$3,720		Assuming 5% increase on actuals	-11.43%				
69	Town Hall Heating	\$1,745		\$3,381	\$3,339	\$5,100	\$2,786	\$3,570			-30.00%				
70	Highway Heating	\$3,068		\$3,326	\$4,615	\$7,700	\$2,932	\$4,000			-48.05%				
71	Safety Complex Heating	\$10,878		\$9,588	\$15,835	\$22,800	\$10,439	\$15,700			-31.14%				
72	Pingree Hill Heating	\$2,723		\$2,048	\$4,890	\$7,400	\$2,638	\$4,100			-44.59%				
73	Repairs & Maintenance	\$2,059		\$5,189	\$7,624	\$9,000	\$3,667	\$8,000			-11.11%				
74	Municipal Property Mowing	\$28,836		\$25,028	\$28,866	\$35,405	\$22,949	\$35,405			0.00%				
75	Plant Costs	\$5,945		\$2,438	\$0	\$0	\$0	\$0							
76	Janitorial / Cleaning	\$0		\$0	\$0	\$8,400	\$6,540	\$10,200		20% Increase per Sam's request	21.43%				
77	Janitorial Supplies	\$133		\$0	\$0	\$0	\$0	\$0							
Government Buildings & Mainten Total		\$114,519		\$111,168	\$134,788	\$171,377	\$99,575	\$151,216			-11.76%			\$0	\$0

INSURANCE															
90	Municipal Property Liability	\$73,025		\$68,961	\$74,972	\$100,849	\$100,849	\$105,387			4.50%				
91	Unemployment Compensation	\$926		\$926	\$918	\$1,077	\$1,077	\$1,307		7.6% increase from 2023 amt \$1215-YTD actual includes \$138 discounts)	21.36%				
92	Workers' Compensation	\$40,644		\$39,333	\$36,541	\$52,672	\$52,672	\$62,338		12% increase from 2023 amt \$55,659-YTD actual includes \$2987discounts)	18.35%				
93	Insurance Retention (Claims)	\$1,600		\$2,920	-\$5,451	\$3,000	\$100	\$3,000		Net account for ins claims and revenue	0.00%				
Insurance Total		\$116,196		\$112,140	\$106,980	\$157,598	\$154,698	\$172,032			9.16%			\$0	\$0

ADVERTISING & REGIONAL ASSOCIATION															
94	NH Municipal Association	\$5,555		\$5,652	\$5,697	\$5,870	\$6,076	\$6,258		3% increase on 2023 actuals	6.61%				
95	Southern NH Planning	\$3,713		\$2,111	\$5,777	\$4,301	\$4,263	\$4,347			1.07%				
Advertising & Regional Assoc Total		\$9,268		\$7,763	\$11,474	\$10,171	\$10,339	\$10,605			4.27%			\$0	\$0

GENERAL GOVERNMENT															
96	General Reimbursement	\$1,973		\$2,876	\$3,041	\$3,000	\$982	\$3,150		Mileage	5.00%				
97	General Consulting Services	\$13,754		\$11,370	\$10,949	\$13,500	\$322	\$13,500		General engineering svcs, MS-4, projects	0.00%				

Line #	Description	2020		2021		2022		2023		2024		BOS Approved	Budget Comm Approved
		Actual		Actual		Actual		Budget	YTD	Dept Request	Budget Change		
98	Contracts Software & Maintenance	\$35,628		\$47,332		\$48,466	\$48,000	\$45,535	\$56,000	16.67%	Townwide software and IT support		
99	Tax Map Update	\$4,300		\$6,500		\$2,400	\$5,000	\$7,250	\$7,100	42.00%	Vendor price increase		
100	General Recording Fees	\$246		\$128		\$109	\$300	\$56	\$300	0.00%			
101	Bank Charges/Fees	\$0		\$0		\$53	\$250	\$131	\$200	-20.00%			
103	General Office Equipment	\$9,787		\$5,065		\$6,122	\$8,000	\$1,495	\$8,000	0.00%	Town Hall router & switch replacement, pc replacement		
104	Copy Machine Lease	\$0		\$3,010		\$300	\$350	\$251	\$355	1.43%			
105	Newsletter	\$20,556		\$23,532		\$26,456	\$30,000	\$20,311	\$32,000	6.67%	Assuming 5% increase on print, 10% increase postage, monthly software cost \$21/month.		
106	General Postage	\$8,483		\$8,542		\$6,907	\$8,700	\$7,822	\$9,570	10.00%	Assuming 10% increase in postage		
107	Conferences, Seminars & Dues	\$788		\$1,806		\$2,185	\$2,500	\$1,609	\$2,500	0.00%			
108	General Office Supplies	\$7,434		\$7,597		\$10,294	\$9,000	\$3,806	\$7,000	-22.22%			
109	General Advertising	\$0		\$591		\$560	\$450	\$0	\$450	0.00%			
110	Miscellaneous Budget Expenditures	\$402		\$535		\$1,195	\$1,250	\$50	\$200	-84.00%	Dump stickers moved to line 01-4324-6-660-0		
General Government Total		\$103,352		\$213,720		\$249,781	\$130,300	\$89,620	\$140,325	7.69%		\$0	\$0

OTHER PUBLIC SAFETY													
205	Town Details	\$693		\$5,739		\$1,585	\$1,000	\$493	\$5,000	400.00%	more elections		
Other Public Safety Total		\$693		\$5,739		\$1,585	\$1,000	\$493	\$5,000	400.00%		\$0	\$0

STREET LIGHTING													
224	Public Street Lighting	\$14,317		\$5,471		\$6,601	\$8,100	\$5,108	\$7,500	-7.41%	Actuals plus 5% increase		
Street Lighting Total		\$14,317		\$5,471		\$6,601	\$8,100	\$5,108	\$7,500	-7.41%		\$0	\$0

SOLID WASTE DISPOSAL													
225	Solid Waste Hazardous	\$12,514		\$6,746		\$8,574	\$9,000	\$1,756	\$9,100	1.11%			
226	Landfill Monitoring	\$9,300		\$11,700		\$9,025	\$12,000	\$7,825	\$12,000	0.00%			
305	Solid Waste Supplies	\$0		\$0		\$0	\$0	\$0	\$1,200		New Acct- Dump Stickers		
Solid Waste Disposal Total		\$21,814		\$18,446		\$17,599	\$21,000	\$9,581	\$21,100	0.48%		\$0	\$0

HEALTH AGENCIES & HOSPITALS													
239	Visiting Nurse	\$2,500		\$2,500		\$2,500	\$2,500	\$2,500	\$2,500	0.00%			
240	CASA	\$0		\$500		\$500	\$500	\$500	\$500	0.00%			
241	Home Health & Hospice Care	\$0		\$1,000		\$1,000	\$1,000	\$1,000	\$1,000	0.00%			
242	Lamprey Health Care	\$500		\$0		\$0	\$0	\$0	\$0				
243	Social Services-Meals on Wheels	\$1,375		\$1,875		\$1,875	\$1,875	\$1,875	\$2,000	6.67%			
Health Agencies & Hospitals Total		\$4,375		\$5,875		\$5,875	\$5,875	\$5,875	\$6,000	2.13%		\$0	\$0

Line #	Description	2020		2021		2022		2023		2024		BOS Approved	Budget Comm Approved
		Actual		Actual		Actual	Budget	YTD	Dept Request	Budget Change	Notes		
DIRECT ASSISTANCE													
244	General Welfare Assistance	\$9,641	\$481	\$3,852	\$10,000	\$12,725	\$15,000		50.00%				
245	Welfare Officer Stipend	\$0	\$0	\$0	\$0	\$0	\$1						
	<i>Direct Assistance Total</i>	\$9,641	\$481	\$3,852	\$10,000	\$12,725	\$15,001		50.01%			\$0	\$0
INTERGOVERNMENTAL WELFARE PAYMENTS													
246	RCCAP	\$4,471	\$0	\$4,471	\$4,471	\$4,471	\$4,471		0.00%				
	<i>Intergovernmental Welfare Pmts Total</i>	\$4,471	\$0	\$4,471	\$4,471	\$4,471	\$4,471		0.00%			\$0	\$0
PATRIOTIC PURPOSES													
284	Flags	\$7,736	\$1,749	\$1,671	\$1,800	\$2,032	\$2,200		22.22%				
285	Auburn Historical Association	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		0.00%				
	<i>Patriotic Purposes Total</i>	\$12,736	\$6,749	\$6,671	\$6,800	\$7,032	\$7,200		5.88%			\$0	\$0
LONG-TERM DEBT													
292	Long Term Bond Principle	\$0	\$0	\$0	\$1	\$0	\$0		-100.00%				
	<i>Principle on LT Bonds & Notes Total</i>	\$0	\$0	\$0	\$1	\$0	\$0		-100.00%			\$0	\$0
293	Long Term Bond Interest	\$0	\$0	\$0	\$1	\$0	\$0		-100.00%				
	<i>Interest on LT Bonds & Notes Total</i>	\$0	\$0	\$0	\$1	\$0	\$0		-100.00%			\$0	\$0
294	Tax Anticipation Interest	\$0	\$0	\$0	\$1	\$0	\$1		0.00%				
	<i>Interest on Tax Anticipation Total</i>	\$0	\$0	\$0	\$1	\$0	\$1		0.00%			\$0	\$0

10/20/2023	2022			2023			2024		
	Actual	Budget	Actual YTD	Dept Request	Budget Change	BOS Approved	Budget Comm Approved		
Budget Summary									
Executive Department Total	\$275,334	\$317,027	\$210,704	\$286,204	-10%	\$0	\$0		
Election, Regis & Vital Stats Total	\$99,179	\$110,668	\$70,716	\$171,682	55%	\$0	\$0		
Financial Administration Total	\$110,410	\$176,541	\$145,544	\$128,492	-27%	\$0	\$0		
Legal Expenditures Total	\$38,332	\$28,000	\$12,783	\$23,000	-18%	\$0	\$0		
Personnel Administration Total	\$486,279	\$580,500	\$424,279	\$680,989	17%	\$0	\$0		
Planning & Zoning Total	\$14,620	\$31,651	\$9,337	\$31,651	0%	\$0	\$0		
Government Buildings & Mainten Total	\$134,788	\$171,377	\$99,575	\$151,216	-12%	\$0	\$0		
Cemeteries Total	\$30,052	\$36,507	\$24,581	\$38,577	6%	\$38,577	\$0		
Insurance Total	\$106,980	\$157,598	\$154,698	\$172,032	9%	\$0	\$0		
Advertising & Regional Assoc Total	\$11,474	\$10,171	\$10,339	\$10,605	4%	\$0	\$0		
General Government Total	\$249,781	\$130,300	\$89,620	\$140,325	8%	\$0	\$0		
Police Department Total	\$1,381,741	\$1,623,757	\$1,188,410	\$1,647,937	1%	\$0	\$0		
Ambulance Total	\$92,147	\$96,314	\$94,912	\$97,759	2%	\$0	\$0		
Fire Department Total	\$674,919	\$707,759	\$500,350	\$785,287	11%	\$0	\$0		
Building Inspection Total	\$69,338	\$82,238	\$59,176	\$83,612	2%	\$83,612	\$0		
Emergency Management Total	\$660	\$504	\$66	\$504	0%	\$0	\$0		
Other Public Safety Total	\$1,585	\$1,000	\$493	\$5,000	400%	\$0	\$0		
Highways & Streets Total	\$1,182,344	\$1,146,199	\$1,073,946	\$1,243,836	9%	\$0	\$0		
Street Lighting Total	\$6,601	\$8,100	\$5,108	\$7,500	-7%	\$0	\$0		
Solid Waste Disposal Total	\$17,599	\$21,000	\$9,581	\$21,100	0%	\$0	\$0		
Health Administration Total	\$2,629	\$2,905	\$1,600	\$2,989	3%	\$2,989	\$0		
Animal & Pest Control Total	\$22,883	\$25,110	\$19,347	\$26,587	6%	\$0	\$0		
Health Agencies & Hospitals Total	\$5,875	\$5,875	\$5,875	\$6,000	2%	\$0	\$0		
Direct Assistance Total	\$3,852	\$10,000	\$12,725	\$15,001	50%	\$0	\$0		
Intergovernmental Welfare Pmts Total	\$4,471	\$4,471	\$4,471	\$4,471	0%	\$0	\$0		
Parks & Rec Total	\$121,928	\$164,796	\$120,237	\$180,363	9%	\$0	\$0		
Library Total	\$188,193	\$237,480	\$164,780	\$246,662	4%	\$0	\$0		
Patriotic Purposes Total	\$6,671	\$6,800	\$7,032	\$7,200	6%	\$0	\$0		
Conservation Administration Total	\$923	\$4,588	\$696	\$4,639	1%	\$4,639	\$0		
Principle on LT Bonds & Notes Total	\$0	\$1	\$0	\$0	-100%	\$0	\$0		
Interest on LT Bonds & Notes Total	\$0	\$1	\$0	\$0	-100%	\$0	\$0		
Interest on Tax Anticipation Total	\$0	\$1	\$0	\$1	0%	\$0	\$0		
Land & Improvements Total	\$35,272	\$20,000	\$29,405	\$24,000	20%	\$0	\$0		
Machinery, Vehicles & Equipment Total	\$48,213	\$48,214	\$48,213	\$0	-100%	\$0	\$0		
Buildings Total	\$0	\$0	\$0	\$0	0%	\$0	\$0		
Improvements Other Than Bldgs Total	\$499,985	\$460,000	\$319,609	\$600,000	30%	\$0	\$0		