



Proposed Budget
Auburn

For the period beginning January 1, 2024 and ending December 31, 2024

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: JAN 29 2024

BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Keith Leclaw	Selectmen	
Joanne Hinxweiler	Budget Committee	
Bria Killebrew	School Board Chair	
Tyler Miles	Chair Budget Committee	
DAVID WESCHAF	Vice Chair, Budget Committee	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



New Hampshire
Department of
Revenue Administration

2024
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for		Selectmen's Appropriations for		Selectmen's Appropriations for		Budget Committee's Appropriations for	
			12/31/2023	12/31/2023	12/31/2024	12/31/2024	12/31/2024	12/31/2024	12/31/2024	12/31/2024
			period ending	for period ending	period ending	period ending	period ending	period ending	period ending	period ending
			12/31/2023	12/31/2023	12/31/2024	12/31/2024	12/31/2024	12/31/2024	12/31/2024	12/31/2024
					(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
General Government										
4130	Executive	19	\$264,482	\$317,027	\$287,240	\$499	\$287,240	\$287,240	\$499	\$499
4140	Election, Registration, and Vital Statistics	19	\$92,936	\$110,668	\$157,533	\$0	\$157,533	\$157,533	\$0	\$0
4150	Financial Administration	19	\$178,904	\$176,541	\$128,492	\$0	\$128,492	\$128,492	\$0	\$0
4152	Property Assessment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4153	Legal Expense	19	\$15,235	\$28,000	\$23,000	\$0	\$23,000	\$23,000	\$0	\$0
4155	Personnel Administration	19	\$523,616	\$580,500	\$681,107	\$0	\$681,107	\$681,107	\$0	\$0
4191	Planning and Zoning	19	\$9,760	\$31,651	\$31,651	\$0	\$31,651	\$31,651	\$0	\$0
4194	General Government Buildings	19	\$125,907	\$171,377	\$151,216	\$0	\$151,216	\$151,216	\$0	\$0
4195	Cemeteries	19	\$32,176	\$36,507	\$38,577	\$0	\$38,577	\$38,577	\$0	\$0
4196	Insurance Not Otherwise Allocated	19	\$154,698	\$157,598	\$172,032	\$0	\$172,032	\$172,032	\$0	\$0
4197	Advertising and Regional Associations	19	\$10,339	\$10,171	\$10,605	\$0	\$10,605	\$10,605	\$0	\$0
4198	Contingency		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government	19	\$119,622	\$130,300	\$140,325	\$0	\$140,325	\$140,325	\$0	\$0
	General Government Subtotal		\$1,527,675	\$1,750,340	\$1,821,778	\$499	\$1,821,778	\$1,821,778	\$499	\$499
Public Safety										
4210	Police	19	\$1,474,291	\$1,623,757	\$1,602,175	\$0	\$1,602,175	\$1,598,577	\$0	\$3,598
4215	Ambulances	19	\$949,120	\$96,314	\$97,759	\$0	\$97,759	\$97,759	\$0	\$0
4220	Fire	19	\$652,976	\$707,759	\$743,930	\$41,357	\$743,930	\$743,930	\$41,357	\$41,357
4240	Building Inspection	19	\$72,889	\$82,238	\$83,612	\$0	\$83,612	\$83,612	\$0	\$0
4290	Emergency Management	19	\$66	\$504	\$504	\$0	\$504	\$504	\$0	\$0
4299	Other Public Safety	19	\$493	\$1,000	\$5,000	\$0	\$5,000	\$5,000	\$0	\$0
	Public Safety Subtotal		\$3,149,835	\$2,511,572	\$2,532,980	\$41,357	\$2,532,980	\$2,529,382	\$41,357	\$44,955



Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2023	Appropriations for period ending 12/31/2023	Selectmen's Appropriations for period ending 12/31/2024 (Recommended)	Selectmen's Appropriations for period ending 12/31/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
Airport/Aviation Center								
4301	Airport Administration		\$0	\$0	\$0	\$0	\$0	\$0
4302	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
4309	Other Airport		\$0	\$0	\$0	\$0	\$0	\$0
	Airport/Aviation Center Subtotal		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets								
4311	Highway Administration		\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	19	\$1,178,482	\$1,146,199	\$1,208,836	\$25,000	\$1,208,836	\$25,000
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	19	\$6,304	\$8,100	\$7,500	\$0	\$7,500	\$0
4319	Other Highway, Streets, and Bridges		\$0	\$0	\$0	\$0	\$0	\$0
	Highways and Streets Subtotal		\$1,184,786	\$1,154,299	\$1,216,336	\$25,000	\$1,216,336	\$25,000
Sanitation								
4321	Sanitation Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	19	\$9,581	\$21,000	\$21,100	\$0	\$21,100	\$0
4325	Solid Waste Facilities Clean-Up		\$0	\$0	\$0	\$0	\$0	\$0
4326	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0	\$0
	Sanitation Subtotal		\$9,581	\$21,000	\$21,100	\$0	\$21,100	\$0



Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2023	Appropriations for period ending 12/31/2023	Selectmen's Appropriations for period ending 12/31/2024 (Recommended)	Selectmen's Appropriations for period ending 12/31/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
Water Distribution and Treatment								
4331	Water Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335	Water Treatment		\$0	\$0	\$0	\$0	\$0	\$0
4338	Water Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4339	Other Water		\$0	\$0	\$0	\$0	\$0	\$0
	Water Distribution and Treatment Subtotal		\$0	\$0	\$0	\$0	\$0	\$0
Electric								
4351	Electric Administration		\$0	\$0	\$0	\$0	\$0	\$0
4352	Generation		\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0
	Electric Subtotal		\$0	\$0	\$0	\$0	\$0	\$0
Health								
4411	Health Administration	19	\$2,952	\$2,905	\$2,989	\$0	\$2,989	\$0
4414	Pest Control	19	\$24,318	\$25,110	\$26,587	\$0	\$26,587	\$0
4415	Health Agencies and Hospitals	19	\$5,875	\$5,875	\$6,000	\$0	\$6,000	\$0
4419	Other Health		\$0	\$0	\$0	\$0	\$0	\$0
	Health Subtotal		\$33,145	\$33,890	\$35,576	\$0	\$35,576	\$0



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Welfare								
4441	Welfare Administration		\$12,725	\$10,000	\$0	\$0	\$0	\$0
4442	Direct Assistance	19	\$0	\$0	\$15,001	\$0	\$15,001	\$0
4444	Intergovernmental Welfare Payments	19	\$4,471	\$4,471	\$4,471	\$0	\$4,471	\$0
4445	Vendor Payments		\$0	\$0	\$0	\$0	\$0	\$0
4449	Other Welfare		\$0	\$0	\$0	\$0	\$0	\$0
	Welfare Subtotal		\$17,196	\$14,471	\$19,472	\$0	\$19,472	\$0
Culture and Recreation								
4520	Parks and Recreation	19	\$145,037	\$164,796	\$169,677	\$10,886	\$169,677	\$10,886
4550	Library	19	\$207,891	\$237,480	\$240,509	\$950	\$240,509	\$950
4583	Patriotic Purposes	19	\$7,109	\$6,800	\$7,200	\$0	\$7,200	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
	Culture and Recreation Subtotal		\$360,037	\$409,076	\$417,386	\$11,836	\$417,386	\$11,836
Conservation and Development								
4611	Conservation Administration	19	\$806	\$4,588	\$4,639	\$0	\$4,639	\$0
4612	Purchase of Natural Resources		\$0	\$0	\$0	\$0	\$0	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4631	Redevelopment and Housing Administration		\$0	\$0	\$0	\$0	\$0	\$0
4632	Other Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651	Economic Development Administration		\$0	\$0	\$0	\$0	\$0	\$0
4652	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
4659	Other Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
	Conservation and Development Subtotal		\$806	\$4,588	\$4,639	\$0	\$4,639	\$0



Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2023	Appropriations for period ending 12/31/2023	Selectmen's Appropriations for period ending 12/31/2024 (Recommended)	Selectmen's Appropriations for period ending 12/31/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
Debt Service								
4711	Principal - Long Term Bonds, Notes, and Other Debt		\$0	\$1	\$0	\$0	\$0	\$0
4721	Interest - Long Term Bonds, Notes, and Other Debt		\$0	\$1	\$0	\$0	\$0	\$0
4723	Interest on Tax and Revenue Anticipation Notes	19	\$0	\$1	\$1	\$0	\$1	\$0
4790	Other Debt Service Charges		\$0	\$0	\$0	\$0	\$0	\$0
	Debt Service Subtotal		\$0	\$3	\$1	\$0	\$1	\$0
Capital Outlay								
4901	Land	19	\$29,405	\$20,000	\$7,000	\$17,000	\$7,000	\$17,000
4902	Machinery, Vehicles, and Equipment		\$48,213	\$48,214	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	19	\$478,724	\$460,000	\$500,000	\$100,000	\$500,000	\$100,000
	Capital Outlay Subtotal		\$556,342	\$528,214	\$507,000	\$117,000	\$507,000	\$117,000
Operating Transfers Out								
4911	To Revolving Funds		\$0	\$0	\$0	\$0	\$0	\$0
4912	To Special Revenue Funds		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Funds		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Airport Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Electric Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914O	To Other Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Sewer Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914W	To Water Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0	\$0	\$0
	Operating Transfers Out Subtotal		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Budget Appropriations					\$6,576,268	\$195,692	\$6,572,670	\$199,290



Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2024 (Recommended)	Selectmen's Appropriations for period ending 12/31/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0
4915	To Capital Reserve Funds	20	\$100,000	\$0	\$100,000	\$0
			<i>Purpose: Create a Capital Reserve Fund</i>			
4915	To Capital Reserve Funds	23	\$10,000	\$0	\$10,000	\$0
			<i>Purpose: Appropriate to Revaluation Fund</i>			
4916	To Expendable Trusts	24	\$25,000	\$0	\$25,000	\$0
			<i>Purpose: Appropriate to Accrued Benefits Liability Fund</i>			
4916	To Expendable Trusts	25	\$50,000	\$0	\$50,000	\$0
			<i>Purpose: Appropriate to Fleet Maintenance ETF</i>			
4916	To Expendable Trusts	26	\$25,000	\$0	\$25,000	\$0
			<i>Purpose: Appropriate to Cemetery Maintenance Fund</i>			
4916	To Expendable Trusts	27	\$75,000	\$0	\$75,000	\$0
			<i>Purpose: Appropriate to Town Buildings Restoration & New Co</i>			
4918	To Non-Expendable Trust Funds	28	\$50,000	\$0	\$50,000	\$0
			<i>Purpose: Appropriate to Town Property Rehabilitation Fund</i>			
Total Proposed Special Articles			\$335,000	\$0	\$335,000	\$0



Individual Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for Appropriations for period ending 12/31/2024 (Recommended) (Not Recommended)	Selectmen's Appropriations for Appropriations for period ending 12/31/2024 (Recommended) (Not Recommended)	Budget Committee's Appropriations for Appropriations for period ending 12/31/2024 (Recommended) (Not Recommended)	Budget Committee's Appropriations for Appropriations for period ending 12/31/2024 (Recommended) (Not Recommended)
4210	Police	22	\$24,454	\$0	\$24,454	\$0
Purpose: Approve Police Union contract costs						
4901	Land	21	\$225,000	\$0	\$225,000	\$0
Purpose: Land Purchase						
Total Proposed Individual Articles			\$249,454	\$0	\$249,454	\$0



New Hampshire
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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2023	Selectmen's Estimated Revenues for period ending 12/31/2024	Budget Committee's Estimated Revenues for period ending 12/31/2024
Taxes					
3120	Land Use Change Taxes for General Fund		\$0	\$0	\$0
3180	Resident Taxes		\$0	\$0	\$0
3185	Yield Taxes	19	\$0	\$8,000	\$8,000
3186	Payment in Lieu of Taxes	19	\$334,112	\$344,135	\$344,135
3187	Excavation Tax	19	\$2,401	\$100	\$100
3189	Other Taxes	19	\$3,095	\$3,500	\$3,500
3190	Interest and Penalties on Delinquent Taxes	19	\$12,536	\$25,000	\$25,000
	Taxes Subtotal		\$352,144	\$380,735	\$380,735
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	19	\$66,406	\$65,000	\$65,000
3220	Motor Vehicle Permit Fees	19	\$2,017,294	\$2,050,000	\$2,050,000
3230	Building Permits	19	\$96,838	\$80,000	\$80,000
3290	Other Licenses, Permits, and Fees	19	\$18,874	\$20,000	\$20,000
	Licenses, Permits, and Fees Subtotal		\$2,199,412	\$2,215,000	\$2,215,000
From Federal Government					
3311	Housing and Urban Development		\$0	\$0	\$0
3312	Environmental Protection		\$0	\$0	\$0
3313	Federal Emergency		\$0	\$0	\$0
3314	Federal Drug Enforcement		\$0	\$0	\$0
3319	Other Federal Grants and Reimbursements		\$0	\$0	\$0
	From Federal Government Subtotal		\$0	\$0	\$0
State Sources					
3351	Shared Revenues - Block Grant		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	19	\$570,924	\$550,000	\$550,000
3353	Highway Block Grant	19	\$166,016	\$165,000	\$165,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$0



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2023	Selectmen's Estimated Revenues for period ending 12/31/2024	Budget Committee's Estimated Revenues for period ending 12/31/2024
State Sources					
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Railroad Tax Distribution		\$0	\$0	\$0
3360	Water Filtration Grants		\$0	\$0	\$0
3361	Landfill Closure Grants		\$0	\$0	\$0
3369	Other Intergovernmental Revenue from State of NH		\$0	\$0	\$0
3379	Intergovernmental Revenues - Other		\$0	\$0	\$0
	State Sources Subtotal		\$736,940	\$715,000	\$715,000
Charges for Services					
3401	Income from Departments	19	\$48,420	\$40,000	\$40,000
3402	Water Supply System Charges		\$0	\$0	\$0
3403	Sewer User Charges		\$0	\$0	\$0
3404	Garbage-Refuse Charges		\$0	\$0	\$0
3405	Electric User Charges		\$0	\$0	\$0
3406	Airport Fees		\$0	\$0	\$0
3409	Other Charges		\$0	\$0	\$0
	Charges for Services Subtotal		\$48,420	\$40,000	\$40,000
Miscellaneous Revenues					
3500	Special Assessments		\$0	\$0	\$0
3501	Sale of Municipal Property		\$0	\$0	\$0
3502	Interest on Investments	19	\$215,123	\$100,000	\$100,000
3503	Other		\$0	\$0	\$0
3504	Fines and Forfeits		\$0	\$0	\$0
3506	Insurance Dividends and Reimbursements		\$0	\$0	\$0
3508	Contributions and Donations		\$0	\$0	\$0
3509	Revenue from Misc Sources Not Otherwise Classified		\$0	\$0	\$0
	Miscellaneous Revenues Subtotal		\$215,123	\$100,000	\$100,000
Interfund Operating Transfers In					
3911	From Revolving Funds		\$0	\$0	\$0



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2023	Selectmen's Estimated Revenues for period ending 12/31/2024	Budget Committee's Estimated Revenues for period ending 12/31/2024
Interfund Operating Transfers In					
3912	From Special Revenue Funds		\$0	\$0	\$0
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Airport Proprietary Fund		\$0	\$0	\$0
3914E	From Electric Proprietary Fund		\$0	\$0	\$0
3914O	From Other Proprietary Fund		\$0	\$0	\$0
3914S	From Sewer Proprietary Fund		\$0	\$0	\$0
3914W	From Water Proprietary Fund		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
	Interfund Operating Transfers In Subtotal		\$0	\$0	\$0
Other Financing Sources					
3934	Proceeds from Long-Term Notes/Bonds/Other Sources		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	26, 27, 28, 25, 24, 21, 23	\$245,000	\$460,000	\$460,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
	Other Financing Sources Subtotal		\$245,000	\$460,000	\$460,000
	Total Estimated Revenues and Credits		\$3,797,039	\$3,910,735	\$3,910,735



Budget Summary

Item	Selectmen's	Budget Committee's
	Period ending 12/31/2024 (Recommended)	Period ending 12/31/2024 (Recommended)
Operating Budget Appropriations	\$6,576,268	\$6,572,670
Special Warrant Articles	\$335,000	\$335,000
Individual Warrant Articles	\$249,454	\$249,454
Total Appropriations	\$7,160,722	\$7,157,124
Less Amount of Estimated Revenues & Credits	\$3,910,735	\$3,910,735
Estimated Amount of Taxes to be Raised	\$3,249,987	\$3,246,389



Supplemental Schedule

1. Total Recommended by Budget Committee	\$7,157,124
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$0
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$7,157,124
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$715,712
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$24,454
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting:	
(Line 1 + Line 8 + Line 11 + Line 12)	
	\$7,872,836

