

**Town of Auburn
BUDGET COMMITTEE
Town Hall
December 21, 2017**

7:00 PM

Approval of Meeting Minutes

- Meeting of December 7, 2017

Budget Presentations:

- | | |
|--|---------|
| ▪ Public Assistance (Kate Lafond) | 7:05 PM |
| ▪ Building Inspection / Code Enforcement (Carrie Rouleau-Cote) | 7:15 PM |
| ▪ Road Reconstruction (Jim Headd & Bill Herman) | 7:30 PM |
| ▪ Wages for 2018 (Bill Herman / Adele Frisella) | 7:45 PM |
| ▪ Personnel Administration (Bill Herman / Adele Frisella) | 8:00 PM |
| ▪ Warrant Articles | |
| ▪ Fire Department Rescue Vehicle (Pat Glennon) | 8:15 PM |
| ▪ Land Acquisition (Bill Herman) | 8:30 PM |
| ▪ Garage / Storage Building (Jim Headd / Bill Herman) | 8:45 PM |

Other Business:

Next Meeting: Thursday, January 11, 2018
Meeting -- 6:00 or 6:30 PM
Public Hearing on Budgets – 7:00 PM

Adjourn:

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."

PUBLIC NOTICE
PUBLIC HEARINGS
AUBURN, NEW HAMPSHIRE

Pursuant to RSA 32:5 I, the Auburn Budget Committee will hold a public hearing on the proposed 2018 Fiscal Year (January 1 through December 31, 2018) Auburn Town Budget and the proposed 2018-2019 Fiscal Year Auburn School District Budget on Thursday, January 11, 2018 at 7:00 P.M. at the Auburn Town Hall.

In the event of inclement weather necessitating the cancellation of the planned hearing, it will be re-scheduled to be held on Tuesday, January 16, 2018 at 7:00 P.M. at the Auburn Town Hall.

AUBURN BUDGET COMMITTEE
Auburn, NH

December 13, 2017

BUDGET COMPARISON -- FY '17 and FY '18 RUNNING TOTAL

Department	2017 Appropriations	2018 Approved	Difference
Executive	259,728	9,450	
Election & Registration	81,977	26,400	
Financial Administration	97,767	105,000	
Legal Expense	57,000	42,000	(15,000)
Personnel Administration	394,312	0	
Planning & Zoning	33,751	37,650	3,899
General Government Buildings	137,586	113,000	
Cemeteries	36,323	24,430	
Insurance	109,571	115,065	5,494
Regional Associations	8,583	8,825	242
Other General Government	120,514	111,484	
Police	1,152,412	236,436	
Ambulance	80,083	83,896	3,813
Fire	416,238	196,079	
Building Inspection	66,057	0	
Emergency Management	701	8,427	7,726
Other Public Safety (Details)	1,000	1,000	0
Highways & Streets	943,006	940,802	
Bridges	0	0	0
Street Lighting	13,500	13,500	0
Solid Waste	11,500	18,800	7,300
Health Officer	2,596	0	
Animal Control	19,830	2,440	
Health Agencies	5,800	5,875	75
Public Assistance	16,969	0	
Intergovernmental Welfare	4,471	4,471	0
Parks & Recreation	89,438	68,475	
Library	156,544	44,081	
Patriotic Purposes	6,650	6,850	200
Conservation Commission	2,767	1,951	
Debt Service	3	3	0
<u>Capital Outlay</u>			
Fire Truck	72,696	72,696	0
Road Reconstruction	800,000	700,000	(100,000)
Recreation Improvement	20,200	20,000	(200)
TOTAL	\$5,219,573	\$3,019,086	(\$86,451)
Special Warrant Articles			
Collective Bargaining Agreement	9,167	0	
Town Buildings CRF	42,000	0	
Cemetery Maintenance ERF	4,900	0	
Accrued Benefits ERF	13,000	0	
AFD Rescue Vehicle	0	0	
Land Acquisition / Library	0	0	
Storage Building / Garage	0	0	
GRAND TOTAL	\$5,288,640	\$3,019,086	(\$86,451)

2018 PROPOSED DIRECT ASSISTANCE TOWN OF AUBURN

	1 Expended 2014 As of December	2 Expended 2015 As of December	3 Expended 2016 As of December	4 Budgeted 2017 As of December	5 Expended YTD 2017 As of December	6 Dept/Comm Request 2018	7 % Chg 17/18	8 BOS Approved 2018	9 Budget Comm Approved 2018
General Fund									
Direct Assistance									
1 01-4442-0-002-1 General Welfare Assistance	13,656.17	12,036.35	6,891.55	15,000.00	14,809.83	17,500.00	17%	17,500.00	
Narrative for Column # 8									
BOS approved 11/13/2017.									
Grand Total:	13,656.17	12,036.35	6,891.55	15,000.00	14,809.83	17,500.00	17%	17,500.00	0.00

Building Inspection

2018 PROPOSED BUILDING INSPECTOR TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expend	Expend	Expend	Budgeted	Expend YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2014	2015	2016	2017	2017	Request	17/18	Approved	Approved
							2018		2018	2018
		As of December	As of December	As of December	As of December	As of December				
9 01-4240-7-710-1	Building Inspector Vehicle Repairs & Mainten:	287.68	365.34	671.38	750.00	816.02	750.00		750.00	_____
Narrative for Column # 6										
Oil changes, wipers, battery, contingency for larger repairs.										
Narrative for Column # 8										
BOS approved 10/2/2017.										
10 01-4240-7-720-1	Building Inspector Fuel/Mileage	1,114.38	1,330.62	554.55	800.00	393.83	500.00	-38%	500.00	_____
Narrative for Column # 8										
BOS approved 10/2/2017.										
Grand Total:		7,116.31	8,223.24	10,741.21	10,600.00	8,374.18	12,300.00	16%	12,300.00	0.00

2018 PROPOSED IMPROVEMENTS OTHER THAN BUILDINGS

TOWN OF AUBURN

	1 Expended 2014 As of December	2 Expended 2015 As of December	3 Expended 2016 As of December	4 Budgeted 2017 As of December	5 Expended YTD 2017 As of December	6 Dept/Comm Request 2018	7 % Chg 17/18	8 BOS Approved 2018	9 Budget Comm Approved 2018
General Fund									
Improvements Other Than Bldgs									
1 01-4909-9-930-0 Road Reconstruction	660,770.14	705,781.19	936,031.18	800,000.00	743,363.23	800,000.00		800,000.00	700,000.00
<i>Narrative for Column # 6</i> In 2018, work planned is to complete approximately 500 feet of Rockwood Terrace (\$100,000); correct drainage issues on Darthmouth Drive (\$50,000); reconstruct approximately 1,800 fee of Lover's Lane (\$300,000); and work on Walnut Drive, Acorn Avenue and Joan Drive. <i>Narrative for Column # 8</i> BOS approved 12/4/2017. <i>Narrative for Column # 9</i> Budget Committee approved 12/7/2017 as long as remaining balance encumbered for finishing Rockwood.									
Improvements Other Than Bldgs Total	660,770.14	705,781.19	936,031.18	800,000.00	743,363.23	800,000.00	0%	800,000.00	700,000.00
Grand Total:	660,770.14	705,781.19	936,031.18	800,000.00	743,363.23	800,000.00	0%	800,000.00	700,000.00

2018 Payroll

Acct #	Description	Expended 2014	Expended 2015	Expended 2016	Budgeted 2017	Expended YTD 2017	Default 2018	2% STEP 1st year	2% STEP 2nd year	1st Year COLA 1.95%	2nd Year COLA	Step&COLA 1st Yr	Step&COLA 2nd Year
01-4130-1-110-1	Finance Director (12/4)	55,935.36	58,101.52	59,592.31	61,015	58,625.82	62,256	62,360	63,501	63,166	63,470	63,874	64,715
01-4130-1-110-2	Executive Assistant (6/3)	43,161.94	44,897.87	45,645.16	47,063	44,574.50	48,114	48,675	49,076	48,817	49,052	49,450	50,014
01-4130-1-110-3	Town Administrator (10/11)	76,930.43	94,412.42	82,025.12	83,807	80,616.64	85,295	85,650	87,001	86,542	86,958	86,898	88,664
01-4130-1-110-4	Land Use Coordinator (6/21)	-	-	44,509.61	47,769	43,417.94	47,174	47,607	48,118	47,864	48,094	48,297	49,038
01-4130-1-120-0	Board of Selectmen Secretary	-	-	-	-	-	-	-	-	-	-	-	-
01-4130-1-120-1	Highway Safety Secretary	344.91	241.06	107.46	427	8.11	300	300	300	300	300	300	300
01-4130-1-120-2	Assessing Coordinator	29,337.66	606.74	-	1	-	1	1	1	1	1	1	1
01-4130-1-130-1	Selectman Chair Stipend	3,026.62	3,069.39	3,080.40	3,284	2,322.62	3,284	3,328	3,350	3,332	3,348	3,381	3,414
01-4130-1-130-2	Selectman Seat Two Stipend	2,764.65	2,803.71	2,813.76	2,999	2,121.58	2,999	3,039	3,059	3,043	3,057	3,088	3,117
01-4130-1-130-3	Selectman Seat Three Stipend	2,764.65	2,803.71	2,813.76	2,999	2,121.58	2,999	3,039	3,059	3,043	3,057	3,088	3,117
01-4130-1-130-4	Trustee of Trust Funds Stipend	292.85	275.98	275.98	292	-	292	296	298	313	298	301	304
01-4130-1-130-5	Trustee of Cemeteries Stipend	-	600.00	600.00	622	-	622	631	634	631	634	640	647
	Executive Department Total	214,559.07	207,812.40	241,463.56	250,277	233,808.79	253,336	254,926	258,397	257,052	258,269	259,318	263,331
01-4140-1-120-1	Deputy Town Clerk (11/9)	5,439.35	5,721.57	8,293.85	13,190	8,981.45	13,587	13,632	13,858	13,785	13,852	13,843	14,123
01-4140-1-120-2	Town Clerk/Tax Collector Assist	2,964.83	4,659.13	4,112.53	1	-	1	1	1	1	1	1	1
01-4140-1-130-1	Town Clerk Salary (5/31)	48,270.47	50,994.06	53,362.45	54,636	51,920.36	54,117	54,749	55,200	54,909	55,173	55,566	56,255
01-4140-1-165-5	Checklist Supervisors	2,560.00	640.00	5,187.25	1,400	1,231.75	3,200	3,200	3,200	3,200	3,200	3,200	3,200
	Election, Regis & Vital Stats	59,234.65	62,014.76	70,956.08	69,228	62,133.56	70,905	71,582	72,259	71,895	72,226	72,610	73,579
01-4150-1-120-1	Deputy Tax Collector (11/9)	10,726.82	12,731.46	7,525.65	6,550	6,013.27	8,492	8,520	8,662	8,616	8,657	8,637	8,827
01-4150-1-120-2	Deputy Treasurer Stipend	306.61	311.06	311.06	330	-	330	335	337	335	336	340	1
01-4150-1-120-3	Budget Committee Secretary	498.48	137.80	-	1,712	1,000.00	1,712	1,712	1,746	1,737	1,745	1,763	1,780
01-4150-1-130-1	Tax Collector Salary (8/6)	34,487.94	35,426.11	39,686.91	41,508	39,574.62	41,249	41,799	42,074	41,853	42,054	42,450	42,879
01-4150-1-130-2	Treasurer Stipend	2,319.93	2,352.69	2,361.12	2,567	2,301.64	2,567	2,606	2,618	2,605	2,618	2,643	2,668
	Financial Administration Total	48,339.78	50,959.12	49,884.74	52,667	48,889.53	54,350	54,972	55,437	55,146	55,410	55,833	56,155
01-4155-2-220-1	General SS	26,086.84	26,605.47	27,114.96	30,182	25,580.40	30,389	30,652	30,986	30,827	30,971	31,275	31,753
01-4155-2-221-1	Medicare	6,099.33	6,227.52	6,065.36	7,059	5,985.65	7,107	7,169	7,247	7,209	7,243	7,314	7,426
01-4155-2-230-1	Retirement Group I	38,328.84	43,568.99	40,360.95	39,674	37,936.54	40,428	40,728	41,231	41,015	41,211	41,572	42,270
	Personnel Administration Total	70,515.01	76,401.98	73,541.27	76,914	69,502.59	77,924	78,549	79,464	79,051	79,425	80,161	81,449
01-4191-1-120-1	Planning & Zoning Secretary	31,706.85	44,673.26	-	1	-	1	1	1	1	1	1	1
01-4191-1-120-4	Zoning Board Secretary Salary	-	-	-	-	-	-	-	-	-	-	-	-
	Planning & Zoning Total	31,706.85	44,673.26	-	1	-	1	1	1	1	1	1	1
01-4194-1-120-1	Janitorial Salary	13,155.50	13,201.39	11,197.67	18,626	10,945.49	14,377	14,411	14,420	14,409	14,419	14,443	14,463
	Government Buildings & Maint	13,155.50	13,201.39	11,197.67	18,626	10,945.49	14,377	14,411	14,420	14,409	14,419	14,443	14,463
01-4195-1-120-0	Cemetery Secretary/Admn	-	-	163.49	511	-	250	250	250	250	250	250	250
01-4195-1-120-1	Cemetery Salary/Wage	-	-	2,680.00	613	1,185.61	600	600	600	600	600	600	600
	Cemeteries Total	-	-	2,843.49	1,123	1,185.61	850	850	850	850	850	850	850
01-4199-1-120-1	Village Crier Editor (11/9)	1,781.55	1,848.08	1,596.59	1,925	1,185.03	1,698	1,704	1,723	1,723	1,731	1,729	1,765
	General Government Total	1,781.55	1,848.08	1,596.59	1,925	1,185.03	1,698	1,704	1,732	1,723	1,731	1,729	1,765
01-4210-1-110-1	Police Chief Salary (9/1)	80,454.94	82,317.69	83,671.65	86,095	80,606.77	84,018	84,578	85,698	85,246	85,656	85,807	87,336
01-4210-1-110-2	Full Time Officers Wages (5)	136,823.24	177,893.83	219,438.08	226,584	223,345.34	262,512	262,512	262,512	262,512	262,512	262,512	262,512
01-4210-1-110-3	Records Manager (7/15)	43,234.24	35,977.78	36,225.39	41,295	38,451.29	42,808	43,200	43,664	43,434	43,642	42,256	44,499
01-4210-1-110-4	Office Manager Wage (6/15)	45,521.70	46,061.48	47,034.62	50,588	46,772.68	49,948	50,489	50,947	50,679	50,922	51,220	51,921
01-4210-1-110-5	Police Lieutenant Wage (12/14)	70,148.25	70,484.18	78,083.94	78,053	74,282.15	78,153	78,218	79,716	79,296	79,677	79,447	81,240
01-4210-1-110-6	Police Sergeant Wages (1) (2/10)	80,017.49	64,395.60	72,448.74	70,615	47,657.41	62,691	62,691	62,691	62,691	62,691	62,691	62,691

2018 Payroll

Acct #	Description	Expended 2014	Expended 2015	Expended 2016	Budgeted 2017	Expended YTD 2017	Default 2018	2% STEP 1st year	2% STEP 2nd year	1st Year COLA 1.95%	2nd Year COLA	Step&COLA 1st Yr	Step&COLA 2nd Year
01-4210-1-110-7	Police Det. Sergeants(1) (12/22)	64,656.45	67,563.02	35,382.05	78,231	72,648.95	75,674	75,674	75,674	75,674	75,674	75,674	75,674
01-4210-1-120-1	Part Time Officers Wages (7)	145,515.74	136,363.21	111,040.28	111,556	67,009.21	85,529	85,529	85,529	85,529	85,529	85,529	85,529
01-4210-2-220-1	Police SS	14,041.65	7,986.06	9,805.30	10,902	8,585.84	10,308	10,376	10,445	10,409	10,442	10,379	10,579
01-4210-2-221-1	Police Medicare	8,683.10	9,070.09	9,180.28	10,774	8,686.98	11,106	11,131	11,185	11,164	11,183	11,167	11,262
01-4210-2-235-1	Police Retirement	119,251.78	130,834.22	139,641.03	160,961	151,686.85	177,146	177,437	178,312	177,998	178,283	178,135	179,448
	Police Department Total	808,348.58	828,947.16	841,951.36	925,655	819,733.47	939,893	941,835	946,373	944,632	946,211	944,817	952,691
01-4220-1-110-0	Fire Full Time Salaries	103,497.36	107,402.06	117,398.20	121,709	113,053.46	122,893	124,495	125,351	124,690	125,290	126,292	127,747
01-4220-1-160-1	Fire Personnel Stipend	47,472.30	45,616.19	57,587.38	68,072	37,758.24	68,072	50,072	50,072	50,072	50,072	50,072	50,072
01-4220-2-220-1	Fire SS	3,680.31	3,019.24	1,977.68	4,220	794.33	2,670	1,554	1,554	1,554	1,554	1,554	1,554
01-4220-2-221-0	Fire Medicare	1,455.55	1,448.49	1,752.47	2,759	1,674.21	2,795	2,550	2,562	2,553	2,561	2,576	2,597
01-4220-2-235-0	Fire Retirement (Group II)	26,756.14	28,390.91	29,628.61	37,317	31,839.85	39,454	39,797	40,071	39,859	40,051	40,371	40,834
	Fire Department Total	182,861.66	185,876.89	208,344.34	234,078	185,120.09	235,884	218,468	219,610	218,728	219,528	220,865	222,804
01-4240-1-110-1	Building Inspector Salary (6/5)	51,069.52	54,329.71	53,531.58	55,457	52,432.42	56,048	56,608	57,169	56,867	57,141	57,564	58,262
01-4240-1-120-1	Assist Building Inspector Salary	-	-	-	-	-	-	-	-	-	-	-	-
	Building Inspection Total	51,069.52	54,329.71	53,531.58	55,457	52,432.42	56,048	56,608	57,169	56,867	57,141	57,564	58,262
01-4312-1-130-1	Highway Road Agent Stipend	1,857.39	1,883.61	1,890.36	2,004	1,742.91	2,004	2,034	2,044	2,033	2,043	2,063	2,083
	Highway & Streets Total	1,857.39	1,883.61	1,890.36	2,004	1,742.91	2,004	2,034	2,044	2,033	2,043	2,063	2,083
01-4411-1-120-1	Health Officer Stipend	1,461.96	1,472.56	1,483.16	1,624	812.00	1,624	1,648	1,656	1,648	1,656	1,672	1,688
01-4411-1-120-2	Deputy Health Officer Stipend	597.70	602.03	474.68	522	261.00	522	530	533	530	532	538	543
	Health Administration Total	2,059.66	2,074.59	1,957.84	2,147	1,073.00	2,146	2,178	2,189	2,178	2,188	2,210	2,231
01-4414-1-120-1	Animal Control Salary (7/15)	16,142.12	16,626.74	17,013.82	17,390	16,698.91	17,612	17,774	17,965	17,870	17,956	18,031	18,308
	Animal & Pest Control Total	16,142.12	16,626.74	17,013.82	17,390	16,698.91	17,612	17,774	17,965	17,870	17,956	18,031	18,308
01-4442-1-120-1	Welfare Officer Stipend (6/3)	2,015.24	1,892.03	1,925.34	1,969	1,817.63	1,969	1,992	2,008	1,998	2,007	2,021	2,047
	Direct Assistance Total	2,015.24	1,892.03	1,925.34	1,969	1,817.63	1,969	1,992	2,008	1,998	2,007	2,021	2,047
01-4520-1-120-1	Recreation Secretary Salary (2/1)	10,329.58	10,876.09	3,627.77	17,318	11,348.38	14,436	14,688	14,724	14,647	14,717	14,911	15,006
01-4520-1-120-2	Recreation Maintenance	15,438.25	17,852.16	25,802.07	25,770	22,684.04	26,957	27,384	27,496	27,351	27,483	27,785	28,022
	Parks & Recreation Total	25,767.83	28,728.25	29,429.84	43,088	34,032.42	41,393	42,072	42,220	41,998	42,200	42,696	43,028
01-4550-1-110-1	Librarian Salaries (12/8)	51,169.18	42,749.33	49,796.46	51,861	49,775.12	52,919	53,007	53,977	53,693	53,951	53,781	55,009
01-4550-1-120-1	Library Assistant Salaries	32,846.00	36,155.69	34,188.99	43,945	35,607.45	45,259	45,913	46,164	45,921	46,142	46,589	47,047
01-4550-1-120-2	Library Technical Assist (9/14)	10,676.61	10,026.73	7,940.70	8,504	8,450.49	8,676	8,727	8,849	8,803	8,845	10,218	9,019
01-4550-2-220-1	Library SS	5,514.43	5,215.90	5,426.05	6,467	5,554.35	6,629	6,678	6,762	6,726	6,758	6,861	6,891
01-4550-2-221-1	Library Medicare	1,289.70	1,220.66	1,269.62	1,513	1,299.05	1,568	1,579	1,599	1,591	1,598	1,622	1,611
01-4550-2-230-1	Library Retirement	5,557.06	4,681.20	5,562.25	5,850	5,610.14	6,022	6,034	6,143	6,110	6,140	6,120	6,260
	Library Total	107,052.98	100,049.51	104,184.07	118,140	106,296.60	121,073	121,938	123,494	122,844	123,434	125,191	125,837
01-4611-1-120-1	Conservation Secretary Salary	1,003.15	656.21	396.95	816	416.40	400	400	400	400	400	400	400
	Conservation Administration	1,003.15	656.21	396.95	816	416.40	400	400	400	400	400	400	400
	Grand Total:	1,637,470.54	1,677,975.69	1,712,108.90	1,871,505	1,647,014.45	1,891,863	1,882,294	1,896,032	1,889,675	1,895,439	1,900,803	1,919,284
	Add Union & 1 Add'l Police Officer	-	-	-	-	-	-	33,784	69,537	38,170	69,227	42,486	82,640
		<u>1,637,470.54</u>	<u>1,677,975.69</u>	<u>1,712,108.90</u>	<u>1,871,504.64</u>	<u>1,647,014.45</u>		<u>1,916,078</u>	<u>1,965,569</u>	<u>1,927,845</u>	<u>1,964,666</u>	<u>1,943,289</u>	<u>2,001,924</u>
								1,891,863		1,891,863		1,891,863	
								<u>24,215</u>		<u>35,982</u>		<u>51,426</u>	

Union

2018 PROPOSED PERSONNEL ADMINISTRATION

TOWN OF AUBURN

		1 Expended 2014 As of December	2 Expended 2015 As of December	3 Expended 2016 As of December	4 Budgeted 2017 As of December	5 Expended YTD 2017 As of December	6 Dept/Comm Request 2018	7 % Chg 17/18	8 BOS Approved 2018	9 Budget Comm Approved 2018	
General Fund											
Personnel Administration											
1	01-4155-2-210-1	Health Insurance (All Departments)	257,884.83	259,632.44	258,985.33	282,066.00	278,080.51	318,046.00	13%	318,046.00	_____
	Narrative for Column # 6 Coverage or In Lieu for 22 employees; 4 In Lieu, 8 Single, 6 Two Person, 4 Family. Narrative for Column # 8 BOS approved 11/20/2017.										
2	01-4155-2-211-1	Dental Insurance (All Departments)	15,110.06	14,791.03	15,113.32	14,395.00	15,869.49	14,335.74		14,335.74	_____
	Narrative for Column # 6 Covers 21 employees; 9 Single, 7 Two Person, 5 Family. Narrative for Column # 8 BOS approved 11/20/2017.										
3	01-4155-2-213-1	Disability Insurance (All Departments)	10,419.15	9,235.05	7,131.39	7,586.00	6,831.99	7,938.00	5%	7,938.00	_____
	Narrative for Column # 6 Covers 21 employees. Narrative for Column # 8 BOS approved 11/20/2017.										
4	01-4155-2-214-1	Life Insurance (All Departments)	0.00	0.00	2,150.00	3,000.00	3,275.87	2,772.00	-8%	2,772.00	_____
	Narrative for Column # 6 Covers 21 employees. Narrative for Column # 8 BOS approved 11/20/2017.										
Grand Total:		283,414.04	283,658.52	283,380.04	307,047.00	304,057.86	343,091.74	12%	343,091.74	0.00	

2018 PROPOSED PERSONNEL ADMINISTRATION TOWN OF AUBURN

	1 Expended 2014 As of December	2 Expended 2015 As of December	3 Expended 2016 As of December	4 Budgeted 2017 As of December	5 Expended YTD 2017 As of December	6 Dept/Comm Request 2018	7 % Chg 17/18	8 BOS Approved 2018	9 Budget Comm Approved 2018
General Fund									
Personnel Administration									
1 01-4155-2-290-0 Longevity Pay	9,250.00	8,950.00	9,900.00	10,350.00	9,600.00	10,600.00	2%	10,600.00	
Narrative for Column # 6 Longevity Pay is included in both the Town Personnel Policy and the Police Union Collective Bargaining Agreement. In 2018, 28 employees would be eligible including 10 employees with 5 - 9 years (\$150) = \$1,500; 9 employees with 10 - 14 years (\$300) = \$2,700; 4 employees with 15 - 19 years (\$450) = \$1,800; 1 employee with 20 - 24 years (\$600) = \$600; 4 employees with 25+ years (\$1,000) = \$4,000. Narrative for Column # 8 BOS approved 11/20/2017.									
Grand Total:	9,250.00	8,950.00	9,900.00	10,350.00	9,600.00	10,600.00	2%	10,600.00	0.00

Warrant Article – Rescue Vehicle

To see if the town will vote to authorize the Board of Selectmen to enter into a five year lease agreement in the amount of Two hundred-fifteen thousand dollars (\$215,000.00) for the purpose of leasing a new Rosenbauer Smartcab FX Medium Rescue Vehicle for the Auburn Fire Department, and to raise and appropriate the sum of One hundred thousand dollars (\$100,000.00) for the down payment for the cab and chassis for that purpose, with this amount to come from the unexpended fund balance as of December 31, 2017; This lease agreement contains an escape clause. (Majority vote required)

(Recommended by the Board of Selectmen)

(Recommended / Not Recommended by the Budget Committee)



Edward Gannon / Chief of Department
chief@auburnnhfire.org
603-483-8141

Dear Board of Selectmen,

Over the last 8 months, the members of the Fire Department truck committee has had several planning meetings to design and develop specifications for the replacement of Rescue 1. We have had six vendors assist and bid on building a new medium duty rescue. The decision was made to increase the size and capacity of the Rescue for the following reasons.

1. The rescue body is more than 30 years old and the amount of equipment carried on this truck has increased drastically. The old 10 pounds of stuff in a five pound bag theory.
2. Finding parts for the electronics is often difficult and expensive because the body is now considered an antique. The wiring is old, brittle and has been cut and spliced many times.
3. The transmission was replaced in 2015 and had to be completely overhauled this year. Every time the truck goes into second gear, the transmission slips.
4. Personnel has to climb over things to get to equipment needed in an emergency.
5. With a crew, the rescue currently weighs 17,000 pounds. The Gross Vehicle Weight Rating on the truck is 17,500 Pounds. That's a lot of weight to constantly have on the chassis and for the engine to pull.

Two years ago, the Town of Candia paid \$225,000 for a Ford F-550 rescue vehicle, which is similar to our current vehicle. Their vehicle is already at maximum weight capacity and has no space for additional equipment. This design and configuration was chosen out of necessity. They had to buy a vehicle that fit into a tightly packed station. Over the next thirty years, the vehicles cab and chassis will need to be replaced at least twice. Current price of a Ford F-550 is \$47,000, also add an average 3% a year increase. Our plan will demonstrate the advantage of the vehicle we are requesting over what Candia had to purchase at \$225,000 Initial cost.

Estimated Ford F-550 in 10 years \$63,164 Replace cab and chassis 2026 plus Labor.

Estimated Ford F-550 in 20 years \$84,886 Replace cab and chassis 2036 plus Labor.

\$373,050 + unknown labor equals total vehicle cost over 30 years.

Rosenbauer gave us the exact truck the Town of Auburn needs now and for the next 30 years. Not only did Rosenbauer fulfill our needs, they were also the lowest price out of 6 bidders. A Massachusetts based operation, Rosenbauer's bid is \$317,000 which is \$56,050 plus unknown labor cost cheaper than the 30 year cost of Candia's rescue vehicle. The truck will be built on a Kenworth commercial cab and chassis and we estimate it to last the Town of Auburn 30 years.

The Fire Department is asking for your support to replace our current rescue vehicle with a vehicle that will stand the test of time well into the future. I would like to work with Bill Herman and put together a proposed warrant article to put on the ballot for the March election. I have come up with a plan that will have very minimal tax implications.

Respectfully Submitted

A handwritten signature in black ink, appearing to read "Edward Gannon".

Edward Gannon
Chief of Department

19 Summer St.
Brunswick, ME
04011



Rosenbauer
New England, LLC

Office: (860) 339-1900
Fax: (860) 339-1910
www.RosenbauerNE.com

FIRE APPARATUS PROPOSAL

AUBURN FIRE DEPARTMENT
55 Eaton Hill Road
Auburn, NH 03032

OCTOBER 12, 2017

We hereby propose to furnish to you, subject to proper execution of the attached agreement by you and by an officer of this company, the following vehicles and equipment to be built in accordance with the attached specifications:

QUANTITY: One (1)

MODEL: Commercial Kenworth T370 Chassis with a Rosenbauer SMARTCAB FX Extruded Aluminum Rescue Body, built to specifications

PRICE: THREE HUNDRED SIXTEEN THOUSAND, FIVE HUNDRED FIFTY-EIGHT DOLLARS (\$316,558.00)

CHASSIS PREPAYMENT DISCOUNT AT TIME OF CHASSIS COMPLETION: Chassis Prepayment of EIGHTY-SEVEN THOUSAND, NINE HUNDRED SIXTY-NINE DOLLARS (\$87,969.00) at time of chassis completion (\$-3,499.00)

TOTAL WITH CHASSIS PREPAYMENT: THREE HUNDRED THIRTEEN THOUSAND AND FIFTY-NINE DOLLARS (\$313,059.00)

Note: All discounts are applied to the final balance

Delivery to be F.O.B. Auburn, Fire Department in Auburn, NH, approximately 365 days after approved and signed factory production specifications.

This proposal shall expire unless accepted within Sixty (60) days and may be extended, in writing, at the discretion of the company.

The proposal includes attached specifications, (1) day of training, all delivery and preparation fees, as well as lettering and graphics to match department fleet.

A \$5,000.00 tool mounting allowance is included with this proposal.

The proposed price does not include loose equipment not listed within the specifications, travel, performance bond, or department radios not specified.

The undersigned certifies under penalties of perjury that this bid or proposal has been made and submitted in good faith and without collusion or fraud with any other person. As used in this certification, the word "person" shall mean any natural person, business, partnership, corporation, union, committee, club or other organization, entity or group of individuals.

MICHAEL LEVESQUE
PRESIDENT



203 E. PARK AVENUE, LIBERTYVILLE, ILLINOIS 60048



847-247-0771



847-247-0772



www.taxexemptleasing.com

September 29, 2017

VIA E-MAIL: pglennon@auburnnhfire.org

Patrick Glennon
Auburn Fire Department
Auburn, New Hampshire

Dear Mr. Glennon:

I am pleased to provide the following quote for Town of Auburn for the financing of a new Rosenbauer fire apparatus for the Auburn Fire Department. This quote is valid for 14 days and is subject to credit review and proper documentation.

Equipment Cost (Approximate):	\$315,000.00	\$315,000.00
Down Payment:	\$100,000.00	\$100,000.00
Financed Amount:	\$215,000.00	\$215,000.00
Payment Frequency:	Annual, in arrears (first payment due one year from lease date)	Annual, in advance (first payment due at lease signing)
Term:	5-years	5-years
Rate*:	2.89%	2.89%
Payment*:	\$46,798.88	\$45,484.39
Factor^:	.21767	.21156

* Rate and payment assumes that the Customer is a tax-exempt entity and the purchase of the equipment falls within the type of equipment allowed as tax-exempt under the I.R.S. Code. In the event this purchase is not exempt, the rate and payments will be adjusted accordingly. Further, it is assumed that the transaction will be "bank-qualified" and that the customer will not issue more than \$10 million in tax-exempt leases or bonds in the current calendar year.

^ Factor is based on quoted rates. If the equipment cost changes or a down payment is made, the new payment amount can be calculated by multiplying the new financed amount by the rate factor.

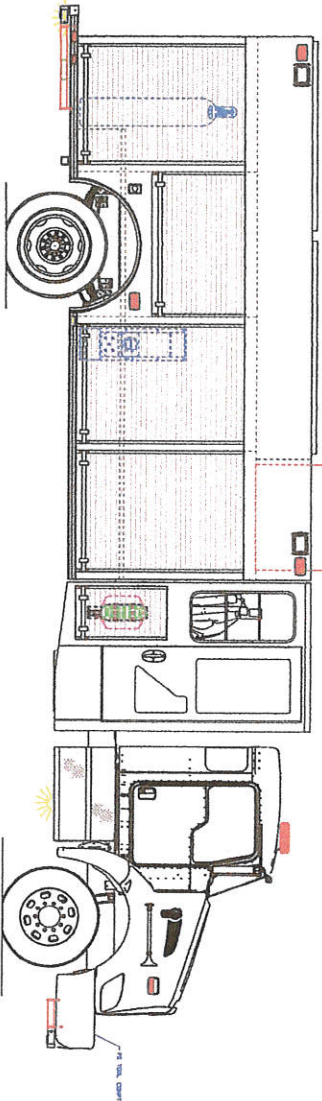
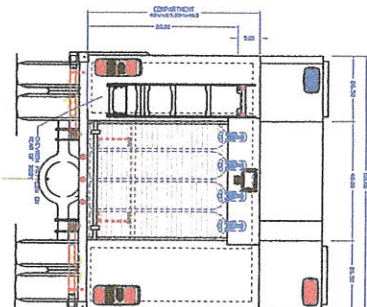
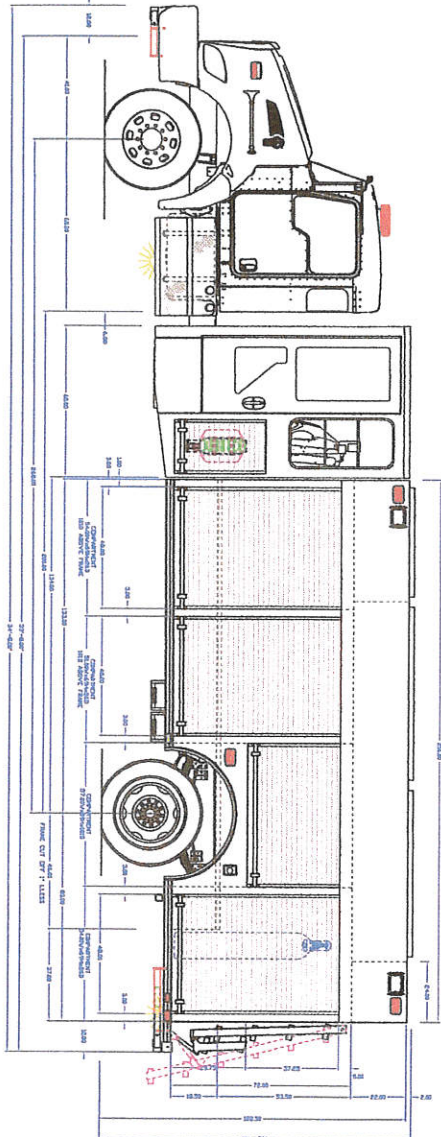
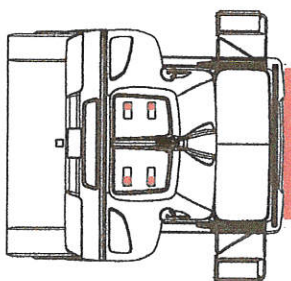
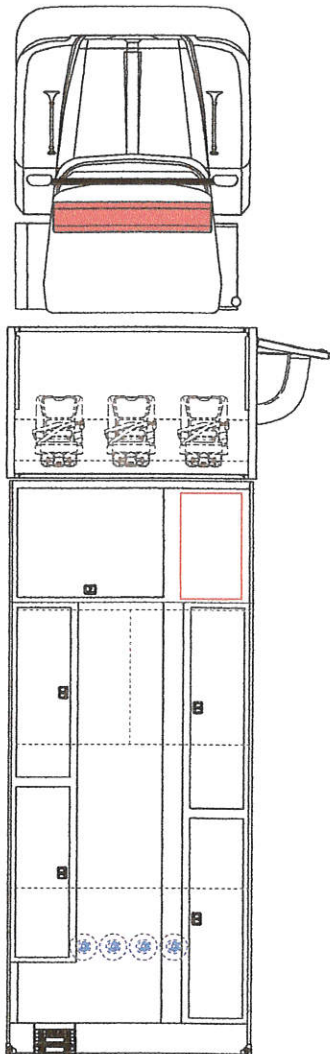
Note: If the equipment will require a "build-out period", the financed amount will be placed into an escrow account at lease signing and funds disbursed as instructed by the customer.

I have attached an application that must be completed in order to proceed with the credit process. In addition, we will need copies of the Town's last 2-years of audited financial statements, along with a copy of its current interim financial statement. Once these items are gathered, please fax all of the information to 866-2-FAX-APP (866-232-9277) or e-mail to markz@taxexemptleasing.com.

I appreciate this opportunity and look forward to proceeding. Please let me know if I can answer any questions. I can be reached at 847-247-0771.

Kind Regards,

Mark M. Zaslavsky
President



- NOTES:
1. OVERALL HEIGHT IS IN LOADED CONDITION. UNLOADED HEIGHTS MAY BE 4" ABOVE HEIGHTS SHOWN.
 2. DO NOT SCALE DRAWING.
 3. ALL DIMENSIONS ARE APPROXIMATE AND SUBJECT TO ENGINEERING CHANGES.
 4. DRAWING MAY OR MAY NOT SHOW ALL ITEMS AS DESCRIBED IN THE WRITTEN DETAIL SPECIFICATIONS.
 5. INCLUSION OF AN ITEM ON THE DRAWING DOES NOT CONSTITUTE INCLUSION OF THAT ITEM WITH THE FINAL DELIVERED UNIT.

APPROVED BY:

CHASSIS: KENWORTH 2DR

PUMP: N/A

TANK: N/A

PANEL MATL: N/A

COMP INTERIOR: DA FINISH

MAXIMUM HEIGHT NONE

MAXIMUM LENGTH NONE

BODY WIDTH 101"

REVISED BY: DATE: 10/11/17
 DRAWN: BY: DATE: 8/24/17
 PROPRIETARY AND CONFIDENTIAL
 THE INFORMATION CONTAINED IN THIS DRAWING IS
 THE PROPERTY OF ROSENBAUDER. ANY
 REPRODUCTION OR TRANSMISSION OF ANY
 PART OF THIS DRAWING WITHOUT THE
 WRITTEN PERMISSION OF ROSENBAUDER IS
 PROHIBITED.

AUBURN, NH



ROSENBAUDER 3/16"

AUBURN, NH 0

	E1	R1		
2018	72,696	0		
2019	72,696	46,799		
2020	72,696	46,799		
2021	72,696	46,799		
2022	0	46,799		
2023	0	46,799		
*This includes \$100,000 upfront payment from the General Fund				
**Intrest rate of 2.89%				
***Total intrest paid over 5 years is \$18,994.40				

Warrant Article – Purchase of Land Adjacent to Library

To see if the Town will vote to raise and appropriate the sum of Two-hundred thousand dollars (**\$200,000**) to purchase the 1.9-acre parcel of land (Tax Map #26, Lot #10) on Hooksett Road adjacent to existing Town property with the Griffin Free Public Library. This sum to come from the unreserved fund balance (surplus) as of December 31, 2017 with no additional amount to be raised by taxation in 2018.

(Recommended by the Board of Selectmen)

(Recommended / Not Recommended by the Budget Committee)

Room to Grow

Dan Carpenter

For 124 years, the Griffin Free Public Library has served the interests and needs of Auburn. Sitting on a half-acre lot, the last major improvement was an expansion of the parking lot to accommodate 10 vehicles. The lot is now maxed-out.

Town officials recognized years ago that the future of the library was limited. In order to maximize their space, the library staff and Trustees installed movable shelving to open up meeting space and used a patio area for outdoor events. Still, the current space limits their options.

Despite the limitations, foot traffic in the library is up 34% over the last two years. The number of programs, clubs and activities at the Griffin Free Public Library continues to grow. The number of people participating in these activities is up 100%.

Approximately five years ago, land immediately adjacent to the library property went on the market. Recognizing a potential opportunity for the Town, the Library Trustees and Board of Selectmen met with the property owners. Unfortunately, the parties could not agree.

Late in 2016, other potential uses of this property were under consideration. Knowing that the Town was not in a position to act quickly and that the property owners did not want to wait until a March Town Meeting vote, a group of 15 Auburn residents and officials formed the "Friends of Auburn". They met with the Library Trustees and the Board of Selectmen to determine the Town's interest in potentially owning this property. Receiving positive encouragement, the Friends of Auburn negotiated with the property owners and secured a 1.9-acre parcel of land adjacent to the library property.

The Friends of Auburn raised \$200,000 to purchase the property with the sole intent of holding it for the Town. In doing so, they are providing an interest-free loan to the Town with the full support of the Board of Selectmen.

There is nothing specifically planned now and nothing would happen immediately. Without the addition of the land, nothing is possible and future library growth can only happen somewhere else. If the Town acquires this property, it opens up a host of potential opportunities. That could mean an expansion of the library. It could mean a "community center" type facility. It could mean different things for young and senior alike. With the land, Griffin Free Public Library and the Town of Auburn can plan for the future.



THE DATA ON THIS MAP HAS BEEN COMPILED FROM A VARIETY OF SOURCES GRANTED VOLUNTARILY BY PRIVATE OWNERS AND OFFICIAL SOURCES AND IS NOT TO BE CONSIDERED LEGAL LOCATION OF PROPERTY BOUNDARY LINES. THE TOWN OF AUBURN ASSUMES NO RESPONSIBILITY FOR THE ACCURACY OF INDIVIDUAL PARCELS. MAPS ORIGINALLY COMPILED BY DOLLARD ASSOCIATES

THE HORIZONTAL DATUM IS THE NEW HAMPSHIRE STATE PLANE COORDINATE SYSTEM, NAD 83.

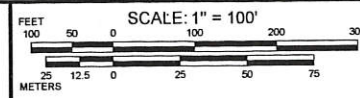
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11 Pleasant Street, Littleton, NH 03561
800.322.4540 - www.cai-tech.com

LEGEND

CURRENT USE
PROPERTY LINE
SCALED
PART OF ORIGINAL LOT

(C)
E
(S)
Z

CULVERT
CATCH BASIN
MANHOLE



REVISED TO: APRIL 1, 2017

PROPERTY MAPS

AUBURN

NEW HAMPSHIRE

INDEX DIAGRAM



MAP NO.

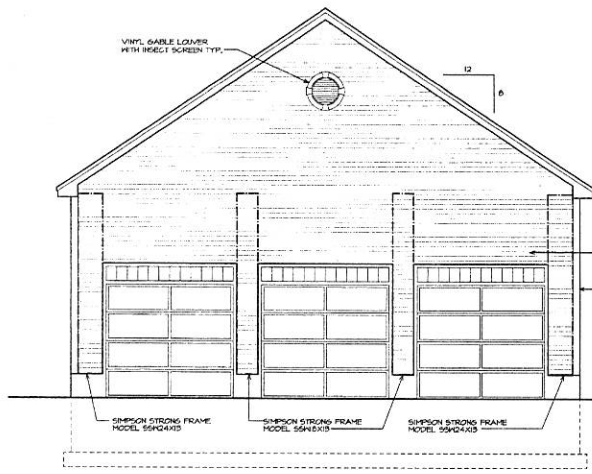
26

Warrant Article – Town Garage / Storage Building Project

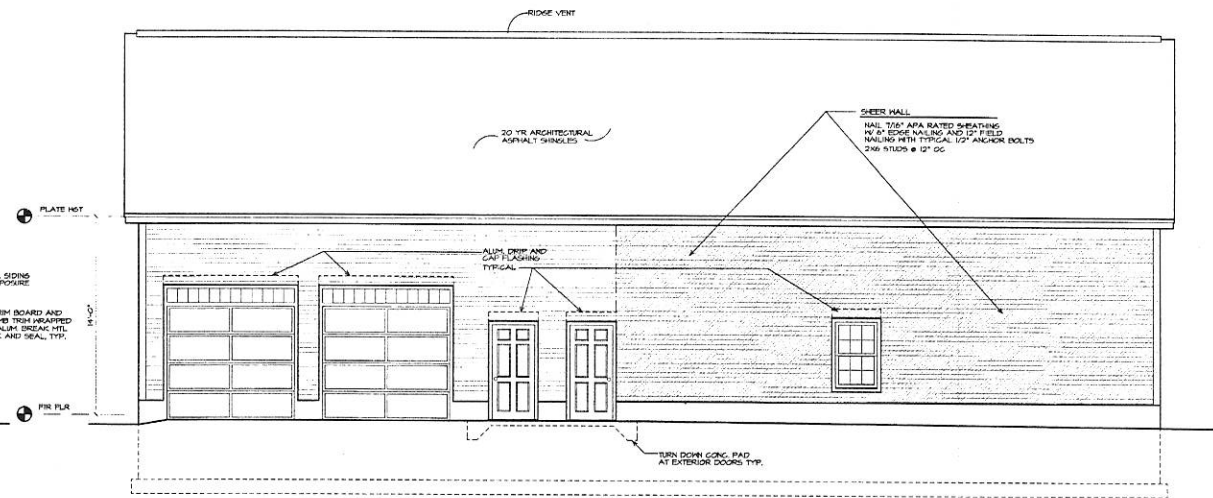
To see if the Town will vote to raise and appropriate the sum of Three-hundred thousand dollars (\$300,000) to construct a single story 36' x 72' garage / storage building on the site of the Auburn Safety Complex at 55 Eaton Hill Road for use by multiple Town departments. This sum to come from the unreserved fund balance (surplus) as of December 31, 2017 with no additional amount to be raised by taxation in 2018.

(Recommended by the Board of Selectmen)

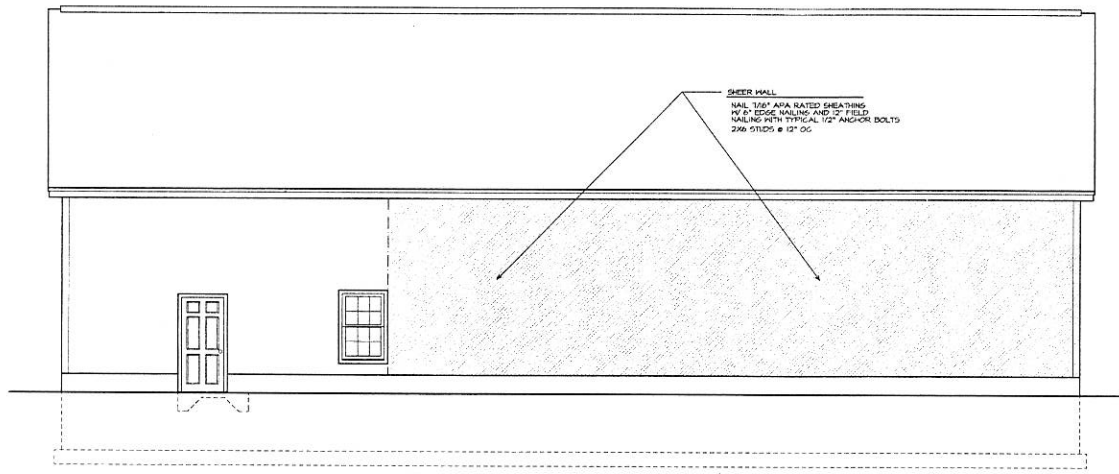
(Recommended / Not Recommended by the Budget Committee)



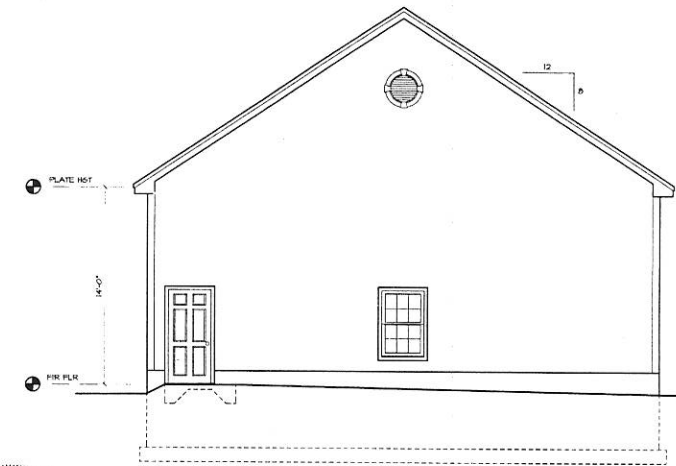
1 FRONT ELEVATION
SCALE: 1/4" = 1'-0"



2 LEFT SIDE ELEVATION
SCALE: 1/4" = 1'-0"



3 RIGHT SIDE ELEVATION
SCALE: 1/4" = 1'-0"



4 REAR ELEVATION
SCALE: 1/4" = 1'-0"

STATE OF NEW HAMPSHIRE
TODIN & FARWELL
No. 9649
LICENSED PROFESSIONAL ENGINEER
T. Farwell

LICENSED ARCHITECT
GARY
BROWN
No. 2294

NOTE: FARWELL ENGINEERING
IS RESPONSIBLE FOR STRUCTURAL
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Alternative
Designs Inc.
17-195

Alternative
Designs Inc.
www.altdesigns.com
Design
14 Old Creative Street
Manchester, NH 03103
phone: (603) 445-4388
fax: (603) 445-4073

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AUBURN STORAGE FACILITY
EATON HILL RD., AUBURN, NH
TOWN OF AUBURN, NH

Contractor to check & verify all
dimensions and conditions
before construction.
At construction shall be a 10%
allowance for material waste.
Non-structural or hazardous
existing conditions require approval.

REVISIONS
17-195
NOV 2017
SHEET 6 OF 8

A4



Alternative
Designs Inc.
www.altdesigns.com
Residential/Commercial
Design
94 Old Cottage Street
Manchester, NH 03102
phone: (603) 443-4188
fax: (603) 443-4072
AIA, © 2017

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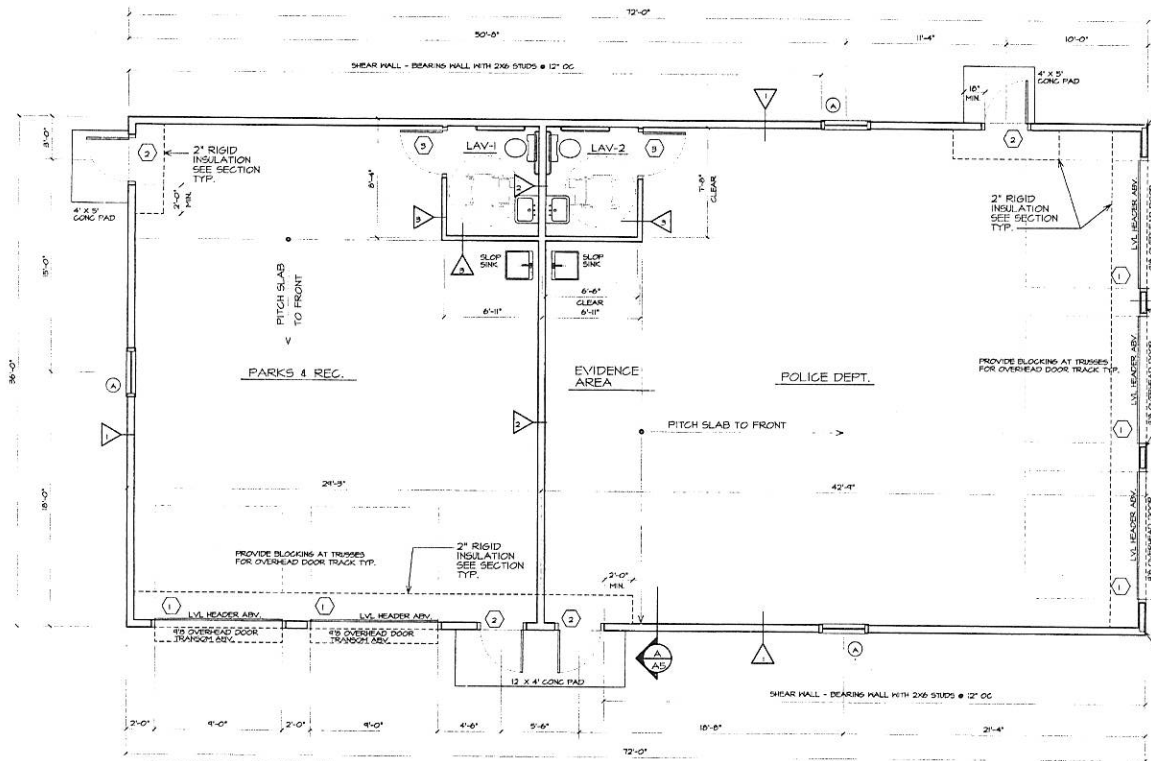
AUBURN STORAGE FACILITY

EASTON, NH 03040
CONTRACT NO. 17-001

Contractor to verify all dimensions and materials before construction. Verify all materials and quantities with the owner. Verify all materials and quantities with the owner. Verify all materials and quantities with the owner.

REVISIONS
17-015
NOV 2017
SHEET 3 OF 3

A1



1 FIRST FLOOR PLAN
SCALE: 1/4\"/>

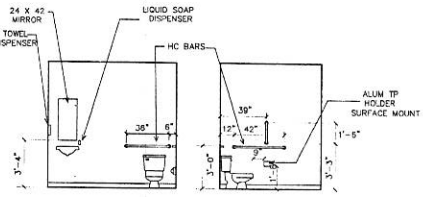
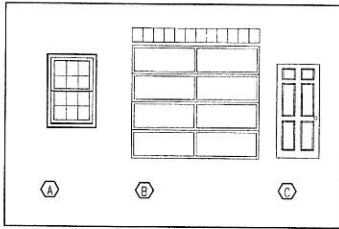
WINDOW SCHEDULE							
LETTER	ANDERSON 200 SERIES TILT-UP DOUBLE HUNG WINDOWS MARK. NUMBER	DIMENSIONS	EXTERIOR FRAME		INTERIOR FRAME		REMARKS
			ROUGH OPENING	MATERIAL	FINISH	MATERIAL	
A	2440H3049	3'-0" X 4'-9"	VINYL	—	VINYL	—	DBL HUNG

DOOR SCHEDULE										
#	DOOR					FRAME		HARDWARE		
	NOMINAL SIZE	THK	ELEVATION	MATERIAL	FINISH	MATERIAL	FINISH	SET #	FUNCTION	
1	8'0" x 8'0"		6	FIBERGLASS GLASS/INSULATED						
2	3'-0" x 6'-8"	1/4"	A	W/ GLAD/INSULATED	PTD.	MC	PTD.	1	EXIT	
3	3'-0" x 6'-8"	1/4"	C	WD	PTD.	MC	PTD.	2	PRIVACY	

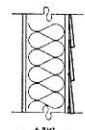
- SET #1**

 - 3 HINGES
 - 1 EXIT DEVICE
 - 1 CLOSER
 - 1 KICKPLATE
 - 1 WEATHER STRIPPING
 - 1 CYLINDER
 - 1 THRESHOLD
- SET #2**

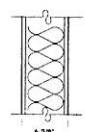
 - 3 HINGES
 - 1 PRIVACY LOCKSET



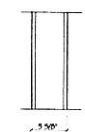
2 TYPICAL LAVS (REV. SIM.)
SCALE: 1/4\"/>



TYPICAL EXTERIOR HOOD STUD WALL
HORIZONTAL SIDING
1/2\"/>



TYPICAL INTERIOR HOOD STUD WALL
2\"/>



TYPICAL INTERIOR HOOD STUD WALL
2\"/>

3 WALL TYPES
A, B, C



Tobin K. Farwell

NOTE: FARWELL ENGINEERING IS RESPONSIBLE FOR STRUCTURAL PLAN REVIEW ONLY

WIND BRACING NOTE: PROVIDE DIAGONAL WIND BRACING AT ALL OUTSIDE CORNERS. AT CORNERS WITH LESS THAN 40\"/>

Alternative
Designs Inc.
17-195

Estimate for 36' x 72' Auburn Storage Building

1. Foundation w/rebar & pump	\$	11,916.00
2. Concrete	\$	16,625.00
3. Pump for Concrete Floor	\$	1,200.00
4. Pour Concrete Floor w/mesh	\$	5,330.00
5. Insulate Foundation Labor & materials	\$	1,990.00
6. Framer	\$	22,000.00
7. Lumber & Trusses	\$	34,651.00
8. Siding Labor & Materials	\$	10,500.00
9. Garage Doors insulated w/side mount openers	\$	8,775.00
10. Roofer - 40 squares	\$	3,400.00
11. Plumbing	\$	10,825.00
12. Electric	\$	11,774.36
Install electric from transformer to building	\$	3,250.00
Install Fire Alarm w/remote dialer	\$	4,400.00
13. Infra-red Radiant Heating	\$	8,690.00
14. Insulation 2" foam w/blown in blanket over R-24 R-49 Blown in in ceiling	\$	11,000.00
15. Drywall All 1/2" installed, taped, sanded & primed	\$	14,000.00
16. Paint w/eggshell finish	\$	9,000.00

Estimate for 36' x 72' Auburn Storage Building

17. Doors - Interior & Exterior	\$	4,482.00
18. Windows & transoms	\$	3,300.00
19. Finishes window & door trim, mirrors, vinyl baseboard in bathrooms, labor & material	\$	4,300.00
20. General Conditions A. Stantec Engineering B. Structural Inspections C. Dumpster D. Misc Labor E. Crane to set trusses F. Chemical toilet	\$	20,450.00
Sub total	\$	221,858.36

SITEWORK:

Septic Pump Station	\$	5,000.00
Connect to Leach Field	\$	6,320.00
Water Line	\$	3,970.00
Excavate for Foundation	\$	3,000.00
Interior Excavation for Utilities	\$	2,000.00
Backfill Foundation	\$	6,780.00
Power Line Excavate & backfill conduit	\$	3,090.00
Paving	\$	12,000.00
Loam & Seed, clean up	\$	3,500.00
Sub total	\$	45,660.00

Total for all 267,518.36

10% contingency of total \$267,518.36 26,752.00

Total Estimate for Auburn Storage Building 294,270.36