

**Town of Auburn
BUDGET COMMITTEE
Town Hall
December 6, 2018**

7:00 PM

Approval of Meeting Minutes

- Meeting of November 29, 2018

Budget Presentations:

- | | |
|---|---------|
| ▪ Town Clerk (Kathleen Sylvia) | 7:05 PM |
| ▪ Tax Collector (Susan Jenkins) | 7:15 PM |
| ▪ Supervisors of the Checklist (Susan Jenkins) | 7:20 PM |
| ▪ Police Department – Computer Services (Charles Chabot) | 7:25 PM |
| ▪ Financial Administration – Assessing (Bill Herman) | 7:30 PM |
| ▪ Insurance (Bill Herman) | 7:35 PM |
| ▪ Wages and Salaries (Bill Herman / Adele Frisella / Jim Headd) | 7:40 PM |
| ▪ Personnel Administration (Bill Herman / Adele Frisella) | 7:55 PM |

Other Business:

Next Meeting: Thursday, December 13, 2018

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."

Auburn Budget Committee Meeting
November 29, 2018
6:30 PM

Members Present: Peter Miles, Chairman; Mary Beth Lufkin, Vice Chair; David Wesche, Dan Carpenter, Kevin Downing, Paula Marzloff, and Keith Leclair

Others Present: School Board Member Alan Villeneuve; Superintendent of Schools Charles Littlefield, Business Administrator Karen Lessard, AVS Principal Lori Collins, Director of Student Services Deena Jensen, Maintenance Director Scott Dube and Nancy Hoijer, Recording Secretary

The Chairman called the meeting to order at 6:36 PM and attendees introduced themselves around the table.

Approval of Meeting Minutes – November 15, 2018

Mr. Wesche moved to approve the minutes of November 15, 2018 as written. Mr. Villeneuve seconded the motion, with all in favor, the motion passed unanimously.

Budget Presentation – Auburn School District – FY 2019-2020

Chairman Miles asked for representatives of the Auburn School District to provide an overview of the proposed budget and highlights the Budget Committee should be aware of.

Superintendent. Littlefield indicated a \$1.5 million increase of 11%, \$1,532,738 with \$1,494,445 in non-discretionary drivers.

High School tuition has an increase of \$297,262 with nine additional students and a six percent increase in tuition to Pinkerton Academy over last year. Mr. Leclair asked how big is the class size? Freshmen are the same, large sophomore and junior class, approximately 900 students. Superintendent Littlefield stated at the Board of Trustees Fall Dinner the Trustees indicated their spending budget was up 1.7%. Met with headmaster. Asked him to do an assessment of where that number came from? Mr. Villeneuve stated this was his 12th budget season and the School Board has cut the most ever, twice as much and added a teacher and a half into the program. The Board expected Pinkerton to come back with a four percent increase in tuition. Mr. Villeneuve stated he questioned the tuition increase with new teachers and less students. Pinkerton is purchasing the Daley properties. There is no communication as to what drives their budget and they don't have to account to us. Mrs. Lufkin asked if there was anything in the contract about expenditures over \$750,000 without Committee approval

to prevent exorbitant increases? Mr. Villeneuve responded no. Superintendent Littlefield added Manchester's tuition is still higher than Pinkerton. Mr. Leclair stated the cost per student K-12 is \$13,925 and wondered if the appointment of the new headmaster would change anything.

There are additional personnel costs, 1.5 staff added to Kindergarten and one first grade teacher plus 3.5 paras, three SPED and .5 for Kindergarten. Four personnel are eligible for retirement stipends, totaling \$115,596 which is a cumulative savings overall. SPED tuition increased \$201,645 with a decrease in contracted services of \$125,490. Mr. Leclair asked K-12? – yes.

Health Insurance with *School Care* next year, reflects no increase, dental also no increase.

Mrs. Marzloff asked about student/teacher ratios. Mr. Villeneuve stated the ratio would be 1:20 for first grade and don't want to go there with 53 students now, and 60 expected next year.

Mr. Leclair asked if construction costs increased above bond? Mr. Villeneuve responded none. It is \$14.3 million and they will spend \$14.3 million. The only uncertain expenses would be how far they can go with other renovations. There will be more operating costs with the addition/renovation for heat, electrical and those are included.

Mrs. Lufkin asked what's new and exciting. Principal Collins advised the School will focus on their science STEM program to make it hands on and focus on skills. Socio-emotional learning will be implemented into the guidance curriculum. Principal Collins advised the School sees a need to support children's mental health and teach them how to handle scenarios. Mr. Villeneuve added that guidance hours will be increased from 50-60% with a person three days per week. Mr. Villeneuve reminded that next year will be a challenge to transition into the new building.

Mr. Leclair indicated the \$15,337,547.87 proposed operating budget being recommended by the School Board represents an 11% increase over the current budget, which is generally the rate of inflation once the construction bond and Pinkerton tuition increase are factored..

Regular Education (Account #1100)

#5112 Teachers' Salaries

Requesting \$2,357,104.20, an increase of \$138,356.88 from 2018.

#5114 Paraprofessional

Requesting \$52,004.29, an increase of \$7,380.10 from 2018.

#5120 Substitute Salaries

Requesting \$37,500.00, a decrease of \$2,500.00 from 2018.

#5122 Health Insurance Buyout

Requesting \$3,800.00, a decrease of \$450.00 from 2018.

#5211 Health Insurance

Requesting \$748,900.96, an increase of \$54,496.96 from 2018.

#5212 Dental Insurance

Requesting \$17,201.11, an increase of \$1,638.07 from 2018.

#5213 Life Insurance

Requesting \$3,243.69, an increase of \$181.00 from 2018.

#5214 Disability Insurance

Requesting \$5,908.22, an increase of \$265.06 from 2018.

#5220 FICA

Requesting \$187,456.31, an increase of \$10,922.95 from 2018.

#5232 NHRS Professional

Requesting \$415,007.49, an increase of \$49,450.59 from 2018.

#5240 Tuition Reimbursement

Requesting \$30,000, level funded from 2018.

#5241 Workshop Reimbursement Professional

Requesting \$12,480, level funded from 2018.

#5242 Workshop Reimbursement Support

Requesting \$0, a decrease of \$200.00 from 2018.

#5250 Unemployment Insurance

Requesting \$3,225, a decrease of \$1,395 from 2018.

#5260 Worker's Compensation

Requesting \$8,544.90, a decrease of \$1,358.37 from 2018.

Superintendent Littlefield advised Teacher's Salaries reflect a percentage increase per contract which is less than the 2% range, and not all Collective Bargaining Agreement. There is an addition of 1.5 teachers also. Mr. Leclair indicated 2% is \$138,000. Superintendent Littlefield reminded next year is a bargaining year.

Mr. Leclair asked about Health Insurance - \$55,000. There will be one new teacher and the half-timer did not have benefits.

Mrs. Lufkin moved to approve Section 1100 Regular Education Lines 5109-5260. Mr. Villeneuve seconded the motion. With all in favor the motion passed unanimously.

#5339 Student Team Building

Requesting \$2,600, level funded from 2018.

Mr. Villeneuve advised this included *Adventure Lore*. Mr. Leclair asked about *Enterprise City*, it doesn't exist anymore and was not replaced.

Mr. Leclair moved to approve Section 1100 Regular Education Line 5339. Mr. Wesche seconded the motion, with all in favor the motion passed unanimously.

Regular Education Repairs and Supplies

#5431 Regular Education Repairs

Requesting \$0.00 level from 2018.

#5610 Regular Education Supplies

Requesting \$27,500, a decrease of \$2,704.64 from 2018.

Mr. Villeneuve moved to approve Regular Education Repairs and Supplies at \$27,500. Mrs. Marzloff seconded the motion with all in favor the motion passed unanimously.

Regular Education Supplies (#5610)

#1100- 1111001:

#106 Foreign Language Supplies

Requested \$352.36, an increase of \$2.36 from 2018.

#108 Art Supplies

Requested \$7,000, an increase of \$2,329.76 from 2018.

#115 Language Art Supplies

Requested \$4,134.25, a decrease of \$53.54 from 2018.

#118 Health Supplies

Requested \$1,149.93, an increase of \$1,149.93 from 2018.

#120 Tech Ed Supplies

Requested \$4,340.13, an increase of \$575.90 from 2018.

#123 Math Supplies

Requested \$3,834.55, a decrease of \$721.67 from 2018.

#124 Music Supplies

Requested \$3,045.28, a decrease of \$600.69 from 2018.

#125 Phys Ed Supplies

Requested \$1,405.93, a decrease of \$447.64 from 2018.

#127 Reading Supplies

Requested \$71.30, a decrease of \$96.09 from 2018.

#129 Science Supplies

Requested \$9,291.98, a decrease of \$1,107.62 from 2018.

#133 Tech Integration Supplies

Requested \$277.37, an increase of \$173.27 from 2018.

#Drama Supplies

Requested \$2,191, an increase of \$2,191 from 2018.

Art Supplies. Principal Collins advised the kiln will be up and running and will need clay and glazing supplies.

Drama. Mr. Downing asked about Drama. Principal Collins explained the 8th Grade all takes part in a play at the end of their school year and these expenses include licenses and scripts.

Mrs. Lufkin moved to approve the remaining Regular Education Supplies line items. Mr. Downing seconded the motion, with all in favor the motion passed unanimously.

#5641 Textbooks

Foreign Language Textbooks

Requesting \$0, a decrease of \$265.95 from 2018.

Language Arts Textbooks

Requesting \$121.45, an increase of \$121.45 from 2018.

Math Textbooks

Requesting \$0.00, level from 2018.

Reading Textbooks

Requesting \$0.00, level from 2018.

Science Textbooks

Requesting \$0.00, level from 2018.

Social Studies Textbooks

Requesting \$0.00, level from 2018.

Tech Integration Textbooks

Requesting \$0.00, level from 2018.

Mr. Carpenter asked if the School has not purchased any in 3-4 years. Mr. Villeneuve advised the expense is coming for Language Arts which will be spread out over two years. Science were purchased last year.

Mr. Leclair moved to approve #5641, Textbooks. Mr. Wesche seconded the motion, with all in favor, the motion carried unanimously.

#5643 Information Access Fees

Regular Education

Requesting \$5,704.30, a decrease of \$569.70 from 2018.

Language Arts

Requesting \$1,800 an increase of \$1,800 from 2018.

Tech Ed

Requesting \$0.00, a decrease of \$100 from 2018

Math

Requesting \$6,039.55, an increase of \$6,039.55 from 2018.

Science

Requesting \$3,350.40, an increase of \$3,350.40 from 2018.

Tech Integration

Requesting \$611.00, an increase of \$60.00 from 2018.

Mr. Villeneuve advised these expenses are for school-wide licensing and access fees which reflect an electronic data use rather than purchasing of books.

Mrs. Lufkin moved to approve Line 5643, Information Access Fees. Mr. Villeneuve seconded the motion, with all in favor, the motion carried unanimously.

#5645 Practice Books:

Language Arts Practice Books

Requesting \$875.27, a decrease of \$1,821.21 from 2018.

Math Practice Books

Requesting \$11,867.70, an increase of \$910.95 from 2018.

Reading Practice Books

Requesting \$13,810.43, an increase of \$2,704.13 from 2018.

Mr. Leclair asked if students write in these workbooks? – Yes.

Mrs. Lufkin moved to approve Lines 5645, Practice Books. Mrs. Marzloff seconded the motion, with all in favor, the motion passed unanimously.

Line #5737 Replacement Furniture:

Regular Education

Requesting \$11,974.97, an increase of \$2,976.47 from 2018.

Reading

Requesting \$13,810.43, an increase of \$2,704.13 from 2018.

Mr. Villeneuve advised the School replaces some furniture every year.

Mrs. Marzloff moved to approve Lines #5737, Replacement Furniture. Mr. Carpenter seconded the motion, with all in favor, the motion passed unanimously.

Line #5739 Other Equipment:

Art

Requesting \$0.00, a decrease of \$2,189.64 from 2018.

Music

Requesting \$1,790, a decrease of \$4,318 from 2018. ***Approved \$3,249.82***

Mr. Leclair asked if this included new stands, benches – yes, and risers and concert bass drum. The xylophone, which was \$1,500 had been cut. Principal Collins stated she supported the xylophone.

Most of the Committee did not wish to see the Xylophone cut from the music budget and voted to increase the request to \$3,249.82.

Mrs. Lufkin moved to approve Lines #5739, Other Equipment at a total of \$3,249.82. Mr. Carpenter seconded the motion. Voting in favor were: Mrs. Lufkin, Mr. Carpenter, Mrs. Marzloff, Chairman Miles, Mr. Downing, Mr. Wesche and Mr. Villeneuve. Opposed were: Mr. Leclair. Approved 7:1, motion carried.

Special Education (SPED) (Account #1200)

Line #5810 Dues and Fees

Regular Education

Requesting \$0.00 level from 2018

Tech Ed

Requesting \$99.00, an increase of \$99.00 from 2018.

Music

Requesting \$436.14, an increase of \$43.86 from 2018.

Mr. Villeneuve moved to approve Lines #5810, Dues & Fees. Mr. Downing seconded the motion, with all in favor, the motion passed unanimously.

Line #5561-5563 Tuition

Regular Education High School Tuition Other

Requesting \$25,270.00, a decrease of \$12,078 from 2018.

Regular Education High School Tuition Public

Requesting \$3,386,170.00, an increase of \$309,340.00 from 2018.

Mrs. Lufkin moved to approve Lines #5561-5563, Tuition. Mrs. Marzloff seconded the motion, with all in favor, the motion passed unanimously.

Lines #1200, SPED

Administration/Other

Requesting \$82,618.98 an increase of \$1,619.98 from 2018.

Teacher

Requesting \$267,558, an increase of \$11,096 from 2018.

Para

Requesting \$181,486.32 an increase of \$42,306.24 from 2018.

Secretarial

Requesting \$30,397.50, an increase of \$598.50 from 2018.

Health Insurance Buyout

Requesting \$0.00

Health Insurance

Requesting \$147,860.42, a decrease of \$2,554.78 from 2018.

Dental

Requesting \$495,355, an increase of \$86.83 from 2018.

Life

Requesting \$839.03, an increase of \$74.87 from 2018.

Disability

Requesting \$923.23, a decrease of \$26.97 from 2018.

FICA

Requesting \$42,997.65, an increase of \$4,254.95 from 2018.

NHRS Support

Requesting \$3,395.40, an increase of \$4.27 from 2018.

NHRS Professional

Requesting \$62,331.51, an increase of \$3,748.27 from 2018.

Tuition Reimbursement

Requesting \$0.00, a decrease of \$4,400 from 2018.

Workshop Reimbursement Professional

Requesting \$800.00 level from 2018.

Unemployment Insurance

Requesting \$1,725.00, a decrease of 475.00 from 2018.

Workers Compensation

Requesting \$2,210.08, a decrease of \$375.92 from 2018.

High School Professional Ed

Requesting \$213,950, a decrease of \$63,250 from 2018.

Other Professional Services

Requesting \$80,000, a decrease of \$56,900 from 2018.

Tutoring

Requesting \$5,000, level from 2018.

Medicaid Services Provider

Requesting \$12,963, level from 2018.

Telephone

Requesting \$360, level from 2018.

Postage

Requesting \$200, level from 2018.

Tuition Other LEAs

Requesting \$0.00

High School Tuition Public

Requesting \$1,298,637, a decrease of \$129,903 from 2018.

Tuition to Private School

Requesting \$13,800, a decrease of \$47,200 from 2018.

Middle Tuition Private

Requesting \$105,700, a decrease of \$4,300 from 2018.

High School Private

Requesting \$608,500, an increase of \$98,880 from 2018.

Mileage Reimbursement

Requesting \$3,185, level funded from 2018.

Supplies

Requesting \$950, level from 2018.

Textbooks

Requesting \$1,072, an increase of \$325 from 2018.

Information Access Fees

Requesting \$0, a decrease of \$1,500 from 2018.

Practice Books

Requesting \$843, an increase of \$72 from 2018.

Software

Requesting \$0, a decrease of \$449 from 2018.

New Furniture

Requesting \$0

Other Equipment

Requesting \$175.96, a decrease of \$3,205.04 from 2018.

Dues & Fees

Requesting \$875.00, level funded from 2018.

Mr. Leclair asked how many students are going out of district? K-8 has one student, six are High School. Have had to pay Pre-School SPED services because the school doesn't have Pre-K.

Mr. Leclair moved to approve Lines 1200 Special Education. Mr. Wesche seconded the motion. With all in favor, the motion passed unanimously.

Extended School Year (ESY Elementary) (Account #1230)

The proposed budget for Extended School Year, \$63,559.42 reflects an increase of \$29,098.38 from 2018.

Mr. Villeneuve stated the Extended School Year provides more services for at-risk kids. Mr. Villeneuve added it prevents services from becoming more expensive at Pinkerton. Mr. Leclair asked if there were data to support that?

Mrs. Lufkin moved to approve ESY Elementary (Account #1230). Mr. Wesche seconded the motion. With all in favor, the motion passed unanimously.

English Language Learners (ELL) (Account #1260)

The proposed budget for English Language Learners, \$18,172.05 represents an increase of \$5,261.72 from 2018.

Mr. Downing moved to approve ELL (Account #1260). Mrs. Lufkin seconded the motion. With all in favor, the motion passed unanimously.

Adv Learner Tuition Public (Account #1270)

The proposed budget for Adv Learner Tuition Public, \$19,364.28 represents an increase of \$3.60 from 2018.

Mr. Leclair asked if the students were identified or average? – average. This line was not adjusted to include the 6% high school tuition increase.

Mrs. Lufkin moved to approve Adv Learner Tuition Public (Account #1270). Mrs. Marzloff seconded the motion. With all in favor, the motion passed unanimously. Co-Curricular Activities (Account #1410)

The proposed budget for Co-Curricular Activities, \$25,758.25 reflects an increase of \$706.40 from 2018.

Mrs. Lufkin moved to approve Co-Curricular Activities (Account #1410) at \$25,758.25. Mrs. Marzloff seconded the motion. With all in favor, the motion passed unanimously.

Athletics (Account #1420)

The proposed budget for Athletics, which totaled \$37,614.89 in the printed budget, is an increase of \$2,912.69 from 2018.

Fields. Mr. Villeneuve stated that the field will not be available, and an archeological study will be done at the top of the hill. It was discussed whether it would be cheaper to light the field they have. Mr. Leclair explained that lights were never put in because it was used by the Little League only.

Mr. Leclair asked if the school was adding a sport? Principal Collins advised the School added Field Hockey which was a club two years ago that did very well. Mrs. Lufkin asked where they play? Principal Collins advised they will practice at the Safety Complex Field. Principal Collins advised that with sports difficult to get into at Pinkerton, having experience with Field Hockey at this level would make the transition less difficult. Mr. Villeneuve asked about Title 9 and whether there would be an equal amount of sports offered to both boys and girls. Mr. Wesche asked if boys could try out for Field Hockey. – Yes.

Mrs. Marzloff moved to approve Athletics (Account #1420) at \$37,614.89. Mr. Leclair seconded the motion. With all in favor the motion passed unanimously.

The Chairman called a recess to the meeting at 9:00 PM. The meeting resumed as 9:15 PM.

Summer School (Account #1430)

The proposed budget for Summer School, which totaled \$9,608.75 in the printed budget, is an increase of \$33.00 from 2018.

Mrs. Lufkin moved to approve Summer School (Account #1430) at \$9,608.75. Mr. Villeneuve seconded the motion. With all in favor the motion passed unanimously.

Summer Enrichment (Account #1490)

The proposed budget for Summer Enrichment, which totaled \$0.00 in the printed budget has been moved to another line item.

Guidance (Account #2120)

The proposed budget for Guidance, which totaled \$173,873.45 in the printed budget, is an increase of \$29,932.56 from 2018.

Mrs. Lufkin moved to approve Guidance (Account #2120) at \$173,873.45. Mrs. Marzloff seconded the motion. With all in favor, the motion passed unanimously.

Nurse (Account #2130)

The proposed budget for Health, which totaled \$128,414.37 in the printed budget, is a decrease of \$34,075.65 from 2018.

Mrs. Lufkin moved to approve Nurse (Account #2130) at \$128,414.37. Mr. Leclair seconded the motion. With all in favor, the motion passed unanimously.

Psych Services (Account #2140)

The proposed budget for Psych Services, which totaled \$80,077 in the printed budget, is a decrease of \$385 from 2018.

Mr. Wesche moved to approve Psych Services (Account #2140) at \$80,077. Mrs. Lufkin seconded the motion. With all in favor, the motion passed unanimously.

Speech Services (Account #2150)

The proposed budget for Speech Services, which totaled \$185,882.20 in the printed budget, is a decrease of \$26,785.69 from 2018.

Mrs. Lufkin moved to approve Speech Services (Account #2150) at \$185,882.20. Mr. Wesche seconded the motion. With all in favor, the motion passed unanimously.

Therapy Services (Account #2160)

The proposed budget for Therapy Services, which totaled \$160,334.40 in the printed budget, is an increase of \$34,680.66 from 2018.

Mr. Leclair moved to approve Therapy Services (Account #2160) at \$160,334.40. Mrs. Lufkin seconded the motion. With all in favor, the motion passed unanimously.

Other Support Services (Account #2190)

The proposed budget for Other Support Services, which totaled \$1,800 in the printed budget, is a decrease of \$2,124 from 2018.

Mr. Wesche moved to approve Other Support Services (Account #2190) at \$1,800. Mr. Downing seconded the motion. With all in favor, the motion passed unanimously.

Staff Development (Account #2210)

The proposed budget for Staff Development, which totaled \$128,857.23 in the printed budget, is an increase of \$1,885.18 from 2018.

Mr. Wesche moved to approve Staff Development (Account #2210) at \$128,857.23. Mrs. Lufkin seconded the motion. With all in favor, the motion passed unanimously.

Media (Account #2220)

The proposed budget for Media (Library), which totaled \$128,322.32 in the printed budget, is a decrease of \$5,000.14 from 2018.

Mrs. Lufkin moved to approve Media (Account #2220) at \$128,322.32. Mr. Carpenter seconded the motion. With all in favor, the motion passed unanimously.

School Board Services (Account #2310)

The proposed budget for School Board Services, which totaled \$43,101.06 in the printed budget, is an increase of \$10,092.41 from 2018.

Mr. Villeneuve stated that stipends should be looked at as the amount has not increased and is not equal compared with others who do an equal amount of work. Superintendent Littlefield advised the procedure should be to have the School Board initiate the process and then vote. This Board affects the new Board coming in, in March. "You don't want to jeopardize your budget and should wait until the Board votes to raise it first and come back." Mr. Leclair suggested increasing by same amount as Town employees, for example, who get COLA – 4.5% and have it continuously tied in. Mr. Villeneuve stated that \$500 for the first year would seem appropriate.

Mrs. Lufkin asked about the \$6,100 first line. Negotiations drove the increase for legal next year.

Mrs. Lufkin moved to approve School Board Services (Account #2310) at \$43,101.06. Mr. Wesche seconded the motion. With all in favor, the motion passed unanimously.

SAU Services (Account #2320)

The proposed budget for SAU Services, which totaled \$299,886 in the printed budget, is a decrease of \$45.00 from 2018.

Mr. Villeneuve moved to approve SAU Services (Account #2320) at \$299,886. Mr. Downing seconded the motion. With all in favor, the motion passed unanimously.

Principal Services (Account #2410)

The proposed budget for Principal Services, which totaled \$458,710.43 in the printed budget, is an increase of \$34,024.53 from 2018.

The increase in telephone services is for fiber optic internet in anticipation of expansion with new school. Mr. Leclair asked if there were issues. Superintendent Littlefield advised there were issues when multiple students were being tested at once.

Mrs. Lufkin moved to approve Principal Services (Account #2410) in the amount of \$458,710.43. Mrs. Marzloff seconded the motion. With all in favor, the motion passed unanimously.

#2600 Maintenance

Line #5260 Workers Compensation

Requested \$3,884.12, a decrease of \$1,468.39 from 2018.

Mrs. Lufkin moved to approve Line #5260, Worker's Compensation in the amount of \$3,884.12. Mr. Villeneuve seconded the motion. With all in favor, the motion passed unanimously.

Line #5360 Contracted Services

Requesting \$2,478, level funded from 2018.

Line #5431 Repairs Equipment

Requesting \$400, a decrease of \$160 from 2018.

Line #5432 Repairs Buildings

Requesting \$13,500, level funded from 2018.

Mr. Leclair moved to approve Line #5360, Contracted Services, in the amount of \$2,478; Line #5431, Repairs Equipment, in the amount of \$400; and Line #5432, Repairs Buildings, in the amount of \$13,500. Mrs. Lufkin seconded the motion. With all in favor, the motion passed unanimously.

Line #5433 Repairs Grounds

Requesting \$8,750, a decrease of \$2,986 from 2018.

Mr. Villeneuve stated the LED for baseball field was removed.

Mrs. Lufkin moved to approve Line #5433, Repairs Grounds, in the amount of \$8,750. Mr. Villeneuve seconded the motion. With all in favor, the motion passed unanimously.

Line #5434 Building Improvements

Requesting \$35,000, a decrease of \$70,000 from 2018. **Approved \$32,500.**

Plans include remodeling at the Media Center which can take funds from contingency fund. Other plans include ceiling tiles, sprinkler heads, electric outlets, painting, inspections and drain-cleaning. Mrs. Marzloff asked if code compliant. Mr. Villeneuve advised there was not the same code for commercial.

Mrs. Lufkin referenced the Safety Report which was last updated three years ago. The School is continuing to address safety issues and has engaged a security consultant for the renovation which will have State grant funds available to work with.

Mr. Dube advised there is a buffer of \$15,000 for baseboard heat or lighting. Mr. Wesche recommended decreasing by that amount to \$32,500.00.

Mr. Wesche moved to approve Line #5433 Building Improvements in the amount of \$32,500. Mrs. Lufkin seconded the motion. Voting in favor were: Chairman Miles, Mr. Downing, Mr. Wesche, Mrs. Marzloff, and Mr. Leclair. Opposed were: Mr. Villeneuve and Mr. Carpenter. Approved: 5-2, motion carried.

#5435 Sec & Safety Equipment

Requesting \$4,000, a decrease of \$7,000 from 2018.

#5437 Garbage Removal

Requesting \$7,980, level funded from 2018.

#5438 Grounds Maintenance

Requesting \$3,920, level funded from 2018.

#5439 Life/Safety Repairs

Requesting \$5,750, a decrease of \$10,788 from 2018.

#5521 Property/Liability

Requesting \$25,903, an increase of \$1,784.57 from 2018.

#5580 Mileage Reimbursement

Requesting \$750, level funded from 2018.

#5610 Maintenance Supplies

Requesting \$18,650, level funded from 2018.

#5612 Maintenance Supplies

Requesting \$9,000, level funded from 2018.

#5621 Propane

Requesting \$56,880, an increase of \$9,280 from 2018.

#5622 Electricity

Requesting \$63,250, an increase of \$8,250 from 2018.

#5735 Replacement Equipment

Requesting \$2,000, level funded from 2018.

Mr. Dube advised with the new renovation the School would be getting rid of inefficient portables and good insulation in addition. Mr. Dube stated there was a 20% increase in propane and 15% increase in electric.

Mrs. Lufkin moved to approve Lines #5435, 5437, 5438, 5439, 5521, 5580, 5610, 5612, 5621, 5622, and 5735. Mr. Wesche seconded the motion. With all in favor, the motion passed unanimously.

Transportation (Account #2700)

The proposed budget for Transportation, which totaled \$803,053.55 in the printed budget, is an increase of \$19,787.15 from 2018.

Mr. Villeneuve moved to approve Transportation (Account #2700) at \$803,053.55. Mrs. Lufkin seconded the motion. With all in favor, the motion passed unanimously.

Evaluation Services (Account #2814)

The proposed budget for Evaluation Services, which totaled \$1.00 in the printed budget, was level funded from 2018.

Mr. Wesche moved to approve Evaluation Services (Account #2814) at \$1.00. Mrs. Lufkin seconded the motion. With all in favor, the motion passed unanimously.

Pre-Employment Physicals (Account #2835)

The proposed budget for Pre-Employment Physicals, which totaled \$250 in the printed budget, is level funded with the current budget of \$250.

Mr. Leclair moved to approve Pre-Employment Physicals (Account #2835) at \$250. Mrs. Lufkin seconded the motion. With all in favor, the motion passed unanimously.

IT Services (Account #2840)

The proposed budget for IT Services, which totaled \$189,954.88 in the printed budget, is an increase of \$4,263.66 from 2018.

Mrs. Lufkin asked if salary was down \$10,000 – is a new person.

Mrs. Lufkin asked about \$12,000 for new computers – 130-100 Chromebooks, 15 teacher laptops \$750.

Mrs. Lufkin moved to approve IT Services (Account #2840) at \$189,954.88. Mrs. Marzloff seconded the motion. With all in favor, the motion passed unanimously.

Wage Pool Paraprofessional (Account #2900)

The proposed budget for Wage Pool, which totaled \$29,269.35 in the printed budget, is an increase of \$4,667.88 from 2018.

Mrs. Lufkin moved to approve Wage Pool Paraprofessional (Account #2900) at \$29,269.35. Mr. Villeneuve seconded the motion. With all in favor, the motion passed unanimously.

Buildings

#3300 Use of Facility

Requesting \$1.00, level funded from 2018.

#4100 Site Acquisition

Requesting \$1.00, level funded from 2018.

#4300 Architecture & Engineering

Requesting \$1.00, level funded from 2018.

#5221 Food Service Transfer Fund Transfers

Requesting \$1.00, level funded from 2018.

#5230 Capital Projects Fund Transfers

Requesting \$1.00, level funded from 2018.

#5252 Expendable Fund Transfers

Requesting \$1.00, level funded from 2018.

#5110 Principal of Debt

Requesting \$606,000, an increase of \$606,000 from 2018.

#5120 Debt Service Interest

Requesting \$569,325.50, an increase of \$211,825.50 from 2018.

Mr. Villeneuve moved to approve Use of Facility (Account #3300), Site Acquisition (Account #4100), Architecture & Engineering (Account #4300), Food Service Transfer Fund Transfers (Account #5221), Capital Projects Fund Transfers

(Account #5230), Expendable Fund Transfers (Account #5252), Principal of Debt (Account #5110) and Debt Service Interest (Account #5120). Mrs. Lufkin seconded the motion. With all in favor, the motion passed unanimously.

The revised bottom line of the Auburn School District budget is \$15,336,507.69.

Other Business

Auburn Capital Improvement Plan Update – 2019-2024 - Tabled

Adjourn

Mrs. Lufkin moved to adjourn the meeting at 8:53 PM. Mr. Carpenter seconded the motion. With all in favor, the motion passed unanimously.

The meeting adjourned at 8:53 PM.

Next Meeting: Thursday, December 6, 2018 – 7:00 PM.

Respectfully submitted,

Nancy Hoijer,
Recording Secretary

BUDGET COMPARISON -- FY '18 and FY '19 RUNNING TOTAL

Department	2018 Budget	2019 Proposed*	2019 Selectmen	2019 Bud Com	Difference
Executive	268,768	273,283	279,500		
Election & Registration	95,810	87,510	89,647		
Financial Administration	160,833	114,186	87,804		
Legal Expense	42,000	42,500	36,000	36,000	(6,000)
Personnel Administration	433,853	404,401	406,379		
Planning & Zoning	37,651	49,151	41,651	39,650	
General Government Buildings	127,443	138,368	22,970		
Cemeteries	25,280	21,550	33,960	33,110	
Insurance	115,065	119,700	118,939		
Regional Associations	8,829	9,313	9,313	9,313	484
Other General Government	113,213	129,278	1		
Police	1,209,875	1,262,349	1,071,051	209,161	
Ambulance	83,896	84,738	84,735	84,735	839
Fire	416,943	437,349	474,248	221,301	
Building Inspection	69,864	70,575	72,518	12,300	
Emergency Management	8,427	7,503	7,503		
Other Public Safety (Details)	1,000	1,000	1,000		
Highways & Streets	942,865	1,002,917	997,997	995,802	
Bridges	0	0	0		0
Street Lighting	13,500	18,000	18,000	18,000	4,500
Solid Waste	18,800	22,700	22,401	22,401	3,601
Health Officer	2,564	2,664	2,284		
Animal Control	20,471	20,755	21,266	2,440	
Health Agencies	5,875	5,875	5,875	5,875	0
Public Assistance	19,521	17,000	17,001	17,000	
Intergovernmental Welfare	4,471	4,471	4,471	4,471	0
Parks & Recreation	111,171	132,822	121,867		
Library	169,272	181,762	135,466		
Patriotic Purposes	6,650	6,500	6,500	6,500	(150)
Conservation Commission	2,351	2,351	2,971	1,951	
Debt Service	3	3	3	3	0
<u>Capital Outlay</u>					
Fire Truck	72,696	120,910	120,910	120,910	48214
Road Reconstruction	700,000	700,000	650,000	650,000	(50,000)
Recreation Improvement	20,200	350,690	0		
TOTAL	\$5,329,160	\$5,842,174	\$4,964,231	\$2,490,923	\$1,488
Special Warrant Articles					
Collective Bargaining Agreement	13,865	0	0		
AFD Rescue Vehicle	100,000	0	0		
Land Acquisition / Library	200,000	0	0		
Multi-Use Path / Town Share	0	180,832			
GRAND TOTAL	\$5,643,025	\$6,023,006	\$4,964,231	\$2,490,923	\$1,488

* Does not reflect any wage adjustments at this point.

As of November 15, 2018 Budget Committee Meeting
As of December 3, 2018 Board of Selectmen's Meeting
As of November 19, 2018 Joint Personnel Board Meeting

2019 PROPOSED ELECTION, REGISTRATION & VITAL STATS

TOWN OF AUBURN

	1 Expended 2015 As of December	2 Expended 2016 As of December	3 Expended 2017 As of December	4 Budgeted 2018 As of December	5 Expended YTD 2018 As of November	6 Dept/Comm Request 2019	7 % Chg 18/19	8 BOS Approved 2019	9 Budget Comm Approved 2019
General Fund									
Election, Regis & Vital Stats									
1 01-4140-1-165-0 Election Personnel Narrative for Column # 8 BOS APPROVED 09/24/2018	0.00	0.00	4,975.00	8,000.00	6,300.00	3,000.00	38%	3,000.00	
2 01-4140-1-165-5 Checklist Supervisors Narrative for Column # 8 BOS approved 11/19/2018.	640.00	5,187.25	2,883.65	3,200.00	883.02	950.00	30%	950.00	
3 01-4140-1-165-9 Booths - Set Up	300.00	1,629.70	0.00	0.00	0.00	0.00			
4 01-4140-6-620-1 Ballots	1,863.92	5,248.05	0.00	0.00	0.00	0.00			
5 01-4140-6-620-2 Record Preservation Narrative for Column # 8 BOS APPROVED 09/24/2018	5,640.00	0.00	7,600.00	4,000.00	0.00	4,000.00	100%	4,000.00	
6 01-4140-6-645-1 Town Clerk Dues & Conferences Narrative for Column # 8 BOS APPROVED 09/24/2018	1,534.32	1,037.53	1,692.20	2,000.00	1,801.35	3,000.00	150%	3,000.00	
7 01-4140-6-650-1 Law Books Narrative for Column # 8 BOS APPROVED 09/24/2018	611.26	779.13	1,294.45	700.00	119.45	1,100.00	157%	1,100.00	
8 01-4140-6-660-0 Election Expenses Narrative for Column # 8 BOS APPROVED 09/24/2018	0.00	0.00	4,595.94	8,000.00	6,178.86	3,000.00	38%	3,000.00	
9 01-4140-6-660-1 Dog Tags Narrative for Column # 8 BOS APPROVED 09/24/2018	446.33	411.54	411.54	500.00	417.56	500.00	100%	500.00	
Election, Regis & Vital Stats Total	11,035.83	14,293.20	23,452.78	26,400.00	15,700.24	15,550.00	59%	15,550.00	0.00
Grand Total:	11,035.83 10395.83	14,293.20 9105.95	23,452.78 20569.13	26,400.00 23200.00	15,700.24 14817.22	15,550.00 14600.00	59%	15,550.00 14600.00	0.00

2019 PROPOSED FINANCIAL ADMINISTRATION TOWN OF AUBURN

	1 Expended 2015 As of December	2 Expended 2016 As of December	3 Expended 2017 As of December	4 Budgeted 2018 As of December	5 Expended YTD 2018 As of November	6 Dept/Comm Request 2019	7 % Chg 18/19	8 BOS Approved 2019	9 Budget Comm Approved 2019
General Fund									
Financial Administration									
1 01-4150-3-310-2 Deed Research	0.00	210.00	320.00	500.00	528.00	550.00	110%	550.00	
Narrative for Column # 8 BOS approved 11/19/2018.									
2 01-4150-3-330-2 Annual Assessing Update	26,977.21	28,175.00	27,424.06	86,400.00	73,109.90	34,000.00	89%	84,000.00	
Narrative for Column # 6 Annual assessing \$28,000, Independent electric assessing \$6,000. Narrative for Column # 8 bos approved 12/3/2018.									
3 01-4150-6-620-1 Tax Bill Printing	2,283.75	3,494.54	2,776.84	3,000.00	2,274.56	3,050.00	102%	3,050.00	
Narrative for Column # 8 BOS approved 11/19/2018.									
4 01-4150-6-645-1 Tax Collector Education	1,735.85	946.00	870.00	1,100.00	946.25	1,000.00	91%	1,000.00	
Narrative for Column # 8 BOS approved 11/19/2018.									
Financial Administration Total	30,996.81	32,825.54	31,391.80	91,000.00	76,858.71	38,600.00	42%	38,600.00	0.00
Grand Total:	30,996.81	32,825.54	31,391.80	91,000.00	76,858.71	38,600.00	42%	38,600.00	0.00
	401,960	465,054	396,684	460,000	374,881	460,000		416,000	

2019 PROPOSED ELECTION, REGISTRATION & VITAL STATS

TOWN OF AUBURN

	1 Expended 2015 As of December	2 Expended 2016 As of December	3 Expended 2017 As of December	4 Budgeted 2018 As of December	5 Expended YTD 2018 As of November	6 Dept/Comm Request 2019	7 % Chg 18/19	8 BOS Approved 2019	9 Budget Comm Approved 2019
General Fund									
Election, Regis & Vital Stats									
1 01-4140-1-165-5 Checklist Supervisors	640.00	5,187.25	2,883.65	3,200.00	883.02	950.00	30%	950.00	
Narrative for Column # 8									
BOS approved 11/19/2018.									
Election, Regis & Vital Stats Total	640.00	5,187.25	2,883.65	3,200.00	883.02	950.00	30%	950.00	0.00
Grand Total:	640.00	5,187.25	2,883.65	3,200.00	883.02	950.00	30%	950.00	0.00

2019 PROPOSED POLICE TOWN OF AUBURN

	1 Expend 2015	2 Expend 2016	3 Expend 2017	4 Budgeted 2018	5 Expend YTD 2018	6 Dept/Comm Request 2019	7 % Chg 18/19	8 BOS Approved 2019	9 Budget Comm Approved 2019
	As of December	As of December	As of December	As of December	As of November				
General Fund									
Police Department									
1 01-4210-3-340-1 Police Computer Services	23,945.50	48,146.12	22,385.90	23,500.00	22,593.51	30,000.00	128%	23,100.00	
<i>Narrative for Column # 8</i> Budget Committee approved 12/3/2018.									
Police Department Total	23,945.50	48,146.12	22,385.90	23,500.00	22,593.51	30,000.00	128%	23,100.00	0.00
Grand Total:	23,945.50	48,146.12	22,385.90	23,500.00	22,593.51	30,000.00	128%	23,100.00	0.00

		11/29/18 Expended		PC Approved
COMPUTER SERVICES	01-4210-3-340-1	\$23,500.00		\$23,100.00
BREAK-DOWN				
IMC Maintenance Contract	\$6,968.75	22,593.51	906.49	
Toughbook maint.	\$500.00			
A.N.S 6 hrs of mthly maintenance@\$95	\$6,840.00			
Symantic Virus Protection yrly 9 computers 7 laptops-16	\$623.84			
23 hosted & Backup offsite	\$5,715.60			
Annual Software/ Licensing /router updates	\$400.00			
Unanticipated maint. approx 22hrs@\$95	\$2,090.00			
	\$23,138.19			

2019 PROPOSED FINANCIAL ADMINISTRATION

TOWN OF AUBURN

	1 Expended 2015 As of December	2 Expended 2016 As of December	3 Expended 2017 As of December	4 Budgeted 2018 As of December	5 Expended YTD 2018 As of November	6 Dept/Comm Request 2019	7 % Chg 18/19	8 BOS Approved 2019	9 Budget Comm Approved 2019
General Fund									
Financial Administration									
1 01-4150-3-330-2 Annual Assessing Update	26,977.21	28,175.00	27,424.96	86,400.00	73,109.90	34,000.00	39%	34,000.00	
<i>Narrative for Column # 6</i> Annual assessing \$28,000, Independent electric assessing \$6,000. <i>Narrative for Column # 8</i> bos approved 12/3/2018.									
Financial Administration Total	26,977.21	28,175.00	27,424.96	86,400.00	73,109.90	34,000.00	39%	34,000.00	0.00
Grand Total:	26,977.21	28,175.00	27,424.96	86,400.00	73,109.90	34,000.00	39%	34,000.00	0.00

2019 PROPOSED INSURANCE TOWN OF AUBURN

		1 Expended 2015 As of December	2 Expended 2016 As of December	3 Expended 2017 As of December	4 Budgeted 2018 As of December	5 Expended YTD 2018 As of November	6 Dept/Comm Request 2019	7 % Chg 18/19	8 BOS Approved 2019	9 Budget Comm Approved 2019
General Fund										
Insurance										
1 01-4196-6-695-1	Municipal Property Liability	53,727.00	63,935.00	34,909.50	70,714.00	71,609.00	71,375.00	101%	71,375.00	
Narrative for Column # 6										
Estimate.										
Narrative for Column # 8										
BOS approved 12/03/2018.										
2 01-4196-6-695-2	Unemployment Compensation	980.00	0.00	92.33	1,191.00	1,191.00	1,191.00	100%	1,191.00	
Narrative for Column # 6										
Estimate.										
Narrative for Column # 8										
BOS approved 12/3/2018.										
3 01-4196-6-695-3	Workers' Compensation	20,164.13	16,913.48	38,071.00	40,160.00	40,160.00	43,373.00	108%	43,373.00	
Narrative for Column # 6										
Estimate.										
Narrative for Column # 8										
BOS approved 12/3/2018.										
4 01-4196-6-695-4	Insurance Retention (Claims)	-7,356.20	8,033.00	7,556.64	3,000.00	1,526.50	3,000.00	100%	3,000.00	
Narrative for Column # 8										
BOS approved 12/3/2018.										
Insurance Total		67,514.93	88,881.48	80,629.47	115,065.00	114,486.50	118,939.00	103%	118,939.00	0.00
Grand Total:		67,514.93	88,881.48	80,629.47	115,065.00	114,486.50	118,939.00	103%	118,939.00	0.00

2019 Payroll

Acct #	Description	Expended 2015	Expended 2016	Expended 2017	Budgeted 2018	Expended YTD 2018	Default 2019	2.5% COLA 1st year	COLA 2nd year	STEP 1st year	STEP 2nd year	COLA&STEP 1st Year	COLA&STEP 2nd Year
01-4130-1-110-1	Finance Director(12/4)	58,101.52	59,592.31	62,147.08	63,874	55,948.51	64,759	65,973	66,378	64,867	66,054	66,081	67,673
01-4130-1-110-2	Finance Assistant(11/9)	44,897.87	45,645.16	46,443.51	49,450	41,027.63	45,500	46,353	46,638	45,633	46,410	46,486	47,548
01-4130-1-110-3	Town Administrator(10/11)	94,412.42	82,025.12	83,942.05	86,898	76,476.63	88,697	90,360	90,915	89,104	90,471	90,767	92,689
01-4130-1-110-4	Land Use Coordinator(6/21)	-	44,509.61	45,217.25	48,297	40,991.74	50,243	51,185	51,499	50,766	51,248	51,708	52,504
01-4130-1-120-C	BOS Secretary	-	-	-	-	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000
01-4130-1-120-1	Highway Safety Secretary	241.06	107.46	8.11	300	48.75	300	306	308	305	306	310	314
01-4130-1-120-2	Assessing Coordinator	606.74	-	-	1	-	1	1	1	1	1	1	1
01-4130-1-130-1	Selectman Chair Stipend	3,069.39	3,080.40	3,098.88	3,381	2,512.74	3,473	3,538	3,560	3,525	3,542	3,590	3,629
01-4130-1-130-2	Selectman Seat Two Stip	2,803.71	2,813.76	2,830.65	3,088	2,211.11	3,172	3,231	3,251	3,219	3,235	3,279	3,315
01-4130-1-130-3	Selectman Seat Three Stip	2,803.71	2,813.76	2,830.65	3,088	2,295.01	3,172	3,231	3,251	3,219	3,235	3,279	3,315
01-4130-1-130-4	Trustee of Trust Stipend	275.98	275.98	292.00	301	-	301	307	309	306	307	311	315
01-4130-1-130-5	Trustee of Cemeteries Stip	600.00	600.00	-	640	400.00	640	652	656	650	653	662	669
Executive Department Total		207,812.40	241,463.56	246,810.18	259,318	221,912.12	263,258	268,138	269,765	264,595	268,464	269,475	274,970
01-4140-1-120-1	Deputy Town Clerk (8/2)	5,721.57	8,293.85	9,177.29	13,843	4,927.14	15,683	15,977	16,075	15,814	15,997	16,108	16,389
01-4140-1-120-2	TC/Tax Coll Asst	4,659.13	4,112.53	-	1	-	1	1	1	1	1	1	1
01-4140-1-130-1	Town Clerk Salary(5/31)	50,994.06	53,362.45	54,010.06	55,566	49,201.60	56,276	57,331	57,683	56,933	57,402	57,988	58,809
Election, Regis & Vital Stats		61,374.76	65,768.83	63,187.35	69,410	54,128.74	71,960	73,310	73,759	72,748	73,400	74,097	75,199
01-4150-1-120-1	Deputy Tax Collector (8/2)	12,731.46	7,525.65	6,230.38	8,637	2,640.29	7,842	7,989	8,038	7,907	7,998	8,054	8,194
01-4150-1-120-2	Deputy Treasurer Stipend	311.06	311.06	330.00	340	-	340	346	349	345	347	351	355
01-4150-1-120-3	Budget Comm Secretary	137.80	-	1,000.00	1,763	-	1,000	1,019	1,025	1,015	1,020	1,034	1,045
01-4150-1-130-1	Tax Collector Salary(8/6)	35,426.11	39,686.91	41,167.42	42,450	37,502.37	42,895	43,699	43,967	43,252	43,753	44,057	44,825
01-4150-1-130-2	Treasurer Stipend	2,352.69	2,361.12	2,515.56	2,643	2,198.28	2,668	2,718	2,735	2,708	2,722	2,758	2,788
Financial Admn Total		50,959.12	49,884.74	51,243.36	55,833	42,340.94	54,745	55,771	56,113	55,228	55,840	56,254	57,208
01-4155-2-220-1	General SS	26,605.47	27,114.96	26,861.58	31,275	24,362.66	31,815	32,407	32,604	32,095	32,446	32,691	33,236
01-4155-2-221-1	Medicare	6,227.52	6,065.36	6,286.48	7,314	5,573.33	7,706	7,850	7,897	7,774	7,859	7,918	8,050
01-4155-2-230-1	Retirement Group I	43,568.99	40,360.95	40,205.14	41,572	35,689.67	41,013	41,782	41,647	41,315	41,444	42,084	42,459
Personnel Admn Total		76,401.98	73,541.27	73,353.20	80,161	65,625.66	80,534	82,038	82,148	81,184	81,749	82,693	83,746
01-4191-1-120-1	Planning&Zoning Secretary	44,673.26	-	-	1	-	1	1	1	1	1	1	1
Planning & Zoning Total		44,673.26	-	-	1	-	1	1	1	1	1	1	1
01-4194-1-120-1	Janitorial Salary	13,201.39	11,197.67	11,022.64	14,443	13,134.82	22,608	22,805	22,871	22,773	22,818	22,970	23,081
Government Buildings & Mai		13,201.39	11,197.67	11,022.64	14,443	13,134.82	22,608	22,805	22,871	22,773	22,818	22,970	23,081
01-4195-1-120-C	Cemetery Secretary/Admn	-	163.49	-	250	-	250	250	250	250	250	250	250
01-4195-1-120-1	Cemetery Salary/Wage	-	2,680.00	1,185.61	600	116.16	600	600	600	600	600	600	600
Cemeteries Total		-	2,843.49	1,185.61	850	116.16	850	850	850	850	850	850	850
01-4199-1-120-1	Village Crier Editor	1,848.08	1,596.59	1,257.08	1,729	586.54	1	1	1	1	1	1	1
General Government Total		1,848.08	1,596.59	1,257.08	1,729	586.54	1	1	1	1	1	1	1
01-4210-1-110-1	Police Chief Salary(9/1)	82,317.69	83,671.65	83,851.03	85,807	75,331.51	87,369	89,007	89,553	87,952	89,116	89,590	91,301
01-4210-1-110-2	FT Officers Wages (6)	177,893.83	219,438.08	233,251.06	290,162	250,794.62	318,859	318,859	318,859	318,859	318,859	318,859	318,859
01-4210-1-110-3	Records Manager(7/15)	35,977.78	36,225.39	39,913.69	42,256	34,518.57	45,033	45,877	46,159	45,446	45,934	46,290	47,060
01-4210-1-110-4	Office Manager Wage(6/15)	46,061.48	47,034.62	48,764.30	51,220	44,043.46	53,172	54,169	54,501	53,748	54,236	54,745	55,565
01-4210-1-110-5	Police Lieutenant(12/14)	70,484.18	78,083.94	77,312.01	79,447	70,259.93	79,701	81,195	81,693	79,767	81,295	81,262	83,287
01-4210-1-110-6	Police Sergeant Wage(2/10)	64,395.60	72,448.74	49,558.43	64,758	61,876.90	74,048	74,048	74,048	74,048	74,048	74,048	74,048
01-4210-1-110-7	Police Det. Sergeant(12/22)	67,563.02	35,382.05	75,922.13	76,840	69,960.21	78,488	78,488	78,488	78,488	78,488	78,488	78,488
01-4210-1-120-1	PT Officers Wages (6)	136,363.21	111,040.28	73,620.06	87,489	43,432.87	76,750	76,750	76,750	76,750	76,750	76,750	76,750
01-4210-1-160-1	Shift Differential	1,449.00	4,910.76	6,351.38	6,500	5,915.01	6,500	6,500	6,500	6,500	6,500	6,500	6,500
01-4210-2-220-1	Police SS	7,986.06	9,805.30	8,859.03	10,459	6,997.40	9,836	10,901	10,947	10,838	10,910	10,973	11,091
01-4210-2-221-1	Police Medicare	9,070.09	9,180.28	9,066.62	11,643	8,456.65	12,154	12,231	12,257	12,181	12,237	12,258	12,339
01-4210-2-235-1	Police Retirement	130,834.22	139,641.03	159,137.11	187,223	166,468.84	197,661	198,775	195,795	197,960	195,502	199,074	196,964
Police Department Total		830,396.16	846,862.12	865,606.85	993,804	838,055.97	1,039,571	1,046,800	1,045,549	1,042,535	1,043,874	1,048,835	1,052,251

2019 Payroll

Acct #	Description	Expended 2015	Expended 2016	Expended 2017	Budgeted 2018	Expended YTD 2018	Default 2019	2.5% COLA 1st year	COLA 2nd year	STEP 1st year	STEP 2nd year	COLA&STEP 1st Year	COLA&STEP 2nd Year
01-4220-1-110-C	Fire Full Time Salaries	107,402.06	117,398.20	117,148.22	126,292	102,218.61	126,265	128,632	129,422	127,850	128,790	130,217	131,946.82
	Fire Chief (9/14)						27,333	27,846	28,017	27,493	27,880	28,005	28,563.33
01-4220-1-160-1	Fire Personnel Stipend	45,616.19	57,587.38	63,758.94	50,072	26,649.42	46,300	47,168	47,458	46,995	47,226	47,863	48,383.50
01-4220-2-220-1	Fire SS	3,019.24	1,977.68	1,429.52	1,554	734.11	3,243	3,296	3,314	3,286	3,300	3,339	3,372
01-4220-2-221-C	Fire Medicare	1,448.49	1,752.47	1,723.49	2,576	1,419.44	2,906	2,961	2,979	2,942	2,964	2,996	3,037
01-4220-2-235-C	Fire Retirement	28,390.91	29,628.61	33,144.35	40,370	31,859.41	39,296	40,033	39,109	39,790	38,918	40,526	39,872
	Fire Department Total	185,876.89	208,344.34	217,204.52	220,864	162,880.99	245,343	249,936	250,298	248,354	249,078	252,947	255,174
01-4240-1-110-1	Building Inspector Sal(6/5)	54,329.71	53,531.58	54,858.33	57,564	49,561.50	58,275	59,368	59,732	59,125	59,441	60,218	60,898
	Building Inspection Total	54,329.71	53,531.58	54,858.33	57,564	49,561.50	58,275	59,368	59,732	59,125	59,441	60,218	60,898
01-4312-1-130-1	Highway Road Agent Stip	1,883.61	1,890.36	1,901.70	2,063	1,710.40	2,115	2,155	2,168	2,155	2,158	2,195	2,211
	Highways & Streets Total	1,883.61	1,890.36	1,901.70	2,063	1,710.40	2,115	2,155	2,168	2,155	2,158	2,195	2,211
01-4411-1-120-1	Health Officer Stipend	1,472.56	1,483.16	1,624.00	1,672	836.00	1,672	1,703	1,714	1,697	1,705	1,728	1,747
01-4411-1-120-2	Deputy Health Off Stipend	602.03	474.68	522.00	537	268.50	537	547	550	545	548	555	561
	Health Administration Total	2,074.59	1,957.84	2,146.00	2,209	1,104.50	2,209	2,250	2,264	2,242	2,253	2,284	2,308
01-4414-1-120-1	Animal Control Salary(7/15)	16,626.74	17,013.82	17,385.58	18,031	15,915.85	18,315	18,658	18,773	18,483	18,681	18,826	19,139
	Animal & Pest Control Total	16,626.74	17,013.82	17,385.58	18,031	15,915.85	18,315	18,658	18,773	18,483	18,681	18,826	19,139
01-4442-1-120-1	Welfare Officer Stipend	1,892.03	1,925.34	1,984.99	2,021	334.72	1	1	1	1	1	1	1
	Direct Assistance Total	1,892.03	1,925.34	1,984.99	2,021	334.72	1	1	1	1	1	1	1
01-4520-1-120-1	Recreation Secretary Salary	10,876.09	3,627.77	12,034.24	14,911	14,423.87	20,280	20,660	20,787	20,643	20,686	21,024	21,193
01-4520-1-120-2	Recreation Maint Worker	17,852.16	25,802.07	23,510.24	27,785	23,051.79	28,338	28,869	29,046	28,787	28,905	29,318	29,613
	Parks & Recreation Total	28,728.25	29,429.84	35,544.48	42,696	37,475.66	48,618	49,530	49,833	49,430	49,590	50,342	50,806
01-4550-1-110-1	Librarian Salaries(12/8)	42,749.33	49,796.46	51,842.74	53,781	47,453.84	55,037	56,069	56,413	55,105	56,137	56,137	57,513
01-4550-1-120-1	Library Assistant Salaries	36,155.69	34,188.99	37,413.45	46,589	36,916.60	52,855	53,846	54,176	53,459	53,912	54,450	55,233
01-4550-1-120-2	Library Techn Assist(9/14)	10,026.73	7,940.70	8,852.95	10,218	7,584.23	9,200	9,373	9,430	9,254	9,384	9,426	9,614
01-4550-2-220-1	Library SS	5,215.90	5,426.05	5,807.70	6,861	5,436.77	7,260	7,396	7,441	7,305	7,405	7,441	7,586
01-4550-2-221-1	Library Medicare	1,220.66	1,269.62	1,358.30	1,622	1,271.47	1,698	1,730	1,740	1,708	1,732	1,740	1,774
01-4550-2-230-1	Library Retirement	4,681.20	5,562.25	5,845.38	6,120	5,400.27	6,205	6,322	6,301	6,213	6,271	6,271	6,424
	Library Total	100,049.51	104,184.07	111,120.52	125,191	104,063.18	132,255	134,734	135,502	133,045	134,841	135,466	138,146
01-4611-1-120-1	Conserv Secretary Salary	656.21	396.95	416.40	400	433.81	600	611	615	609	612	620	627
	Conservation Administration	656.21	396.95	416.40	400	433.81	600	611	615	609	612	620	627
	Grand Totals	1,678,784.69	1,711,832.41	1,756,228.79	1,946,588	1,609,382	2,041,260	2,066,959	2,070,244	2,053,358	2,063,652	2,078,074	2,096,616

2019 PROPOSED PERSONNEL ADMINISTRATION TOWN OF AUBURN

		1 Expended 2015 As of December	2 Expended 2016 As of December	3 Expended 2017 As of December	4 Budgeted 2018 As of December	5 Expended YTD 2018 As of November	6 Dept/Comm Request 2019	7 % Chg 18/19	8 BOS Approved 2019	9 Budget Comm Approved 2019	
General Fund											
Personnel Administration											
1	01-4155-2-210-1	Health Insurance (All Departments)	259,632.44	258,985.33	275,745.55	318,046.00	268,395.02	285,092.00	90%	285,092.00	_____
	Narrative for Column # 8 BOS approved 12/3/2018.										
2	01-4155-2-211-1	Dental Insurance (All Departments)	14,791.03	15,113.32	15,718.61	14,336.00	14,334.50	16,396.00	114%	16,396.00	_____
	Narrative for Column # 8 BOS approved 12/3/2018.										
3	01-4155-2-213-1	Disability Insurance (All Departments)	9,235.05	7,131.39	6,831.99	7,938.00	6,113.42	8,457.00	107%	8,457.00	_____
	Narrative for Column # 8 BOS approved 12/3/2018.										
4	01-4155-2-214-1	Life Insurance (All Departments)	0.00	2,150.00	3,275.87	2,772.00	2,732.16	2,841.00	102%	2,841.00	_____
	Narrative for Column # 8 BOS approved 12/3/2018.										
Grand Total:		283,658.52	283,380.04	301,572.02	343,092.00	291,575.10	312,786.00	91%	312,786.00	0.00	

2019 PROPOSED PERSONNEL ADMINISTRATION

TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2015	2016	2017	2018	2018	Request	18/19	Approved	Approved
						2019		2019	2019
	As of December	As of December	As of December	As of December	As of November				
General Fund									
Personnel Administration									
1 01-4155-2-290-0 Longevity Pay	8,950.00	9,900.00	9,600.00	10,600.00	0.00	10,900.00	103%	10,900.00	
Narrative for Column # 6									
Longevity Pay is included in both the town Personnel Policy and the Police Union Collective Bargaining Agreement. In 2015, 28 employees would be eligible including 10 employees with 5-9 years (\$150)=\$1,500; 7 employees with 10-14 years (\$300)=\$2,100; 6 employees with 15-19 years (\$450)=\$2,700; 1 employee with 20-24 years (\$600)=\$600, and 4 employees with 25+ years (\$1,000)=\$4,000									
Narrative for Column # 8									
BOS approved 12/3/2018.									
Grand Total:	8,950.00	9,900.00	9,600.00	10,600.00	0.00	10,900.00	103%	10,900.00	0.00