

**Town of Auburn
BUDGET COMMITTEE
Town Hall
October 31, 2019
7:00 PM**

Approval of Meeting Minutes

- Meeting of October 24, 2019

Budget Presentations:

- | | |
|--------------------------------------------------------------|---------|
| ▪ Elections, Registrations & Vital Records (Kathleen Sylvia) | 7:05 PM |
| ▪ Highways and Streets (Mike Dross) | 7:10 PM |
| ▪ Personnel Administration (Adele Frisella) | 7:40 PM |
| ▪ Insurance (Bill Herman) | 7:50 PM |
| ▪ Patriotic Purposes (Bill Herman) | 8:00 PM |

Other Business:

Next Meeting: Thursday, November 7, 2019

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."

BUDGET COMPARISON -- FY '19 and FY '20 RUNNING TOTAL

Department	2019 Budget	2020 BOS Proposed*	2020 Bud Com	Difference
Executive	279,499	9,650	9,650	
Election & Registration	89,647	51,050	6,500	
Financial Administration	107,854	45,800	45,800	
Legal Expense	36,000	30,000	30,000	(6,000)
Personnel Administration	406,379	381,738		
Planning & Zoning	49,151	49,150		
General Government Buildings	139,230	82,442	82,442	
Cemeteries	33,960	33,510		
Insurance	112,024	117,595		
Regional Associations	9,313	9,337	9,337	24
Other General Government	115,437	111,870	111,870	
Police	1,283,215	233,291	233,351	
Ambulance	84,735	86,858		
Fire	476,189	227,272		
Building Inspection	72,518	12,300		
Emergency Management	3	1,804		
Other Public Safety (Details)	1,000	1,000	1,000	0
Highways & Streets	997,997	1,005,002		
Street Lighting	18,000	14,000	14,000	(4,000)
Solid Waste	22,401	22,051	22,051	(350)
Health Officer	2,638			
Animal Control	21,266	2,390	2,390	
Health Agencies	5,875	5,875	5,875	0
Public Assistance	17,001	15,500	15,500	
Intergovernmental Welfare	4,471	4,471	4,471	0
Parks & Recreation	125,867	56,197		
Library	183,324	47,613		
Patriotic Purposes	6,500	6,500		
Conservation Commission	2,571			
Debt Service	3	3	3	0
<u>Capital Outlay</u>				
Fire Truck	120,910	120,910		
Road Reconstruction	650,000			
Recreation Improvement	91,332	33,700		
TOTAL	\$5,566,310	\$2,818,879	\$594,240	(\$10,326)
Special Warrant Articles				
Collective Bargaining Agreement	46,052	0		
Building Rehabilitation CRF	60,000	0		
Property Improvement ETF	50,000	0		
GRAND TOTAL	\$5,722,362	\$2,818,879	\$594,240	(\$10,326)

As of October 28, 2019 Board of Selectmen's Meeting
As of October 24, 2019 Budget Committee Meeting

* Does not reflect any wage adjustments at this point.

**Auburn Budget Committee
October 24, 2019
Minutes**

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

Others Present: Finance Director Adele Frisella, Police Chief Ray Pelton, Lieutenant Charles Chabot, APD Officer Manager Lillian Deeb and Tax Collector Susan Jenkins

Chair Miles called the meeting to order at 7:00 PM and introduced the Board members.

Approval of Meeting Minutes

Meeting of October 17, 2019

Mrs. Marzloff motioned to accept the October 17, 2019 minutes. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.

Budget Presentations:

Tax Collector (Susan Jenkins)

Mrs. Jenkins presented the Tax Collector budget portion of the Financial Administration Budget for FY2020 in the amount of \$4,800.

Mrs. Jenkins noted deed research and tax bill printing had increased, while education was decreased by five percent. She reported the tax rate has been set at \$18.81 and tax bills will be mailed on October 25th. One payment has already been received.

Mr. Carpenter asked about the deed research line. Mrs. Jenkins explained different examples of when she would be required to do deed research such as when placing a lien or looking up mortgage holders to notify them.

Mrs. Lufkin motioned to approve the FY 2020 Tax Collector portion of the Financial Administration budget in the amount of \$4,800. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.

Supervisors of the Checklist (Susan Jenkins)

Mrs. Jenkins presented the Supervisors of the Checklist budget for FY2020 in the amount of \$6,500 which is an increase from last year due to there being four elections in 2020.

Mrs. Lufkin motioned to approve the FY 2020 Supervisors of the Checklist budget in the amount of \$6,500. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.

David Wesche joined the meeting at 7:15 PM.

Police Department (Chief Ray Pelton & Team)

Chief Pelton presented the Police Department budget for FY2020 in the amount of \$222,290 which is a three per cent decrease from last year.

Chief Pelton went over some staff changes from the past year, with Chief Picard retiring in February, Officer Aku moving to Londonderry in September, Detective Sergeant Chabot becoming Lieutenant, Officer Huard becoming Sergeant, Officers Beaule and Kapos becoming Master Patrolmen in order to have a supervisor available on all shifts, and the arrival of Officer Goulet who came to Auburn from Chester.

Chief Pelton reviewed activity which he noted was mostly the same with some arrests up for DUIs and opiated related overdoses. Auburn is a safe station, regardless of residency and the officers have been trained to dispense Narcan. Mrs. Lufkin asked what a Safe Station was. Chief Pelton explained they will assist people who come in with finding a way to rehab and detox which has to begin for 24 hours before entering a rehab facility. Mrs. Baker asked if there was an uptick in meth and the response was Yes. Chief Pelton went over some other events which the department had responded to including the January standoff that ended with a suicide, a missing woman from Salisbury who was found at Circle of Friends playground, and the suspicious death in June at the transfer station. Mrs. Lufkin asked how officers handled the stress from dealing with tragic outcomes. Chief Pelton noted the officers undergo a debriefing with other departments, fire department and dispatch and psychological services are offered.

Chief Pelton reviewed some training which included training with taser and bean bag rifle, incident command training at the school and evacuation drills with the Fire Department.

Chief Pelton indicated juvenile cases are significantly up at the middle school level and compared from 2018 to 2019. There were 11 arrests in 2018 and 29 in 2019, with two going to court in 2018 and six in 2019. One juvenile had 15 hearings that officers had to attend. An incarcerated juvenile will have a monthly review hearing until resolved. Under the new contract with the prosecutor, he will handle juvenile cases so the duty officers will not have to be away and the additional cost for that is \$900. The juvenile court will open in Candia on January 1st.

Chief Pelton outlined the changes in the Ford Explorer police vehicles including a change in the frame size of 11" wider, which will require new equipment as the old equipment won't fit. The vehicles are leased/purchased over two years. This year the department will lease/purchase one additional vehicle and get two sets of equipment next year to help stabilize the budget.

Chief Pelton noted the fuel budget was \$25,000 last year and the federal DOT is projecting a cost of \$2.71/gal in 2020. The Police Commission cut the proposed budget for fuel by \$500, but the Selectmen restored it to \$25,000.

Chief Pelton noted the new radar trailer purchased with donations last year is working well and wanted to remind the Budget Committee that while there are no expenses for saving data the first two years, they will be charged a fee of \$1,500/yr. after the first two years.

Mr. Carpenter noted the Police Department has been very visible this year, which he felt was good for the department and community as a whole.

Chief Pelton noted uniforms are up \$250 and are contracted through the collective bargaining agreement.

Mrs. Lufkin motioned to approve the police uniform line of the FY 2020 Auburn Police budget in the amount of \$9,400. Mr. Carpenter seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.

Mrs. Lufkin asked if computer viruses were a problem. Chief Pelton advised Primex has selected Auburn as one of five entities to participate in a pilot program that will test systems with a focus on cybersecurity. Ms. Frisella noted the amount requested should be \$23,100.

Mrs. Lufkin motioned to approve the computer services line of the FY 2020 Auburn Police budget in the amount of \$23,100. Mrs. Marzloff seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.

Chief Pelton noted the custodial service line was level funded from last year.

Mr. Leclair motioned to approve the custodial services line of the FY 2020 Auburn Police budget in the amount of \$7,120. Mrs. Lufkin seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.

Chief Pelton noted the medical services line was level funded from last year.

Mrs. Lufkin motioned to approve the medical services line of the FY 2020 Auburn Police budget in the amount of \$1,200. Mrs. Marzloff seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.

Mr. Carpenter motioned to approve the court prosecutor line of the FY 2020 Auburn Police budget in the amount of \$20,000. Mr. Wesche seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.

Chief Pelton noted the radar trailer line was down \$100 as they were not recertifying the old equipment.

Mrs. Lufkin motioned to approve the radar line of the FY 2020 Auburn Police budget in the amount of \$850. Mr. Carpenter seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.

Chief Pelton noted radio maintenance is down \$50. Portables are being purchased over time.

Mrs. Marzloff motioned to approve the radio maintenance line of the FY 2020 Auburn Police budget in the amount of \$5,000. Mrs. Lufkin seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.

Chief Pelton noted training was reduced \$450 with a computerized subscription.

Mr. Leclair motioned to approve the police training line of the FY 2020 Auburn Police budget in the amount of \$4,550. Mrs. Marzloff seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.

Mrs. Lufkin motioned to approve the police photography line of the FY 2020 Auburn Police budget in the amount of \$300. Mrs. Marzloff seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.

Chief Pelton noted public relations was level funded from last year.

Mrs. Lufkin motioned to approve the police public relations line of the FY 2020 Auburn Police budget in the amount of \$3,500. Mr. Wesche seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.

Chief Pelton indicated plant costs were down with the Selectmen recommended elimination of one of the storage pods after six months as a result of the record storage capacity included in the addition to the department, in addition to helping to accomplish the sally port requirements. Ms. Frisella noted the line item should be \$7,380.

Mr. Carpenter motioned to approve the police plant costs line of the FY 2020 Auburn Police budget in the amount of \$7,380. Mrs. Lufkin seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.

Ms. Frisella noted the police equipment line should be \$6,000.

Mr. Wesche motioned to approve the police equipment line of the FY 2020 Auburn Police budget in the amount of \$6,000. Mrs. Lufkin seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.

Chief Pelton indicated the office equipment line included costs of the copier contract.

Mrs. Marzloff motioned to approve the police equipment line of the FY 2020 Auburn Police budget in the amount of \$2,000. Mr. Wesche seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.

Mrs. Lufkin motioned to approve:

***Postage \$600;
Police Subscriptions \$4,000;
Firearms \$5,800;
Supplies \$2,250;
Canine Supplies \$3,000;
Commission Expenses \$100;
Office Supplies \$2,250;***

**Advertising \$200; and
Other Contingencies \$200**

of the FY 2020 Auburn Police budget. Mrs. Marzloff seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.

Mrs. Lufkin motioned to approve the police cruiser line of the FY 2020 Auburn Police budget in the amount of \$74,500. Mrs. Marzloff seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.

Chief Pelton noted the motorcycle budget was level from last year and Officer Hansen will certify on that next year.

Mr. Wesche motioned to approve the police motorcycle line of the FY 2020 Auburn Police budget in the amount of \$3,500. Mr. Carpenter seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.

Mrs. Lufkin motioned to approve the police cruiser maintenance line of the FY 2020 Auburn Police budget in the amount of \$10,550. Mrs. Marzloff seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.

Mrs. Lufkin motioned to approve the police cruiser fuel line of the FY 2020 Auburn Police budget in the amount of \$25,000. Mrs. Marzloff seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.

Chief Pelton presented the proposed FY2020 patrol budget in the amount of \$11,001 which is level funded from last year.

Mrs. Lufkin asked about witness fees. Chief Pelton explained this is when officers go to court and are paid by the hour. Mrs. Marzloff asked how the juvenile cases affected that line. Chief Pelton noted there is rarely a trial, but conferences, meetings with counselors and review hearings are held every 30 days.

Mr. Carpenter questioned why the traffic control line actual expenses went over when the first and third lines were the same? Chief Pelton noted the state changes programs and told the department initially they would get no reimbursement. When the department complained they got \$4,000 back. The State appears to be cutting back on safety programs.

Mrs. Lufkin motioned to approve the Police patrol budget for FY2020 in the amount of \$11,001. Mr. Wesche seconded the motion. A vote was taken, and the motion was approved 6-0-0, the motion carried.

General Government (Adele Frisella)

Ms. Frisella presented the General Government budget in the amount of \$111,870 which is a three per cent decrease from last year.

Mrs. Lufkin asked what Stantec does? Mr. Leclair explained some of the projects Stantec has assisted with and regular services they provide throughout the year such as project engineering. Mrs. Baker asked who manages this, and Mr. Leclair indicated the Board of Selectmen through the Town Administrator of Finance Director.

Chair Miles asked about payments to Stantec this year. Ms. Frisella indicated the majority has dealt with road construction work for the Road Agent. She noted two to three new roads were accepted the other night at Planning Board.

Mrs. Lufkin asked if the newsletter was different. Ms. Frisella noted most are mailed and it is available online through the Town's web site. Postage is increased when the issues are larger and heavier to mail. Some advertising solicitation is done with companies who have advertised before. The Finance Assistant is the editor of the Auburn Village Crier.

Mrs. Lufkin motioned to approve the FY 2020 General Government budget in the amount of \$111,870. Mr. Wesche seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.

Debt Service (Adele Frisella)

Ms. Frisella presented the Debt Servicing FY2020 budget in the amount of \$3.00 which is level funded from last year.

Mr. Wesche motioned to approve the FY 2020 Debt Service budget in the amount of \$3.00. Mrs. Lufkin seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.

Other Business

Next Meeting: Thursday, October 31, 2019 at 7:00 PM.

Adjourn

Mrs. Marzloff moved to adjourn the meeting at 7:59 PM, seconded by Mrs. Lufkin. A vote was taken; all were in agreement, the motion carried unanimously. The meeting adjourned at 7:59 PM.

Respectfully submitted,

Nancy J. Hoijer
Recording Secretary

2020 PROPOSED ELECTION, REGISTRATION & VITAL STATS

TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2016	2017	2018	2019	2019	Request	19/20	Approved	Approved
	As of December	As of December	As of December	As of December	As of October	2020		2020	2020
General Fund									
Election, Regis & Vital Stats									
1 01-4140-1-165-0 Election Personnel	7550.00 0.00	4,975.00	6,300.00	3,000.00	2,300.00	14,500.00	383%	14,500.00	
Narrative for Column # 8									
BOS approved 10/7/2019.									
2 01-4140-1-165-5 Checklist Supervisors	5,187.25	2,883.65	3,148.03	950.00	1,169.08	6,500.00	584%	6,500.00	6,500.00
Narrative for Column # 8									
BOS APPROVED 9/23/19									
Narrative for Column # 9									
Budget Committee approved 10/24/2019.									
3 01-4140-6-620-2 Record Preservation	0.00	7,600.00	3,630.00	4,000.00	0.00	4,000.00		4,000.00	
Narrative for Column # 8									
BOS approved 10/7/2019.									
4 01-4140-6-645-1 Town Clerk Dues & Conferences	1,037.53	1,692.20	1,801.35	3,000.00	1,661.21	3,600.00	20%	3,600.00	
Narrative for Column # 8									
BOS approved 10/7/2019.									
5 01-4140-6-650-1 Law Books	779.13	1,294.45	64.45	1,100.00	797.95	1,000.00	-9%	1,000.00	
Narrative for Column # 8									
BOS approved 10/7/2019.									
6 01-4140-6-660-0 Election Expenses	8152.88 0.00	4,595.94	6,178.86	3,000.00	3,537.00	14,500.00	383%	14,500.00	
Narrative for Column # 8									
BOS approved 10/7/2019.									
7 01-4140-6-660-1 Dog Tags	411.54	411.54	417.56	500.00	0.00	450.00	-10%	450.00	
Narrative for Column # 8									
BOS approved 10/7/2019.									
Election, Regis & Vital Stats Total	7,415.45	23,452.78	21,540.25	15,550.00	9,465.24	44,550.00	186%	44,550.00	6,500.00
Grand Total:	7,415.45	23,452.78	21,540.25	15,550.00	9,465.24	44,550.00	186%	44,550.00	6,500.00
	17961.08	20569.13	18392.22	14600.00	8,296.16	38,050.00		38,050.00	0

2020 PROPOSED HIGHWAYS & ROADS

TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2016	2017	2018	2019	2019	Request	19/20	Approved	Approved
							2020		2020	2020
		As of December	As of December	As of December	As of December	As of October				
Highways & Streets										
1	01-4312-3-385-1	Highway Shimming	120,087.79	99,806.47	131,410.72	180,000.00	95,281.54	180,000.00	180,000.00	_____
	Narrative for Column # 8									
	BOS approved 10/28/2019.									
2	01-4312-3-385-2	Highway Spr/Summer Storms	5,604.25	16,714.56	7,475.00	8,500.00	2,980.00	8,500.00	8,500.00	_____
	Narrative for Column # 8									
	BOS approved 10/28/2019.									
3	01-4312-3-385-3	Highways Summer Subcontractor	148,494.00	193,003.07	172,832.35	138,000.00	195,732.88	150,000.00	9%	150,000.00
	Narrative for Column # 8									
	BOS approved 10/28/2019.									
4	01-4312-3-385-4	Highway Road Striping	16,830.10	8,569.62	20,678.50	20,000.00	20,260.01	21,000.00	5%	21,000.00
	Narrative for Column # 8									
	BOS approved 10/28/2019.									
5	01-4312-3-385-5	Highway Tree/Brush Cutting	32,295.00	42,640.00	32,332.50	42,000.00	33,031.25	42,000.00	42,000.00	_____
	Narrative for Column # 8									
	BOS approved 10/28/2019.									
6	01-4312-3-385-6	Highway Crack Sealing	0.00	0.00	0.00	1.00	0.00	1.00	1.00	_____
	Narrative for Column # 8									
	BOS approved 10/28/2019.									
7	01-4312-3-385-7	Highway Cold Patch	4,643.75	4,991.45	9,267.95	4,800.00	19,126.55	5,000.00	4%	5,000.00
	Narrative for Column # 8									
	BOS approved 10/28/2019.									
8	01-4312-3-385-8	Highway Summer Gravel/Bankrun	25,991.97	41,802.80	1,145.55	1.00	1,767.78	1.00	1.00	_____
	Narrative for Column # 8									
	BOS approved 10/28/2019.									
9	01-4312-3-385-9	Highway Summer Misc Supplies	2,351.67	1,443.72	120.44	3,000.00	11,427.22	3,000.00	3,000.00	_____
	Narrative for Column # 8									
	BOS approved 10/28/2019.									
10	01-4312-3-386-3	Highway Winter Subcontractor	312,206.50	496,592.59	389,852.14	382,000.00	274,827.50	382,000.00	382,000.00	_____
	Narrative for Column # 8									
	BOS approved 10/24/2019.									
11	01-4312-3-386-4	Highway Winter Salt	139,806.82	174,253.74	203,178.80	180,000.00	120,596.06	170,000.00	-6%	170,000.00
	Narrative for Column # 8									
	BOS approved 10/28/2019.									
12	01-4312-3-386-5	Highway Winter Sand	0.00	0.00	1,694.17	5,000.00	4,114.32	5,000.00	5,000.00	_____
	Narrative for Column # 8									
	BOS approved 10/28/2019.									
13	01-4312-3-386-6	Highway Winter Repairs	8,424.40	6,005.94	13,102.62	8,000.00	7,592.93	9,000.00	13%	9,000.00

2020 PROPOSED HIGHWAYS & ROADS

TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2016	2017	2018	2019	2019	Request	19/20	Approved	Approved
							2020		2020	2020
		As of December	As of December	As of December	As of December	As of October				
<i>Narrative for Column # 8</i>										
BOS approved 10/28/2019.										
14	01-4312-3-387-2 Highway Bridge & Culvert	6,058.85	7,225.00	6,601.53	5,000.00	0.00	5,000.00		5,000.00	_____
<i>Narrative for Column # 8</i>										
BOS approved 10/28/2019.										
15	01-4312-3-387-4 Highway Guardrails, Gates, Etc.	250.47	0.00	0.00	1,000.00	0.00	1,000.00		1,000.00	_____
<i>Narrative for Column # 8</i>										
BOS approved 10/28/2019.										
16	01-4312-3-388-1 Highway Signs & Safety Equipment	988.32	4,616.18	1,637.45	3,500.00	2,572.80	3,500.00		3,500.00	_____
<i>Narrative for Column # 8</i>										
BOS approved 10/28/2019.										
17	01-4312-3-388-3 Highway Special Hwy Grant	0.00	76,615.00	4,568.75	0.00	0.00	0.00		0.00	_____
18	01-4312-3-390-0 Highway Catch Basin Maintenance	2,100.00	4,295.00	5,040.00	5,000.00	357.10	5,000.00		5,000.00	_____
<i>Narrative for Column # 8</i>										
BOS approved 10/28/2018.										
19	01-4312-3-390-2 Highway Storm Water Maintenance	27,408.50	14,749.02	2,237.50	10,000.00	5,960.00	15,000.00	50%	15,000.00	_____
<i>Narrative for Column # 8</i>										
BOS approved 10/28/2019.										
Highways & Streets Total		853,542.39	1,193,324.16	1,003,175.97	995,802.00	795,627.94	1,005,002.00	1%	1,005,002.00	0.00
Grand Total:		853,542.39	1,193,324.16	1,003,175.97	995,802.00	795,627.94	1,005,002.00	1%	1,005,002.00	0.00

2020 PROPOSED PERSONNEL ADMINISTRATION TOWN OF AUBURN

	1 Expended 2016 As of December	2 Expended 2017 As of December	3 Expended 2018 As of December	4 Budgeted 2019 As of December	5 Expended YTD 2019 As of October	6 Dept/Comm Request 2020	7 % Chg 19/20	8 BOS Approved 2020	9 Budget Comm Approved 2020
General Fund									
Personnel Administration									
1 01-4155-2-210-1 Health Insurance (All Departments) Narrative for Column # 6 July renewal .9% increase. More staff/dependents on coverage. Narrative for Column # 8 BOS approved 10/28/2019.	258,985.33	275,745.55	298,269.84	285,092.00	222,692.72	342,688.00	20%	342,688.00	0.00
2 01-4155-2-211-1 Dental Insurance (All Departments) Narrative for Column # 8 BOS approved 10/28/2019.	15,113.32	15,718.61	15,914.27	16,396.00	14,065.95	18,543.00	13%	18,543.00	0.00
3 01-4155-2-213-1 Disability Insurance (All Departments) Narrative for Column # 8 BOS approved 10/28/2019.	7,131.39	6,831.99	7,348.06	8,457.00	5,581.95	8,221.00	-3%	8,221.00	0.00
4 01-4155-2-214-1 Life Insurance (All Departments) Narrative for Column # 8 BOS approved 10/28/2018.	2,150.00	3,275.87	2,329.34	2,841.00	2,883.32	2,686.00	-5%	2,686.00	0.00
Grand Total:	283,380.04	301,572.02	323,861.51	312,786.00	245,223.94	372,138.00	19%	372,138.00	0.00



Medical Rate Exhibit
Town of Auburn

Rating Renewal: July
Rating Tier: Small
Rating Type: Standard

Current Benefit Option(s)	Enrollment Type	Enrollee Counts	7/19 Rates	7/20 GMR Rates	% Change
AB10(07S)-RX10/20/45/3K(S)	Single	7	\$849.18	\$856.81	0.9%
	2-Person	7	\$1,698.35	\$1,713.63	0.9%
	Family	6	\$2,292.77	\$2,313.40	0.9%
MC3(07S)-RX10/20/45(SCY)	Single	2	\$545.52	\$550.43	0.9%
MCNRX(07S)	Single	0	\$218.17	\$220.14	0.9%
Monthly Total		22	\$32,680.37	\$32,974.34	0.9%

Alternative Benefit Option(s): As you consider your benefit offerings for July 1, 2020, please refer to the sampling of Benefit Option(s) provided below. It is important to note that not all of the sample plans listed below can be offered along with your current Benefit Option(s). Your Benefits Advisor is available to help you select the plans that best meet your Group's needs and work within HealthTrust's underwriting guidelines.

Alternative Benefit Option(s)	Enrollment Type	7/20 GMR Rates
AB20(07S)-R10/25/40M10/40/70/3K(S)	Single	\$795.35
	2-Person	\$1,590.69
	Family	\$2,147.43
ABSOS20/40/1KDED(07S)-R10/25/40M10/40/70/5K(S)*	Single	\$641.11
	2-Person	\$1,282.22
	Family	\$1,731.00
MC3(07S)-R10/25/40M10/40/70(SCY)	Single	\$532.52

**Maximum of 50% Employer funding of deductible allowed.*

2020 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
	2016	2017	2018	2019	2019	Request	19/20	Approved	Approved
						2020		2020	2020
	As of December	As of December	As of December	As of December	As of October				
General Fund									
Personnel Administration									
1 01-4155-2-290-0 Longevity Pay	9,900.00	9,600.00	9,850.00	10,900.00	1,000.00	9,600.00	-12%	9,600.00	
Narrative for Column # 6									
10 @ \$150 = \$1,500 5 - 9 years of service									
6 @ \$300 = \$1,800 10- 14 years of service									
6 @ \$450 = \$2,700 15 - 19 years of service									
1 @ \$600 = \$ 600 20 - 24 years of service									
3 @ \$1,000 = \$3,000 25+ years of service									
Narrative for Column # 6									
BOS APPROVED 09/30/19									
Grand Total:	9,900.00	9,600.00	9,850.00	10,900.00	1,000.00	9,600.00	-12%	9,600.00	

2020 PROPOSED INSURANCE TOWN OF AUBURN

	1 Expended 2016 As of December	2 Expended 2017 As of December	3 Expended 2018 As of December	4 Budgeted 2019 As of December	5 Expended YTD 2019 As of October	6 Dept/Comm Request 2020	7 % Chg 19/20	8 BOS Approved 2020	9 Budget Comm Approved 2020
General Fund									
Insurance									
1 01-4196-6-695-1 Municipal Property Liability	63,935.00	34,909.50	70,714.00	71,375.00	68,519.15	73,025.00	2%	73,025.00	_____
Narrative for Column # 6									
Increase of \$1,650; 2% from prior year.									
Narrative for Column # 8									
BOS approved 10/28/2019.									
2 01-4196-6-695-2 Unemployment Compensation	0.00	92.33	1,191.00	1,191.00	1,191.00	926.00	-22%	926.00	_____
Narrative for Column # 6									
Amount change (265); (22.3%) from prior year.									
Narrative for Column # 8									
BOS approved 10/28/2019.									
3 01-4196-6-695-3 Workers' Compensation	16,913.48	38,071.00	40,160.00	36,458.00	25,443.61	40,644.00	11%	40,644.00	_____
Narrative for Column # 6									
Amount changed \$229; .5% from prior year. A \$2,957.83 has been applied to the 2020 premium of \$43,602.00. A \$17,929.39 was applied to last year's premium of \$43,373.00.									
Narrative for Column # 8									
BOS approved 10/28/2019.									
4 01-4196-6-695-4 Insurance Retention (Claims)	8,033.00	1,190.00	2,326.49	3,000.00	620.00	3,000.00		3,000.00	_____
Narrative for Column # 6									
For three claims, \$1,000 deductible.									
Narrative for Column # 8									
BOS approved 10/28/2019.									
Insurance Total	88,881.48	74,262.83	114,391.49	112,024.00	95,773.76	117,595.00	5%	117,595.00	0.00
Grand Total:	88,881.48	74,262.83	114,391.49	112,024.00	95,773.76	117,595.00	5%	117,595.00	0.00

**PROPERTY & LIABILITY PROGRAM
MEMBER CONTRIBUTION SUMMARY
JULY 1, 2020 THROUGH JUNE 30, 2021 RENEWAL
NOT TO EXCEED**

MEMBER: Town of Auburn

MEMBER NUMBER: 111

FY 2019/2020

FY 2020/2021

		Contribution Assurance Program (CAP)	Yes
		PRIME ³ Program	No
Member Contribution	\$71,453	Member Contribution	\$74,597

Your 2019/2020 Property Values	\$5,744,210
Your 2020/2021 Property Values (Exposures Valued as of 9/23/2019)	\$5,772,406
Change in Property	0.5%
Your 2019/2020 Payroll (CY 2017 Reported)	\$1,649,546
Your 2020/2021 Payroll (CY 2018 Reported)	\$1,674,115
Change in Payroll	1.5%
Your 2019/2020 Loss Ratio Adjustment Factor	1.53
Your 2020/2021 Loss Ratio Adjustment Factor	1.38
Change in Loss Ratio Adjustment Factor	-9.8%
Change from 2019/2020 to 2020/2021:	
Contribution Amount Change	\$3,144
Contribution Percent Change	4.4%

Please contact the Primex³ Member Services Team if you have any questions or comments.
Final contribution summary sheets will be issued by April 15, 2020

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Bow Brook Place, 46 Donovan Street ■ Concord, NH 03301-2624
(603) 225-2841 ■ (800) 698-2364 ■ nhprimex.org

**UNEMPLOYMENT COMPENSATION PROGRAM
MEMBER CONTRIBUTION SUMMARY
JANUARY 1, 2020 THROUGH DECEMBER 31, 2020 RENEWAL**

MEMBER: Town of Auburn

MEMBER NUMBER: 111

CY 2019

Member Contribution \$1,191

CY 2020

Member Contribution \$926

Your 2019 Taxable Wages (CY 2017)	\$506,881
Your 2020 Taxable Wages (CY 2018)	\$514,626
Change in Taxable Wages	1.53%
 Your 2018 Loss Ratio	 0.00%
Your 2019 Loss Ratio (through June 2019)	0.00%
 Your 2019 Unemployment Rate	 0.23%
Your 2020 Unemployment Rate	0.18%
 Change from 2019 to 2020:	
Contribution Amount Change	-\$265
Contribution Percent Change	-22.3%

Please contact the Primex³ Member Services Team if you have any questions or comments.
Invoices will be mailed around January 1, 2020

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**WORKERS' COMPENSATION PROGRAM
MEMBER CONTRIBUTION SUMMARY
JANUARY 1, 2020 THROUGH DECEMBER 31, 2020 RENEWAL**

MEMBER: Town of Auburn

MEMBER NUMBER: 111

CY 2019

CY 2020

Contribution Assurance Program (CAP) Yes

PRIME³ Program No

Member Contribution	\$43,373	Member Contribution	\$43,602
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Your 2019 Payroll (CY 2017 Reported)	\$1,649,546
Your 2020 Payroll (CY 2018 Reported)	\$1,674,115
Change in Payroll	1.5%
 Your 2019 Loss Ratio Adjustment Factor	 1.15
Your 2020 Loss Ratio Adjustment Factor	1.22
Change in Loss Ratio Adjustment Factor	6.1%
 Change from 2019 to 2020:	
Contribution Amount Change	\$229
Contribution Percent Change	0.5%

Please contact the Primex³ Member Services Team if you have any questions or comments.
Invoices will be mailed around January 1, 2020

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WORKERS' COMPENSATION CONTRIBUTION BY PAYROLL CLASS

January 1, 2020 through December 31, 2020

Member: Auburn, Town of
Member Number 111

Class	Description	Payroll	Contribution*
5506	Highway Maintenance (Formerly Street Laborers)	14,347	677
5506	Road Agent Highway Maintenance	30,588	1,443
7704	Firefighters & Drivers	132,204	11,793
7704	Volunteer Firefighters	25,188	3,370
7720	Police & Drivers	767,221	19,083
8810	Office Employees, Municipal	459,888	1,085
8810	Office Employees, Library	104,391	246
8831	Animal Control Officer	19,029	406
9015	Buildings - Janitor	4,807	196
9102	Parks	41,036	1,342
9220	Cemetery Operations	413	22
9402	Highway Winter Maintenance (Formerly Mechanized Street Cleaning)	4,782	224
9402	Road Agent Highway Winter Maintenance	10,196	478
9410	Municipal Employees, Inspectors, Assessors	60,026	3,237
Totals		1,674,115	43,602

* Amounts are based on a 12 month total

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2020 PROPOSED PATRIOTIC PURPOSES

TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended	Budgeted	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2016	2017	2018	2019	2019	Request	19/20	Approved	Approved
							2020		2020	2020
		As of December	As of December	As of December	As of December	As of October				
General Fund										
Patriotic Purposes										
1	01-4583-0-001-1	Flags	1,899.00	1,482.50	756.62	1,500.00	569.84	1,500.00	1,500.00	
	Narrative for Column # 8									
	BOS APPROVED 09/30/19									
2	01-4583-0-001-2	Auburn Historical Association	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
	Narrative for Column # 8									
	BOS approved 10/21/2019.									
Patriotic Purposes Total		6,899.00	6,482.50	5,756.62	6,500.00	5,569.84	6,500.00	0%	6,500.00	0.00
Grand Total:		6,899.00	6,482.50	5,756.62	6,500.00	5,569.84	6,500.00	0%	6,500.00	0.00

Mission Statement of the Auburn Historical Association

Preserve the history of the Town of Auburn
Study the history of Old Chester
And make it relevant to the history of the State of New Hampshire.

The first annual Duck Race was held in December, 1992. (Ray Racicot won)
Harry Flanders left money that was used to purchase land and build a Museum (2000)
Town supplied a stipend of \$5,000 (2012). In 2013, AHA has \$3,000 in checking account and discusses canceling Duck Race.

Major projects since 2013:

1. Build 20 by 24 barn to house 1888 Al Preston sleigh donated by Rolfe family
AHA, \$22,000. Donations, \$12,000 (Rolfe, Racicot)
2. Gift of 2 acre lot adjoining Museum
3. Purchase Don Dollard's Underhill Tool Collection
(Nancy Mayland, Jim Thompson, Dot Carpenter)
4. Dockham's Store. Volunteers replace clapboards, scrap, prime, paint
5. Bouley-Hall Cupola. Donated by MWW. (John Everitt, Don Combs, Ray Racicot, Nick Komaridis, roof?)

The 27th annual Duck Race fund raiser becomes the largest event in Auburn;

12 vendors from Town, 47 out-of-town vendors

3 contests--Apple Pie, Pretty Chicken, Ugly Vegetable

\$2 local non-profits made over \$25,000 for their organizations
(Police, Fire, Library, Longmeadow Church, AVS)

Town picnic tables saw much use

AHA income-- \$9,800. (Duck Tickets, out-of-Town vendors, donations)

Expenses--\$6,300 (Porta potties, \$380; Tee shirts, \$450; Wildlife, \$500;
Band, \$700; Stage, \$380; Clown, \$300; Civil War Soldiers, \$300; Prizes, \$2025)

The AHA has money in the bank. They can replace the roof and the furnace, if necessary.
Change is a constant.

Thank you,

Daniel J. Carpenter, President, AHA