

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

**Approval of Meeting Minutes**

- Meeting of October 31, 2019

**Budget Presentations:**

- Building Inspection / Code Enforcement (Carrie Rouleau-Cote) 7:05 PM
- Conservation Commission (Jeffrey Porter) 7:15 PM
- Planning and Zoning (Ron Poltak) 7:20 PM
- Griffin Free Public Library (Kathy Growney & Library Trustees) 7:40 PM
- Wages and Salaries (Adele Frisella and Bill Herman) 8:00 PM

**Other Business:**

**Next Meeting: Thursday, November 14, 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     | 283,396           | 9,650        |            |
| Election & Registration         | 89,647      | 114,956           | 44,550       |            |
| Financial Administration        | 107,854     | 100,890           | 45,800       |            |
| Legal Expense                   | 36,000      | 30,000            | 30,000       | (6,000)    |
| Personnel Administration        | 406,379     | 464,479           | 381,738      |            |
| Planning & Zoning               | 49,151      | 49,151            |              |            |
| General Government Buildings    | 139,230     | 100,939           | 82,442       |            |
| Cemeteries                      | 33,960      | 34,382            |              |            |
| Insurance                       | 112,024     | 117,595           | 117,595      | 5,571      |
| Regional Associations           | 9,313       | 9,337             | 9,337        | 24         |
| Other General Government        | 115,437     | 111,871           | 111,870      |            |
| Police                          | 1,283,215   | 1,287,489         | 233,351      |            |
| Ambulance                       | 84,735      | 86,858            |              |            |
| Fire                            | 476,189     | 506,945           |              |            |
| Building Inspection             | 72,518      | 73,404            |              |            |
| Emergency Management            | 3           | 1,804             |              |            |
| Other Public Safety (Details)   | 1,000       | 1,000             | 1,000        | 0          |
| Highways & Streets              | 997,997     | 1,007,255         | 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       | 2,698             |              |            |
| Animal Control                  | 21,266      | 21,929            | 2,390        |            |
| Health Agencies                 | 5,875       | 5,875             | 5,875        | 0          |
| Public Assistance               | 17,001      | 15,501            | 15,500       |            |
| Intergovernmental Welfare       | 4,471       | 4,471             | 4,471        | 0          |
| Parks & Recreation              | 125,867     | 117,487           |              |            |
| Library                         | 183,324     | 203,099           |              |            |
| Patriotic Purposes              | 6,500       | 11,500            | 11,500       | 5,000      |
| Conservation Commission         | 2,571       | 2,139             |              |            |
| Debt Service                    | 3           | 3                 | 3            | 0          |
| <u>Capital Outlay</u>           |             |                   |              |            |
| Fire Truck                      | 120,910     | 120,910           |              |            |
| Road Reconstruction             | 650,000     |                   |              |            |
| Recreation Improvement          | 91,332      | 38,700            |              |            |
| TOTAL                           | \$5,566,310 | \$4,962,114       | \$2,148,125  | \$245      |
|                                 |             |                   |              |            |
| Special Warrant Articles        |             |                   |              |            |
| Collective Bargaining Agreement | 46,052      | 14,842            |              |            |
| Building Rehabilitation CRF     | 60,000      | 0                 |              |            |
| Property Improvement ETF        | 50,000      | 0                 |              |            |
| GRAND TOTAL                     | \$5,722,362 | \$4,976,956       | \$2,148,125  | \$245      |

As of November 4, 2019 Board of Selectmen's Meeting  
As of October 31, 2019 Budget Committee Meeting  
As of October 30, 2019 Joint Personnel Board Meeting

**Auburn Budget Committee Meeting  
October 31, 2019  
Minutes**

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

**Others Present:** Town Administrator William Herman, Finance Director Adele Frisella, Town Clerk Kathleen Sylvia, Road Agent Michael Dross,

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

**Approval of Meeting Minutes**

Meeting of October 24, 2019

***Mr. Wesche motioned to accept the October 24, 2019 minutes. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

**Budget Presentations:**

**Elections, Registrations & Vital Records (Kathleen Sylvia)**

Mrs. Sylvia presented the Elections, Registrations & Vital Records budget for FY2020 in the amount of \$38,050.

Mrs. Sylvia noted the Election Personnel and Expenses lines were increased significantly from last year due to there being four elections in 2020.

Mr. Villeneuve questioned the calculations used to project the increase, using actual expense figures provided from 2018 when there were two elections, costing \$12,600. Mrs. Sylvia explained two more ballot clerks were added since then, and the wage rates are higher. There will also be maintenance on the Accu-Vote machine and expenses for set up and take down.

***Mrs. Lufkin motioned to approve the FY 2020 Elections, Registrations & Vital Records budget in the amount of \$38,050. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

**Highways and Streets (Mike Dross)**

Road Agent Dross presented the Highways and Streets budget for FY2020 in the amount of \$1,005,002 which is a one percent increase from last year. Mr. Dross noted there were a few line items he would like to recode to address storms and culverts.

***Mr. Wesche motioned to approve the Highway Shimming portion of the FY 2020 Highways & Roads budget in the amount of \$180,000. Mr. Leclair seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

***Mr. Villeneuve motioned to approve the Highway Spring/Summer Storms portion of the FY 2020 Highways & Roads budget in the amount of \$8,500. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

***Mrs. Marzloff motioned to approve the Highways Summer Subcontractor portion of the FY 2020 Highways & Roads budget in the amount of \$150,000. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

***Mr. Wesche motioned to approve the Highway Road Striping portion of the FY 2020 Highways & Roads budget in the amount of \$21,000. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

***Mr. Wesche motioned to approve the Highway Tree/Brush Cutting portion of the FY 2020 Highways & Roads budget in the amount of \$42,000. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

***Mr. Villeneuve motioned to approve the Highway Crack Sealing portion of the FY 2020 Highways & Roads budget in the amount of \$1. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

***Mr. Wesche motioned to approve the Highway Cold Patch portion of the FY 2020 Highways & Roads budget in the amount of \$5,000. Mrs. Lufkin seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

***Mr. Wesche motioned to approve the Highway Summer Gravel/Bankrun portion of the FY 2020 Highways & Roads budget in the amount of \$1. Mr. Villeneuve seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

***Mr. Villeneuve motioned to approve the Highway Summer Misc. Supplies portion of the FY 2020 Highways & Roads budget in the amount of \$3,000. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

***Mr. Downing motioned to approve the Highway Winter Subcontractor portion of the FY 2020 Highways & Roads budget in the amount of \$382,000. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Mrs. Lufkin asked how the 10 years of sand Auburn acquired has worked. Mr. Villeneuve asked how many more years of sand were left and whether it was primarily for sanding roads or for road reconstruction and how consumption was tracked. Mr. Dross explained the 150,000 yards of sand is in a pile outdoors and the consumption is not tracked. The area to be excavated is flagged so we know the bounds to stay within. He noted the sand is screened and when it becomes frozen, the sand cannot be used until it thaws and then must be purchased. Mr. Dross

explained there should be enough for three more years. Mr. Dross explained a good sand base under roads helps to keep the water out from under the roads.

Mr. Villeneuve asked about the shed where the incinerator was and whether it could be used by Parks & Recreation for storage. Mr. Dross noted it is used as the sign shop, is not heated and the door is rotted out.

***Mr. Leclair motioned to approve the Highway Winter Salt portion of the FY 2020 Highways & Roads budget in the amount of \$170,000. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

***Mr. Downing motioned to approve the Highway Winter Sand portion of the FY 2020 Highways & Roads budget in the amount of \$5,000. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

***Mr. Villeneuve motioned to approve the Highway Winter Repairs portion of the FY 2020 Highways & Roads budget in the amount of \$9,000. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

***Mr. Villeneuve motioned to approve the Highway Bridge & Culvert portion of the FY 2020 Highways & Roads budget in the amount of \$5,000. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

***Mr. Villeneuve motioned to approve the Highway Guardrails, Gates, Etc. portion of the FY 2020 Highways & Roads budget in the amount of \$1,000. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

***Mr. Villeneuve motioned to approve the Highway Signs & Safety Equipment portion of the FY 2020 Highways & Roads budget in the amount of \$3,500. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Mr. Dross noted the weather last winter affected the cold patch in many communities, which just did not hold. This drove the actual amount spent for 2019 to be over budget. This line reflects a four percent increase over last year.

***Mr. Wesche motioned to approve the Highway Catch Basin Maintenance portion of the FY 2020 Highways & Roads budget in the amount of \$5,000. Mr. Villeneuve seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Mr. Dross noted Auburn has over 40 detention ponds and treatment swales. \$9,200 is the estimate for the first half of actual expenses for 2019.

***Mrs. Lufkin motioned to approve the Highway Storm Water Maintenance portion of the FY 2020 Highways & Roads budget in the amount of \$15,000. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Mrs. Lufkin asked Mr. Dross what projects were proposed for next year and Mr. Dross explained the top of Pingree Hill with eight catch basins; and Squirrel Drive.

Mrs. Marzloff asked Mr. Dross if there were any projects he wanted to do this year and didn't get to do, and Mr. Dross explained he would like to see Hunting Road, Depot Road and Old Candia done.

Mrs. Lufkin asked Mr. Dross what year he got to where Auburn did not need to spend \$1 million dollar a year on roads and Mr. Dross explained it is actually closer to \$2 million, noting this budget is the operations and maintenance budget, while road reconstruction is an additional \$650,000. Ms. Frisella explained the figure increases as roads are added. Mr. Dross explained the importance of keeping up with maintenance, so the Town does not lose the investment it has put in. Ditches, culverts and catch basins can cause problems if they are not maintained. Mr. Dross noted "All it takes is a couple of storms."

### **Personnel Administration (Adele Frisella)**

Finance Director Adele Frisella presented the Personnel Administration budget for FY2020 in the amount of \$372,138 which is a 19% increase from last year and the Longevity Pay portion of the Personnel Administration budget for FY2020 in the amount of \$9,600 which is a 12% decrease over last year.

***Mr. Wesche motioned to approve the Health Insurance (All Departments) line of the FY 2020 Personnel Administration budget in the amount of \$342,688. Mrs. Marzloff seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

Mr. Herman explained there were at least three employees who made election changes in their coverage including one moving from pay in lieu of and two with new families. There is also an additional police officer authorized last year for six months that now will be for a full year. The Town's health insurance rate only increases by 0.9% while other plans with higher deductibles used by other communities saw an eight percent increase.

***Mr. Villeneuve motioned to approve the Dental Insurance (All Departments) line of the FY 2020 Personnel Administration budget in the amount of \$18,543. Mr. Wesche seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

***Mr. Wesche motioned to approve the Disability Insurance (All Departments) line of the FY 2020 Personnel Administration budget in the amount of \$8,221 and the Life Insurance (All Departments) line of the FY2020 Personnel Administration budget in the amount of \$2,686. Mr. Carpenter seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

Mr. Herman noted two part-time Police Department officers and the Animal Control Officer have each been with Auburn for more than 25 years.



***Mrs. Marzloff motioned to approve the Longevity Pay line of the FY 2020 Personnel Administration budget in the amount of \$9,600. Mrs. Wesche seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

#### **Insurance (Bill Herman)**

Town Administrator Bill Herman presented the FY2020 Insurance budget in the amount of \$117,695 which is a five percent increase from last year.

Mrs. Lufkin asked if there was a premium increase and Mr. Herman responded a small one for Worker's Compensation, but the budget increase is the result of a one-time premium holiday reduction the previous year.

Mr. Herman explained the Road Agent is entitled to be on the Town's plan as an elected official, but all of the subcontractors have their own insurance.

***Mr. Wesche motioned to approve the FY 2020 Insurance budget in the amount of \$117,695. Mrs. Marzloff seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

#### **Patriotic Purposes (Bill Herman)**

Mr. Herman presented the Patriotic Purposes FY2020 budget in the amount of \$6,500 which is level funded from last year.

Mr. Leclair recommended increasing the Flags portion of the Patriotic Purposes budget from \$1,500 to \$6,500 to provide a one-time \$5,000 allocation for the Town's 175<sup>th</sup> Anniversary.

Mr. Carpenter discussed the State historic marker which is one tribute the Historical Society would like to get for the 175<sup>th</sup> Anniversary to memorialize Underhill Edge Tools who began in Auburn and shipped all over the world.

***Mrs. Lufkin motioned to approve the FY 2020 Patriotic Purposes budget in the amount of \$11,500. Mr. Downing seconded the motion. A vote was taken; Mr. Carpenter abstained, seven were in agreement, the motion carried.***

#### **Other Business**

Mr. Leclair discussed some potential budget items which could become Warrant Articles.

1. Create a new fund for the repair and replacement of cisterns - \$5,000;
2. Create a new fund for the repair and replacement of heavy equipment - \$25,000;
3. Upgrade of Town Property (other than buildings) created last year - \$50,000; and
4. Re-funding of Building Rehabilitation Fund - \$70,000.

Mr. Leclair noted large non-budgeted items like repair of fire equipment could come from the fund. He noted a portion of the Building Rehabilitation Fund was used for the front porch of

Town Hall and the Police Dept. addition. Mr. Leclair noted the audit was just received and the Town had \$2 million undesignated fund balance.

Mr. Leclair summarized the discussions the Selectmen have had concerning the State Aid to Municipalities revenue, using it for projects versus offsetting the tax bills which would yield only .02 cents per thousand in savings to taxpayers.

Mr. Leclair advised the Selectmen have been looking at a storage shed for Parks & Recreation as items are being stored in people's homes all over Town. The Police Department has two containers and will be going down to one. The Town also rents storage units and could save \$135/mo. Parks & Recreation could share space with other departments if the shed were large enough. 20'x40' is proposed. However, in 2017 the taxpayers said no to a similar warrant article. Mrs. Lufkin asked if the shed was on the CIP and Mr. Leclair explained a smaller shed was on this year and the building is three years out.

Mr. Villeneuve noted the school still had some deficiencies to address and the teacher's contract is on this year's ballot.

**Next Meeting: Thursday, November 7, 2019 at 7:00 PM.**

#### **Adjourn**

**Mrs. Lufkin moved to adjourn the meeting at 8:25 PM, seconded by Mrs. Marzloff. A vote was taken; all were in agreement, the motion carried unanimously. The meeting adjourned at 8:25 PM.**

Respectfully submitted,

Nancy J. Hoijer,  
Recording Secretary



|                            |   | 1<br>Expended<br>2016<br><br>As of December | 2<br>Expended<br>2017<br><br>As of December | 3<br>Expended<br>2018<br><br>As of December | 4<br>Budgeted<br>2019<br><br>As of December | 5<br>Expended YTD<br>2019<br><br>As of October | 6<br>Dept/Comm<br>Request<br>2020 | 7<br>% Chg<br>19/20 | 8<br>BOS<br>Approved<br>2020 | 9<br>Budget Comm<br>Approved<br>2020 |
|----------------------------|---|---|---|---|---|--|-----------------------------------|---------------------|------------------------------|--------------------------------------|
| <b>Building Inspection</b> |   |   |   |   |   |  |                                   |                     |                              |                                      |
| 1                          | <b>01-4240-3-320-1</b><br>Building Inspector Engineering Services<br><i>Narrative for Column # 6</i><br>Unchanged<br><i>Narrative for Column # 8</i><br>BOS APPROVED 9/30/19        | 0.00  | 0.00  | 0.00  | 500.00                                      | 0.00   | 500.00                            |                     | 500.00                       | _____                                |
| 2                          | <b>01-4240-3-350-1</b><br>Building Inspector Legal Expenditure<br><i>Narrative for Column # 6</i><br>Unchanged<br><i>Narrative for Column # 8</i><br>BOS APPROVED 09/30/19          | 4,714.89                                    | 5,438.49                                    | -862.67                                     | 5,000.00                                    | -920.00  | 5,000.00                          |                     | 5,000.00                     | _____                                |
| 3                          | <b>01-4240-5-510-1</b><br>Building Inspector Cell Phone Reimbursemen<br><i>Narrative for Column # 6</i><br>Unchanged<br><i>Narrative for Column # 8</i><br>BOS APPROVED 09/30/19    | 420.00                                      | 600.00                                      | 600.00                                      | 600.00                                      | 350.00   | 600.00                            |                     | 600.00                       | _____                                |
| 4                          | <b>01-4240-6-610-1</b><br>Building Inspector Office Equipment<br><i>Narrative for Column # 6</i><br>Unchanges<br><i>Narrative for Column # 8</i><br>BOA APPROVED 09/30/19           | 0.00  | 409.99                                      | 449.99                                      | 500.00                                      | 0.00   | 500.00                            |                     | 500.00                       | _____                                |
| 5                          | <b>01-4240-6-645-0</b><br>BI Dues, Workshop, Seminars<br><i>Narrative for Column # 6</i><br>Unchanged<br><i>Narrative for Column # 8</i><br>BOA APPROVED 09/30/19                   | 3,607.86                                    | 1,080.00                                    | 3,235.17                                    | 3,500.00                                    | 1,420.00                                       | 3,500.00                          |                     | 3,500.00                     | _____                                |
| 6                          | <b>01-4240-6-650-1</b><br>Building Inspector Books<br><i>Narrative for Column # 6</i><br>Unchanged<br><i>Narrative for Column # 8</i><br>BOS APPROVED 09/30/19                      | 391.03                                      | 240.99                                      | 501.99                                      | 500.00                                      | 620.89   | 500.00                            |                     | 500.00                       | _____                                |
| 7                          | <b>01-4240-6-660-1</b><br>Building Inspector Safety Equipment<br><i>Narrative for Column # 6</i><br>Unchanged<br><i>Narrative for Column # 8</i><br>BOS APPROVED 09/30/19           | 129.00                                      | 109.99                                      | 0.00  | 150.00                                      | 0.00   | 150.00                            |                     | 150.00                       | _____                                |
| 8                          | <b>01-4240-6-670-1</b><br>Building Inspector Printing, Forms & Supplies<br><i>Narrative for Column # 6</i><br>Unchanged<br><i>Narrative for Column # 8</i><br>BOS APPROVED 09/30/19 | 252.50                                      | 350.50                                      | 0.00  | 300.00                                      | 0.00   | 300.00                            |                     | 300.00                       | _____                                |
| 9                          | <b>01-4240-7-710-1</b><br>Building Inspector Vehicle Repairs & Mainten<br><i>Narrative for Column # 6</i>   | 671.38                                      | 816.02                                      | 158.12                                      | 750.00                                      | 64.95  | 750.00                            |                     | 750.00                       | _____                                |

# 2020 PROPOSED BUILDING INSPECTOR TOWN OF AUBURN

|  | 1<br>Expended<br>2016<br><br>As of December | 2<br>Expended<br>2017<br><br>As of December | 3<br>Expended<br>2018<br><br>As of December | 4<br>Budgeted<br>2019<br><br>As of December | 5<br>Expended YTD<br>2019<br><br>As of October | 6<br>Dept/Comm<br>Request<br>2020 | 7<br>% Chg<br>19/20 | 8<br>BOS<br>Approved<br>2020 | 9<br>Budget Comm<br>Approved<br>2020 |
|--|---|---|---|---|--|-----------------------------------|---------------------|------------------------------|--------------------------------------|
| Unchanged<br>Narrative for Column # 8<br>BOS APPROVED 09/30/19   |   |   |   |   |  |                                   |                     |                              |                                      |
| 10 01-4240-7-720-1 Building Inspector Fuel/Mileage<br>Narrative for Column # 6<br>Unchanged<br>Narrative for Column # 8<br>BOS APPROVED 09/30/19 | 554.55                                      | 518.05                                      | 586.46                                      | 500.00                                      | 394.78   | 500.00                            |                     | 500.00                       |                                      |
| Grand Total:   | 10,741.21                                   | 9,564.03                                    | 4,669.06                                    | 12,300.00                                   | 1,930.62                                       | 12,300.00                         | 0%                  | 12,300.00                    | 0.00                                 |

# 2020 PROPOSED CONSERVATION ADMINISTRATION

## 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 |                 |           |                 |             |
| <b>General Fund</b>                |   |                |                |                |                 |               |                 |           |                 |             |
| <b>Conservation Administration</b> |   |                |                |                |                 |               |                 |           |                 |             |
| 1 01-4611-3-390-0                  | Conservation Professional Services      | 0.00           | 0.00           | 0.00           | 500.00          | 0.00          | 500.00          |           | 450.00          | _____       |
| Narrative for Column # 6           |   |                |                |                |                 |               |                 |           |                 |             |
| Unchanged                          |   |                |                |                |                 |               |                 |           |                 |             |
| Narrative for Column # 8           |   |                |                |                |                 |               |                 |           |                 |             |
| BOS approved 11/4/2019.            |   |                |                |                |                 |               |                 |           |                 |             |
| 2 01-4611-3-390-2                  | Conservation Maps & Supplies            | 0.00           | 0.00           | 0.00           | 350.00          | 195.40        | 350.00          |           | 349.00          | _____       |
| Narrative for Column # 6           |   |                |                |                |                 |               |                 |           |                 |             |
| Unchanged                          |   |                |                |                |                 |               |                 |           |                 |             |
| Narrative for Column # 8           |   |                |                |                |                 |               |                 |           |                 |             |
| BOS approved 11/4/2019.            |   |                |                |                |                 |               |                 |           |                 |             |
| 3 01-4611-6-645-1                  | Conservation Education                  | 82.00          | 175.00         | 0.00           | 500.00          | 0.00          | 500.00          |           | 300.00          | _____       |
| Narrative for Column # 6           |   |                |                |                |                 |               |                 |           |                 |             |
| Unchanged                          |   |                |                |                |                 |               |                 |           |                 |             |
| Narrative for Column # 8           |   |                |                |                |                 |               |                 |           |                 |             |
| BOS approved 11/4/2019.            |   |                |                |                |                 |               |                 |           |                 |             |
| 4 01-4611-6-645-2                  | Conservation Dues & Memberships         | 353.00         | 333.00         | 353.00         | 600.00          | 350.00        | 600.00          |           | 400.00          | _____       |
| Narrative for Column # 6           |   |                |                |                |                 |               |                 |           |                 |             |
| Unchanged                          |   |                |                |                |                 |               |                 |           |                 |             |
| Narrative for Column # 8           |   |                |                |                |                 |               |                 |           |                 |             |
| BOS approved 11/4/2019.            |   |                |                |                |                 |               |                 |           |                 |             |
| 5 01-4611-6-660-1                  | Conservation Natural Resource Inventory | 0.00           | 0.00           | 0.00           | 1.00            | 0.00          | 1.00            |           | 1.00            | _____       |
| Narrative for Column # 6           |   |                |                |                |                 |               |                 |           |                 |             |
| Unchanged                          |   |                |                |                |                 |               |                 |           |                 |             |
| Narrative for Column # 8           |   |                |                |                |                 |               |                 |           |                 |             |
| BOS approved 11/4/2019.            |   |                |                |                |                 |               |                 |           |                 |             |
| <b>Grand Total:</b>                |   | <b>435.00</b>  | <b>508.00</b>  | <b>353.00</b>  | <b>1,951.00</b> | <b>545.40</b> | <b>1,951.00</b> | <b>0%</b> | <b>1,500.00</b> | <b>0.00</b> |

|                              |   | 1<br>Expended<br>2016<br><br>As of December | 2<br>Expended<br>2017<br><br>As of December | 3<br>Expended<br>2018<br><br>As of December | 4<br>Budgeted<br>2019<br><br>As of December | 5<br>Expended YTD<br>2019<br><br>As of October | 6<br>Dept/Comm<br>Request<br>2020 | 7<br>% Chg<br>19/20 | 8<br>BOS<br>Approved<br>2020 | 9<br>Budget Comm<br>Approved<br>2020 |
|------------------------------|---|---|---|---|---|--|-----------------------------------|---------------------|------------------------------|--------------------------------------|
| <b>Planning &amp; Zoning</b> |   |   |   |   |   |  |                                   |                     |                              |                                      |
| 1                            | 01-4191-2-250-1   | P/Z Mileage                                 | 530.28                                      | 263.22                                      | 0.00  | 500.00   | 284.20                            | 500.00              | 500.00                       | _____                                |
|                              | Narrative for Column # 6  |   |   |   |   |  |                                   |                     |                              |                                      |
|                              | Unchanged   |   |   |   |   |  |                                   |                     |                              |                                      |
|                              | Narrative for Column # 8  |   |   |   |   |  |                                   |                     |                              |                                      |
|                              | BOA APPROVED 09/30/19   |   |   |   |   |  |                                   |                     |                              |                                      |
| 2                            | 01-4191-3-320-1   | P/Z Engineering Services                    | 595.80                                      | 378.00                                      | 0.00  | 3,000.00                                       | 0.00                              | 3,000.00            | 3,000.00                     | _____                                |
|                              | Narrative for Column # 6  |   |   |   |   |  |                                   |                     |                              |                                      |
|                              | Unchanged   |   |   |   |   |  |                                   |                     |                              |                                      |
|                              | Narrative for Column # 8  |   |   |   |   |  |                                   |                     |                              |                                      |
|                              | BOS APPROVED 09/30/19   |   |   |   |   |  |                                   |                     |                              |                                      |
| 3                            | 01-4191-3-350-1   | P/Z Legal Expenditures                      | 15,917.98                                   | 14,656.46                                   | 12,604.60                                   | 20,000.00                                      | 3,240.00                          | 20,000.00           | 20,000.00                    | _____                                |
|                              | Narrative for Column # 6  |   |   |   |   |  |                                   |                     |                              |                                      |
|                              | Unchanged   |   |   |   |   |  |                                   |                     |                              |                                      |
|                              | Narrative for Column # 8  |   |   |   |   |  |                                   |                     |                              |                                      |
|                              | BOS APPROVED 09/30/19   |   |   |   |   |  |                                   |                     |                              |                                      |
| 4                            | 01-4191-3-390-1   | P/Z Maps                                    | 0.00  | -650.00                                     | 650.00                                      | 650.00   | 0.00                              | 650.00              | 650.00                       | _____                                |
|                              | Narrative for Column # 6  |   |   |   |   |  |                                   |                     |                              |                                      |
|                              | Unchanged   |   |   |   |   |  |                                   |                     |                              |                                      |
|                              | Narrative for Column # 8  |   |   |   |   |  |                                   |                     |                              |                                      |
|                              | BOS APPROVED 09/30/19   |   |   |   |   |  |                                   |                     |                              |                                      |
| 5                            | 01-4191-3-390-2   | Master Plan & Regulatory Updates            | 7,823.39                                    | 32,879.21                                   | 8,370.50                                    | 20,000.00                                      | 7,175.50                          | 20,000.00           | 20,000.00                    | _____                                |
|                              | Narrative for Column # 6  |   |   |   |   |  |                                   |                     |                              |                                      |
|                              | Unchanged Intended use for 2019 for Elderly Housing and Village District changes. |   |   |   |   |  |                                   |                     |                              |                                      |
|                              | Narrative for Column # 8  |   |   |   |   |  |                                   |                     |                              |                                      |
|                              | BOS APPROVED 09/30/19   |   |   |   |   |  |                                   |                     |                              |                                      |
| 6                            | 01-4191-3-390-3   | P/Z Recording Fees                          | 82.30                                       | 0.00  | 0.00  | 250.00   | 0.00                              | 250.00              | 250.00                       | _____                                |
|                              | Narrative for Column # 8  |   |   |   |   |  |                                   |                     |                              |                                      |
|                              | BOS APPROVED 09/30/19   |   |   |   |   |  |                                   |                     |                              |                                      |
| 7                            | 01-4191-6-620-1   | P/Z Printing                                | 0.00  | 0.00  | 547.16                                      | 1,000.00                                       | 0.00                              | 1,000.00            | 1,000.00                     | _____                                |
|                              | Narrative for Column # 8  |   |   |   |   |  |                                   |                     |                              |                                      |
|                              | BOS APPROVED 09/30/19   |   |   |   |   |  |                                   |                     |                              |                                      |
| 8                            | 01-4191-6-645-0   | P/Z Dues, Workshops, Seminars               | 655.00                                      | 50.00                                       | 270.00                                      | 1,200.00                                       | 125.00                            | 1,200.00            | 1,200.00                     | _____                                |
|                              | Narrative for Column # 8  |   |   |   |   |  |                                   |                     |                              |                                      |
|                              | BOS APPROVED 09/30/19   |   |   |   |   |  |                                   |                     |                              |                                      |
| 9                            | 01-4191-6-650-1   | P/Z Books                                   | 917.00                                      | 167.75                                      | 0.00  | 500.00   | 174.50                            | 500.00              | 500.00                       | _____                                |
|                              | Narrative for Column # 8  |   |   |   |   |  |                                   |                     |                              |                                      |
|                              | BOS APPROVED 09/30/19   |   |   |   |   |  |                                   |                     |                              |                                      |
| 10                           | 01-4191-6-670-1   | P/Z Printed Forms & Supplies                | 0.00  | 0.00  | 0.00  | 50.00  | 0.00                              | 50.00               | 50.00                        | _____                                |
|                              | Narrative for Column # 8  |   |   |   |   |  |                                   |                     |                              |                                      |
|                              | BOS APPROVED 09/30/19   |   |   |   |   |  |                                   |                     |                              |                                      |

# 2020 PROPOSED PLANNING & ZONING

## 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 |           |       |           |             |
| 11 01-4191-6-680-1       | P/Z Legal Ads | 2,674.47       | 2,790.75       | 3,593.77       | 2,000.00       | 2,967.40      | 2,000.00  |       | 2,000.00  | _____       |
| Narrative for Column # 8 |               |                |                |                |                |               |           |       |           |             |
| BOS APPROVED 09/30/19    |               |                |                |                |                |               |           |       |           |             |
| Grand Total:             |               | 29,196.22      | 50,535.39      | 26,036.03      | 49,150.00      | 13,966.60     | 49,150.00 | 0%    | 49,150.00 | 0.00        |

| ReportBudgetSF |  |   |   |   |   |  |                                   |                     |                              |                                      |
|----------------|--|---|---|---|---|--|-----------------------------------|---------------------|------------------------------|--------------------------------------|
|                |  | 1<br>Expended<br>2016<br><br>As of December | 2<br>Expended<br>2017<br><br>As of December | 3<br>Expended<br>2018<br><br>As of December | 4<br>Budgeted<br>2019<br><br>As of December | 5<br>Expended YTD<br>2019<br><br>As of October | 6<br>Dept/Comm<br>Request<br>2020 | 7<br>% Chg<br>19/20 | 8<br>BOS<br>Approved<br>2020 | 9<br>Budget Comm<br>Approved<br>2020 |
| Library        |  |   |   |   |   |  |                                   |                     |                              |                                      |
| 1              | 01-4550-3-340-0  | Library Operating Expenses                  | 37,181.00                                   | 35,635.18                                   | 41,665.02                                   | 47,859.00                                      | 47,859.00                         | 0.00                | -100%                        |                                      |
| 2              | 01-4550-5-535-1  | Library Utilities                           | 0.00  | 0.00  | 0.00  | 0.00   | 0.00                              | 8,900.00            | 100%                         | 8,900.00                             |
|                | Narrative for Column # 8<br>BOS approved 10/17/2019.   |   |   |   |   |  |                                   |                     |                              |                                      |
| 3              | 01-4550-5-550-1  | Library Maintenance                         | 0.00  | 0.00  | 0.00  | 0.00   | 0.00                              | 7,250.00            | 100%                         | 7,250.00                             |
|                | Narrative for Column # 8<br>BOS approved 10/17/2019.   |   |   |   |   |  |                                   |                     |                              |                                      |
| 4              | 01-4550-5-690-1  | Library Computer System                     | 0.00  | 0.00  | 0.00  | 0.00   | 0.00                              | 7,000.00            | 100%                         | 7,000.00                             |
|                | Narrative for Column # 6<br>This line funds items including our library catalog, antivirus software for our computers, and our website.<br><br>Bywater Solutions: \$3,300<br>Wordpress: \$300<br>Wowbary: \$50<br>New Computer: \$1,000/tech<br>Secure wireless network for staff: \$850<br>Webroot Update: \$300<br>Sonic wall maintenance: \$100<br>Software for Treasurer: \$100<br><br>Registration System: Plymouth/Rocket \$825<br>Our programming attendance has outgrown our space. In order to manage attendance, we would like to implement a registration system so that patrons know ahead of time if they will have a seat.<br>Narrative for Column # 8<br>BOS approved 10/17/2019. |   |   |   |   |  |                                   |                     |                              |                                      |
| 5              | 01-4550-6-610-1  | Library Equip & Furnishing                  | 0.00  | 0.00  | 0.00  | 0.00   | 0.00                              | 1.00                | 100%                         | 1.00                                 |
|                | Narrative for Column # 8<br>BOS approved 10/17/2019.   |   |   |   |   |  |                                   |                     |                              |                                      |
| 6              | 01-4550-6-645-1  | Library Training & Seminars                 | 0.00  | 0.00  | 0.00  | 0.00   | 0.00                              | 2,300.00            | 100%                         | 2,300.00                             |
|                | Narrative for Column # 6<br>This line pays for professional journals used in the selection of resources and for conference attendance and professional development opportunities for library staff.<br>Narrative for Column # 8<br>BOS approved 10/21/2019.  |   |   |   |   |  |                                   |                     |                              |                                      |
| 7              | 01-4550-6-650-1  | Library Programs                            | 0.00  | 0.00  | 0.00  | 0.00   | 0.00                              | 1,150.00            | 100%                         | 1,150.00                             |
|                | Narrative for Column # 6<br>This line helps pay for cost to bring programming to the library. As we are on target for spending this line for 2019 we are not requesting an increase for 2020.<br>Narrative for Column # 8<br>BOS approved 10/21/2019.  |   |   |   |   |  |                                   |                     |                              |                                      |
| 8              | 01-4550-6-650-2  | Library Lending Materials/Print             | 0.00  | 0.00  | 0.00  | 0.00   | 0.00                              | 18,512.00           | 100%                         | 18,512.00                            |
|                | Narrative for Column # 6   |   |   |   |   |  |                                   |                     |                              |                                      |



# 2020 PROPOSED LIBRARY TOWN OF AUBURN

|  | 1<br>Expended<br>2016<br><br>As of December | 2<br>Expended<br>2017<br><br>As of December | 3<br>Expended<br>2018<br><br>As of December | 4<br>Budgeted<br>2019<br><br>As of December | 5<br>Expended YTD<br>2019<br><br>As of October | 6<br>Dept/Comm<br>Request<br>2020 | 7<br>% Chg<br>19/20 | 8<br>BOS<br>Approved<br>2020 | 9<br>Budget Comm<br>Approved<br>2020 |
|--|---|---|---|---|--|-----------------------------------|---------------------|------------------------------|--------------------------------------|
| Incease: Hoopla \$2,400<br>NHDB \$2,000<br>Kanopy \$1,200<br>Add: Print Periodicals (WT Cox quote: \$102)<br>Ancestry \$410<br>Same: Physical Materials \$9,000<br>Audio \$1,600<br>DVD \$1,800<br><i>Narrative for Column # 8</i><br>BOS approved 10/21/2019. |   |   |   |   |  |                                   |                     |                              |                                      |
| 9 01-4550-6-650-3 Library Lending Materials/Electronic   | 0.00  | 0.00  | 0.00  | 0.00  | 0.00   | 0.00                              |                     | 0.00                         |                                      |
| 10 01-4550-6-660-1 Library Supplies<br><i>Narrative for Column # 8</i><br>BOS approved 10/21/2019.   | 0.00  | 0.00  | 0.00  | 0.00  | 0.00   | 2,500.00                          | 100%                | 2,500.00                     |                                      |
| <b>Grand Total:</b>  | <b>37,181.00</b>                            | <b>35,635.18</b>                            | <b>41,665.02</b>                            | <b>47,859.00</b>                            | <b>47,859.00</b>                               | <b>47,613.00</b>                  | <b>-1%</b>          | <b>47,613.00</b>             | <b>0.00</b>                          |

## 2020 Payroll

| Description            | Expended<br>2016 | Expended<br>2017 | Expended<br>2018 | Budgeted<br>2019 | Expended<br>2019 YTD | Default<br>2020 | 1.5% Est<br>COLA<br>1st Year | 1.5 Est<br>COLA<br>2nd Year | STEP<br>1st Year | STEP<br>2nd Year | COLA&STEP<br>1st Year | COLA&STEP<br>2nd Year |
|------------------------|------------------|------------------|------------------|------------------|----------------------|-----------------|------------------------------|-----------------------------|------------------|------------------|-----------------------|-----------------------|
| Finance Director(12/4  | 59,592           | 62,147           | 63,668           | 66,081           | 50,621               | 67,701          | 68,463                       | 68,717                      | 67,814           | 69,055           | 68,576                | 70,071                |
| Finance Assistant(11,  | 45,645           | 46,444           | 46,472           | 46,486           | 34,387               | 45,016          | 45,522                       | 45,691                      | 45,166           | 45,916           | 45,672                | 46,591                |
| Town Administrator(1   | 82,025           | 83,942           | 86,877           | 90,767           | 69,906               | 92,744          | 93,787                       | 94,135                      | 93,131           | 94,599           | 94,174                | 95,990                |
| Land Use Coordinato    | 44,510           | 45,217           | 46,693           | 51,708           | 38,139               | 50,691          | 51,262                       | 51,452                      | 51,283           | 51,705           | 51,853                | 52,466                |
| BOS Secretary          | -                | -                | -                | 3,000            | 957                  | 2,000           | 2,000                        | 2,030                       | 2,000            | 2,000            | 2,000                 | 2,000                 |
| Highway Safety Secre   | 107              | 8                | 60               | 310              | 90                   | 200             | 202                          | 203                         | 203              | 204              | 205                   | 207                   |
| Assessing Coordinatc   | -                | -                | -                | 1                | -                    | 1               | 1                            | 1                           | 1                | 1                | 1                     | 1                     |
| Selectman Chair Stip   | 3,080            | 3,099            | 3,381            | 3,590            | 2,683                | 3,590           | 3,630                        | 3,644                       | 3,644            | 3,662            | 3,684                 | 3,716                 |
| Selectman Seat Two     | 2,814            | 2,831            | 3,088            | 3,279            | 2,450                | 3,279           | 3,316                        | 3,328                       | 3,328            | 3,345            | 3,365                 | 3,394                 |
| Selectman Seat Thre    | 2,814            | 2,831            | 3,088            | 3,279            | 2,450                | 3,279           | 3,316                        | 3,328                       | 3,328            | 3,345            | 3,365                 | 3,394                 |
| Trustee of Trust Fund  | 276              | 292              | 301              | 311              | -                    | 311             | 314                          | 316                         | 316              | 317              | 319                   | 322                   |
| Trustee of Cemeterie   | 600              | -                | 400              | 662              | -                    | 662             | 669                          | 672                         | 672              | 675              | 679                   | 685                   |
| Executive Departmen    | 241,464          | 246,810          | 254,027          | 269,474          | 201,683              | 269,475         | 272,484                      | 273,517                     | 270,885          | 274,824          | 273,894               | 278,836               |
| Deputy Town Clerk(8/   | 8,294            | 9,177            | 5,824            | 16,108           | 6,251                | 10,031          | 10,144                       | 10,181                      | 10,115           | 10,232           | 10,227                | 10,382                |
| Town Clerk/Tax Colle   | 4,113            | -                | -                | 1                | -                    | 1               | 1                            | 1                           | 1                | 1                | 1                     | 1                     |
| Town Clerk Salary(5/   | 53,362           | 54,010           | 56,007           | 57,988           | 44,368               | 58,830          | 59,492                       | 59,712                      | 59,516           | 60,007           | 60,178                | 60,889                |
| Election, Regis & Vita | 65,769           | 63,187           | 61,831           | 74,097           | 50,619               | 68,862          | 69,637                       | 69,895                      | 69,632           | 70,239           | 70,406                | 71,272                |
| Deputy Tax Collector(  | 7,526            | 6,230            | 2,781            | 8,054            | 2,506                | 5,015           | 5,072                        | 5,091                       | 5,057            | 5,116            | 5,114                 | 5,191                 |
| Deputy Treasurer Stip  | 311              | 330              | 340              | 351              | -                    | 351             | 355                          | 356                         | 356              | 358              | 360                   | 363                   |
| Budget Committee Se    | -                | 1,000            | 135              | 1,034            | -                    | 1,034           | 1,046                        | 1,050                       | 1,050            | 1,055            | 1,061                 | 1,070                 |
| Tax Collector Salary(t | 39,687           | 41,167           | 42,690           | 44,057           | 33,668               | 44,847          | 45,351                       | 45,519                      | 45,220           | 45,744           | 45,725                | 46,416                |
| Treasurer Stipend      | 2,361            | 2,516            | 2,643            | 2,758            | 2,061                | 2,759           | 2,790                        | 2,800                       | 2,799            | 2,814            | 2,830                 | 2,856                 |
| Financial Administrati | 49,885           | 51,243           | 48,589           | 56,254           | 38,234               | 54,006          | 54,614                       | 54,816                      | 54,483           | 55,086           | 55,090                | 55,896                |
| General SS             | 27,115           | 26,862           | 28,162           | 32,691           | 21,907               | 33,200          | 33,563                       | 33,695                      | 33,479           | 33,844           | 33,841                | 34,337                |
| Medicare               | 6,065            | 6,286            | 6,465            | 7,918            | 5,126                | 7,765           | 7,849                        | 7,880                       | 7,830            | 7,915            | 7,914                 | 8,030                 |
| Retirement Group I     | 40,361           | 40,205           | 40,835           | 42,084           | 31,905               | 40,294          | 40,747                       | 40,898                      | 40,552           | 41,100           | 41,006                | 41,704                |
| Personnel Administra   | 73,541           | 73,353           | 75,462           | 82,693           | 58,938               | 81,259          | 82,159                       | 82,473                      | 81,861           | 82,859           | 82,761                | 84,071                |
| Planning & Zoning Se   | -                | -                | -                | 1                | -                    | 1               | 1                            | 1                           | 1                | 1                | 1                     | 1                     |
| Planning & Zoning Tc   | -                | -                | -                | 1                | -                    | 1               | 1                            | 1                           | 1                | 1                | 1                     | 1                     |
| Janitorial Salary(3/15 | 11,198           | 11,023           | 14,850           | 22,970           | 8,770                | 18,389          | 18,437                       | 18,453                      | 18,449           | 18,474           | 18,497                | 18,537                |

# 2020 Payroll

| Description   | Expended<br>2016 | Expended<br>2017 | Expended<br>2018 | Budgeted<br>2019 | Expended<br>2019 YTD | Default<br>2020 | 1.5% Est<br>COLA<br>1st Year | 1.5 Est<br>COLA<br>2nd Year | STEP<br>1st Year | STEP<br>2nd Year | COLA&STEP<br>1st Year | COLA&STEP<br>2nd Year |
|---|------------------|------------------|------------------|------------------|----------------------|-----------------|------------------------------|-----------------------------|------------------|------------------|-----------------------|-----------------------|
| Police SS   | 9,805            | 8,859            | 8,118            | 11,073           | 6,129                | 9,974           | 10,057                       | 10,085                      | 10,047           | 10,122           | 10,130                | 10,233                |
| Police Medicare   | 9,180            | 9,067            | 9,877            | 12,781           | 8,196                | 12,319          | 12,367                       | 12,383                      | 12,339           | 12,404           | 12,387                | 12,468                |
| Police Retirement   | 139,641          | 159,137          | 194,610          | 207,544          | 154,456              | 202,822         | 203,507                      | 203,735                     | 202,997          | 204,039          | 203,681               | 204,967               |
| Police Department Total                                     | 846,862          | 865,607          | 971,920          | 1,095,906        | 803,344              | 1,055,538       | 1,059,447                    | 1,060,749                   | 1,057,030        | 1,062,487        | 1,060,938             | 1,067,714             |
| Fire Full Time Salaries                                     | 117,398          | 117,148          | 115,854          | 130,217          | 82,259               | 138,044         | 139,597                      | 140,115                     | 139,770          | 140,805          | 141,323               | 142,876               |
| Fire Chief Salary (8/2)                                     | -                | -                | -                | 28,005           | 21,119               | 35,000          | 35,000                       | 35,000                      | 35,750           | 38,000           | 35,750                | 38,000                |
| Fire Call/Stipend   | 57,587           | 63,759           | 42,809           | 47,863           | 37,495               | 51,863          | 51,863                       | 51,863                      | 51,863           | 51,863           | 51,863                | 51,863                |
| Fire Per Diem Firefight Chief Requested \$19,968 Additional | -                | -                | -                | -                | -                    | -               | -                            | -                           | -                | -                | -                     | -                     |
| Fire SS   | 1,978            | 1,430            | 1,555            | 3,339            | 3,192                | 3,216           | 3,216                        | 3,216                       | 3,216            | 3,216            | 3,216                 | 3,216                 |
| Fire Medicare   | 1,752            | 1,723            | 1,703            | 2,996            | 1,804                | 3,269           | 3,292                        | 3,299                       | 3,305            | 3,353            | 3,328                 | 3,383                 |
| Fire Retirement   | 29,629           | 33,144           | 36,372           | 40,526           | 20,566               | 41,704          | 42,172                       | 42,330                      | 42,226           | 42,538           | 42,694                | 43,162                |
| Fire Department Total                                       | 208,344          | 217,205          | 198,293          | 252,946          | 166,436              | 273,096         | 275,139                      | 275,823                     | 276,129          | 279,773          | 278,173               | 282,498               |
| BI Salary(6/5)  | 53,532           | 54,858           | 56,065           | 60,218           | 44,768               | 59,736          | 60,408                       | 60,632                      | 60,432           | 60,930           | 61,104                | 61,826                |
| Building Inspection Total                                   | 53,532           | 54,858           | 56,065           | 60,218           | 44,768               | 59,736          | 60,408                       | 60,632                      | 60,432           | 60,930           | 61,104                | 61,826                |
| Highway Road Agent  | 1,890            | 1,902            | 2,063            | 2,195            | 1,640                | 2,195           | 2,220                        | 2,228                       | 2,228            | 2,239            | 2,253                 | 2,272                 |
| Highways & Streets Total                                    | 1,890            | 1,902            | 2,063            | 2,195            | 1,640                | 2,195           | 2,220                        | 2,228                       | 2,228            | 2,239            | 2,253                 | 2,272                 |
| Health Officer Stipend                                      | 1,483            | 1,624            | 1,672            | 1,728            | 864                  | 1,728           | 1,747                        | 1,754                       | 1,754            | 1,763            | 1,773                 | 1,788                 |
| Deputy Health Officer                                       | 475              | 522              | 537              | 555              | 278                  | 555             | 561                          | 563                         | 563              | 566              | 570                   | 574                   |
| Health Administration                                       | 1,958            | 2,146            | 2,209            | 2,283            | 1,142                | 2,283           | 2,309                        | 2,317                       | 2,317            | 2,329            | 2,343                 | 2,363                 |
| Animal Control Salary                                       | 17,014           | 17,386           | 18,093           | 18,826           | 14,398               | 19,148          | 19,364                       | 19,435                      | 19,324           | 19,531           | 19,539                | 19,818                |
| Animal & Pest Control                                       | 17,014           | 17,386           | 18,093           | 18,826           | 14,398               | 19,148          | 19,364                       | 19,435                      | 19,324           | 19,531           | 19,539                | 19,818                |
| Welfare Officer Stipend                                     | 1,925            | 1,985            | 335              | 1                | -                    | 1               | 1                            | 1                           | 1                | 1                | 1                     | 1                     |
| Direct Assistance Total                                     | 1,925            | 1,985            | 335              | 1                | -                    | 1               | 1                            | 1                           | 1                | 1                | 1                     | 1                     |
| Recreation Coordinator                                      | 3,628            | 12,034           | 16,951           | 21,024           | 15,561               | 30,748          | 31,094                       | 31,363                      | 31,286           | 31,363           | 31,632                | 31,978                |
| Recreation Maintenance                                      | 25,802           | 23,510           | 24,746           | 29,318           | 24,407               | 28,876          | 29,200                       | 29,309                      | 29,333           | 29,453           | 29,658                | 29,886                |
| Parks & Recreation Total                                    | 29,430           | 35,544           | 41,697           | 50,342           | 39,968               | 59,624          | 60,294                       | 60,672                      | 60,619           | 60,816           | 61,290                | 61,864                |
| Librarian Salaries(12/)                                     | 49,796           | 51,843           | 53,700           | 56,137           | 44,340               | 66,126          | 66,870                       | 67,118                      | 66,236           | 67,449           | 66,980                | 68,440                |
| Library Assistant Salaries                                  | 34,189           | 37,413           | 41,707           | 54,450           | 35,219               | 57,534          | 58,181                       | 58,397                      | 58,211           | 58,684           | 58,859                | 59,547                |
| Library Technical Assistants                                | 7,941            | 8,853            | 8,661            | 9,426            | 6,916                | 9,618           | 9,726                        | 9,762                       | 9,682            | 9,810            | 9,790                 | 9,955                 |
| Library SS  | 5,426            | 5,808            | 6,172            | 7,441            | 5,122                | 8,263           | 8,356                        | 8,387                       | 8,316            | 8,428            | 8,409                 | 8,552                 |
| Library Medicare  | 1,270            | 1,358            | 1,444            | 1,740            | 1,198                | 1,933           | 1,954                        | 1,962                       | 1,945            | 1,971            | 1,967                 | 2,000                 |
| Library Retirement  | 5,562            | 5,845            | 6,116            | 6,271            | 5,013                | 7,386           | 7,469                        | 7,497                       | 7,399            | 7,534            | 7,482                 | 7,645                 |
| Library Total   | 104,184          | 111,121          | 117,800          | 135,465          | 97,809               | 150,860         | 152,557                      | 153,123                     | 151,789          | 153,877          | 153,486               | 156,140               |
| Conservation Secretaries                                    | 397              | 416              | 434              | 620              | 46                   | 620             | 629                          | 629                         | 629              | 632              | 639                   | 642                   |
| Conservation Administration                                 | 397              | 416              | 434              | 620              | 46                   | 620             | 629                          | 629                         | 629              | 632              | 639                   | 642                   |
| General Fund Total  | 1,711,832        | 1,756,229        | 1,865,010        | 2,125,142        | 1,527,793            | 2,115,943       | 2,130,559                    | 2,135,627                   | 2,126,673        | 2,144,967        | 2,141,289             | 2,164,633             |
| Police Union Warrant  | -                | -                | -                | -                | -                    | -               | 7,859                        | 10,473                      | 6,983            | 14,888           | 14,842                | 23,234                |
| Totals with Union   | -                | -                | -                | -                | -                    | -               | <u>2,138,418</u>             | <u>2,146,100</u>            | <u>2,133,657</u> | <u>2,159,855</u> | <u>2,156,132</u>      | <u>2,187,867</u>      |

## Town of Auburn

Town Hall  
47 Chester Road  
P.O. Box 309  
Auburn, NH 03032



## Town Administrator

William G. Herman, CPM  
Phone: (603) 483-5052 Ext. 111  
Fax: (603) 483-0518  
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townadmin@townofauburnnh.com

**To:** Joint Personnel Board

**From:** Bill Herman

**Date:** October 15, 2019

**Re:** Potential Cost of Living Adjustment - 2020

In accordance with the provisions of the Town's Personnel Policy, I am providing the Boards with the cost of living indicators the policy indicates would be used to determine a potential Cost of Living Adjustment (COLA) for Town employee wages for the coming year.

The policy advises that we will average the COLA provided for Social Security and the Consumer Price Index for the Northeast as of October. The numbers we have gathered include the following:

|   |   |       |
|---|---|-------|
| Consumer Price Index (Northeast Region) | - | 1.4%* |
| Social Security                         | - | 1.6%  |

\*Per Cent Change from September 2018 to September 2019

With the prescribed formula in the Personnel Policy, the resulting COLA would be 1.5%.

The final determination is the Joint Personnel Committee's to make, and we are providing you with the attached spreadsheets that document the actual financial impact of a potential COLA and/or potential step increases for personnel for FY 2020.

Also attached are an information sheet from the NH Department of Employment Security that details the Consumer Price Index figure, and a news release from the Social Security Administration that announces the 2020 Social Security increase.

Thank you for your consideration.

Attachments

## Press Release

Thursday, October 10, 2019  
For Immediate Release



Mark Hinkle, Acting Press  
Officer  
[press.office@ssa.gov](mailto:press.office@ssa.gov)

# News Release

## SOCIAL SECURITY

### **Social Security Announces 1.6 Percent Benefit Increase for 2020**

Social Security and Supplemental Security Income (SSI) benefits for nearly 69 million Americans will increase 1.6 percent in 2020, the Social Security Administration announced today.

The 1.6 percent cost-of-living adjustment (COLA) will begin with benefits payable to more than 63 million Social Security beneficiaries in January 2020. Increased payments to more than 8 million SSI beneficiaries will begin on December 31, 2019. (Note: some people receive both Social Security and SSI benefits). The Social Security Act ties the annual COLA to the increase in the Consumer Price Index as determined by the Department of Labor's Bureau of Labor Statistics.

Some other adjustments that take effect in January of each year are based on the increase in average wages. Based on that increase, the maximum amount of earnings subject to the Social Security tax (taxable maximum) will increase to \$137,700 from \$132,900.

Social Security and SSI beneficiaries are normally notified by mail in early December about their new benefit amount. Most people who receive Social Security payments will be able to view their COLA notice online through their *my* Social Security account. People may create or access their *my* Social Security account online at [www.socialsecurity.gov/myaccount](http://www.socialsecurity.gov/myaccount).



Information about Medicare changes for 2020, when announced, will be available at [www.medicare.gov](http://www.medicare.gov). For Social Security beneficiaries receiving Medicare, Social Security will not be able to compute their new benefit amount until after the Medicare premium amounts for 2020 are announced. Final 2020 benefit amounts will be communicated to beneficiaries in December through the mailed COLA notice and *my* Social Security's Message Center.

The Social Security Act provides for how the COLA is calculated. To read more, please visit [www.socialsecurity.gov/cola](http://www.socialsecurity.gov/cola).

**NOTE TO CORRESPONDENTS:** Here is a [fact sheet](#) showing the effect of the various automatic adjustments.

*To get more Social Security news, follow the Press Office on Twitter [@SSAPress](#).*



# Northeast Urban Region CPI-U

Not Seasonally Adjusted

| Year        | Jan     | Feb     | Mar     | Apr     | May     | Jun     | Jul     | Aug     | Sep     | Oct     | Nov     | Dec     | Annual  |
|-------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| <b>2010</b> | 232.294 | 232.382 | 233.188 | 233.615 | 234.130 | 233.834 | 233.885 | 234.150 | 234.027 | 234.671 | 235.094 | 235.141 | 233.868 |
| OTY change  | 3.0%    | 2.5%    | 2.6%    | 2.5%    | 2.6%    | 1.7%    | 1.6%    | 1.4%    | 1.2%    | 1.5%    | 1.5%    | 1.6%    | 2.0%    |
| OTM change  | 0.4%    | 0.0%    | 0.3%    | 0.2%    | 0.2%    | -0.1%   | 0.0%    | 0.1%    | -0.1%   | 0.3%    | 0.2%    | 0.0%    |         |
| <b>2011</b> | 235.969 | 237.110 | 239.074 | 240.267 | 241.566 | 241.690 | 242.282 | 243.033 | 243.323 | 243.014 | 242.652 | 241.987 | 240.997 |
| OTY change  | 1.6%    | 2.0%    | 2.5%    | 2.8%    | 3.2%    | 3.4%    | 3.6%    | 3.8%    | 4.0%    | 3.6%    | 3.2%    | 2.9%    | 3.0%    |
| OTM change  | 0.4%    | 0.5%    | 0.8%    | 0.5%    | 0.5%    | 0.1%    | 0.2%    | 0.3%    | 0.1%    | -0.1%   | -0.1%   | -0.3%   |         |
| <b>2012</b> | 242.879 | 243.850 | 245.125 | 245.850 | 245.709 | 245.201 | 244.984 | 246.252 | 247.409 | 247.564 | 247.097 | 246.456 | 245.698 |
| OTY change  | 2.9%    | 2.8%    | 2.5%    | 2.3%    | 1.7%    | 1.5%    | 1.1%    | 1.3%    | 1.7%    | 1.9%    | 1.8%    | 1.8%    | 2.0%    |
| OTM change  | 0.4%    | 0.4%    | 0.5%    | 0.3%    | -0.1%   | -0.2%   | -0.1%   | 0.5%    | 0.5%    | 0.1%    | -0.2%   | -0.3%   |         |
| <b>2013</b> | 247.277 | 248.665 | 248.719 | 248.464 | 248.584 | 248.851 | 249.411 | 249.858 | 250.231 | 249.320 | 249.503 | 249.567 | 249.038 |
| OTY change  | 1.8%    | 2.0%    | 1.5%    | 1.1%    | 1.2%    | 1.5%    | 1.8%    | 1.5%    | 1.1%    | 0.7%    | 1.0%    | 1.3%    | 1.4%    |
| OTM change  | 0.3%    | 0.6%    | 0.0%    | -0.1%   | 0.0%    | 0.1%    | 0.2%    | 0.2%    | 0.1%    | -0.4%   | 0.1%    | 0.0%    |         |
| <b>2014</b> | 251.045 | 251.233 | 252.413 | 252.506 | 253.598 | 253.555 | 253.833 | 253.185 | 253.154 | 252.730 | 251.781 | 250.519 | 252.463 |
| OTY change  | 1.5%    | 1.0%    | 1.5%    | 1.6%    | 2.0%    | 1.9%    | 1.8%    | 1.3%    | 1.2%    | 1.4%    | 0.9%    | 0.4%    | 1.4%    |
| OTM change  | 0.6%    | 0.1%    | 0.5%    | 0.0%    | 0.4%    | 0.0%    | 0.1%    | -0.3%   | 0.0%    | -0.2%   | -0.4%   | -0.5%   |         |
| <b>2015</b> | 250.016 | 250.619 | 251.451 | 251.760 | 252.770 | 253.626 | 253.405 | 252.903 | 252.922 | 252.504 | 252.573 | 251.670 | 252.185 |
| OTY change  | -0.4%   | -0.2%   | -0.4%   | -0.3%   | -0.3%   | 0.0%    | -0.2%   | -0.1%   | -0.1%   | -0.1%   | 0.3%    | 0.5%    | -0.1%   |
| OTM change  | -0.2%   | 0.2%    | 0.3%    | 0.1%    | 0.4%    | 0.3%    | -0.1%   | -0.2%   | 0.0%    | -0.2%   | 0.0%    | -0.4%   |         |
| <b>2016</b> | 251.739 | 252.250 | 252.854 | 254.270 | 255.023 | 255.471 | 255.386 | 255.545 | 256.085 | 256.605 | 256.541 | 256.427 | 254.850 |
| OTY change  | 0.7%    | 0.7%    | 0.6%    | 1.0%    | 0.9%    | 0.7%    | 0.8%    | 1.0%    | 1.3%    | 1.6%    | 1.6%    | 1.9%    | 1.1%    |
| OTM change  | 0.0%    | 0.2%    | 0.2%    | 0.6%    | 0.3%    | 0.2%    | 0.0%    | 0.1%    | 0.2%    | 0.2%    | 0.0%    | 0.0%    |         |
| <b>2017</b> | 258.073 | 258.768 | 258.510 | 259.165 | 259.386 | 259.335 | 258.833 | 259.508 | 260.875 | 260.580 | 260.630 | 260.791 | 259.538 |
| OTY change  | 2.5%    | 2.6%    | 2.2%    | 1.9%    | 1.7%    | 1.5%    | 1.3%    | 1.6%    | 1.9%    | 1.5%    | 1.6%    | 1.7%    | 1.8%    |
| OTM change  | 0.6%    | 0.3%    | -0.1%   | 0.3%    | 0.1%    | 0.0%    | -0.2%   | 0.3%    | 0.5%    | -0.1%   | 0.0%    | 0.1%    |         |
| <b>2018</b> | 262.188 | 263.260 | 263.556 | 264.669 | 265.840 | 265.950 | 265.830 | 266.425 | 266.709 | 266.464 | 265.487 | 265.286 | 265.139 |
| OTY change  | 1.6%    | 1.7%    | 2.0%    | 2.1%    | 2.5%    | 2.6%    | 2.7%    | 2.7%    | 2.2%    | 2.3%    | 1.9%    | 1.7%    | 2.2%    |
| OTM change  | 0.5%    | 0.4%    | 0.1%    | 0.4%    | 0.4%    | 0.0%    | 0.0%    | 0.2%    | 0.1%    | -0.1%   | -0.4%   | -0.1%   |         |
| <b>2019</b> | 266.109 | 266.706 | 268.025 | 269.070 | 269.744 | 270.133 | 270.381 | 270.548 | 270.563 |         |         |         |         |
| OTY change  | 1.5%    | 1.3%    | 1.7%    | 1.7%    | 1.5%    | 1.6%    | 1.7%    | 1.5%    | 1.4%    |         |         |         |         |
| OTM change  | 0.3%    | 0.2%    | 0.5%    | 0.4%    | 0.3%    | 0.1%    | 0.1%    | 0.1%    | 0.0%    |         |         |         |         |

Data produced by U.S.Bureau of Labor Statistics <[www.bls.gov/cpi/home.htm](http://www.bls.gov/cpi/home.htm)>

Effective with the January 2007 release, index levels are published to three decimal places. Percent changes based on these three-decimal place indexes will continue to be published to one decimal place. Previously published indexes will not be revised.

# Northeast Urban Region CPI-U

Not Seasonally Adjusted

| Year        | Jan     | Feb     | Mar     | Apr     | May     | Jun     | Jul     | Aug     | Sep     | Oct     | Nov     | Dec     | Annual  |
|-------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| <b>1990</b> | 132.9   | 133.1   | 134.1   | 134.5   | 134.7   | 134.9   | 136.0   | 137.4   | 138.6   | 139.4   | 139.7   | 139.7   | 136.3   |
| OTY change  | 6.0%    | 5.8%    | 5.8%    | 5.6%    | 5.0%    | 5.0%    | 5.4%    | 6.4%    | 6.6%    | 6.7%    | 6.6%    | 6.4%    | 6.0%    |
| OTM change  | 1.2%    | 0.2%    | 0.8%    | 0.3%    | 0.1%    | 0.1%    | 0.8%    | 1.0%    | 0.9%    | 0.6%    | 0.2%    | 0.0%    |         |
| <b>1991</b> | 140.9   | 141.2   | 141.4   | 141.6   | 141.7   | 142.1   | 142.4   | 142.9   | 143.6   | 143.7   | 144.3   | 144.6   | 142.5   |
| OTY change  | 6.0%    | 6.1%    | 5.4%    | 5.3%    | 5.2%    | 5.3%    | 4.7%    | 4.0%    | 3.6%    | 3.1%    | 3.3%    | 3.5%    | 4.5%    |
| OTM change  | 0.9%    | 0.2%    | 0.1%    | 0.1%    | 0.1%    | 0.3%    | 0.2%    | 0.4%    | 0.5%    | 0.1%    | 0.4%    | 0.2%    |         |
| <b>1992</b> | 144.9   | 145.3   | 146.2   | 146.3   | 146.3   | 147.0   | 147.5   | 148.2   | 148.5   | 148.9   | 149.0   | 148.9   | 147.3   |
| OTY change  | 2.8%    | 2.9%    | 3.4%    | 3.3%    | 3.2%    | 3.4%    | 3.6%    | 3.7%    | 3.4%    | 3.6%    | 3.3%    | 3.0%    | 3.4%    |
| OTM change  | 0.2%    | 0.3%    | 0.6%    | 0.1%    | 0.0%    | 0.5%    | 0.3%    | 0.5%    | 0.2%    | 0.3%    | 0.1%    | -0.1%   |         |
| <b>1993</b> | 149.7   | 150.4   | 150.9   | 151.1   | 150.8   | 151.2   | 151.4   | 151.7   | 151.8   | 152.5   | 152.7   | 152.7   | 151.4   |
| OTY change  | 3.3%    | 3.5%    | 3.2%    | 3.3%    | 3.1%    | 2.9%    | 2.6%    | 2.4%    | 2.2%    | 2.4%    | 2.5%    | 2.6%    | 2.8%    |
| OTM change  | 0.5%    | 0.5%    | 0.3%    | 0.1%    | -0.2%   | 0.3%    | 0.1%    | 0.2%    | 0.1%    | 0.5%    | 0.1%    | 0.0%    |         |
| <b>1994</b> | 153.2   | 154.0   | 154.3   | 154.4   | 154.2   | 154.8   | 155.2   | 155.9   | 156.1   | 156.4   | 156.7   | 156.3   | 155.1   |
| OTY change  | 2.3%    | 2.4%    | 2.3%    | 2.2%    | 2.3%    | 2.4%    | 2.5%    | 2.8%    | 2.8%    | 2.6%    | 2.6%    | 2.4%    | 2.4%    |
| OTM change  | 0.3%    | 0.5%    | 0.2%    | 0.1%    | -0.1%   | 0.4%    | 0.3%    | 0.5%    | 0.1%    | 0.2%    | 0.2%    | -0.3%   |         |
| <b>1995</b> | 157.1   | 157.6   | 158.0   | 158.3   | 158.5   | 158.9   | 159.2   | 159.7   | 160.0   | 160.3   | 160.5   | 160.5   | 159.1   |
| OTY change  | 2.5%    | 2.3%    | 2.4%    | 2.5%    | 2.8%    | 2.6%    | 2.6%    | 2.4%    | 2.5%    | 2.5%    | 2.4%    | 2.7%    | 2.6%    |
| OTM change  | 0.5%    | 0.3%    | 0.3%    | 0.2%    | 0.1%    | 0.3%    | 0.2%    | 0.3%    | 0.2%    | 0.2%    | 0.1%    | 0.0%    |         |
| <b>1996</b> | 161.4   | 162.2   | 162.8   | 162.9   | 163.0   | 163.1   | 163.4   | 164.0   | 164.6   | 165.1   | 165.4   | 165.7   | 163.6   |
| OTY change  | 2.7%    | 2.9%    | 3.0%    | 2.9%    | 2.8%    | 2.6%    | 2.6%    | 2.7%    | 2.9%    | 3.0%    | 3.1%    | 3.2%    | 2.8%    |
| OTM change  | 0.6%    | 0.5%    | 0.4%    | 0.1%    | 0.1%    | 0.1%    | 0.2%    | 0.4%    | 0.4%    | 0.3%    | 0.2%    | 0.2%    |         |
| <b>1997</b> | 166.2   | 166.9   | 167.3   | 167.1   | 166.8   | 167.0   | 167.6   | 167.8   | 168.4   | 168.7   | 168.5   | 168.4   | 167.6   |
| OTY change  | 3.0%    | 2.9%    | 2.8%    | 2.6%    | 2.3%    | 2.4%    | 2.6%    | 2.3%    | 2.3%    | 2.2%    | 1.9%    | 1.6%    | 2.4%    |
| OTM change  | 0.3%    | 0.4%    | 0.2%    | -0.1%   | -0.2%   | 0.1%    | 0.4%    | 0.1%    | 0.4%    | 0.2%    | -0.1%   | -0.1%   |         |
| <b>1998</b> | 168.8   | 169.1   | 169.3   | 169.5   | 169.4   | 169.6   | 169.9   | 170.5   | 170.6   | 171.3   | 171.2   | 171.2   | 170.0   |
| OTY change  | 1.6%    | 1.3%    | 1.2%    | 1.4%    | 1.6%    | 1.6%    | 1.4%    | 1.6%    | 1.3%    | 1.5%    | 1.6%    | 1.7%    | 1.4%    |
| OTM change  | 0.2%    | 0.2%    | 0.1%    | 0.1%    | -0.1%   | 0.1%    | 0.2%    | 0.4%    | 0.1%    | 0.4%    | -0.1%   | 0.0%    |         |
| <b>1999</b> | 171.4   | 171.6   | 171.9   | 172.8   | 172.8   | 173.1   | 173.4   | 174.1   | 174.8   | 175.5   | 175.5   | 175.5   | 173.5   |
| OTY change  | 1.5%    | 1.5%    | 1.5%    | 1.9%    | 2.0%    | 2.1%    | 2.1%    | 2.1%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.1%    |
| OTM change  | 0.1%    | 0.1%    | 0.2%    | 0.5%    | 0.0%    | 0.2%    | 0.2%    | 0.4%    | 0.4%    | 0.4%    | 0.0%    | 0.0%    |         |
| <b>2000</b> | 176.2   | 177.6   | 178.5   | 178.5   | 178.4   | 179.0   | 179.8   | 179.9   | 180.7   | 181.2   | 181.5   | 181.3   | 179.4   |
| OTY change  | 2.8%    | 3.5%    | 3.8%    | 3.3%    | 3.2%    | 3.4%    | 3.7%    | 3.3%    | 3.4%    | 3.2%    | 3.4%    | 3.3%    | 3.4%    |
| OTM change  | 0.4%    | 0.8%    | 0.5%    | 0.0%    | -0.1%   | 0.3%    | 0.4%    | 0.1%    | 0.4%    | 0.3%    | 0.2%    | -0.1%   |         |
| <b>2001</b> | 182.2   | 182.8   | 183.7   | 184.2   | 184.6   | 185.3   | 185.0   | 185.1   | 185.1   | 185.0   | 185.0   | 184.2   | 184.4   |
| OTY change  | 3.4%    | 2.9%    | 2.9%    | 3.2%    | 3.5%    | 3.5%    | 2.9%    | 2.9%    | 2.4%    | 2.1%    | 1.9%    | 1.6%    | 2.8%    |
| OTM change  | 0.5%    | 0.3%    | 0.5%    | 0.3%    | 0.2%    | 0.4%    | -0.2%   | 0.1%    | 0.0%    | -0.1%   | 0.0%    | -0.4%   |         |
| <b>2002</b> | 184.9   | 186.1   | 187.0   | 187.8   | 187.7   | 187.8   | 188.3   | 189.3   | 189.5   | 189.9   | 190.1   | 189.6   | 188.2   |
| OTY change  | 1.5%    | 1.8%    | 1.8%    | 2.0%    | 1.7%    | 1.3%    | 1.8%    | 2.3%    | 2.4%    | 2.6%    | 2.8%    | 2.9%    | 2.1%    |
| OTM change  | 0.4%    | 0.6%    | 0.5%    | 0.4%    | -0.1%   | 0.1%    | 0.3%    | 0.5%    | 0.1%    | 0.2%    | 0.1%    | -0.3%   |         |
| <b>2003</b> | 190.5   | 191.7   | 193.0   | 192.6   | 192.7   | 192.8   | 193.5   | 194.3   | 195.0   | 195.4   | 195.1   | 194.9   | 193.5   |
| OTY change  | 3.0%    | 3.0%    | 3.2%    | 2.6%    | 2.7%    | 2.7%    | 2.8%    | 2.6%    | 2.9%    | 2.9%    | 2.6%    | 2.8%    | 2.8%    |
| OTM change  | 0.5%    | 0.6%    | 0.7%    | -0.2%   | 0.1%    | 0.1%    | 0.4%    | 0.4%    | 0.4%    | 0.2%    | -0.2%   | -0.1%   |         |
| <b>2004</b> | 195.9   | 196.8   | 198.6   | 199.4   | 199.9   | 201.1   | 201.0   | 201.0   | 201.2   | 202.5   | 202.6   | 201.9   | 200.2   |
| OTY change  | 2.8%    | 2.7%    | 2.9%    | 3.5%    | 3.7%    | 4.3%    | 3.9%    | 3.4%    | 3.2%    | 3.6%    | 3.8%    | 3.6%    | 3.5%    |
| OTM change  | 0.5%    | 0.5%    | 0.9%    | 0.4%    | 0.3%    | 0.6%    | 0.0%    | 0.0%    | 0.1%    | 0.6%    | 0.0%    | -0.3%   |         |
| <b>2005</b> | 202.6   | 203.6   | 206.0   | 206.9   | 206.2   | 206.2   | 207.9   | 208.7   | 210.8   | 211.5   | 210.0   | 209.0   | 207.5   |
| OTY change  | 3.4%    | 3.5%    | 3.7%    | 3.8%    | 3.2%    | 2.5%    | 3.4%    | 3.8%    | 4.8%    | 4.4%    | 3.7%    | 3.5%    | 3.6%    |
| OTM change  | 0.3%    | 0.5%    | 1.2%    | 0.4%    | -0.3%   | 0.0%    | 0.8%    | 0.4%    | 1.0%    | 0.3%    | -0.7%   | -0.5%   |         |
| <b>2006</b> | 211.0   | 211.6   | 212.8   | 214.7   | 215.7   | 216.7   | 217.5   | 218.1   | 216.3   | 215.2   | 214.8   | 215.2   | 215.0   |
| OTY change  | 4.1%    | 3.9%    | 3.3%    | 3.8%    | 4.6%    | 5.1%    | 4.6%    | 4.5%    | 2.6%    | 1.7%    | 2.3%    | 3.0%    | 3.6%    |
| OTM change  | 1.0%    | 0.3%    | 0.6%    | 0.9%    | 0.5%    | 0.5%    | 0.4%    | 0.3%    | -0.8%   | -0.5%   | -0.2%   | 0.2%    |         |
| <b>2007</b> | 215.813 | 216.651 | 218.334 | 219.501 | 220.591 | 221.579 | 221.945 | 221.559 | 221.436 | 221.951 | 223.356 | 223.425 | 220.512 |
| OTY change  | 2.3%    | 2.4%    | 2.6%    | 2.2%    | 2.3%    | 2.3%    | 2.0%    | 1.6%    | 2.4%    | 3.1%    | 4.0%    | 3.8%    | 2.6%    |
| OTM change  | 0.3%    | 0.4%    | 0.8%    | 0.5%    | 0.5%    | 0.4%    | 0.2%    | -0.2%   | -0.1%   | 0.2%    | 0.6%    | 0.0%    |         |
| <b>2008</b> | 224.325 | 225.213 | 226.926 | 228.133 | 230.089 | 232.649 | 234.545 | 233.788 | 232.841 | 230.837 | 227.236 | 225.091 | 229.306 |
| OTY change  | 3.9%    | 4.0%    | 3.9%    | 3.9%    | 4.3%    | 5.0%    | 5.7%    | 5.5%    | 5.2%    | 4.0%    | 1.7%    | 0.7%    | 4.0%    |
| OTM change  | 0.4%    | 0.4%    | 0.8%    | 0.5%    | 0.9%    | 1.1%    | 0.8%    | -0.3%   | -0.4%   | -0.9%   | -1.6%   | -0.9%   |         |
| <b>2009</b> | 225.436 | 226.754 | 227.309 | 227.840 | 228.136 | 229.930 | 230.154 | 230.883 | 231.200 | 231.304 | 231.708 | 231.462 | 229.343 |
| OTY change  | 0.5%    | 0.7%    | 0.2%    | -0.1%   | -0.8%   | -1.2%   | -1.9%   | -1.2%   | -0.7%   | 0.2%    | 2.0%    | 2.8%    | 0.0%    |
| OTM change  | 0.2%    | 0.6%    | 0.2%    | 0.2%    | 0.1%    | 0.8%    | 0.1%    | 0.3%    | 0.1%    | 0.0%    | 0.2%    | -0.1%   |         |