

**Town of Auburn
BUDGET COMMITTEE
Town Hall
December 8, 2016
7:00 PM**

Budget Presentations:

- | | |
|---|---------|
| ▪ Griffin Free Public Library (Library Trustees) | 7:00 PM |
| ▪ Cemeteries (Cemetery Trustees) | 7:15 PM |
| ▪ Recreation Improvements (Jim Headd) | 7:30 PM |
| ▪ Financial Administration - Audit (Adele Frisella) | 7:40 PM |
| ▪ Financial Administration - Assessing (Bill Herman) | 7:45 PM |
| ▪ Personnel Administration (Adele Frisella / Bill Herman) | 7:50 PM |
| ▪ Police Department – Shift Differential (Bill Herman) | 8:00 PM |
| ▪ General Government Buildings (Adele Frisella / Bill Herman) | 8:05 PM |
| ▪ Insurance (Adele Frisella / Bill Herman) | 8:15 PM |
| ▪ General Government (Adele Frisella / Bill Herman) | 8:20 PM |
| ▪ Town Details (Adele Frisella / Bill Herman) | 8:30 PM |
| ▪ Road Reconstruction (Jim Headd / Bill Herman) | 8:35 PM |
| ▪ 2017 Salaries & Wages (Adele Frisella / Bill Herman) | 8:45 PM |
| ▪ Town Buildings Rehabilitation CRF (Bill Herman) | 9:00 PM |
| ▪ Accrued Benefits Expendable Trust Fund (Bill Herman) | 9:10 PM |
| ▪ Collective Bargaining Agreement (Bill Herman) | 9:15 PM |

Other Business:

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 '16 and FY '17 RUNNING TOTAL

<u>Department</u>	<u>2016 Appropriations</u>	<u>2017 Approved</u>	<u>Difference</u>
Executive	225,213	9,450	
Election & Registration	90,487	14,150	
Financial Administration	98,440	4,600	
Legal Expense	65,000	57,000	(8,000)
Personnel Administration	382,079	10,350	
Planning & Zoning	70,102	33,750	
General Government Buildings	80,085		
Cemeteries	30,450		
Insurance	102,525		
Regional Associations	8,121	8,583	462
Other General Government	105,473		
Police	1,124,447	228,336	
Ambulance	76,269	80,083	
Fire	429,415	182,161	
Building Inspection	65,171	10,600	
Emergency Management	1,951	701	(1250)
Other Public Safety (Details)	1,000		
Highways & Streets	935,464	941,002	
Bridges	0	0	0
Street Lighting	13,500	13,500	0
Solid Waste	11,925	11,500	(425)
Health Officer	2,549	450	
Animal Control	19,988	2,990	
Health Agencies	5,614	5,800	186
Public Assistance	21,935	15,000	
Intergovernmental Welfare	4,471	4,471	0
Parks & Recreation	100,264	49,450	
Library	143,975		
Patriotic Purposes	6,500	6,650	150
Conservation Commission	2,753	1,951	
Debt Service	3	3	0
<u>Capital Outlay</u>			
Fire Truck	72,696	72,696	
Road Reconstruction	800,000		
Recreation Improvement	41,500	20,200	(21,300)
TOTAL	\$5,139,365	\$1,785,427	(\$30,177)
Special Warrant Articles			
Collective Bargaining Agreement	12,418		
Mosquito Control	34,675	0	(34,675)
Town Buildings CRF	30,000		
Cemetery Maintenance ERF	4,000		
Accrued Benefits ERF	50,000		
Radar Message Sign	0	15,500	15,500
GRAND TOTAL	\$5,270,458	\$1,785,427	(\$49,352)

2017 PROPOSED LIBRARY
TOWN OF AUBURN

	1 Expended 2013	2 Expended 2014	3 Expended 2015	4 Budgeted 2016	5 Expended YTD 2016	6 Dept/Comm Request 2017	7 % Chg 16/17	8 BOS Approved 2017	9 Budget Comm Approved 2017
As of December	As of December	As of December	As of December	As of December	As of October				
Library									
1 01-4550-3-340-0	34,389.75	37,000.00	36,929.80	37,181.00	37,181.00	38,403.85	3%	38,404.00	
Library Operating Expenses									
Narrative for Column # 8									
BOS approved 11/7/2016.									
Grand Total:	34,389.75	37,000.00	36,929.80	37,181.00	37,181.00	38,403.85	3%	38,404.00	0.00

2017 PROPOSED BUDGET
Griffin Free Public Library
Town of Auburn

Description	Expended 2015	Budgeted 2016	11/30/2016 Expended YTD, 2016	Proposed Budget 2017	% Change 2016/2017
Lending Materials	13,056	12,900	9,742	13,051	1%
Programs	407	1,000	790	1,000	0%
Computer Systems	4,166	5,700	4,233	5,700	0%
Equipment/Furnishings	0	1	0	1,553	*
Maintenance	8,509	6,500	6,833	6,500	0%
Supplies	1,885	1,800	1,189	1,600	-11%
Training/Prof. Journals	1,445	2,000	1,908	2,000	0%
Utilities	5,222	7,280	4,407	7,000	-4%
	<u>34,690</u>	<u>37,181</u>	<u>29,102</u>	<u>38,404</u>	<u>3%</u>
			78%		



2017 Budget Recommendations

Lending Materials

FY 2016
\$12,900

FY 2017
\$13,051

The NH Downloadable Books cost is anticipated to increase from \$928 to \$1,079 (an increase of \$151). The increase will allow more material to be added as usage of this service continues to grow. It also reflects the increasing cost of electronic materials. Over the past year, the cost per circulation for Auburn has been just 30 cents each. This is a great value for Auburn residents and a huge savings over what an individual would pay to purchase the same material. This increase is not optional if we want to continue to provide this service.

During the summer months of this year, we saw an increase in circulation of our physical items over last year. However, the cost of printed material is not anticipated to increase in the short-term. Therefore, no additional increase is being requested with the goal of maintaining our level of service for printed resources for FY 2016.

Programs

FY 2016
\$1,000

FY 2017
\$1,000

This line helps pay for the cost to bring programming to the library. As we are on target for spending this line for 2016 we are not requesting an increase for 2017.

Computer Systems

FY 2016
\$5,700

FY 2017
\$5,700

This line funds items including our library catalog, antivirus software for our computers, our website and the replacement of one computer. There is no requested increase to this line for 2017.

Equipment/Furnishings

FY 2016
\$1.00

FY 2017
\$1552.85

We are looking to add two tablet arm chairs to better meet the demand for soft seating for studying and working on a computer/tablet. The library proposes that one chair is paid out of the regular operating budget and one to be paid from library donations. The cost of an entry level chair in this category has been priced at \$1552.85.

Maintenance**FY 2016**
\$6,500**FY 2017**
\$6,500

We are on target to spend down this line for FY 2017. Next year, we are planning to paint one side of the library building and to replace the railing on the front porch. The cost of replacing the railing is not included in the above line as we would like to know if it is the preference to put the cost in maintenance or in the town shared building maintenance line. The quote from Build Savvy, LLC for the railing is \$3,250.

Supplies**FY 2016**
\$1,800**FY 2017**
\$1,600

Although we are on target for spending this line in 2017, we are proposing a \$200 decrease for 2017 in order to help offset increases in other lines.

Training/Professional Journals**FY 2016**
\$ 2,000**FY 2017**
\$2,000

This line pays for professional journals used in the selection of resources and for conference attendance and professional development opportunities for library staff.

Utilities**FY 2016**
\$7,280**FY 2017**
\$7,000**Overall****FY 2016**
\$37,181**FY 2017**
\$38,403.85

The net change in this budget over last year is: \$1,222.85.



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Item # or Keywords

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Quantity Quote

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Supplies

Furniture

Equipment

Educational Products

New Products

Clearance

Sale

Log in



Virtual Room Designer

Customer Rewards Program

Request Catalogs

Bids & Contracts

Product Categories

- ▶ Atlantis Quickship Furniture
- ▶ Archival
- ▶ AV Equipment, Furniture & Supplies
- ▶ Boards & Easels
- ▶ Books and More
- ▶ Book Trucks
- ▶ Classroom & Office Furniture
- ▶ Classroom & Teaching Supplies
- ▶ Classroom Library
- ▶ Displays
- ▶ Early Childhood
- ▶ Educational Play & Manipulatives
- ▶ Gymnasium Equipment
- ▶ Indoor & Outdoor Book Returns
- ▶ Kid's Zone
- ▶ Library Furniture
- ▶ Library Promotion
- ▶ Library Shelving
- ▶ Library Supplies
- ▶ Office Supplies & Equipment
- ▶ Security
- ▶ Signage
- ▶ Tech Zone
- ▶ Teen Zone
- ▶ NEW PRODUCTS
- ▶ WEB SALE
- ▶ SHOP BY BRAND
- ▶ Gift Certificates
- ▶ CLEARANCE

Home / / COMMUNITY Encore Tablet Arm Chair - Arms, Left Hand Tablet

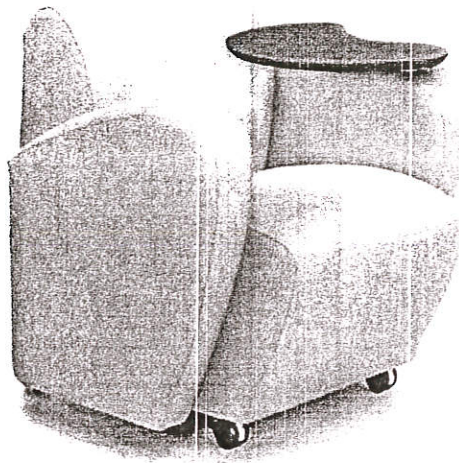
« Back to COMMUNITY Encore Tablet Arm Chair

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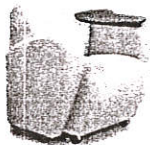
COMMUNITY Encore Tablet Arm Chair - Arms, Left Hand Tablet

Modular seating system allows flexibility and mobility

COMMUNITY



Enlarge Image



Description

Specs

Shipping

Reviews

- Rotating tablet is 19-1/4"W x 10-3/4"D and easy stows to the side of the chair
- Seats are 8-1/2" thick and backs are 7-1/2" thick polyurethane foam
- Frames are made of kiln-dried maple
- 2" Dual-wheel, easy-rolling locking casters for mobility
- 18" seat height
- CAL 117 code compliant

Fabric shown can be special ordered, please call for details

Fabric :



Wood :



RECENTLY VIEWED



COMMUNITY Encore Tablet Arm Chair



COMMUNITY Corbin Lounge Seating

Description	Item #	Options	Price	Qty
COMMUNITY Encore Tablet Arm Chair - Arms, Left Hand Tablet	94-04733	Fabric Color: - Choose Option - ▼	\$1,346.95	1
		Wood Finish: - Choose Option - ▼		

Add to Cart



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Item # or Keywords

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Have a Bid Number or Sale catalog? Just enter the Catalog Code, as shown on the back cover of your sale catalog, or your Bid Number below. For your browsing convenience, accurate prices will be shown in the product charts on this site. Discounted prices will then be transported to your cart.

Please Note: You must be **Logged In** before entering your Bid/Contract code and the discounts cannot be used with any other promotional or sale offer.

Catalog Code:

Bid or Coupon/Promo Code:



ABOUT SSL CERTIFICATES

Remove	Product	Unit Price	Qty	Total Price
	Item #: 94-04732 COMMUNITY Encore Tablet Arm Chair - Arms, Right Hand Tablet view details »	\$1,346.95	1	\$1,346.95

* If you have changed the quantity of any of your items, please make sure to update the cart before checking out.

Total: \$1,346.95

Calculate Shipping Costs

[Hide Details](#)

Select Country: United States ▼

Select State: New Hampshire ▼

Enter Zip: 03104

Cart Total: \$1,346.95

Shipping Cost: \$205.90

Tax: \$0.00

Total Cost: \$1552.85

Note: If you are Tax Exempt please indicate this in the Order Comments field on the Shipping page during checkout. Taxes will be removed during processing.

If you have a **Gift Certificate**, please enter the certificate number during checkout and the amount will be applied to your order.

International orders please call our Customer Service Department at 800-548-7204 for shipping charges

Please log in if you'd like to save your cart in a wishlist or email.

2017 PROPOSED CEMETERY
TOWN OF AUBURN

General Fund	1 Expend 2013	2 Expend 2014	3 Expend 2015	4 Budgeted 2016	5 Expended YTD 2016	6 Dept/Comm Request 2017	7 % Chg 16/17	8 BOS Approved 2017	9 Budget Comm Approved 2017
Cemeteries									
1 01-4195-1-120-0 Narrative for Column # 8 BOS approved 11/21/2016.	0.00	0.00	0.00	500.00	163.49	400.00	-20%	400.00	
2 01-4195-1-120-1 Narrative for Column # 8 BOS approved 11/21/2016.	0.00	0.00	0.00	600.00	2,680.00	600.00		600.00	
3 01-4195-3-380-0 Narrative for Column # 8 BOS approved 11/21/2016.	0.00	9,567.50	8,635.00	11,000.00	10,295.00	11,000.00		11,000.00	
4 01-4195-3-380-1 Narrative for Column # 8 BOS approved 11/21/2016.	0.00	132.96	1,130.00	1,150.00	565.00	1,200.00	4%	1,200.00	
5 01-4195-3-388-0 Narrative for Column # 8 BOS approved 11/21/2016.	0.00	5,348.27	8,741.89	9,000.00	0.00	9,000.00		9,000.00	
6 01-4195-3-390-0 Narrative for Column # 8 BOS approved 11/21/2016.	0.00	4,534.40	6,876.00	7,000.00	6,140.50	2,500.00	-64%	2,500.00	
7 01-4195-5-550-1 Narrative for Column # 6 For repairs to Longmeadow Cemetery, offset by Longmeadow Cemetery Trust Fund. BOS approved 11/28/2016.	17,567.68 9,007.34	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 10,000.00	100%	0.00 10,000.00	
9 01-4195-5-560-0 Narrative for Column # 8 BOS approved 11/21/2016.	0.00	714.63	356.78	500.00	72.21	900.00	80%	900.00	
10 01-4195-5-590-0 Narrative for Column # 8 BOS approved 11/21/2016.	0.00	435.53	52.22	500.00	0.00	500.00		500.00	
11 01-4195-6-645-0 Narrative for Column # 8 BOS approved 11/21/2016.	0.00	0.00	20.00	200.00	50.00	100.00	-50%	100.00	
Cemeteries Total	26,575.02	20,733.29	25,811.89	30,450.00	19,966.20	36,200.00	19%	36,200.00	0.00
Grand Total:	26,575.02	20,733.29	25,811.89	30,450.00	19,966.20	36,200.00	19%	36,200.00	0.00

2017 LAND & LAND IMPROVEMENTS
TOWN OF AUBURN

General Fund	1 Expended 2013	2 Expended 2014	3 Expended 2015	4 Budgeted 2016	5 Expended YTD 2016	6 Dept/Comm Request 2017	7 % Chg 16/17	8 BOS Approved 2017	9 Budget Comm Approved 2017
Land & Improvements									
1 01-4901-3-910-3	0.00	0.00	0.00	41,500.00	58,469.74	91,378.00	120%	40,400.00	20,200.00
Narrative for Column # 6									
Eddows Field Parking Lot gate widening (two lanes), \$2,800; Screen Loam pile/Eddow Field, \$5,500; Eddows Field/Four dugouts, \$10,000; Eddows Field/Walking path from parking lot to playing fields, \$54,400 (Startec estimated \$60,178); 30' x 40' Maintenance Building/Eddows Field, \$212,700 (Original request \$285,400). 2nd Request Wayne Eddows gate widening \$2,800; Wayne Eddows back stop repair \$7,200; Wayne Eddows extend field finish gravel \$6,200; Wayne Eddows connector path \$60,178; Wayne Eddows 6 dugouts \$15,000.									
Narrative for Column # 8									
BOS approved 11/14/2016.									
Wayne Eddows - Gate widening new parking lot \$2,800; Wayne Eddows - Replace back stop and upgrade chain link on softball field \$7,200; Wayne Eddows - Install six dugouts on three fields. Junior field requires cement pad, walls, and wooden dugout (\$8,800), while farm field (\$5,600) and T-Ball field (\$5,800) have cement in place and need wooden structures, total \$20,200; Wayne Eddows - Irrigation, connect irrigation system for soccer field to artesian well in concession stand. Connect irrigation system for T-Ball field and farm field to existing dug well \$4,000.									
Narrative for Column # 9									
Budget Committee only approved the six dug outs.									
Grand Total:	0.00	0.00	0.00	41,500.00	58,469.74	91,378.00	120%	40,400.00	20,200.00

MATT PLAZA
32 HEATHER CIRCLE
AUBURN NH 03032
5 Plazas@Comcast.net
603 370 2123

Number: E517

Date: 10/10/2016

Bill To:

AUBURN RECREATION
ATTN - ZACH EATON
PRISCILLA LN
AUBURN, NH, 03032

Ship To:

Description	Amount
IRRIGATION -	
SOCCER FIELDS TIED INTO ARTESIAN WELL. NEW WIRE RUN/CLOCK MOVED FROM OUT DOORS TO INDOORS.	\$1,400.00
FARM FIELD - 1 ZONE ADDED W/4 HEADS. 1 HEAD ADDED INFIELD ON A MAIN LINE W/BALL VALVE.	\$875.00
T-BALL FIELD - ADD 1 ZONE W/4 HEADS	\$750.00
WELL LINE TIED INTO DUG WELL LINE W/SHUTOFF AND FLOAT. NEWA HUNTER MODULAR CLOCK ADDED	\$975.00

SubTotal	\$4,000.00
0.00% on \$0.00	\$0.00
0.00% on \$0.00	\$0.00

2017 PROPOSED FINANCIAL ADMINISTRATION

TOWN OF AUBURN

	1 Expended 2013	2 Expended 2014	3 Expended 2015	4 Budgeted 2016	5 Expended YTD 2016	6 Dept/Comm Request 2017	7 % Chg 16/17	8 BOS Approved 2017	9 Budget Comm Approved 2017
As of December	As of December	As of December	As of December	As of December	As of November				
General Fund									
Financial Administration									
1 01-4150-3-310-1	17,500.00	12,021.00	16,579.00	12,000.00	9,500.00	13,500.00	13%	13,500.00	
Audit									
Narrative for Column # 6									
Auditor's \$11,500.00. Compliance with GASB 45 OPEB \$2,000.									
Narrative for Column # 8									
BOS approved 11/28/2016.									
Financial Administration Total	17,500.00	12,021.00	16,579.00	12,000.00	9,500.00	13,500.00	13%	13,500.00	0.00
Grand Total:	17,500.00	12,021.00	16,579.00	12,000.00	9,500.00	13,500.00	13%	13,500.00	0.00

2017 PROPOSED FINANCIAL ADMINISTRATION
TOWN OF AUBURN

	1 As of December 2013	2 As of December 2014	3 As of December 2015	4 As of December 2016	5 As of November 2016	6 Dept/Comm Request 2017	7 % Chg 16/17	8 BOS Approved 2017	9 Budget Comm Approved 2017
General Fund									
Financial Administration									
1 01-4150-3-330-2 Annual Assessing Update	27,641.25	26,799.96	26,977.21	27,000.00	21,287.51	27,000.00		27,000.00	
Narrative for Column # 8									
BOS approved 11/21/2016.									
Financial Administration Total	27,641.25	26,799.96	26,977.21	27,000.00	21,287.51	27,000.00	0%	27,000.00	0.00
Grand Total:	27,641.25	26,799.96	26,977.21	27,000.00	21,287.51	27,000.00	0%	27,000.00	0.00

2017 PROPOSED PERSONNEL ADMINISTRATION
TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2013	2014	2015	2016	2016	Request	16/17	Approved	Approved
		As of December	As of December	As of December	As of December	As of November	2017	2017	2017	2017
General Fund										
Personnel Administration										
1	01-4155-2-210-1	Health Insurance (All Departments)	258,118.47	257,884.83	259,632.44	268,609.00	282,066.00	5%	282,066.00	
		Narrative for Column # 6								
		Increase in premium cost 5.9% after June 2017 POS plans will no longer be available.								
		Narrative for Column # 8								
		BOS approved 11/14/2016.								
2	01-4155-2-211-1	Dental Insurance (All Departments)	13,067.78	15,110.06	14,791.03	15,620.00	14,395.00	-8%	14,395.00	
		Narrative for Column # 6								
		Premium rate unchanged from 2016; there are fewer individuals on plan.								
		Narrative for Column # 8								
		BOS approved 11/14/2016.								
3	01-4155-2-213-1	Disability Insurance (All Departments)	8,778.33	10,419.15	9,235.05	8,271.00	7,586.00	-8%	7,586.00	
		Narrative for Column # 6								
		Rate for 2017 \$ 48 per \$100 of coverage, down by 4% from 2016 \$ 50 per \$100. As base earnings increase, so does cost until base earnings = \$52,000 as maximum payout \$700 per week; received 66.67% of base earnings.								
		Narrative for Column # 8								
		BOS approved 11/14/2016.								
4	01-4155-2-214-1	Life Insurance (All Departments)	0.00	0.00	0.00	1,688.00	1,912.50	78%	3,000.00	
		Narrative for Column # 6								
		Full year coverage for 2017, last year nine months of coverage. Twenty full time employees \$.25 per \$1,000 of coverage; \$50,000 coverage.								
		Narrative for Column # 8								
		BOS approved 11/14/2016.								
Grand Total:		279,964.58	283,414.04	283,658.52	294,188.00	261,019.35	307,047.00	4%	307,047.00	0.00

2017 PROPOSED POLICE
TOWN OF AUBURN

	1 Expended 2013	2 Expended 2014	3 Expended 2015	4 Budgeted 2016	5 Expended YTD 2016	6 Dept/Comm Request 2017	7 % Chg 16/17	8 BOS Approved 2017	9 Budget Comm Approved 2017
General Fund									
Police Department									
1 01-4210-1-160-1	0.00	1,122.63	1,449.00	7,589.00	3,862.13	7,589.00		7,589.00	
Shift Differential									
Police Department Total	0.00	1,122.63	1,449.00	7,589.00	3,862.13	7,589.00	0%	7,589.00	0.00
Grand Total:	0.00	1,122.63	1,449.00	7,589.00	3,862.13	7,589.00	0%	7,589.00	0.00

Current Acct #	New Acct #	Description	Expended 2013	Expended 2014	Expended 2015	Budgeted 2016	Expended YTD 2016	Dept/Comm 2017	BOS 2017	Budget 2017
Telephone										
01-4199-5-510-0	01-4194-5-510-1	TH Telephone/Internet*	724.46	903.32	1,116.63	1,000	916.60	5,000	5,000	
	01-4194-5-510-2	Highway Telephone/Internet*	4,726.67	4,573.21	4,666.52	4,500	3,818.67	1,200	1,200	
01-4210-5-510-1	01-4194-5-510-3	PD Telephone/Internet	9,399.28	8,763.30	8,952.65	9,100	7,039.67	9,500	9,500	
01-4414-3-395-1	01-4194-5-510-3	ACO Communications**	515.83	353.33	242.68	500	459.48	550	550	550
01-4220-5-510-1	01-4194-5-510-4	FD Telephone/Internet	7,052.55	7,239.11	6,364.56	6,900	5,195.97	6,800	6,800	
01-4290-5-510-1	01-4194-5-510-4	OEM	1,172.80	774.00	1,014.48	1,250	638.79			
01-4520-6-670-0	01-4194-5-510-5	Recreation Telephone/Internet**			455.19	500	710.43	600	600	600
		Totals	23,591.59	22,606.27	22,812.71	23,750	18,779.61	23,650.00	23,650.00	
Electric										
01-4194-5-520-1		TH Electricity	7,948.06	8,015.94	8,225.55	8,500	5,110.06	4,000	4,000	
	01-4194-5-520-2	Highway Electricity						2,300	2,300	
01-4210-5-520-1	01-4194-5-520-3	SC Electricity	6,008.34	6,032.98	6,516.95	6,325	4,505.86	12,000	12,000	
01-4220-5-520-1	01-4194-5-520-3	SC Electricity	5,983.51	6,032.94	6,465.11	6,600	4,571.85			
01-4220-5-520-2	01-4194-5-520-4	PH Electricity	2,160.92	2,249.64	2,267.79	2,280	1,724.60	2,300	2,300	
01-4520-5-520-1	01-4194-5-520-5	Recreation Electricity**	1,431.60	1,875.40	2,360.74	2,400	2,028.95	2,500	2,500	2,500
		Totals	23,532.43	24,206.90	25,836.14	26,105	17,941.32	23,100	23,100	
Heating Oil/Propane										
01-4194-5-530-1	01-4194-5-530-1	TH Heating	14,797.15	23,388.76	16,596.70	18,000	8,356.38	5,500	5,500	
	01-4194-5-530-2	Highway Heating						8,500	8,500	
01-4210-5-530-1	01-4194-5-530-3	SC Heating	7,281.25	9,123.49	5,121.15	7,500	2,344.64	13,000	13,000	
01-4220-5-530-1	01-4194-5-530-3	SC Heating	7,281.24	9,123.47	4,930.44	7,500	2,344.64			
01-4220-5-530-2	01-4194-5-530-4	PH Heating	2,987.54	5,117.96	2,097.74	4,000	1,090.01	3,000	3,000	
		Totals	32,347.18	46,753.68	28,746.03	37,000	14,135.67	30,000	30,000	
01-4240-5-510-1		Building Inspector Cell Phone F	455.00	420.00	420.00	420	315.00	600	600	600

*Internet and telephone were budgeted separately for Town Hall @ \$1,000 & \$4,500 which included Highway

**Budget approved in Department budget

2017 PROPOSED GOVERNMENT BUILDINGS & MAINTENANCE

TOWN OF AUBURN

	1 Expended 2013	2 Expended 2014	3 Expended 2015	4 Budgeted 2016	5 Expended YTD 2016	6 Dept/Comm Request 2017	7 % Chg 16/17	8 BOS Approved 2017	9 Budget Comm Approved 2017
	As of December	As of December	As of December	As of December	As of November				
Government Buildings & Mainten									
1 01-4194-5-550-1	Repairs & Maintenance	5,954.41	8,676.19	6,418.31	6,000.00	7,368.41	5,900.00	-2%	5,900.00
Narrative for Column # 6									
Repair/Clean TH Furnance \$1,000; Repair/Clean Highway Furnance \$500; Repair/Maintain TH Generator \$500; Test TH Smoke Detectors \$250; Test/TH & Highway Replace Fire Extinguishers \$150; Fix Lighting \$2,000; Other repairs \$1,500.									
Narrative for Column # 8									
BOS approved 11/21/2016									
2 01-4194-5-550-2	Municipal Property Mowing	27,400.00	27,809.96	28,986.00	28,000.00	22,866.00	28,000.00		28,000.00
Narrative for Column # 8									
BOS approved 11/24/2016									
3 01-4194-5-560-1	Plant Costs	1,178.35	1,259.50	1,654.11	1,850.00	1,609.00	4,810.00	160%	4,810.00
Narrative for Column # 6									
Trash \$300; Lift \$350; Safety Insp \$250; TH Fire Alarm monitoring \$450; Prunning \$400; Misc. \$300. Adding \$2,760 for storage at Castle Rock for election items and recreation items from Old Fire Station.									
Narrative for Column # 8									
BOS approved 11/21/2016.									
4 01-4194-5-660-1	Bottled Water	562.27	199.81	276.48	300.00	238.23	300.00		300.00
Narrative for Column # 8									
BOS approved 11/21/2016.									
5 01-4194-5-660-2	Janitorial Supplies	106.39	367.03	362.93	400.00	45.84	400.00		400.00
Narrative for Column # 8									
BOS approved 11/21/2016.									
Grand Total:									
	35,201.42	38,312.49	37,697.83	36,550.00	32,127.48	39,410.00	39,410.00	8%	0.00

2017 PROPOSED INSURANCE
TOWN OF AUBURN

General Fund	1 Expended 2013	2 Expended 2014	3 Expended 2015	4 Budgeted 2016	5 Expended YTD 2016	6 Dept/Comm Request 2017	7 % Chg 16/17	8 BOS Approved 2017	9 Budget Comm Approved 2017
Insurance									
1 01-4196-6-695-1 Municipal Property Liability Narrative for Column # 8 BOS approved 11/21/2016.	38,541.00	45,884.00	53,727.00	63,935.00	63,935.00	66,877.00	5%	66,877.00	
2 01-4196-6-695-2 Unemployment Compensation Narrative for Column # 8 BOS approved 11/21/2016.	2,596.00	1,445.00	980.00	980.00	0.00	1,623.00	66%	1,623.00	
3 01-4196-6-695-3 Workers' Compensation Narrative for Column # 6 Payroll increase 2.2%, Loss Ratio increase 4.6% Narrative for Column # 8 BOS approved 11/21/2016.	15,174.56	31,400.43	20,164.13	34,610.00	16,913.48	38,071.00	10%	38,071.00	
4 01-4196-6-695-4 Insurance Retention (Claims) Narrative for Column # 8 BOS approved 11/21/2016.	21,749.45	1,126.15	-7,356.20	3,000.00	7,033.00	3,000.00		3,000.00	
Insurance Total	78,061.01	79,855.58	67,514.93	102,525.00	87,881.48	109,571.00	7%	109,571.00	0.00
Grand Total:	78,061.01	79,855.58	67,514.93	102,525.00	87,881.48	109,571.00	7%	109,571.00	0.00

2017 PROPOSED GENERAL GOVERNMENT

TOWN OF AUBURN

	1 Expended 2013	2 Expended 2014	3 Expended 2015	4 Budgeted 2016	5 Expended YTD 2016	6 Dept/Comm Request 2017	7 % Chg 16/17	8 BOS Approved 2017	9 Budget Comm Approved 2017
General Fund	As of December	As of December	As of December	As of December	As of November				
General Government									
1 01-4199-2-290-2 General Reimbursement	4,168.60	3,619.83	4,217.79	4,200.00	3,070.98	4,200.00		4,200.00	
Narrative for Column # 8									
BOS approved 11/21/2016.									
2 01-4199-3-310-2 General Consulting Services	68,604.05	8,759.77	31,886.19	13,540.00	7,008.00	30,990.00	129%	30,990.00	
Narrative for Column # 6									
Stantec \$10,000; ANS 3.5 hrs @ 95 = \$332.50 x 12 = \$3990.00 monthly maintenance; ANS Estimated time in house \$2,000; MRI Town Study \$15,000.									
Narrative for Column # 8									
BOS approved 11/21/2016.									
3 01-4199-3-340-1 Contracts Software & Maintenance	24,261.64	27,256.67	28,284.61	29,553.00	23,672.40	33,449.00	13%	33,449.00	
Narrative for Column # 6									
Harris \$11,654.41; Avitar \$6,635; Interware \$5,400; Precision Forecasting \$1,200; Virtual Town \$1,900; O.S. Network, Cloud Backup \$1,260, E-Mail \$2,000; Archive E-Mail \$700; Copier Service Contract \$600; On Line Bldg Permits \$2,100.									
Narrative for Column # 8									
BOS approved 11/21/2016.									
4 01-4199-3-390-1 Tax Map Update	4,260.00	6,869.85	119.50	5,500.00	7,900.00	6,100.00	11%	6,100.00	
Narrative for Column # 6									
WEB GIS \$2,400; Mapping \$3,700									
Narrative for Column # 8									
BOS approved 11/21/2016.									
5 01-4199-3-390-4 General Recording Fees	479.48	459.68	431.74	500.00	537.19	600.00	20%	600.00	
Narrative for Column # 8									
BOS approved 11/21/2016.									
6 01-4199-5-410-1 Bank Charges/Fees	100.98	124.27	0.00	150.00	0.00	150.00		150.00	
Narrative for Column # 8									
BOS approved 11/21/2016.									
7 01-4199-5-510-0 General Internet Services	724.46	666.32	1,146.63	1,000.00	916.69	600	-100%	600	
8 01-4199-5-510-1 General Telephone	4,726.67	4,573.21	4,666.52	4,500.00	3,818.67	0.00	100%	0.00	
9 01-4199-6-610-1 General Office Equipment	6,187.51	4,862.31	5,623.49	5,500.00	2,490.47	5,500.00		5,500.00	
Narrative for Column # 6									
Pinney Bowes postage machine rental \$288 x 4 = \$1,152; remaining amount new computers, printers and software.									
Narrative for Column # 8									
BOS approved 11/21/2016.									
10 01-4199-6-611-1 Copy Machine Lease	0.00	0.00	669.00	1,200.00	990.00	1,200.00		1,200.00	
Narrative for Column # 8									
BOS approved 11/21/2016.									
11 01-4199-6-620-3 Newsletter	14,211.68	15,385.40	15,408.85	17,050.00	14,388.21	17,000.00		17,000.00	
Narrative for Column # 8									
BOS approved 11/21/2016.									
12 01-4199-6-630-1 General Postage	8,249.30	6,460.75	9,617.47	9,000.00	5,273.54	8,000.00	-11%	8,000.00	

2017 PROPOSED GENERAL GOVERNMENT

TOWN OF AUBURN

	1 Expended 2013	2 Expended 2014	3 Expended 2015	4 Budgeted 2016	5 Expended YTD 2016	6 Dept/Comm Request 2017	7 % Chg 16/17	8 BOS Approved 2017	9 Budget Comm Approved 2017
Narrative for Column # 8 BOS approved 11/21/2016.									
13 01-4199-6-645-1 Conferences, Seminars & Dues Narrative for Column # 8 BOS approved 11/21/2016.	1,941.73	1,122.11	2,275.21	2,500.00	975.00	2,500.00		2,500.00	
14 01-4199-6-670-1 General Office Supplies Narrative for Column # 8 BOS approved 11/21/2016.	7,661.12	6,877.35	7,643.44	8,000.00	5,153.38	7,500.00	-6%	7,500.00	
15 01-4199-6-680-1 General Advertising Narrative for Column # 8 BOS approved 11/21/2016.	1,054.06	609.95	1,106.35	1,000.00	536.96	1,000.00		1,000.00	
16 01-4199-6-690-1 Miscellaneous Budget Expenditures Narrative for Column # 8 BOS approved 11/21/2016.	631.00	755.61	95.63	400.00	200.00	400.00		400.00	
General Government Total	147,262.28	88,640.08	113,142.42	103,593.00	76,931.40	118,589.00	-14%	118,589.00	0.00
Grand Total:	147,262.28	88,640.08	113,142.42	103,593.00	76,931.40	118,589.00	44% 210%	118,589.00	0.00
	141,811.15	83,163.55	107,354.27	98,093.04	72,146.13				

2017 OTHER PUBLIC SAFETY
TOWN OF AUBURN

1	2	3	4	5	6	7	8	9
Expend 2013	Expend 2014	Expend 2015	Budgeted 2016	Expended YTD 2016	Dept/Comm Requested 2017	% Chg 16/17	BOS Approved 2017	Budget Comm Approved 2017
As of December	As of December	As of December	As of December	As of November				

General Fund

Other Public Safety

01-4299-0-391-0 Town Details
Narrative for Column # 8
BOS approved 11/21/2016.

Other Public Safety Total

Grand Total:

167.96	548.60	0.00	1,000.00	1,084.23	1,000.00		1,000.00	
167.96	548.60	0.00	1,000.00	1,084.23	1,000.00	0%	1,000.00	0.00
167.96	548.60	0.00	1,000.00	1,084.23	1,000.00	0%	1,000.00	0.00

2017 PROPOSED IMPROVEMENTS OTHER THAN BUILDINGS

TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2013	2014	2015	2016	2016	Request	16/17	Approved	Approved
	As of December	As of December	As of December	As of December	As of November	2017		2017	2017
General Fund									
Improvements Other Than Bldgs									
1 01-4909-9-930-0									
Narrative for Column # 6									
Walnut Drive, Acorn Avenue, Joan Drive - Currently 30' travel surface, pull back to 22' paved surface with shoulders and ditches, approximately \$200,000 - \$220,000. Dearborn Road - Top coat of paving, approximately \$100,000. Nut Road and Lovers Lane - reconstruction, approximately \$400,000 - \$500,000.									
Narrative for Column # 8									
BOS approved 11/28/2016.									
	834,929.89	660,770.14	652,334.44	800,000.00	838,318.00	800,000.00		800,000.00	
Improvements Other Than Bldgs Total									
	834,929.89	660,770.14	652,334.44	800,000.00	838,318.00	800,000.00	0%	800,000.00	0.00
Grand Total:	834,929.89	660,770.14	652,334.44	800,000.00	838,318.00	800,000.00	0%	800,000.00	0.00

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
E-Mail:
townadmin@townofauburnnh.com

To: Board of Selectmen
Cc: Michael Dross, Road Agent

From: Bill Herman, CPM, Town Administrator
Date: November 18, 2016
Re: Road Reconstruction 2017

As part of the Board's meeting on November 21st, we have listed the Road Reconstruction budget account as an item for your consideration. We need direction from the Board of Selectmen as to how much money you wish to budget for in this area in FY 2017.

In general terms, the Road Agent has indicated the roads that generally remain left to be dealt with include (in no particular order):

- Lovers Lane
- Nutt Road
- Squirrel Drive
- Lakeview Way
- Rockwood Terrace
- Walnut Drive
- Acorn Avenue
- Joan Drive
- Rockingham Road (remove cement base)
- Old Candia Road (remove cement base)
- Intersection of Depot Road & Hooksett Road

The Road Agent can certainly provide you any information or thoughts he may have on any given road or road project.

Hopefully this list will at least provide initial information to assist the Board in making a decision concerning funding for road reconstruction in 2017.

Thank you for your consideration.

2017 Salaries Wages

Description	Expended 2014	Expended 2015	Budgeted 2016	Expended YTD 2016	Default 2017	W/Cola 8% 1st Yr	W/Step 2% 1st Yr	W/Step & Cola 1st Yr	W/Cola 2nd Yr	W/Step 2nd Yr	W/Step & Cola 2nd Yr
Finance Director (12/4)	55,935.36	58,101.52	59,455	52,514.29	60,551.26	60,914.57	60,652.18	61,015.49	61,035.67	61,762.28	62,256.38
Executive Assistant (6/3)	43,161.94	44,897.87	46,599	40,134.30	46,545.94	46,523.42	46,785.48	47,062.95	46,615.91	47,170.86	47,548.23
Town Administrator (10/11)	76,930.43	94,412.42	81,675	71,952.05	82,963.84	83,461.63	83,309.52	83,807.31	83,627.55	84,623.12	85,300.10
Land Use Coordinator (6/21)	-	-	47,373	39,149.13	46,978.36	47,260.23	47,487.29	47,769.16	47,354.19	47,917.93	48,301.27
Board of Selectmen Secretary	344.91	241.06	425	107.46	420.20	422.72	424.40	426.92	423.56	428.60	432.03
Highway Safety Secretary	29,337.66	606.74	1	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assessing Coordinator	3,026.62	3,069.39	3,216	2,310.30	3,216.00	3,235.30	3,264.24	3,283.54	3,241.73	3,280.32	3,306.56
Selectman Chair Stipend	2,764.65	2,803.71	2,937	2,110.32	2,937.00	2,954.62	2,981.06	2,998.66	2,960.50	2,995.74	3,019.71
Selectman Seat Two Stipend	2,764.65	2,803.71	2,937	2,110.32	2,937.00	2,954.62	2,981.06	2,998.66	2,960.50	2,995.74	3,019.71
Selectman Seat Three Stipend	292.85	275.98	286	-	286.00	287.72	290.29	292.01	288.29	291.72	294.05
Trustee of Trust Funds Stipend	-	600.00	609	-	609.00	612.65	618.14	621.79	613.87	621.18	626.15
Trustee of Cemeteries Stipend	-	600.00	609	-	609.00	612.65	618.14	621.79	613.87	621.18	626.15
Executive Department Total	214,559.07	207,812.40	245,513	210,388.17	247,145.60	248,628.48	248,794.66	250,277.49	249,122.77	252,088.49	254,105.19
Deputy Town Clerk (11/9)	5,439.35	5,721.57	5,736	6,716.75	13,068.50	13,146.92	13,112.07	13,190.48	13,173.05	6,851.09	13,436.51
Town Clerk/Tax Collector Asst	2,964.83	4,659.13	8,000	4,112.53	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Town Clerk Salary (5/31)	48,270.47	50,994.06	51,850	46,928.96	53,687.92	54,010.05	54,314.28	54,636.41	54,117.42	54,761.68	55,856.91
Election, Regis & Vital Stats	56,674.65	61,374.76	65,586	57,758.24	66,757.42	67,157.97	67,427.35	67,827.89	67,291.47	61,613.77	69,294.42
Deputy Tax Collector (11/9)	10,726.82	12,731.46	11,949	7,190.78	6,436.10	6,474.71	6,511.19	6,549.80	6,487.59	6,564.82	6,617.34
Deputy Treasurer Stipend	306.61	311.06	323	-	323.00	324.94	327.85	329.78	325.58	329.46	332.10
Budget Committee Secretary	498.48	137.80	1,685	-	1,685.00	1,695.11	1,701.85	1,711.96	1,698.48	1,718.70	1,732.45
Tax Collector Salary (8/6)	34,487.94	35,426.11	36,370	34,723.37	40,921.92	41,167.45	41,262.94	41,508.47	41,249.30	41,740.36	42,074.28
Treasurer Stipend	2,319.93	2,352.69	2,514	1,967.60	2,514.00	2,529.08	2,551.71	2,566.79	2,534.11	2,564.28	2,584.79
Financial Administration Total	48,339.78	50,959.12	52,841	43,881.75	51,880.02	52,191.29	52,355.54	52,666.80	52,295.06	52,917.62	53,340.96
General SS	26,086.84	26,605.47	29,761	22,602.99	29,759.12	29,447.02	29,506.50	30,181.74	29,505.57	29,946.56	30,136.42
Medicare	6,099.33	6,227.52	6,960	5,289.08	6,959.80	6,886.80	6,900.71	7,058.63	6,900.50	7,003.63	7,048.03
Retirement Group I	38,328.84	43,568.99	43,219	33,765.67	39,125.38	39,360.14	39,438.94	39,673.69	39,788.02	40,261.69	40,658.56
Personnel Administration Total	70,515.01	76,401.98	79,940	61,657.74	75,844.30	75,693.96	75,846.15	76,914.06	76,194.09	77,211.88	77,843.01
Planning & Zoning Secretary	31,706.85	44,673.26	1	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Zoning Board Secretary Salary	-	-	-	-	-	-	-	-	-	-	-
Planning & Zoning Total	31,706.85	44,673.26	1	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Janitorial Salary	13,155.50	13,201.39	17,035	9,471.40	18,504.16	18,550.98	18,579.39	18,626.22	18,566.59	18,660.24	18,937.93
Government Buildings & Maintenance	13,155.50	13,201.39	17,035	9,471.40	18,504.16	18,550.98	18,579.39	18,626.22	18,566.59	18,660.24	18,937.93
Cemetery Secretary/Administrator	-	-	500	163.49	500.00	503.00	507.50	510.50	504.00	510.00	514.08
Cemetery Salary/Wage	-	-	600	2,680.00	600.00	603.60	609.00	612.60	604.80	612.00	616.90
Cemeteries Total	-	-	1,100	2,843.49	1,100.00	1,106.60	1,116.50	1,123.10	1,108.80	1,122.00	1,130.98
Village Clerk Editor (11/9)	1,781.55	1,848.08	1,880	1,551.17	1,906.99	1,918.43	1,913.35	1,924.79	1,922.25	1,945.13	1,960.69
General Government Total	1,781.55	1,848.08	1,880	1,551.17	1,906.99	1,918.43	1,913.35	1,924.79	1,922.25	1,945.13	1,960.69
Police Chief Salary (9/1)	80,454.94	82,317.69	83,930	73,733.63	85,018.08	85,528.19	85,584.87	86,094.98	85,698.23	86,718.44	87,412.19
Full Time Officers Wages (5/1)	136,823.24	177,893.83	196,281	186,726.56	223,474.74	223,474.74	223,474.74	223,474.74	247,433.48	247,433.48	247,433.48
Records Manager (7/15)	43,234.24	35,977.78	37,278	31,634.08	40,678.30	40,922.37	41,051.18	41,295.25	41,003.73	41,491.87	41,823.80
Office Manager Wage (6/15)	45,521.70	46,061.48	46,429	41,235.54	49,751.00	50,049.51	50,289.97	50,588.48	50,149.01	50,746.02	51,151.99
Police Lieutenant (1) (12/14)	70,148.25	70,484.18	70,988	67,971.25	77,523.26	77,988.40	77,587.87	78,053.01	78,143.45	79,073.73	79,706.32
Police Sergeants (2)	80,017.49	64,395.60	67,149	64,086.41	146,643.97	146,643.97	146,643.97	146,643.97	146,643.97	146,643.97	146,643.97

2017 Salaries Wages

Description	Expended 2014	Expended 2015	Expended 2016	Budgeted 2016	Expended YTD 2016	Default 2017	W/Cola .8% 1st Yr	W/Step 2% 1st Yr	W/Step & Cola 1st Yr	W/Cola 2nd Yr	W/Step 2nd Yr	W/Step & Cola 2nd Yr
Police Captain Salary (0)	64,656.45	67,563.02	70,350	70,350	36,462.42	109,925.09	109,925.09	109,925.09	109,925.09	109,925.09	109,925.09	109,925.09
PTOfficers Wages (10)	145,515.74	136,363.21	149,687	149,687	96,578.20	10,105.11	10,165.74	10,200.78	10,261.41	10,185.95	10,307.21	10,389.67
Police SS (PT/Office Staff)	14,041.65	7,986.06	10,813	10,813	8,404.77	10,628.71	10,650.72	10,651.09	10,673.09	11,005.46	11,049.47	11,079.40
Police Medicare	8,683.10	9,070.09	10,803	10,803	7,953.42	158,865.85	159,199.24	159,144.92	159,478.32	174,568.78	175,266.30	175,740.62
Police Retirement	119,251.78	130,834.22	139,708	139,708	122,566.29	912,614.11	914,547.97	914,554.48	916,488.34	954,757.15	958,655.58	961,306.53
Police Department Total	808,348.58	828,947.16	883,416	883,416	737,352.57	119,493.29	120,210.25	120,992.01	121,708.97	120,449.23	121,883.15	122,858.22
Fire Full Time Salaries (2)	103,497.36	107,402.06	110,195	110,195	104,392.97	67,000.00	67,402.00	67,670.00	68,072.00	67,536.00	68,340.00	68,886.72
Fire Personnel Stipend	47,472.30	45,616.19	67,000	67,000	31,500.58	4,154.00	4,178.92	4,195.54	4,220.46	4,187.23	4,237.08	4,270.98
Fire SS	3,680.31	3,019.24	4,154	4,154	1,353.38	2,711.53	2,727.80	2,743.13	2,759.40	2,733.23	2,765.76	2,787.89
Fire Medicare	1,455.55	1,448.49	2,569	2,569	1,512.18	36,636.70	36,856.52	37,097.37	37,317.19	38,574.88	39,034.10	39,346.38
Fire Retirement (Group II)	26,756.14	28,390.91	32,281	32,281	25,734.77	229,995.52	231,375.49	232,698.05	234,078.02	233,480.57	236,260.09	238,150.19
Fire Department Total	182,861.66	185,876.89	216,199	216,199	164,493.88	54,493.92	54,820.88	55,129.68	55,456.65	54,929.87	55,583.80	56,028.47
Building Inspector Salary	51,069.52	54,329.71	54,050	54,050	46,884.61	54,493.92	54,820.88	55,129.68	55,456.65	54,929.87	55,583.80	56,028.47
Assistant Bldg Inspector	-	-	-	-	-	-	-	-	-	-	-	-
Building Inspection Total	51,069.52	54,329.71	54,050	54,050	46,884.61	54,493.92	54,820.88	55,129.68	55,456.65	54,929.87	55,583.80	56,028.47
Highway Road Agent	1,857.39	1,883.61	1,963	1,963	1,575.30	1,963.00	1,974.78	1,992.45	2,004.22	1,978.70	2,002.26	2,018.28
Highways & Streets Total	1,857.39	1,883.61	1,963	1,963	1,575.30	1,963.00	1,974.78	1,992.45	2,004.22	1,978.70	2,002.26	2,018.28
Health Officer Stipend	1,461.96	1,472.56	1,591	1,591	741.58	1,591.00	1,600.55	1,614.87	1,624.41	1,603.73	1,622.82	1,635.80
Deputy Health Officer	597.70	602.03	509	509	237.34	509.00	512.05	519.18	522.23	513.07	519.18	523.33
Health Administration Total	2,059.66	2,074.59	2,100.00	2,100.00	978.92	2,100.00	2,112.60	2,134.05	2,146.64	2,116.80	2,142.00	2,159.13
Animal Control Salary (7/15)	16,142.12	16,626.74	16,948	16,948	14,966.21	17,130.10	17,232.88	17,287.13	17,389.91	17,267.14	17,472.70	17,612.48
Animal & Pest Control Total	16,142.12	16,626.74	16,948	16,948	14,966.21	17,130.10	17,232.88	17,287.13	17,389.91	17,267.14	17,472.70	17,612.48
Welfare Officer Stipend (6/3)	2,015.24	1,892.03	1,935	1,935	1,601.80	1,935.00	1,946.61	1,957.58	1,969.19	1,950.48	1,973.70	1,989.49
Direct Assistance Total	2,015.24	1,892.03	1,935	1,935	1,601.80	1,935.00	1,946.61	1,957.58	1,969.19	1,950.48	1,973.70	1,989.49
Recreation Secretary Salary	10,329.58	10,876.09	10,912	10,912	3,773.28	17,180.80	17,283.88	17,180.80	17,318.25	17,318.25	17,524.42	17,664.61
Recreation Maint Worker	15,438.25	17,852.16	18,802	18,802	25,313.42	25,363.52	25,515.70	25,617.84	25,770.02	25,566.43	25,870.79	26,077.76
Parks & Recreation Total	25,767.83	28,728.25	29,714	29,714	29,086.70	42,544.32	42,799.58	42,798.64	43,088.27	42,884.68	43,395.21	43,742.37
Librarian Salaries (12/8)	51,169.18	42,749.33	49,550	49,550	43,759.80	51,466.09	51,774.89	51,551.87	51,860.66	51,877.82	52,495.41	52,915.38
Library Assistant Salaries	32,846.00	36,155.69	34,810	34,810	30,138.09	43,149.57	43,408.47	43,686.53	43,945.42	43,494.77	44,012.56	44,364.66
Library Technical Assist	10,676.61	10,026.73	9,703	9,703	6,882.87	8,404.98	8,455.41	8,454.01	8,504.44	8,472.22	8,573.08	8,641.67
Library SS	5,514.43	5,215.90	5,832	5,832	4,766.85	6,387.28	6,425.60	6,428.93	6,467.25	6,438.38	6,515.03	6,567.15
Library Medicare	1,289.70	1,220.66	1,364	1,364	1,114.84	1,493.80	1,502.76	1,503.54	1,512.50	1,505.75	1,523.68	1,535.86
Library Retirement	5,557.06	4,681.20	5,535	5,535	4,887.96	5,805.38	5,840.21	5,815.05	5,849.88	5,903.70	5,973.98	6,021.77
Library Total	107,052.98	100,049.51	106,794	106,794	91,550.41	116,707.10	117,407.34	117,439.93	118,140.15	117,692.64	119,093.74	120,046.49
Conservation Secretary	1,003.15	656.21	802	802	339.17	802.00	806.81	810.69	815.50	808.42	818.04	824.58
Conservation Admn Total	1,003.15	656.21	802	802	339.17	802.00	806.81	810.69	815.50	808.42	818.04	824.58
Grand Total:	1,634,910.54	1,677,335.69	1,777,817.00	1,777,817.00	1,476,381.53	1,843,424.56	1,850,273.65	1,852,836.62	1,860,938.24	1,894,368.48	1,902,957.25	1,920,492.19

Union Employees	Warrant	1st Year	2nd Year
	Warrant	3,376.49	5,191.54
			9,166.64
			17,420.46

2017 Salaries Wages

Description	Expended 2014	Expended 2015	Budgeted 2016	Expended YTD 2016	Default 2017	W/Cola .8% 1st Yr	W/Step 2% 1st Yr	W/Step & Cola 1st Yr	W/Cola 2nd Yr	W/Step 2nd Yr	W/Step & Cola 2nd Yr
		W/Step & Cola 1st Year Warrant Article Default Increase in Payroll 1st Year			1,860,938.24 9,166.64 1,843,424.56 26,680.32						
		W/Step & Cola 2nd Year Warrant Article Default Increase in Payroll 2nd Year Less 1/2 yr new officer			1,920,492.19 17,420.46 1,843,424.56 94,488.09 (24,917.09) 69,571.00						

Proposed Warrant Article – Town Buildings Rehabilitation CRF

To see if the Town will vote to raise and appropriate the sum of Forty-two-thousand dollars (**\$42,000**) to be placed into the Town Buildings Rehabilitation Capital Reserve Fund previously established. This sum to come from the unreserved fund balance (surplus) as of December 31, 2016 with no amount to be raised by taxation in 2017.
(Recommended by the Board of Selectmen)

(Recommended / Not Recommended by the Budget Committee)

Proposed Warrant Article – Accrued Benefits Expendable Trust Fund

To see if the Town will vote to raise and appropriate the sum of Thirteen-thousand dollars (\$13,000) to be placed into the Accrued Benefits Expendable Trust Fund previously established. This sum to come from the unreserved fund balance (surplus) as of December 31, 2016 with no additional amount to be raised by taxation in 2017.
(Recommended by the Board of Selectmen)

(Recommended / Not Recommended by the Budget Committee)

Proposed Warrant Article – Collective Bargaining Agreement Funding

To see if the Town will vote to approve the cost items for year two of a three-year collective bargaining agreement which resulted from negotiations between the Auburn Board of Selectmen, the Auburn Police Commission and the Auburn Police Union, Local 216 and which represents an estimated increase of \$9,167 over FY 2016 salaries, fringe benefits and other cost items at the current staffing level for the ensuing year; and further to raise and appropriate the sum of Nine thousand one hundred sixty-seven dollars (**\$9,167**), such sum representing the negotiated increase over 2016 salaries, fringe benefits and other cost items at the current staffing levels.

(Recommended by the Board of Selectmen)

(Recommended / Not Recommended by the Budget Committee)