

**Town of Auburn
BUDGET COMMITTEE
Auburn Village School Cafeteria
December 10, 2020
7:00 PM**

Approval of Meeting Minutes

- Meeting of December 3, 2020

Budget Presentations:

- | | |
|--|---------|
| ▪ Cemeteries (Jim Thompson) | 7:05 PM |
| ▪ Conservation Commission (Jeff Porter) | 7:15 PM |
| ▪ Planning and Zoning (Ron Poltak) | 7:25 PM |
| ▪ Parks & Recreation (Amy Lachance) | 7:35 PM |
| ▪ Legal Expenses (Bill Herman) | 7:45 PM |
| ▪ Regional Associations (Bill Herman) | 7:55 PM |
| ▪ Other General Government (Bill Herman & Adele Frisella) | 8:00 PM |
| ▪ Solid Waste (Bill Herman) | 8:10 PM |
| ▪ Patriotic Purposes (Bill Herman) | 8:20 PM |
| ▪ Salaries & Wages (Bill Herman, Adele Frisella & Keith Leclair) | 8:30 PM |

Other Business:

Next Meeting: Thursday, December 17, 2020

Adjourn:

Note: "Any person with a disability who wishes to attend this public meeting and needs to be provided a reasonable accommodation in order to participate, please call the Town Hall (603) 483-5052, or contact the Committee Secretary so that arrangements can be made."

**Auburn Budget Committee Meeting
December 3, 2020
Auburn Village School
Minutes
7:00 PM**

Members Present: Peter Miles, Chairman; David Wesche, Dan Carpenter, Kevin Downing, Janice Baker and Keith Leclair

Others Present: Fire Chief Michael Williams, Deputy Fire Chief Bob Seling, Tax Collector Susan Jenkins, Deputy Tax Collector Walter Milne, Town Clerk Kathleen Sylvia, Library Director Kathy Gowney, Library Trustee Nancy Mayland, Finance Director Adele Frisella, Town Administrator William Herman and Nancy Hoijer, Recording Secretary

Chair Miles called the meeting to order at 7:00 PM.

Approval of Meeting Minutes

Meeting of November 24, 2020

Ms. Baker recommended an edit in the first paragraph on Page 2.

Mr. Leclair motioned to approve the November 24, 2020 minutes as amended. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Budget Presentations:

Supervisors of the Checklist (Susan Jenkins)

Checklist Supervisor Susan Jenkins presented the proposed FY 21 Supervisors of the Checklist budget in the amount of \$2,000 which is a 69% decrease from last year. Mrs. Jenkins noted there is only one election in FY 21. The budget was originally \$1,300 but was increased for the purging of the checklist which is done every ten years following the federal Census.

Mr. Wesche motioned to approve the FY 21 Supervisors of the Checklist budget in the amount of \$2,000. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Tax Collector (Susan Jenkins)

Tax Collector Susan Jenkins presented the proposed FY 21 Tax Collector budget in the amount of \$5,075. Ms. Jenkins noted deed research fees have increased from \$15/parcel to \$20/parcel, printing has increased slightly, and education was cancelled this year and will hopefully continue next year. The Deputy Collector will need to go for his certification.

Mr. Wesche motioned to approve the FY 21 Tax Collector budget in the amount of \$5,075. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Ambulance Service (Michael Williams)

Fire Chief Williams presented the proposed FY 21 budget for Ambulance in the amount of \$89,463 which is a 3% increase over last year. Chief Williams indicated this is for the contractual services with Derry Ambulance Service.

Mr. Wesche asked how the use compared with previous years. Chief Williams noted it was up this year. The data for calls for service are posted in his monthly report and can be found on the webpage. Chief Williams will forward the information to Mr. Wesche.

Mr. Wesche motioned to approve the FY 21 Ambulance budget in the amount of \$89,463. Ms. Baker seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Fire Department (Michael Williams)

Fire Chief Williams presented the proposed FY 21 budget for Fire Department in the amount of \$224,744. Chief Williams noted the Board of Selectmen recommended the \$7,700 for radios that were previously in the department's proposed budget be purchased this year, the proposed building maintenance line was reduced and \$1,900 from was moved from Subscriptions and Software to IT for the Office 365 subscription. Fire Truck Maintenance was reduced by \$9,500 in the event there is unforeseen repairs with Pumper #2 it will come from the new fund established for fleet maintenance.

Chief Williams noted the Rescue New Equipment includes \$8,500 to purchase an airbags kit which provides different size reusable, inflatable bags for rescue as small as for extracting a hand up to 4'x4.'

Chief Williams noted Fire Protective Clothing is for replacement of three sets which are scheduled each year, as well as gloves, hoods, hats and uniforms.

Mr. Wesche asked about the fuel line and Chief Williams indicated future rates are hard to know but it was calculated by usage. The Department has the option to purchase at a local station or use State bid, whichever is cheaper.

Mr. Wesche motioned to approve the FY 21 Fire Department budget in the amount of \$224,744. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Emergency Management (Michael Williams)

Chief Williams presented the proposed FY 21 budget for Emergency Management in the amount of \$1,004. Chief Williams noted the Equipment & Gear was reduced as he was able to find a desk and the new desktop computer will be a laptop.

Mr. Wesche motioned to approve the FY 21 Emergency Management budget in the amount of \$1,004. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Apparatus Lease/Purchase Payments (Michael Williams)

Chief Williams presented the proposed FY 21 budget for Vehicles & Equipment in the amount of \$120,908. Mr. Leclair noted the last payment for the ladder is in 2023 which is when the Pumper truck will be replaced.

Ms. Baker motioned to approve the FY 21 Machinery, Vehicles & Equipment budget in the amount of \$120,908. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Improvement to Buildings (Michael Williams)

Chief Williams presented the proposed FY 21 Improvement to Buildings budget in the amount of \$13,000.

Ms. Baker asked why this was a separate budget and not maintenance, and Ms. Frisella noted capital improvements are separated from regular operating budget items. Chief Williams noted the repairs were itemized and most of the project was funded this year. There was a lot of work done to Station #2 inside this year and now the exterior needs to be repainted and the attic has some ice dams which will hopefully be resolved by reinsulating.

Ms. Baker motioned to approve the FY 21 Improvements to Buildings budget in the amount of \$13,000. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Elections, Registrations and Vital Records (Kathleen Sylvia)

Town Clerk Kathleen Sylvia presented the proposed FY 21 Elections, Registrations and Vital Records budget in the amount of \$13,550. Mrs. Sylvia noted there is one election in FY 21. Mrs. Sylvia explained the record preservation work which is contracted out has not been done yet this year.

Mr. Carpenter motioned to approve the FY 21 Election, Registration & Vital Statistics budget in the amount of \$13,550. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Griffin Free Public Library (Library Director Kathy Growney & Library Trustee Nancy Mayland)

Ms. Growney presented the proposed FY 21 budget for the Library in the amount of \$53,909. Ms. Growney noted the Board of Selectmen recommended having the air conditioning repairs for the mini splits paid for by the Building Maintenance reserve fund when an estimate is obtained. One unit needs replacing, and two others are aging out. The Fire Department was

able to cover some of the PPE requested in the Library Supplies budget so that was lowered by \$500.

Ms. Growney noted \$20,000 in grants and other donations helped the Library with costs and staffing. The spike for electronic resources was higher than anticipated. The Library subscribes to the NH Consortium which had increases for its downloadable and audio items which were offset by grant funds this year but will increase next year.

Mr. Carpenter asked Ms. Growney what changes are planned for the building next year and Mrs. Growney noted for the duration of Covid, the Library would use a smaller circulation desk, move shelving for space, do some re-arranging and continue with curbside.

Responding to an inquiry from Mr. Carpenter concerning the history of library expenses, Ms. Frisella noted the Town began paying the Library's bills this year and for that reason there is no YTD expenditure history shown for prior years. Mr. Herman added the system only generates history based off checks cut by the Town.

Ms. Growney noted electronic usage was up 24% and is 4x the print cost. Now that borrowers are used to the ease of electronic copy it will likely continue and not return to pre-Covid habits. Part-time staff were out, and the line was underspent but expects a return to normal next year. Training was also underspent as virtual training was provided for free which will likely return to in person by summer. Cleaning has changed to once a week and the Library would like to continue that after Covid. The UV light duct has helped to purify air at the Library.

Ms. Baker motioned to approve the FY 21 Library budget in the amount of \$53,909. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Other Business

Next Meeting: Thursday, December 10, 2020

Adjourn

Mr. Leclair moved to adjourn the meeting at 7:48 PM, seconded by Mr. Wesche. A vote was taken; all were in agreement, the motion carried unanimously. The meeting adjourned at 7:48 PM.

Respectfully submitted,

Nancy J. Hoijer,
Recording Secretary

BUDGET COMPARISON -- FY '20 and FY '21 RUNNING TOTAL

Department	2020 Budget	2021 BOS Proposed	2021 Bud Com	Difference
Executive	283,542	288,555	10,150	
Election & Registration	114,956	89,088	15,550	
Financial Administration	100,890	105,970	5,075	
Legal Expense	30,000	30,000		
Personnel Administration	464,499	486,721		
Planning & Zoning	47,151	44,151		
General Government Buildings	135,839	134,763		
Cemeteries	34,383	34,186		
Insurance	117,595	128,261	128,261	10,666
Regional Associations	9,337	9,473		
Other General Government	111,871	113,272		
Police	1,294,289	1,373,166		
Ambulance	86,858	89,463	89,463	2,605
Fire	519,886	495,771	224,744	
Building Inspection	73,404	73,254	11,650	
Emergency Management	1,804	1,004	1,004	(800)
Other Public Safety (Details)	1,000	500	500	(500)
Highways & Streets	1,007,255	1,106,387		
Street Lighting	14,000	7,000	7,000	(7,000)
Solid Waste	25,751	20,151		
Health Officer	2,698	2,629		
Animal Control	21,929	22,412	2,390	
Health Agencies	5,875	5,875		
Public Assistance	15,500	15,500		
Intergovernmental Welfare	4,471	4,471		
Parks & Recreation	117,487	131,870		
Library	201,100	200,973	53,909	
Patriotic Purposes	11,500	6,500		
Conservation Commission	2,139	6,149		
Debt Service	3	3		
<u>Capital Outlay</u>				
Fire Truck	120,910	120,908	120,908	0
Road Reconstruction	500,000	600,000		
Recreation Improvement	3,700	1		
Fire Station #2 Repairs	0	13,000	13,000	13,000
Library Land & Building Review	28,850			
TOTAL	\$5,510,472	\$5,761,427	\$670,604	\$4,971
Special Warrant Articles				
Collective Bargaining Agreement	14,482	6,939		
Recreation Storage Building	43,000			
Building Rehabilitation CRF	98,000			
Fleet Maintenance ETF	25,000			
GRAND TOTAL	\$5,690,954	\$5,768,366	\$670,604	\$4,971

As of December 3, 2020 Budget Committee Meeting
As of November 19, 2020 Joint Personnel Committee Meeting
As of December 7, 2020 Board of Selectmen Meeting

2021 PROPOSED CEMETERY

TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2017	2018	2019	2020	2020	Request	20/21	Approved	Approved
							2021		2021	2021
		As of December	As of December	As of December	As of December	As of November				
General Fund										
Cemeteries										
1 01-4195-3-380-0	Cemetery Mowing	12,505.00	14,010.00	12,306.25	12,200.00	8,356.00	13,000.00	7%	13,000.00	_____
Narrative for Column # 8										
BOS approved 11/16/2020.										
2 01-4195-3-380-1	Cemetery Fertilization	1,130.00	3,784.00	10,009.50	10,010.00	9,406.00	11,000.00	10%	11,000.00	_____
Narrative for Column # 8										
BOS approved 11/16/2020.										
3 01-4195-3-388-0	Cemetery Property Maintenance	8,835.55	1,946.00	6,031.97	6,500.00	2,150.00	6,500.00		6,500.00	_____
Narrative for Column # 8										
BOS approved 11/16/2020.										
4 01-4195-3-390-0	Cemetery Mapping	1,022.50	813.00	747.50	1,200.00	0.00	1,200.00		1,200.00	_____
Narrative for Column # 8										
BOS approved 11/16/2020.										
5 01-4195-5-550-1	Robie Cemetery	0.00	0.00	1,150.00	2,000.00	2,040.50	0.00	-100%	0.00	_____
Narrative for Column # 6										
Added mowing to mowing line.										
6 01-4195-5-550-2	Longmeadow Cemetery	4,455.50	5,336.00	0.00	0.00	19,000.00	0.00		0.00	_____
7 01-4195-5-660-0	Cemetery Supplies	92.50	245.74	29.96	600.00	577.52	600.00		600.00	_____
Narrative for Column # 8										
BOS approved 11/16/2020.										
8 01-4195-5-690-0	Cemetery Miscellaneous	206.87	0.00	0.00	300.00	0.00	300.00		300.00	_____
Narrative for Column # 8										
BOS approved 11/16/2020.										
9 01-4195-5-720-0	Cemetery Mileage	0.00	445.81	481.98	500.00	33.12	500.00		500.00	_____
Narrative for Column # 8										
BOS approved 11/16/2020.										
10 01-4195-6-645-0	Cemetery Dues & Membership	50.00	80.00	210.00	200.00	60.00	200.00		200.00	_____
Narrative for Column # 8										
BOS approved 11/16/2020.										
Cemeteries Total		28,297.92	26,660.55	30,967.16	33,510.00	41,623.14	33,300.00	-1%	33,300.00	0.00
Grand Total:		28,297.92	26,660.55	30,967.16	33,510.00	41,623.14	33,300.00	-1%	33,300.00	0.00

2021 PROPOSED CONSERVATION ADMINISTRATION TOWN OF AUBURN

		1 Expended 2017 As of December	2 Budgeted 2018 As of December	3 Expended 2019 As of December	4 Budgeted 2020 As of December	5 Expended YTD 2020 As of November	6 Dept/Comm Request 2021	7 % Chg 20/21	8 BOS Approved 2021	9 Budget Comm Approved 2021
General Fund										
Conservation Administration										
1	01-4611-3-390-0 Conservation Professional Services Narrative for Column # 8 BOS approved 11/23/2020.	0.00	0.00	0.00	450.00	0.00	3,450.00	667%	3,450.00	_____
2	01-4611-3-390-2 Conservation Maps & Supplies Narrative for Column # 8 BOS approved 11/23/2020.	0.00	0.00	195.40	349.00	0.00	1,349.00	287%	1,349.00	_____
3	01-4611-6-645-1 Conservation Education Narrative for Column # 8 BOS approved 11/23/2020.	175.00	0.00	0.00	300.00	0.00	300.00		300.00	_____
4	01-4611-6-645-2 Conservation Dues & Memberships Narrative for Column # 8 BOS approved 11/23/2020.	333.00	353.00	350.00	400.00	700.00	400.00		400.00	_____
5	01-4611-6-660-1 Conservation Natural Resource Inventory Narrative for Column # 8 BOS approved 11/23/2020.	0.00	0.00	0.00	1.00	0.00	1.00		1.00	_____
Grand Total:		508.00	353.00	545.40	1,500.00	700.00	5,500.00	267%	5,500.00	0.00

2021 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
		2017	2018	2019	2020	2020	Request	20/21	Approved	Approved
							2021		2021	2021
		As of December	As of December	As of December	As of December	As of November				
Planning & Zoning										
1	01-4191-2-250-1 P/Z Mileage	263.22	0.00	426.88	500.00	0.00	500.00		500.00	_____
	Narrative for Column # 8									
	BOS approved 11/23/2020.									
2	01-4191-3-320-1 P/Z Engineering Services	378.00	0.00	0.00	4,000.00	0.00	4,000.00		4,000.00	_____
	Narrative for Column # 8									
	BOS approved 11/23/2020.									
3	01-4191-3-350-1 P/Z Legal Expenditures	14,656.46	12,604.60	4,962.00	16,000.00	19,163.00	16,000.00		16,000.00	_____
	Narrative for Column # 8									
	BOS approved 11/23/2020.									
4	01-4191-3-390-1 P/Z Maps	-650.00	650.00	0.00	650.00	0.00	650.00		650.00	_____
	Narrative for Column # 8									
	BOS approved 11/23/2020.									
5	01-4191-3-390-2 Master Plan & Regulatory Updates	32,879.21	8,370.50	9,163.50	20,000.00	3,219.00	17,000.00	-15%	17,000.00	_____
	Narrative for Column # 8									
	BOS approved 11/23/2020.									
6	01-4191-3-390-3 P/Z Recording Fees	0.00	0.00	0.00	250.00	0.00	250.00		250.00	_____
	Narrative for Column # 8									
	BOS approved 11/23/2020.									
7	01-4191-6-620-1 P/Z Printing	0.00	547.16	0.00	1,000.00	471.00	1,000.00		1,000.00	_____
	Narrative for Column # 8									
	BOS approved 11/23/2020.									
8	01-4191-6-645-0 P/Z Dues, Workshops, Seminars	50.00	270.00	125.00	1,200.00	50.00	1,200.00		1,200.00	_____
	Narrative for Column # 8									
	BOS approved 11/23/2020.									
9	01-4191-6-650-1 P/Z Books	167.75	0.00	174.50	500.00	185.25	500.00		500.00	_____
	Narrative for Column # 8									
	BOS approved 11/23/2020.									
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 11/23/2020.									
11	01-4191-6-680-1 P/Z Legal Ads	2,790.75	3,593.77	4,180.30	3,000.00	1,834.90	3,000.00		3,000.00	_____
	Narrative for Column # 8									
	BOS approved 11/23/2020.									
Grand Total:		50,535.39	26,036.03	19,032.18	47,150.00	24,923.15	44,150.00	-6%	44,150.00	0.00



Stantec Consulting Services Inc.
5 Dartmouth Drive, Suite 200
Auburn NH 03032
Tel: (603) 669-8672
Fax: (603) 669-7636

October 23, 2020
File: 195113352

Mr. Ron Poltak, Chairman
Auburn Planning Board
47 Chester Road
P.O. Box 309
Auburn, NH, NH 03032

Dear Mr. Poltak

Reference: Auburn, NH
Scope & Fee for Groundwater Hydrogeological Services, Phase 1

The purpose of this letter is to present our proposal for our hydrogeological services, related to residential and commercial development and water supply. The scope of work described below is based on our recent, verbal communications.

Scope of Work

Task 1 – Potable Well Inventory. Stantec will work with the Town to develop a data base on existing potable wells in Town. Stantec will incorporate Town files (Assessor Maps and Tax Map data) and NHDES files (permits for potable wells such as for single family homes, community wells, etc.) to catalogue water supply wells within the Town. The Data Base will contain items such as Tax Map & Lot, Owner's name and address, if the lot is developed, type of development (single family, business, condominium, etc.), and if a potable well is present, type of well (drilled bedrock or dug overburden well) and any well construction details (depth, pumping rate, etc.).

The bulk of this desk top work will be conducted by our administrative and hydro staff. The data base will be organized, including available contact information (names, addresses, phone numbers, email addresses) to facilitate any kind of letters to property owners, if necessary. It should be understood that this information will not be readily available for many of the older residential units and older businesses in town. As part of a potential Phase II, we would propose to collect this data by contacting the residents and business owners and potentially visiting the sites. This work, if requested by the Board will be included under a future proposal scope and fee letter. As part of the development of this inventory, we anticipate one meeting with the Board.

Estimated T&M Fee for Task 1 = \$9,370

Task 2 – Potential Resource Evaluation. Stantec will review available documentation to identify areas within the Town as potential overburden/sand & gravel aquifers. Stantec will utilize information sources such as USGS Hydrogeological Reports, Significant Sand & Gravel Aquifer maps, and NHDES Data Mapper to locate any aquifers within the Town boundaries and also show the limits of any aquifers that extend into abutting Towns. The



October 23, 2020
Mr. Ron Poltak
Page 2 of 2

goal will be to provide information on areas in Town that could potentially yield significant water supply as a means for consideration of future protection. In addition to locating potential water resources, we will also research and note and known contaminated sites and sites that pose potential contamination risks to these resources. The results will be presented in a letter report to the Town that will include pertinent figures and tables. This task will be conducted by an associate hydrogeologist and overseen by our senior hydrogeologist. As part of the development of this resource evaluation, we anticipate two meetings with the Board.

Estimated T&M Fee for Task 2 = \$7,820

Task 3 – Site Development Groundwater Resource Review Regulation. Stantec will coordinate with the Planning Board to create a new regulation, which the Board would be able to apply to any proposed development (residential or commercial) that, in the Board's opinion, could potentially pose groundwater resource issues to the surrounding watershed (abutters) and/or to the project itself. The regulation would provide requirements and guidelines, outlining necessary studies and information to be provided to the Board for review and approval. This regulation would be in addition to the typical design standards currently required for such development projects. As part of the development of this regulation, we anticipate three meetings with the Board.

Estimated T&M Fee for Task 3 = \$8,110

Total Fee for Phase 1 = \$25,300

We look forward to working with the Board on these regulation updates. If the above proposal is acceptable, please sign the attached Task Order and return it to our office. We anticipate that the three tasks would be completed within 180 days, upon the authorization to proceed.

Should you have any questions about this proposal, please do not hesitate to call.

Regards,

STANTEC CONSULTING SERVICES INC.

J. Daniel Tatem
Senior Associate
Tel: (603) 218-9739
dan.tatem@stantec.com

Donald F. Moore, P.G.
Associate/Hydrogeologist
Tel: (603) 206-7561
donald.moore2@stantec.com

Attachments: Task Order

c: Rene LaBranche, Stantec

Design with community in mind



MASTER SERVICES AGREEMENT TASK ORDER

Attached to and forming part of the MASTER AGREEMENT

BETWEEN:

TOWN OF AUBURN, NH

(hereinafter called the "CLIENT")

- and -

STANTEC CONSULTING SERVICES INC.

(hereinafter called "STANTEC")

EFFECTIVE: October 23, 2020

This TASK ORDER is issued under the **MASTER SERVICES AGREEMENT**, dated 2-22-18, between STANTEC CONSULTING SERVICES INC. ("STANTEC") and THE TOWN OF AUBURN, NH ("CLIENT") for Services to be provided by STANTEC on the Groundwater Hydrogeological Services, Phase 1 ("Project"), as more fully described below. This Task Order is incorporated into and part of the Master Services Agreement.

The CLIENT's representative shall be: Ron Poltak, Planning Board Chairman

SERVICES: STANTEC shall perform the following SERVICES:

Ground Hydrogeological Services, tasks 1-3, per the proposal letter, dated October 23, 2020

(hereinafter called the "SERVICES")

CONTRACT TIME: Commencement Date: April 1, 2021

Estimated Completion Date: November 30, 2021

CONTRACT PRICE: Subject to the terms below, CLIENT will compensate STANTEC as follows:

Enter fees and/or compensation –

\$9,370 – Task 1

\$7,820 – Task 2

\$8,110 – Task 3

Total Fee - \$25,300

Project specific charges, such as subconsultants; travel, accommodations and meals; project-specific printing of deliverables; consumables; usage charges for specialized field equipment and company-owned, leased or rented project vehicles; external testing lab charges and other external services charges; specialized computer software costs; and other significant project-specific expenses will be invoiced in addition to labor fees and to the FRD.

Where not stated as being included in the fees, project specific subconsultant, contractor, lab and other similar third party charges will be charged as invoiced to STANTEC with a 5 percent (5%) markup.

Unless otherwise noted, the fees in this agreement do not include any value added, sales, or other taxes that may be applied by Government on fees for services. Such taxes will be added to all invoices as required.

Where the SERVICES or services conditions change, STANTEC shall submit to the CLIENT in a timely manner, documentation of the revisions to this Task Order adjusting the Contract Services Time and Price as required.



MASTER SERVICES AGREEMENT -
TASK ORDER

Page 2

Unless otherwise specified, charges for SERVICES are based on STANTEC'S hourly billing rate table, approved with the Master Services Agreement.

ADDITIONAL
CONDITIONS:

The following additional conditions shall be read in conjunction with and constitute part of this Task Order:

No Additional Conditions

ADDITIONAL
ATTACHMENTS:

The following additional attachments shall be read in conjunction with and constitute part of this Task Order:

No additional Attachments

INSURANCE
REQUIREMENTS:

Before any services are provided under this agreement, STANTEC shall procure, and maintain in effect during the term of this agreement, insurance coverage in amounts and on terms not less than set forth below.

General Liability: Commercial general liability insurance for personal and bodily injury, including death, and property damage in the amount of \$1,000,000 each occurrence and not less than \$2,000,000 in the aggregate.

Automobile Liability: Automobile liability insurance for bodily injury, including death, and property damage in the amount of \$1,000,000 each occurrence.

Professional Liability: Professional liability insurance for damages incurred by reason of any negligent act, error or omission committed or alleged to have been committed by STANTEC in the amount of \$1,000,000 per claim and in the aggregate.

Workers' Compensation: As prescribed by applicable law.

Certificates: Upon request, STANTEC shall provide certificates of insurance evidencing coverage required above. Each certificate shall provide that the coverage therein afforded shall not be cancelled except with thirty (30) days prior written notice to the CLIENT.

TOWN OF AUBURN, NH

STANTEC CONSULTING SERVICES INC.

RON POLTAK – PLANNING BOARD CHAIRMAN

J. DANIEL TATEM – SENIOR ASSOCIATE

Print Name and Title

Print Name and Title

Per: _____

Per: _____

2021 PROPOSED PARKS & RECREATION TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2017	2018	2019	2020	2020	Request	20/21	Approved	Approved
							2021		2021	2021
		As of December	As of December	As of December	As of December	As of November				
General Fund										
Parks & Recreation										
1 01-4520-0-001-1	Recreation Senior Trips	6,587.95	6,124.12	6,224.28	7,000.00	0.00	7,000.00		7,000.00	
Narrative for Column # 6										
Spring Trip \$3,500										
Fall Trip \$3,500										
Narrative for Column # 8										
BOS approved 11/30/2020										
2 01-4520-0-001-2	Recreation Family Events	13,552.42	15,158.28	15,091.34	15,350.00	10,209.67	13,350.00	-13%	6,487.00	
Narrative for Column # 6										
Old Home Day \$10,750										
3 Concerts in the Park \$2,100										
Trunk or Treat \$500										
Narrative for Column # 8										
Reduced by \$6,863; Old Home Day deposits held over from 2020										
3 01-4520-0-001-3	Recreation Basketball Program	447.92	828.55	0.00	0.00	0.00	50.00	100%	0.00	
Narrative for Column # 8										
BOS approved 11/30/2020.										
4 01-4520-0-001-4	Recreation Ski Program	2,799.76	2,658.55	2,757.31	2,800.00	2,694.55	2,800.00		1.00	
Narrative for Column # 6										
Busing										
Narrative for Column # 8										
Prepaid for 2021 from 2020. BOS approved 11/30/2020.										
5 01-4520-0-001-6	Recreation Community Service Award	187.98	207.30	232.80	250.00	232.50	150.00	-40%	150.00	
Narrative for Column # 6										
Awards and Gifts										
Narrative for Column # 8										
BOS approved 11/20/2020.										
6 01-4520-0-001-7	Recreation Soccer Program	825.45	1,899.29	1,760.83	1,900.00	1,927.39	1,900.00		1,900.00	
Narrative for Column # 6										
Goal Anchors/Sandbags \$300										
Field Striping Paint \$1,300										
Nets for Medium Goal \$300										
Narrative for Column # 8										
BOS approved 11/20/2020.										
7 01-4520-0-001-8	Recreation Senior Dinners	1,429.38	1,651.77	1,242.47	1,800.00	1,552.59	1,800.00		1,800.00	
Narrative for Column # 6										
January Dinner \$1,000										
August BBQ \$800										
Narrative for Column # 8										
BOS approved 11/30/2020.										
8 01-4520-1-120-1	Recreation Coordinator Salary	42,034.24	40,951.09	41,001.48	41,632.00	24,072.87	0.00	100%	0.00	
9 01-4520-1-120-2	Recreation Maintenance Worker	23,510.24	24,746.33	30,352.30	29,658.00	10,409.78	0.00	100%	0.00	

2021 PROPOSED PARKS & RECREATION TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2017	2018	2019	2020	2020	Request	20/21	Approved	Approved
		As of December	As of December	As of December	As of December	As of November	2021		2021	2021
10	01-4520-2-250-1 Recreational Fuel and Maintenance <i>Narrative for Column # 6</i> Fuel for P&R Vehicle \$2,000 Vehicle Maintenance \$2,000 Coordinator Mileage \$200 <i>Narrative for Column # 8</i> BOS approved 11/30/2020.	2,108.38	2,607.71	2,222.59	2,240.00	3,451.18	4,200.00	88%	4,200.00	_____
11	01-4520-3-360-1 Recreation Playground & Parks <i>Narrative for Column # 6</i> Everyday Repairs <i>Narrative for Column # 8</i> BOS approved 11/30/2020.	2,289.10	1,628.28	2,217.12	3,000.00	1,323.96	3,000.00		3,000.00	_____
12	01-4520-5-550-0 Recreation General Maintenance <i>Narrative for Column # 6</i> Picnic Tables (2-3 metal picnic tables) \$2,000 Sprinkler Head Repairs & Winterizing \$900 Fertilizer Treatments at Wayne Eddows & Safety Mosquito & Tick spraying at Wayne Eddows \$1,400 Regrading Parking Lot (Wayne Eddows & Safety Complex Field) \$1,500 Wayne Eddows & Appletree Playground Chips \$2,000 AED & Fire Extinguisher at Wayne Eddows \$200 <i>Narrative for Column # 8</i> Added storage units from Recreation Improvements Line. BOS approved 11/30/2020.	7,417.75	20,327.48	25,779.11	13,837.00	11,381.01	14,000.00	1%	16,800.00	_____
13	01-4520-5-550-4 Recreation Ice Rink <i>Narrative for Column # 6</i> Small Skating Rink (pending storage building construction) \$5,000 <i>Narrative for Column # 8</i> Increase from estimate received to line the smaller rink only. BOS approved 11/30/2020.	2,502.65	2,210.78	0.00	200.00	150.00	5,000.00	2,400%	5,250.00	_____
14	01-4520-5-560-1 Recreation Trash Removal <i>Narrative for Column # 6</i> Dumpster & New Containers \$600 <i>Narrative for Column # 8</i> BOS approved 11/30/2020.	170.25	681.74	102.31	600.00	0.00	600.00		300.00	_____
15	01-4520-5-560-2 Recreation Chemical Toilets <i>Narrative for Column # 6</i> Rental - 5 Units (2 handicapped, 3 standard) for 7 months \$3,640 Extra cleanings - Once a week for 4 units for 4 months \$2,880 <i>Narrative for Column # 8</i> BOS approved 11/30/2020.	5,380.66	6,224.55	6,116.31	6,520.00	2,277.00	6,520.00		6,520.00	_____
16	01-4520-5-610-0 Recreation Tools <i>Narrative for Column # 8</i> BOS approved 11/30/2020.	0.00	5,415.90	3,177.45	500.00	295.70	500.00		500.00	_____
17	01-4520-6-670-0 Recreation Office Supplies	144.39	92.07	73.94	200.00	216.51	200.00		200.00	_____

2021 PROPOSED PARKS & RECREATION TOWN OF AUBURN

	1 Expended 2017 As of December	2 Expended 2018 As of December	3 Expended 2019 As of December	4 Budgeted 2020 As of December	5 Expended YTD 2020 As of November	6 Dept/Comm Request 2021	7 % Chg 20/21	8 BOS Approved 2021	9 Budget Comm Approved 2021
Narrative for Column # 8 BOS approved 11/30/2020.									
18 01-4520-9-940-1 Recreation Improvements	0.00	0.00	0.00	0.00	0.00	25,000.00	100%	15,000.00	
Narrative for Column # 6 Severance School (rent & utilities)									
Grand Total:	81,388.52 45,844.04	109,413.79 67,716.37	118,351.64 66,941.86	117,487.00 56,197.00	70,194.74 35,712.06	86,070.00	-27%	69,108.00	0.00

2021 PROPOSED LEGAL EXPENDITURES

TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2017	2018	2019	2020	2020	Request	20/21	Approved	Approved
							2021		2021	2021
		As of December	As of December	As of December	As of December	As of November				
General Fund										
Legal Expenditures										
1 01-4153-3-350-1	Legal Expenditures	35,207.48	22,269.16	28,994.14	25,000.00	12,292.68	25,000.00		25,000.00	_____
Narrative for Column # 8										
BOS approved 11/2/2020.										
2 01-4153-3-350-2	Labor Relations	6,230.51	8,001.72	1,866.25	5,000.00	2,054.05	5,000.00		5,000.00	_____
Narrative for Column # 8										
BOS approved 11/2/2020.										
Legal Expenditures Total		41,437.99	30,270.88	30,860.39	30,000.00	14,346.73	30,000.00	0%	30,000.00	0.00
Grand Total:		41,437.99	30,270.88	30,860.39	30,000.00	14,346.73	30,000.00	0%	30,000.00	0.00

2021 PROPOSED ADVERTISING & REGIONAL ASSOCIATIONS

TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2017	2018	2019	2020	2020	Request	19/20	Approved	Approved
						2021		2021	2021
	As of December	As of December	As of December	As of December	As of November				
General Fund									
Advertising & Regional Assoc									
1 01-4197-0-001-1 NH Municipal Association	5,049.00	5,269.00	5,483.00	5,555.00	5,555.00	5,652.00	2%	5,652.00	
Narrative for Column # 8									
BOS approved 11/9/2020.									
2 01-4197-0-001-2 Southern NH Planning	3,412.17	3,560.39	3,649.47	3,782.00	3,712.59	3,821.00	1%	3,821.00	
Narrative for Column # 6									
Estimated population x \$.676									
Narrative for Column # 8									
BOS approved 11/9/2020.									
Advertising & Regional Assoc Total	8,461.17	8,829.39	9,132.47	9,337.00	9,267.59	9,473.00	1%	9,473.00	0.00
Grand Total:	8,461.17	8,829.39	9,132.47	9,337.00	9,267.59	9,473.00	1%	9,473.00	0.00

		1 Expended 2017 As of December	2 Expended 2018 As of December	3 Expended 2019 As of December	4 Budgeted 2020 As of December	5 Expended YTD 2020 As of November	6 Dept/Comm Request 2021	7 % Chg 20/21	8 BOS Approved 2021	9 Budget Comm Approved 2021
General Fund										
General Government										
1	01-4199-2-290-2	General Reimbursement	4,246.29	3,808.65	4,623.77	4,000.00	1,634.83	4,000.00	4,000.00	
	Narrative for Column # 8 BOS approved 11/16/2020.									
2	01-4199-3-310-2	General Consulting Services	36,057.68	15,712.64	14,051.21	20,630.00	12,725.36	13,500.00	-35%	13,500.00
	Narrative for Column # 6 CIP Yearly update \$1,500 Stantec \$12,000 Moved ANS to Contracts, Software (7,130) Narrative for Column # 8 BOS approved 11/16/2020.									
3	01-4199-3-340-1	Contracts Software & Maintenance	31,690.85	35,005.37	46,764.38	33,619.00	33,749.60	41,570.00	24%	41,570.00
	Narrative for Column # 6 Interware - \$5,800; Harris - \$14,000; Avitar - \$7,000; Civic Plus - \$2,050; Precision Forecasting - \$1,250; ANS Backup 105x12 - \$1,260; ANS Maintenance 427.50x12 - \$5,130; CDW Office 360 - \$2,280; ANS support - \$2,000; Copier Maint - \$800. Narrative for Column # 8 BOS approved 11/16/2020.									
4	01-4199-3-390-1	Tax Map Update	5,250.00	1,800.00	6,380.00	6,100.00	4,300.00	5,000.00	-18%	5,000.00
	Narrative for Column # 8 BOS approved 11/16/2020.									
5	01-4199-3-390-4	General Recording Fees	298.22	253.20	326.80	400.00	246.30	350.00	-13%	350.00
	Narrative for Column # 8 BOS approved 11/26/2020.									
6	01-4199-5-410-1	Bank Charges/Fees	393.49	396.51	0.00	320.00	0.00	150.00	-53%	150.00
	Narrative for Column # 8 BOS approved 11/16/2020.									
7	01-4199-6-610-1	General Office Equipment	6,080.86	5,615.98	2,342.64	6,000.00	8,644.61	6,000.00		6,000.00
	Narrative for Column # 8 BOS approved 11/16/2020.									
8	01-4199-6-611-1	Copy Machine Lease	1,128.39	653.61	0.00	1.00	0.00	4,000.00	399,900%	4,000.00
	Narrative for Column # 6 New Machine at \$4,100 or yearly payments for 3.5 years @ \$1,200 yearly. Narrative for Column # 8 BOS approved 11/16/2020.									
9	01-4199-6-620-3	Newsletter	19,355.39	18,423.90	20,748.56	22,000.00	19,157.82	21,000.00	-5%	21,000.00
	Narrative for Column # 8 BOS approved 11/16/2020.									
10	01-4199-6-630-1	General Postage	7,467.92	6,526.87	6,833.93	7,000.00	7,783.00	7,000.00		7,000.00
	Narrative for Column # 6									

2021 PROPOSED GENERAL GOVERNMENT TOWN OF AUBURN

	1 Expended 2017 As of December	2 Expended 2018 As of December	3 Expended 2019 As of December	4 Budgeted 2020 As of December	5 Expended YTD 2020 As of November	6 Dept/Comm Request 2021	7 % Chg 20/21	8 BOS Approved 2021	9 Budget Comm Approved 2021
Postage & machine rental. Narrative for Column # 8 BOS approved 11/16/2020.									
11 01-4199-6-645-1 Conferences, Seminars & Dues Narrative for Column # 8 BOS approved 11/16/2020.	1,345.39	2,829.59	3,900.94	4,000.00	788.33	3,000.00	-25%	3,000.00	_____
12 01-4199-6-670-1 General Office Supplies Narrative for Column # 8 BOS approved 11/16/2020.	4,831.69	5,230.73	5,807.93	6,000.00	6,939.88	6,000.00		6,000.00	_____
13 01-4199-6-680-1 General Advertising Narrative for Column # 8 BOS approved 11/16/2020.	582.56	298.15	0.00	550.00	0.00	450.00	-18%	450.00	_____
14 01-4199-6-690-1 Miscellaneous Budget Expenditures Narrative for Column # 6 Miscellaneous & dump stickers. Narrative for Column # 8 BOS approved 11/16/2020.	958.95	1,451.89	1,906.03	1,250.00	401.86	1,250.00		1,250.00	_____
General Government Total	119,687.68	98,007.09	113,686.19	111,870.00	96,371.59	113,270.00	1%	113,270.00	0.00
Grand Total:	119,687.68	98,007.09	113,686.19	111,870.00	96,371.59	113,270.00	1%	113,270.00	0.00

2021 PROPOSED SOLID WASTE TOWN OF AUBURN

	1 Expended 2017 As of December	2 Expended 2018 As of December	3 Expended 2019 As of December	4 Budgeted 2020 As of December	5 Expended YTD 2020 As of November	6 Dept/Comm Request 2021	7 % Chg 20/21	8 BOS Approved 2021	9 Budget Comm Approved 2021
General Fund									
Solid Waste Disposal									
01-4324-3-390-1 Solid Waste Hazardous	10,267.07	7,927.34	9,258.82	10,050.00	9,650.00	10,150.00	1%	10,150.00	
<i>Narrative for Column # 6</i> Paper "Shred Day" - \$850 E-Waste Collection Event - \$4,800 Household Hazardous Waste Collection Event - \$4,500 <i>Narrative for Column # 8</i> BOS approved 10/26/2020.									
01-4324-5-390-0 Landfill Monitoring	9,100.00	10,200.00	10,500.00	15,700.00	9,300.00	10,000.00	-36%	10,000.00	
<i>Narrative for Column # 6</i> Groundwater monitoring, sampling and reporting at former landfill. <i>Narrative for Column # 8</i> BOS approved 10/26/2020.									
01-4324-5-390-1 Roadside Pickup Container	0.00	0.00	0.00	1.00	0.00	1.00		1.00	
<i>Narrative for Column # 8</i> BOS approved 10/26/2020.									
Solid Waste Disposal Total	19,367.07	18,127.34	19,758.82	25,751.00	18,950.00	20,151.00	-22%	20,151.00	0.00
Grand Total:	19,367.07	18,127.34	19,758.82	25,751.00	18,950.00	20,151.00	-22%	20,151.00	0.00

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2021 PROPOSED PATRIOTIC PURPOSES

TOWN OF AUBURN

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ReportBudgetSF

		1	2	3	4	5	6	7	8	9	
		Expended	Budgeted	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm	
		2017	2018	2019	2020	2020	Request	20/21	Approved	Approved	
							2021		2021	2021	
		As of December	As of December	As of December	As of December	As of November					
<hr/>											
General Fund											
Patriotic Purposes											
1	01-4583-0-001-1	Flags	1,482.50	756.62	569.84	6,500.00	7,735.88	1,500.00	-77%	1,500.00	_____
	Narrative for Column # 8										
	BOS approved 11/2/2020.										
2	01-4583-0-001-2	Auburn Historical Association	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00	_____
	Narrative for Column # 8										
	BOS approved 11/2/2020.										
Patriotic Purposes Total		6,482.50	5,756.62	5,569.84	11,500.00	12,735.88	6,500.00	-43%	6,500.00	0.00	
Grand Total:		6,482.50	5,756.62	5,569.84	11,500.00	12,735.88	6,500.00	-43%	6,500.00	0.00	

2021
Wage Salaries

Description	2017	2018	2019	Budgeted 2020	Expended YTD 2020	Default 2021	COLA 1.125% 1st Year	COLA 1.125% 2nd Year	STEP 2% 1st Year	STEP 2% 1st Year	STEP & COLA 1st	Step & COLA 2nd
Finance Director(12/4) (4	62,147	63,668	66,731	68,576	61,393	56,952	57,436	53,777	57,103	54,175	57,588	54,728
Finance Assistant(11/5) (46,444	46,472	45,019	45,672	42,485	58,041	58,586	45,907	58,041	46,247	58,586	46,867
Town Administrator(10/1	83,942	86,877	91,876	94,174	86,014	96,027	96,927	97,227	96,507	97,948	97,407	99,148
Land Use Coordinator(6/	45,217	46,693	50,186	51,853	47,077	52,483	52,975	53,139	52,964	53,532	53,456	54,188
Board of Selectmen Sec	-	-	1,459	2,000	1,414	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Highway Safety Secretar	8	60	120	205	68	205	207	208	208	209	210	212
Selectman Chair Stipend	3,099	3,381	3,590	3,684	2,758	3,684	3,719	3,730	3,739	3,758	3,774	3,804
Selectman Seat Two Stip	2,831	3,088	3,279	3,365	2,520	3,365	3,397	3,397	3,415	3,432	3,447	3,464
Selectman Seat Three St	2,831	3,088	3,279	3,365	2,520	3,365	3,397	3,397	3,415	3,432	3,447	3,464
Trustee of Trust Funds S	292	301	311	319	-	319	322	322	324	325	327	328
Trustee of Cemeteries St	-	400	662	679	-	679	685	685	689	693	696	699
Executive Department Tot	246,810	254,027	266,512	273,892	246,248	277,120	279,651	263,789	278,405	265,751	280,938	268,902
Deputy Town Clerk (4/1)	9,177	5,824	6,328	10,227	10,596	11,648	11,757	11,794	11,823	11,881	11,932	12,027
Town Clerk/Tax Collector	-	-	-	1	-	1	1	1	1	1	1	1
Town Clerk Salary(5/31)	54,010	56,007	58,175	60,178	53,150	60,902	61,473	61,663	61,714	62,120	62,285	62,881
Election, Regis & Vital St	63,187	61,831	64,503	70,406	63,746	72,551	73,231	73,458	73,538	74,002	74,218	74,909
Deputy Tax Collector(3/2	6,230	2,781	3,342	5,114	5,115	8,159	8,235	8,261	8,281	8,322	8,358	8,424
Deputy Treasurer Stipend	330	340	351	360	-	360	363	365	365	367	369	372
Budget Committee Secre	1,000	135	314	1,061	34	1,061	1,061	1,061	1,061	1,061	1,061	1,061
Tax Collector Salary(8/6)	41,167	42,690	44,493	45,725	42,112	46,430	46,865	47,010	46,816	47,358	47,252	47,938
Treasurer Stipend(4/1)	2,516	2,643	2,758	2,830	2,593	2,830	2,857	2,865	2,872	2,887	2,899	2,922
Financial Administration	51,243	48,589	51,258	55,090	49,853	58,840	59,381	59,562	59,395	59,995	59,939	60,717
General SS	26,862	28,162	28,949	33,841	25,299	33,362	33,670	32,737	33,626	32,993	33,934	33,377
Medicare	6,286	6,465	6,770	7,914	5,920	7,802	7,875	7,656	7,864	7,716	7,936	7,806
Retirement Group I	40,205	40,835	42,064	41,006	38,112	49,538	49,996	48,005	49,849	48,332	50,308	48,893
Personnel Administration	73,353	75,462	77,783	82,761	69,331	90,702	91,541	88,398	91,339	89,041	92,178	90,076
Planning & Zoning Secre	-	-	-	1	-	1	1	1	1	1	1	1
Zoning Board Secretary	-	-	-	-	-	-	-	-	-	-	-	-
Planning & Zoning Total	-	-	-	1	-	1	1	1	1	1	1	1
Janitorial Salary	11,023	14,850	12,737	18,497	12,351	12,062	12,100	12,112	12,099	12,142	12,136	12,191
Government Buildings &	11,023	14,850	12,737	18,497	12,351	12,062	12,100	12,112	12,099	12,142	12,136	12,191
Cemetery Secretary/Adm	-	-	-	257	-	257	259	260	261	262	263	265
Cemetery Salary/Wage	1,186	755	-	616	-	616	622	624	625	628	631	636
Cemeteries Total	1,186	755	-	873	-	873	881	884	886	890	894	901
Village Crier Editor	1,257	587	-	1	-	1	1	1	1	1	1	1
General Government Tot	1,257	587	-	1	-	1	1	1	1	1	1	1
Police Chief Salary(12/14	83,851	85,576	126,650	90,710	85,202	94,568	95,455	95,751	94,647	96,460	95,534	97,642
Full Time Officers Wage	233,251	298,615	317,021	357,862	296,091	354,962	354,962	354,962	354,962	354,962	354,962	354,962
Records Manager(7/15)	39,914	39,292	43,627	46,413	41,237	46,478	46,913	47,059	46,904	47,407	47,339	47,988

2021
Wage Salaries

Description	2017	2018	2019	Budgeted 2020	Expended YTD 2020	Default 2021	COLA 1.125% 1st Year	COLA 1.125% 2nd Year	STEP 2% 1st Year	STEP 2% 1st Year	STEP & COLA 1st	Step & COLA 2nd
Office Manager Wage(6/	48,764	50,331	52,775	56,086	51,104	54,856	55,371	55,542	55,451	55,953	55,965	56,639
Police Lieutenant Wage(77,312	79,890	81,894	86,030	80,758	89,776	90,618	90,899	89,851	91,572	90,693	92,694
Police Sergeants Wages	49,558	71,193	76,961	145,132	131,294	151,051	151,051	151,051	151,051	151,051	151,051	151,051
Police Wages	75,922	78,980	62,855	-	3,112	-	-	-	-	-	-	-
Part Time Officers Wage	73,620	48,667	68,200	57,132	44,279	61,983	61,983	61,983	61,983	61,983	61,983	61,983
Shift Differential	6,351	6,771	6,497	7,000	6,133	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Police SS (PT/Office Sta	8,859	8,118	8,320	10,172	8,161	9,725	9,796	9,819	9,801	9,875	9,871	9,969
Police Medicare (Full/Pai	9,067	9,877	10,540	12,556	9,910	12,767	12,809	12,823	12,787	12,856	12,829	12,911
Police Retirement	159,137	194,610	197,542	206,327	181,118	229,193	229,853	230,073	229,372	230,602	230,032	231,483
Police Department Total	865,607	971,920	1,052,881	1,075,420	938,398	1,112,359	1,115,811	1,116,962	1,113,809	1,119,721	1,117,259	1,124,322
Fire Full Time Salaries	117,148	115,854	103,147	141,323	110,040	99,989	100,927	101,239	100,572	101,989	101,510	103,239
Fire Chief Salary(9/14)	-	-	29,665	35,750	32,747	65,213	65,213	66,231	65,213	66,231	65,213	66,231
Fire Personnel Stipend	63,759	42,809	59,086	51,863	46,563	51,750	51,750	51,750	51,750	51,750	51,750	51,750
Fire Per Diem Personnel	-	-	-	13,440	11,472	23,296	23,296	23,296	23,296	23,296	23,296	23,296
Fire SS	1,430	1,555	5,318	3,216	3,785	4,688	4,688	4,689	4,689	4,689	4,689	4,689
Fire Medicare	1,723	1,703	2,646	3,328	2,691	3,492	3,506	3,525	3,500	3,536	3,514	3,554
Fire Retirement (Group II	33,144	36,372	25,766	42,694	31,667	31,716	32,014	32,113	31,903	32,351	32,200	32,747
Fire Department Total	217,205	198,293	225,629	291,614	238,964	280,144	281,394	282,843	280,923	283,842	282,172	285,506
Building Inspector Salary	54,858	56,065	59,353	61,104	53,315	61,104	61,677	61,868	61,604	62,104	62,177	62,677
Assistant Building Inspec	-	-	-	-	-	-	-	-	-	-	-	-
Building Inspection Total	54,858	56,065	59,353	61,104	53,315	61,104	61,677	61,868	61,604	62,104	62,177	62,677
Highway Road Agent Stip	1,902	2,063	2,195	2,253	2,064	2,253	2,274	2,281	2,287	2,298	2,308	2,326
Highways & Streets Tota	1,902	2,063	2,195	2,253	2,064	2,253	2,274	2,281	2,287	2,298	2,308	2,326
Health Officer Stipend(4/	1,624	1,672	1,728	1,773	887	1,773	1,790	1,795	1,800	1,808	1,816	1,831
Deputy Health Officer Sti	522	537	278	570	285	570	575	577	579	581	584	589
Health Administration To	2,146	2,209	2,006	2,343	1,172	2,343	2,365	2,372	2,379	2,389	2,400	2,420
Animal Control Salary(7/	17,386	18,093	18,937	19,539	17,998	19,824	20,010	20,072	20,022	20,221	20,208	20,469
Animal & Pest Control To	17,386	18,093	18,937	19,539	17,998	19,824	20,010	20,072	20,022	20,221	20,208	20,469
Welfare Officer Stipend	1,985	335	-	-	-	-	-	-	-	-	-	-
Direct Assistance Total	1,985	335	-	-	-	-	-	-	-	-	-	-
Recreation Coordinator S	12,034	16,951	21,001	31,632	24,073	32,916	33,225	33,327	33,492	33,574	33,801	33,986
Recreation Maintenance	23,510	24,746	30,352	29,658	10,410	26,071	26,315	26,397	26,294	27,019	26,538	27,345
Parks & Recreation Total	35,544	41,697	51,354	61,290	34,483	58,987	59,540	59,724	59,786	60,593	60,339	61,331
Librarian Salaries(12/8)	51,843	53,700	58,371	66,980	56,029	68,165	68,804	69,017	68,278	69,528	68,917	70,380
Library Assistant Salaries	37,413	41,707	47,416	58,859	40,703	49,090	49,551	49,704	49,683	50,072	50,143	50,686
Library Technical Assista	8,853	8,661	9,187	9,790	9,028	10,432	10,530	10,562	10,501	10,641	10,599	10,771
Library SS	5,808	6,172	6,841	8,409	6,359	7,917	7,991	8,016	7,965	8,075	8,039	8,174
Library Medicare	1,358	1,444	1,600	1,967	1,487	1,851	1,869	1,875	1,863	1,888	1,880	1,912
Library Retirement	5,845	6,116	6,578	7,482	6,258	8,759	8,841	8,869	8,774	8,934	8,856	9,044

2021
Wage Salaries

Description	2017	2018	2019	Budgeted 2020	Expended YTD 2020	Default 2021	COLA 1.125% 1st Year	COLA 1.125% 2nd Year	STEP 2% 1st Year	STEP 2% 1st Year	STEP & COLA 1st	Step & COLA 2nd
Library Total	111,121	117,800	129,993	153,487	119,864	146,214	147,586	148,043	147,064	149,138	148,434	150,967
Conservation Secretary	416	434	46	639	-	639	645	647	649	652	655	660
Conservation Total	416	434	46	639	-	639	645	647	649	652	655	660
Total:	1,756,229	1,865,010	2,015,186	2,169,211	1,847,786	2,196,017	2,208,089	2,193,017	2,204,188	2,202,782	2,216,258	2,218,377
Add Union							6,899	9,173	6,939	14,718	13838	23,916
Grand Total:							2,214,988	2,202,190	2,211,127	2,217,500	2,230,096	2,242,293