

**Town of Auburn
BUDGET COMMITTEE
Auburn Town Hall
November 18, 2021
7:00 PM**

Approval of Meeting Minutes

- Meeting of November 4, 2021

Budget Presentations:

- | | |
|--|---------|
| ▪ Highway Department (Mike Dross) | 7:05 PM |
| ▪ Road Reconstruction (Mike Dross & Keith Leclair) | 7:20 PM |
| ▪ Parks & Recreation (Amy Lachance) | 7:30 PM |
| ▪ Recreation Improvements (Amy Lachance) | 7:45 PM |
| ▪ Wages & Salaries (Bill Herman) | 7:55 PM |
| ▪ Auburn Police Union – Collective Bargaining Agreement
(Bill Herman & Keith Leclair) | 8:15 PM |

Other Business:

Next Meeting: Thursday, December 2, 2021 7:00 PM

Adjourn:

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

Auburn Budget Committee Meeting

November 4, 2021

Town Hall

Minutes

7:00 PM

Members Present: Peter Miles, Chairman; David Wesche, Vice-Chairman; Dan Carpenter, Kevin Downing, Paula Marzloff, Joanne Linxweiler, School Board Representative Janice Baker and Selectman Representative Keith Leclair

Others Present: Lieutenant Charles Chabot, Police Chief Ray Pelton, Town Administrator William Herman, Finance Director Patricia Rousseau, and Nancy Hoijer, Recording Secretary

Chairman Miles called the meeting to order at 7:02 PM.

Approval of Meeting Minutes

Meeting of October 28, 2021

Mrs. Marzloff motioned to approve the October 28, 2021 minutes. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Budget Presentations:

Mr. Herman provided the Board with a running total of the FY'21 and FY'22 budget comparison.

Police Department

Police Chief Ray Pelton presented the proposed Police budget in the amount of \$213,522 which is a 1% increase proposed from last year, and Grants, Traffic Control, Radar Patrol and Witness Fees budget for FY 2022 in the amount of \$11,001 which is level funded.

Chief Pelton reviewed the activities of the Department in FY 2021. Chief Pelton noted one officer was added, Matt Barsaleau, who also serves as a volunteer fire fighter. Chief Pelton compared calls for service from January to September of 2021 with 8,572 total calls for service to 2020 which were 7,735. There were 1,926 motor vehicle stops, 100 crashes and 70 well-being checks. Chief Pelton noted there were six arrests, seven overdose calls and four officer uses of Narcan and two deaths.

Chief Pelton reviewed Covid activity. The Town had 652 confirmed cases with eight active presently. Four officers had been quarantined with Covid. There are presently a lot of cases at the middle school right now. Officers worked the vaccination site at SNHU.

Chief Pelton reviewed the Department's budget proposals for FY 2022. The cruisers are on a rotation plan for purchasing new cruisers. This year there will be two cruisers purchased with one set of equipment. The car frame width changed in 2021 making them a different size for equipment add-ons to be re-used. The cruiser line will go down \$15,000 but next year go back

to the normal amount. He estimated \$56,000 in 2022 and \$72,000 in 2023 for cruiser and equipment purchases.

Chief Pelton reviewed the proposed computers line. Mr. Leclair noted the Board of Selectmen approved the new computer services line Monday night. Serious upgrades have been recommended to IT for security. Chief Pelton noted \$1,174 per month was originally planned but was reduced to \$990 per month as internet is not available in the cruisers so additional protection for the Toughbooks is unnecessary.

Chief Pelton reviewed maintenance which has increased \$6,000 this year due to increases in parts. Fuel was cut last year and increased this year. The new hybrid helped save approximately 800 gallons of gas for the one vehicle.

Chief Pelton reviewed training. Officers attended active shooter training and were required to attend six extra hours of online training per officer offered by the State.

Chief Pelton noted the Department has participated in more community activities this year. The Department had its Awards Night with the Fire Department and awarded a lifesaving award to the man who pulled someone from the lake. Residents are enrolling in the Police Citizen Academy.

Grants, Traffic Control, Radar Patrol and Witness Fees

Chief Pelton shared the proposed budget for DWI & Sobriety Checkpoint Patrols (\$5,000), Selective Traffic Control Patrols (\$4,000), Police Witness Fees (\$2,000) and OHRV Patrols (\$1) for a level funded budget of \$11,001.

Mrs. Baker asked why the year-to-date expenditures were low for the patrol lines and Chief Pelton noted DWI & Sobriety Checkpoint patrols are most active during the holiday season coming up. He noted more than 50% of the patrols are performed around the holidays.

Mrs. Marzloff motioned to approve the FY 2022 Police Grants, Traffic Control, Witness Fees and OHRV lines in the amount of \$11,001. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Police Department

Chief Pelton noted Line 2-290-1 Police Uniforms is contractual, and level funded. Line 3-340-1 Computer Services increased 27% or \$6,405. Line 3-360-1 Custodial Services increased by 19% with the first vendor increase in five years and more spent on cleaning chemicals.

Chief Pelton noted Line 3-370-1 Medical Supplies, Line 3-390-0 Prosecutor, Line 3-390-1 Radar which is for annual certifications and maintenance, Line 3-390-2 Radio Maintenance which covers batteries for the portable radios, Line 3-390-3 Training are level funded. The training line is under expended due to there being more scheduled at the end of this year and one credit carried over from 2020.

Chief Pelton noted Line 3-390-4 Photography has a 67% increase or \$200 for the Dropbox program required to share photos and files that are to be sent to defense attorneys and the county attorney. Line 3-391-0 Public Relations is level funded; Line 5-560-1 Plant Costs is level funded but another \$1,000 was expended this year for furnace repairs. Line 6-610-1 Equipment is for the rotation of vests and decreased 13%. Line 6-610-2 Office Equipment had a 15% increase for copier maintenance contract increases. Line 6-630-1 Postage has an increase proposed of 17% or \$100 due to the increase cost of the post office rental. Line 6-640-1 Subscriptions was level funded. Line 6-660-1 Firearms include purchase of ammunition at the end of this year is level funded, Supplies Line 6-660-2, Canine Supplies Line 6-660-3, Commission Expenses Line 6-660-4 and Office Supplies Line 6-670-1 were level funded. Line 6-680-1 Advertising is for advertisements when hiring, also level funded as was Line 6-690-1 Other Contingencies.

Chief Pelton noted Line 7-700-1 Cruisers is down 17%, Motorcycle Line 7-700-2 is down 57% and Cruiser Maintenance Line 710-1 is up 26% or \$2,750. Fuel Line 7-720-1 has a proposed increase of 11% or \$2,500 from last year.

Mr. Wesche motioned to approve the Police budget for FY 2022 in the amount of \$213,522. Mrs. Baker seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Health Officer

Finance Director Patricia Rousseau presented the proposed FY 2022 Health Officer budget in the amount of \$250.00 which is level funded from last year. She noted Building Inspector Carrie Rouleau-Cote and Fire Chief Mike Williams are serving as co-deputy health officers.

Mr. Wesche motioned to approve the FY 2022 Health Officer budget in the amount of \$250. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Patriotic Purposes

Mr. Herman presented the proposed Patriotic Purposes budget for FY 2022 in the amount of \$6,500 which is level funded from last year.

Mr. Carpenter recused himself from voting.

Mrs. Marzloff motioned to approve the FY 2022 Patriotic Purposes budget in the amount of \$6,500. Mrs. Linxweiler seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Street Lighting

Finance Director Patricia Rousseau presented the proposed Street Lighting budget for FY 2022 in the amount of \$6,000 which is a 14% decreased proposed from last year.

Mrs. Baker asked if the reduction was due to the savings from installing LED bulbs and Mr. Leclair noted it was and the savings may be greater than anticipated and could pay for themselves within three years.

Mrs. Baker motioned to approve the FY 2022 Street Lighting budget in the amount of \$6,000. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Solid Waste

Mr. Herman presented the proposed FY 2022 Solid Waste budget in the amount of \$22,251 which is a 10% increase proposed over last year. Mr. Herman noted Landfill Monitoring Line 5-390-0 has an increase due to monitoring wells and groundwater sampling inclusive of the state's new PFA's standards.

Mrs. Baker asked why the expended line was less than \$1,000 and Mr. Herman noted the Town was billed for hazardous waste, but the bill has not been paid yet.

Mrs. Baker asked about the state fee increase and Mr. Herman noted it is laboratory testing fees and consulting costs with Stantec.

Mr. Carpenter asked how long the waste management contract was and Mr. Leclair indicated 20 years.

General Government

Mr. Herman presented the proposed General Government budget for FY 2022 in the amount of \$123,303 which is a nine percent increase proposed over last year.

Mrs. Linxweiler motioned to approve the FY 2022 budget for Line 1-120-1 Village Crier Editor in the amount of \$1.00. Mrs. Baker seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Mrs. Baker motioned to approve the FY 2022 budget for Line 2-290-2 General Reimbursement in the amount of \$4,000. Mr. Leclair seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Mrs. Marzloff motioned to approve the FY 2022 budget for Line 310-2 Consulting Services in the amount of \$13,500. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Mr. Leclair highlighted the 16% increase proposed for Line 3-340-1 Contracts Software & Maintenance for increases to IT security. He noted this line will not be going away due to the ongoing need to protect the Town against phishing, hacking and ransomware attacks.

Mrs. Baker motioned to approve the FY 2022 budget for Line 3-340-1 Contracts Software & Maintenance in the amount of \$48,352. Mrs. Linxweiler seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Mr. Downing motioned to approve the FY 2022 budget for Line 3-390-1 Tax Map Update in the amount of \$5,000. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Mrs. Baker motioned to approve the FY 2022 budget for Line 3-390-4 Recording Fees in the amount of \$350. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Mrs. Baker asked if bank fees Line 5-410-1 were ever paid and Mrs. Rousseau indicated they were.

Mrs. Baker motioned to approve the FY 2022 budget for Line 5-410-1 Bank Charges/Fees in the amount of \$150. Mrs. Linxweiler seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Mrs. Rousseau highlighted the 35% increase proposed for Line 6-610-1 Office Equipment so that the Town Clerk printers could be replaced and a credit card machine purchase which can be used between windows and shared with the Tax Collector if needed.

Mr. Downing motioned to approve the FY 2022 budget for Line 6-610-1 Office Equipment in the amount of \$8,100. Mrs. Baker seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Mr. Leclair highlighted the 86% reduction in Line 6-611-1 Copy Machine as the Town opted to purchase rather than lease the copier last year.

Mrs. Marzloff motioned to approve the FY 2022 budget for Line 6-611-1 Copy Machine in the amount of \$550. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Mr. Wesche discussed Line 6-620-3 Newsletter which has a proposed increase of 15% for postage and printing cost increase for the Town Crier. Mr. Leclair noted advertisement has not been increased and could be looked at.

Mrs. Linxweiler motioned to approve the FY 2022 budget for Line 6-620-3 Newsletter in the amount of \$24,100. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Mrs. Baker motioned to approve the FY 2022 budget for Line 6-630-1 Postage in the amount of \$8,000. Mrs. Linxweiler seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Mrs. Baker asked about Line 6-645-1 Conferences, Seminars & Dues which had a \$500 reduction and Mrs. Rousseau noted it has been underspent the last couple of years due to the lack of in person events.

Mr. Wesche motioned to approve the FY 2022 budget for Line 6-645-1 Conferences, Seminars & Dues in the amount of \$2,500. Mrs. Baker seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Mrs. Baker motioned to approve the FY 2022 budget for Line 6-670-1 Office Supplies in the amount of \$7,000. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Mrs. Linxweiler motioned to approve the FY 2022 budget for Line 6-680-1 Advertising in the amount of \$450. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Mrs. Marzloff motioned to approve the FY 2022 budget for Line 6-690-1 Miscellaneous Budget Expenditures in the amount of \$1,250. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Fire Department Information Technology

Mr. Leclair noted this was the third and last piece of the technology lines.

Mr. Wesche motioned to approve the FY 2022 budget for Line 6-690-3 Fire Information Technology in the amount of \$14,268. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Animal Control

Mr. Wesche motioned to approve the FY 2022 Animal Control Officer budget in the amount of \$2,390 which is level funded from last year. Mrs. Linxweiler seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.

Next Meetings: Thursday, November 18th at 7:00 PM
 Tuesday, November 23rd at 7:00 PM – 6:00 PM (AVS – Media Center)

Adjourn

Mr. Wesche moved to adjourn the meeting at 7:56 PM, seconded by Mrs. Marzloff. A vote was taken; all agreed, the motion carried unanimously. The meeting adjourned at 7:56 PM.

Respectfully submitted,

Nancy J. Hoijer,
Recording Secretary

BUDGET COMPARISON -- FY '21 and FY '22 RUNNING TOTAL

<u>Department</u>	<u>2021 Budget</u>	<u>2022 BOS Proposed</u>	<u>2022 Bud Com</u>	<u>Difference</u>
Executive	288,556	290,487		
Election & Registration	89,088	105,761	27,900	
Financial Administration	105,971	69,518	4,900	
Legal Expense	30,000	28,000		
Personnel Administration	486,721	98,839		
Planning & Zoning	44,151	35,151	35,150	(9,001)
General Government Buildings	132,009	131,939	119,805	
Cemeteries	34,186	39,374	38,440	4,254
Insurance	128,261			
Regional Associations	9,473	9,929	9,929	456
Other General Government	113,271	123,303	123,303	10,032
Police	1,339,121	1,423,773	224,523	
Ambulance	89,463	93,509	93,509	4,046
Fire	505,667	627,135	326,710	
Building Inspection	73,254	79,152	12,150	
Emergency Management	1,004	504	504	(500)
Other Public Safety (Details)	500	500		
Highways & Streets	1,106,387	1,103,511		
Street Lighting	7,000	6,000	6,000	(1,000)
Solid Waste	20,151	22,251	22,251	2,100
Health Officer	2,628	2,758	250	
Animal Control	22,412	25,999	2,390	
Health Agencies	5,875			
Public Assistance	15,500	15,500	15,500	0
Intergovernmental Welfare	4,471			
Parks & Recreation	131,870	138,657		
Library	215,309	214,811		
Patriotic Purposes	6,500	6,500	6,500	0
Conservation Commission	6,149	6,184	5,500	0
Debt Service	3	3	3	0
<u>Capital Outlay</u>				
Fire Truck	120,908	48,213	48,213	(72,695)
Road Reconstruction	600,000	600,000		
Fire Station #2 Repairs	13,000			
Recreation Improvements	0	35,720		
TOTAL	\$5,748,859	\$5,347,261	\$1,123,430	(\$62,308)
Special Warrant Articles				
Collective Bargaining Agreement	6,939	53,022		
Library / Community Center Project	0.00	20,000	20,000	20,000
Recreation Storage Building	81,800	0.00	0.00	(81,800)
Building Rehabilitation CRF	25,000			
Fleet Maintenance ETF	25,000			
Property Rehabilitation ETF	25,000			
Accrued Benefitis Liability Fund:	10,000			
Roads Emergency Repair ETF	100,000			
GRAND TOTAL	\$6,022,598	\$5,420,283	\$1,143,430	(\$124,108)

As of November 4, 2021 Budget Committee Meeting

As of October 19, 2021 Joint Personnel Board Meeting
As of November 8, 2021 Board of Selectmen Meeting

		1	2	3	4	5	6	7	8	9	
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm	
		2018	2019	2020	2021	2021	Request	21/22	Approved	Approved	
							2022		2022	2022	
		As of December	As of December	As of December	As of December	As of December					
<hr/>											
Highways & Streets											
1	01-4312-3-385-1	Highway Shimming	131,410.72	97,827.64	179,998.81	230,000.00	230,421.30	200,000.00	-13%	180,000.00	_____
	Narrative for Column # 8										
	REDUCED BY ROAD AGENT										
2	01-4312-3-385-2	Highway Spr/Summer Storms	7,475.00	7,192.50	8,342.50	8,500.00	3,845.00	8,500.00		8,500.00	_____
	Narrative for Column # 6										
	NO CHANGE										
3	01-4312-3-385-3	Highways Summer Subcontractor	172,832.35	224,240.93	205,282.97	200,000.00	139,848.47	200,000.00		200,000.00	_____
	Narrative for Column # 6										
	NO CHANGE										
4	01-4312-3-385-4	Highway Road Striping	20,678.50	22,040.01	0.00	21,000.00	27,694.90	25,000.00	19%	25,000.00	_____
	Narrative for Column # 6										
	COST OF SUPPLIES HAS GONE UP										
5	01-4312-3-385-5	Highway Tree/Brush Cutting	32,332.50	34,291.25	34,345.00	42,000.00	41,225.00	42,000.00		42,000.00	_____
	Narrative for Column # 6										
	NO CHANGE										
6	01-4312-3-385-7	Highway Cold Patch	9,267.95	21,399.05	13,993.93	10,000.00	13,656.52	5,000.00	-50%	5,000.00	_____
7	01-4312-3-385-8	Highway Summer Gravel/Bankrun	1,145.55	1,767.78	0.00	1,500.00	425.00	1,500.00		1,500.00	_____
	Narrative for Column # 6										
	NO CHANGE										
8	01-4312-3-385-9	Highway Summer Misc Supplies	120.44	11,427.22	1,559.62	1,600.00	1,965.48	1,600.00		1,600.00	_____
	Narrative for Column # 6										
	NO CHANGE										
9	01-4312-3-386-3	Highway Winter Subcontractor	389,852.14	434,368.71	303,941.29	382,000.00	278,020.00	382,000.00		382,000.00	_____
	Narrative for Column # 6										
	NO CHANGE										
10	01-4312-3-386-4	Highway Winter Salt	203,178.80	174,744.16	145,233.69	170,000.00	93,482.34	220,000.00	29%	220,000.00	_____
11	01-4312-3-386-5	Highway Winter Sand	1,694.17	4,114.32	3,262.19	5,000.00	0.00	5,000.00		5,000.00	_____
	Narrative for Column # 6										
	NO CHANGE										
12	01-4312-3-386-6	Highway Winter Repairs	13,102.62	7,687.68	4,474.83	9,000.00	60.87	7,000.00	-22%	7,000.00	_____
	Narrative for Column # 6										
	DOWN \$2,000										
13	01-4312-3-387-2	Highway Bridge & Culvert	6,601.53	0.00	39,474.43	5,000.00	0.00	5,000.00		5,000.00	_____
	Narrative for Column # 6										
	NO CHANGE										
14	01-4312-3-387-4	Highway Guardrails, Gates, Etc.	0.00	0.00	67.98	1,000.00	945.00	1,000.00		1,000.00	_____
	Narrative for Column # 6										

2022 PROPOSED HIGHWAYS & ROADS

TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2018	2019	2020	2021	2021	Request	21/22	Approved	Approved
							2022		2022	2022
		As of December	As of December	As of December	As of December	As of December				
NO CHANGE										
15 01-4312-3-388-1	Highway Signs & Safety Equipment	1,637.45	3,499.26	3,068.19	2,500.00	2,009.88	2,500.00		2,500.00	
Narrative for Column # 6										
NO CHANGE										
16 01-4312-3-388-3	Highway Special Hwy Grant	4,568.75	0.00	0.00	0.00	0.00	0.00		0.00	
17 01-4312-3-390-0	Highway Catch Basin Maintenance	5,040.00	4,907.10	4,042.72	5,000.00	1,536.90	5,000.00		5,000.00	
Narrative for Column # 6										
NO CHANGE										
18 01-4312-3-390-2	Highway Storm Water Maintenance	2,237.50	5,960.00	10,000.00	10,000.00	330.00	10,000.00		10,000.00	
Narrative for Column # 6										
NO CHANGE										
19 13-4312-0-000-0	Town Property Rehab-Highway and Street Ex	0.00	0.00	0.00	0.00	0.00				
Highways & Streets Total		1,003,175.97	1,055,467.61	957,088.15	1,104,100.00	835,466.66	1,121,100.00	2%	1,101,100.00	0.00
Grand Total:		1,003,175.97	1,055,467.61	957,088.15	1,104,100.00	835,466.66	1,121,100.00	2%	1,101,100.00	0.00

Run: 11/15/21
10:23AM

2022 PROPOSED IMPROVEMENTS OTHER THAN BUILDINGS

TOWN OF AUBURN

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Patty
ReportBudgetSF

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2018	2019	2020	2021	2021	Request	21/22	Approved	Approved
							2022		2022	2022
		As of December	As of December	As of December	As of December	As of December				
General Fund										
Improvements Other Than Bldgs										
1 01-4909-9-930-0	Road Reconstruction	659,033.64	676,249.57	484,749.45	600,000.00	599,851.85	600,000.00		600,000.00	
Narrative for Column # 6										
NO CHANGE										
Improvements Other Than Bldgs Total		659,033.64	676,249.57	484,749.45	600,000.00	599,851.85	600,000.00	0%	600,000.00	0.00
Grand Total:		659,033.64	676,249.57	484,749.45	600,000.00	599,851.85	600,000.00	0%	600,000.00	0.00

Run: 11/15/21
10:29AM

2022 PROPOSED PARKS & RECREATION TOWN OF AUBURN

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Patty
ReportBudgetSF

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2018	2019	2020	2021	2021	Request	21/22	Approved	Approved
							2022		2022	2022
		As of December	As of December	As of December	As of December	As of December				
General Fund										
Parks & Recreation										
1	01-4520-0-001-1	Recreation Senior Trips	6,124.12	6,224.28	0.00	7,000.00	3,664.42	7,000.00	7,000.00	
	Narrative for Column # 6									
	\$1650 PAID BACK TO GENERAL FUND									
	SPRING SENIOR TRIP \$3500									
	FALL SENIOR TRIP \$3500									
2	01-4520-0-001-2	Recreation Family Events	15,158.28	15,091.34	10,710.33	9,463.00	8,335.59	13,000.00	37%	13,000.00
	Narrative for Column # 6									
	DUCK RACE & PRE DUCK RACE EVENT FIREWORKS \$10,000									
	3 CONCERTS IN THE PARK \$2,500 (ADDITIONAL \$400 FOR MUSIC LICENSING)									
	TRUNK OR TREAT \$500.00									
3	01-4520-0-001-3	Recreation Basketball Program	828.55	0.00	0.00	0.00	0.00	0.00	0.00	
4	01-4520-0-001-4	Recreation Ski Program	2,658.55	2,757.31	2,694.55	1.00	0.00	5,600.00	559,900%	1.00
	Narrative for Column # 6									
	DOUBLE FOR 2 BUSES PER TRIP									
	Narrative for Column # 8									
	REDUCED BY BOS									
5	01-4520-0-001-6	Recreation Community Service Award	207.30	232.80	232.50	150.00	0.00	150.00		150.00
	Narrative for Column # 6									
	AWARDS & GIFTS									
6	01-4520-0-001-7	Recreation Soccer Program	1,899.29	1,760.83	1,927.39	1,900.00	838.47	1,900.00		1,900.00
	Narrative for Column # 6									
	GOAL ANCHORS/SANDBAGS \$300									
	FIELD STRIPING PAINT \$1,300									
	NETS FOR LARGE GOALS \$300									
7	01-4520-0-001-8	Recreation Senior Dinners	1,651.77	1,242.47	1,552.58	1,800.00	839.07	1,800.00		1,800.00
	Narrative for Column # 6									
	JANUARY DINNER \$1,000									
	AUGUST BBQ \$800									
8	01-4520-1-120-1	Recreation Coordinator Salary	16,951.09	21,001.48	26,789.95	33,492.00	26,899.99	33,587.00		0.00
9	01-4520-1-120-2	Recreation Maintenance Worker	24,746.33	30,352.30	11,954.13	26,294.00	12,290.88	19,344.00	-26%	0.00
10	01-4520-2-250-1	Recreational Fuel and Maintenance	2,607.71	2,222.59	3,625.63	4,200.00	2,407.93	4,200.00		4,200.00
	Narrative for Column # 6									
	FUEL FOR P&R VEHICLE \$2,000									
	VEHICLE MAINT \$2,000									
	COORDINATOR MILEAGE \$200									
11	01-4520-3-360-1	Recreation Playground & Parks	1,628.28	2,217.12	2,840.76	3,000.00	1,933.96	3,000.00		3,000.00
	Narrative for Column # 6									
	EVERYDAY REPAIRS \$3,000									
12	01-4520-5-550-0	Recreation General Maintenance	20,327.48	25,779.11	12,766.53	16,800.00	15,010.08	13,800.00	-18%	13,800.00

	1 Expended 2018 As of December	2 Expended 2019 As of December	3 Expended 2020 As of December	4 Budgeted 2021 As of December	5 Expended YTD 2021 As of December	6 Dept/Comm Request 2022	7 % Chg 21/22	8 BOS Approved 2022	9 Budget Comm Approved 2022
Narrative for Column # 6									
2-3 METAL PICNIC TABLES \$2,000									
SPRINKLER HEAD REPAIRS & WINTERIZING \$900									
FERTILIZER TREATMENTS AT WAYNE EDDOWS & SAFETY COMPLEX FIELDS \$6,000									
MOSQUITO & TICK SPRAYING AT WE \$1,400									
REGRADING PARKING LOT AT WAYNE EDDOWS & SAFETY COMPLEX FIELD \$1,500									
PLAYGROUND CHIPS AT WAYNE EDDOWS & APPLETREE \$2,000									
13 01-4520-5-550-4	Recreation Ice Rink	2,210.78	0.00	150.00	5,250.00	5,652.75	500.00	-90%	500.00
Narrative for Column # 6									
MISC REPAIRS OF RINK, LIGHTS, AND SKATING HUTS \$500									
14 01-4520-5-560-1	Recreation Trash Removal	681.74	102.31	0.00	300.00	0.00	300.00	1.00	
Narrative for Column # 6									
DUMPSTERS & NEW CONTAINERS \$300									
Narrative for Column # 8									
REDUCED BY BOS									
15 01-4520-5-560-2	Recreation Chemical Toilets	6,224.55	6,116.31	2,277.00	6,520.00	3,915.00	6,520.00	6,520.00	
Narrative for Column # 6									
RECREATIONAL TOILETS \$6,520									
16 01-4520-5-610-0	Recreation Tools	5,415.90	3,177.45	295.70	500.00	585.89	500.00	500.00	
Narrative for Column # 6									
RECREATION TOOLS \$500									
17 01-4520-5-670-0	Recreation Office Supplies	92.07	73.94	216.51	200.00	0.00	4,950.00	2,375%	4,950.00
Narrative for Column # 6									
ONLINE EVENT REGISTRATION SOFTWARE/WEBSITE \$4,750 (FIRST YEAR. FOLLOWING YEARS \$2850)									
MISC SUPPLIES \$200									
18 01-4520-9-940-1	Recreation Improvements Severance School	0.00	0.00	0.00	15,000.00	2,900.00	31,700.00	111%	22,000.00
Narrative for Column # 6									
RENT \$19,200									
ELECTRICITY \$3,000									
PROPANE HEAT \$5,000									
INTERNET/WIFI \$900									
CLEANING \$3,600									
Narrative for Column # 8									
REDUCED BY BOS									
Grand Total:	109,413.79	118,351.64	78,033.57	131,870.00	85,274.03	147,851.00	12%	79,322.00	0.00

2022 LAND & LAND IMPROVEMENTS
TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2018	2019	2020	2021	2021	Request	21/22	Approved	Approved
							2022		2022	2022
		As of December	As of December	As of December	As of December	As of December				
General Fund										
Land & Improvements										
1 01-4901-3-910-3	Recreation Improvements	18,844.73	90,814.45	2,145.00	1.00	0.00	58,500.00	5,849,900%	35,720.00	0.00
Narrative for Column # 6										
SOCCER BENCHES FOR WE FIELD \$2,000										
REPLACE FROG SPRING TOY AT CIRCLE OF FUN \$1,500										
SOFTBALL FIELD LIGHTS \$55,000										
Narrative for Column # 8										
REDUCED SOFTBALL LIGHTS TO \$32,220 BY BOS										
Grand Total:		18,844.73	90,814.45	2,145.00	1.00	0.00	58,500.00	5,849,900%	35,720.00	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: Joint Personnel Board

From: Bill Herman

Date: October 16, 2021

Re: Potential Cost of Living Adjustment - 2022

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

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

Consumer Price Index (Northeast Region)	-	4.6%*
Social Security	-	5.9%

*Per Cent Change from September 2020 to September 2021

With the prescribed formula in the Personnel Policy, the resulting COLA would be 5.25%.

The final determination is the Joint Personnel Committee's to make, and we are providing you with the attached spreadsheets that document the actual financial impact of a potential COLA and/or potential step increases for personnel for FY 2022.

Also attached are an information sheet from the NH Department of Employment Security that details the Consumer Price Index figure, and a news release from the Social Security Administration that announces the 2022 Social Security increase.

Thank you for your consideration.

Attachments

2022 Wage Salaries

Description	2018	2019	2020	Budgeted 2021	Expended YTD 2021	Default 2022	COLA 1.0525% 1st Year	COLA 1.0525% 2nd Year	STEP 2% 1st Year	STEP 2% 2nd Year	COLA & STEP 1st	COLA % STEP 2nd
Finance Director(12/4) (4/1)***	63,668	66,731	68,576	57,103	59,580	54,175	56,309	57,020	54,446	55,259	56,579	58,103
Finance Assistant(11/5) (2/1)***	46,472	45,019	45,672	58,041	43,380	48,400	50,306	50,639	49,287	49,368	51,193	51,607
Town Administrator(10/11)	86,877	91,876	94,174	96,507	77,560	97,948	101,804	103,090	98,437	99,907	102,294	105,049
Land Use Coordinator(6/21)	46,693	50,186	51,853	52,964	41,605	53,540	55,648	56,351	54,031	54,611	56,139	57,422
Board of Selectmen Secretary(4/1)	-	1,459	2,000	2,000	1,069	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Highway Safety Secretary(4/1)	60	120	205	208	41	208	216	219	211	212	219	223
Selectman Chair Stipend(4/1)	3,381	3,590	3,684	3,739	2,777	3,739	3,886	3,935	3,795	3,814	3,942	4,010
Selectman Seat Two Stipend(4/1)	3,088	3,279	3,365	3,415	2,536	3,415	3,549	3,594	3,466	3,483	3,601	3,663
Selectman Seat Three Stipend(4/1)	3,088	3,279	3,365	3,415	2,536	3,415	3,549	3,594	3,466	3,483	3,601	3,663
Trustee of Trust Funds Stipend(4/1)	301	311	319	324	-	324	337	341	329	330	342	347
Trustee of Cemeteries Stipend(4/1)	400	662	679	689	-	689	716	725	699	703	726	739
Executive Department Total	254,027	266,512	273,892	278,405	231,085	267,853	278,321	281,509	270,169	273,170	280,637	286,826
Deputy Town Clerk (4/1)	5,824	6,328	10,227	11,823	3,932	11,823	12,289	12,444	12,000	12,059	12,466	12,680
Town Clerk/Tax Collector Assistant	-	-	1	1	-	1	1	1	1	1	1	1
Town Clerk Salary(5/31)	56,007	58,175	60,178	61,714	49,635	62,120	64,566	65,381	62,948	63,362	65,394	66,624
Election, Regis & Vital Stats Total	61,831	64,503	70,406	73,538	53,567	73,944	76,855	77,826	74,950	75,423	77,861	79,305
Deputy Tax Collector(3/27)	2,781	3,342	5,114	8,281	7,060	9,984	10,377	10,508	10,134	10,184	10,527	10,708
Deputy Treasurer Stipend(4/1)	340	351	360	365	-	365	379	384	370	372	385	391
Budget Committee Secretary	135	314	1,061	1,061	60	1,061	1,061	1,061	1,061	1,061	1,061	1,061
Tax Collector Salary(8/6)	42,690	44,493	45,725	46,816	34,923	47,358	49,223	49,845	47,753	48,305	49,618	50,792
Treasurer Stipend(4/1)	2,643	2,758	2,830	2,872	2,133	2,872	2,985	3,023	2,915	2,929	3,028	3,080
Financial Administration Total	48,589	51,258	55,090	59,395	44,176	61,640	64,026	64,821	62,233	62,852	64,618	66,032
General SS	28,162	28,949	33,841	33,626	23,171	33,600	34,364	34,777	33,389	33,752	34,684	35,408
Medicare	6,465	6,770	7,914	7,864	5,419	7,858	8,037	8,133	7,809	7,894	8,112	8,281
Retirement Group I	40,835	42,064	41,006	49,849	38,992	53,451	55,556	56,215	53,939	54,481	56,043	57,127
Personnel Administration Total	75,462	77,783	82,761	91,339	67,582	94,910	97,957	99,126	95,137	96,127	98,839	100,815
Planning & Zoning Secretary	-	-	1	1	-	1	1	1	1	1	1	1
Zoning Board Secretary Salary	-	-	-	-	-	-	-	-	-	-	-	-
Planning & Zoning Total	-	-	1	1	-	1	1	1	1	1	1	1
Janitorial Salary	14,850	12,737	18,497	12,099	6,928	12,099	12,121	12,172	11,982	12,046	12,134	12,249
Government Buildings & Mainten Total	14,850	12,737	18,497	12,099	6,928	12,099	12,121	12,172	11,982	12,046	12,134	12,249
Cemetery Secretary/Administration	-	-	257	261	-	261	271	275	265	266	275	280
Cemetery Salary/Wage	755	-	616	625	-	625	650	658	634	638	659	670
Cemeteries Total	755	-	873	886	-	886	921	933	899	904	934	950
Village Crier Editor	587	-	1	1	-	1	1	1	1	1	1	1
General Government Total	587	-	1	1	-	1	1	1	1	1	1	1
Police Chief Salary(12/14)	85,576	126,650	90,710	94,647	76,390	96,469	100,268	101,534	96,549	98,398	100,348	103,463
Full Time Officers Wages (5)	298,615	317,021	357,862	354,962	258,824	363,351	363,351	363,351	363,351	363,351	363,351	363,351
Records Manager(7/15)	39,292	43,627	46,413	46,904	36,539	48,572	50,485	51,122	49,017	49,544	50,930	52,094
Office Manager Wage(6/15)	50,331	52,775	56,086	55,451	44,904	57,532	59,798	60,553	58,156	58,683	60,421	61,703
Police Lieutenant Wage(12/22)	79,890	81,894	86,030	89,851	72,761	91,568	95,174	96,376	91,645	93,400	95,250	98,207
Police Sergeants Wages (2)	71,193	76,961	145,132	151,051	118,703	153,566	153,565	153,566	153,566	153,566	153,566	153,566
Police Wages	78,980	62,855	-	-	-	-	-	-	-	-	-	-
Part Time Officers Wages (8)	48,667	68,200	57,132	61,983	37,959	82,379	82,380	82,379	82,379	82,379	82,379	82,379

Description	2018	2019	2020	Budgeted 2021	Expended YTD 2021	Default 2022	COLA 1.0525% 1st Year	COLA 1.0525% 2nd Year	STEP 2% 1st Year	STEP 2% 2nd Year	COLA & STEP 1st	COLA % STEP 2nd
Shift Differential	6,771	6,497	7,000	7,000	5,281	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Police SS (PT/Office Staff)	8,118	8,320	10,172	9,801	6,789	10,458	11,762	11,865	11,533	11,611	11,841	12,022
Police Medicare (Full/Part Time)	9,877	10,540	12,556	12,787	8,468	13,350	13,529	13,589	13,370	13,441	13,550	13,680
Police Retirement	194,610	197,542	206,327	229,372	174,127	256,128	259,224	259,071	257,518	256,515	260,613	263,015
Police Department Total	971,920	1,052,881	1,075,420	1,113,809	840,743	1,180,374	1,196,535	1,200,405	1,184,084	1,187,888	1,199,250	1,210,480
Fire Full Time Salaries	115,854	103,147	141,323	100,572	61,961	102,147	106,169	107,510	102,739	104,190	106,761	109,553
Fire Chief Salary(9/14)	-	29,665	35,750	65,213	54,081	66,213	66,213	66,213	67,213	67,213	67,213	67,213
Fire Personnel Stipend	42,809	59,086	51,863	51,750	32,599	55,550	55,550	55,550	55,550	55,550	55,550	55,550
Fire Per Diem Personnel	-	-	13,440	23,296	21,064	26,624	26,624	26,624	26,624	26,624	26,624	26,624
Fire SS	1,555	5,318	3,216	4,689	5,041	5,131	5,131	5,133	5,131	5,131	5,133	5,133
Fire Medicare	1,703	2,646	3,328	3,500	2,509	3,641	3,700	3,719	3,664	3,685	3,723	3,764
Fire Retirement (Group II)	36,372	25,766	42,694	31,903	13,668	34,292	35,025	35,669	35,007	35,500	35,422	36,346
Fire Department Total	198,293	225,629	291,614	280,923	190,923	293,598	298,412	300,417	295,928	297,894	300,425	304,183
Building Inspector Salary(6/5)	56,065	59,353	61,104	61,604	47,922	63,983	66,502	67,342	64,483	64,983	67,002	67,502
Assistant Building Inspector Salary	-	-	-	-	-	-	-	-	-	-	-	-
Building Inspection Total	56,065	59,353	61,104	61,604	47,922	63,983	66,502	67,342	64,483	64,983	67,002	67,502
Highway Road Agent Stipend(4/1)	2,063	2,195	2,253	2,287	1,698	2,287	2,377	2,407	2,321	2,333	2,411	2,453
Highways & Streets Total	2,063	2,195	2,253	2,287	1,698	2,287	2,377	2,407	2,321	2,333	2,411	2,453
Health Officer Stipend(4/1)	1,672	1,728	1,773	1,800	740	1,800	1,871	1,895	1,827	1,836	1,898	1,931
Deputy Health Officer Stipend(4/1)	537	278	570	579	-	579	602	609	588	591	610	621
Health Administration Total	2,209	2,006	2,343	2,379	740	2,379	2,473	2,504	2,415	2,427	2,508	2,551
Animal Control Salary(7/15)	18,093	18,937	19,539	20,022	16,106	20,221	21,017	21,282	20,423	20,625	21,219	21,687
Animal & Pest Control Total	18,093	18,937	19,539	20,022	16,106	20,221	21,017	21,282	20,423	20,625	21,219	21,687
Welfare Officer Stipend	335	-	-	-	-	-	-	-	-	-	-	-
Direct Assistance Total	335	-	-	-	-	-	-	-	-	-	-	-
Recreation Coordinator Salary(2/13)	16,951	21,001	31,632	33,492	24,946	33,587	34,909	35,350	34,175	34,259	35,497	36,022
Recreation Maintenance Worker	24,746	30,352	29,658	26,294	11,618	19,344	23,781	24,081	22,937	24,024	23,838	25,225
Parks & Recreation Total	41,697	51,354	61,290	59,786	36,564	52,931	58,690	59,431	57,112	58,283	59,335	61,247
Librarian Salaries(12/8)	53,700	58,371	66,980	68,278	55,107	69,527	72,265	73,177	69,643	70,918	72,381	74,568
Library Assistant Salaries	41,707	47,416	58,859	63,683	39,936	53,107	55,198	55,895	53,735	54,169	55,826	56,957
Library Technical Assistant(9/14)	8,661	9,187	9,790	9,819	8,276	11,606	12,063	12,216	11,684	11,839	12,141	12,448
Library SS	6,172	6,841	8,409	8,790	6,114	8,323	8,651	8,760	8,374	8,489	8,702	8,926
Library Medicare	1,444	1,600	1,967	2,056	1,430	1,946	2,023	2,049	1,958	1,985	2,035	2,088
Library Retirement	6,116	6,578	7,482	8,774	6,762	9,776	10,160	10,289	9,792	9,971	10,177	10,484
Library Total	117,800	129,993	153,487	161,400	117,623	154,285	160,361	162,386	155,186	157,371	161,261	165,471
Conservation Secretary Salary	434	46	639	649	268	649	675	683	659	662	684	696
Conservation Total	434	46	639	649	268	649	675	683	659	662	684	696
Total	1,865,010	2,015,186	2,169,210	2,218,523	1,655,926	2,282,041	2,337,244	2,353,245	2,297,982	2,312,988	2,349,122	2,382,451
Add Union	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	-	-	-	-	-	-	2,337,244	2,353,245	2,297,982	2,312,988	2,349,122	2,382,451

2022
Wage Salaries

Description	2018	2019	2020	Budgeted 2021	Expended YTD 2021	Default 2022	COLA 1.0525% 1st Year	COLA 1.0525% 2nd Year	STEP 2% 1st Year	STEP 2% 2nd Year	COLA& STEP 1st	COLA% STEP 2nd
Grand Total							2,399,049	2,394,424	2,305,484	2,328,718	2,387,593	2,439,473

TOWN OF AUBURN
FY 2022 - 2026 COST BREAKDOWN of
COLLECTIVE BARGAINING PROPOSAL

Cost Items:

Wages:			
(inclusive of New Wage			
Scale with initial placement of 4 - 5%			
depending on rank; annual steps of	2022		\$37,137.35
3% and COLA of 1.5% in Years Two	2023		20,069.86
through Five).	2024		19,423.15
	2025		20,153.10
	2026		21,036.29

Shift Differential:	6,873.92
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FTO Shift Differential:	2,598.40
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Education Reimbursement:			4,000.00
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Holidays:	2,412.39
(one additional holiday)	

TOTAL 2022 POTENTIAL EXPENSE:		\$53,022.06
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2023 Expense:	\$20,069.86
2024 Expense:	\$19,423.15
2025 Expense:	\$20,153.10
2026 Expense:	\$21,036.29

Outside Details Rate Increase:	\$45 / hour to \$50 / hour
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