

**Town of Auburn  
BUDGET COMMITTEE  
Auburn Town Hall  
December 1st, 2022  
7:00 PM**

**Budget Presentations:**

- **Salaries – Patricia Rousseau  
Proposed - Fire Department  
Proposed - Parks & Recreation  
Proposed - Library**

**Other Business:**

**Approval:** Meeting Minutes 11/17/2022

**Next Meeting:** Thursday, December 8, 2022, 7:00 PM at Town Hall

**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."

2023 PROPOSED SALARIES  
TOWN OF AUBURN

General Fund	1 Expended 2019	2 Expended 2020	3 Expended 2021	4 Budgeted 2022	5 Expended YTD 2022	6 Dept/Comm Request 2023	7 % Chg 22/23	8 BOS Approved 2023	9 Budget Comm Approved 2023
As of Year End As of Year End As of December As of December As of December									
<b>Executive Department</b>									
<b>Full Time Salaries</b>									
1 01-4130-1-110-1	66,730.96	67,120.49	54,801.18	56,579.00	49,746.50	81,915.00	9%	61,915.00	
2 01-4130-1-110-2	45,018.86	46,468.56	53,742.64	51,193.00	43,666.58	54,897.00	7%	54,897.00	
3 01-4130-1-110-3	91,876.29	94,227.49	96,840.01	102,294.00	86,866.21	111,786.00	9%	111,786.00	
4 01-4130-1-110-4	50,185.88	51,452.06	52,644.95	56,139.00	48,878.14	62,531.00	11%	62,531.00	
<b>Part Time Salaries</b>									
5 01-4130-1-120-0	1,468.75	1,612.50	1,522.50	2,000.00	1,035.00	2,000.00		2,000.00	
6 01-4130-1-120-1	120.00	75.00	67.50	219.00	86.25	236.00	8%	236.00	
<b>Elected Officials' Salaries</b>									
7 01-4130-1-130-1	3,589.99	3,693.99	3,702.32	3,942.00	2,873.92	4,249.00	8%	4,249.00	
8 01-4130-1-130-2	3,278.98	3,364.99	3,381.76	3,601.00	2,625.10	3,881.00	8%	3,881.00	
9 01-4130-1-130-3	3,278.98	3,364.99	3,381.76	3,601.00	2,625.10	3,881.00	8%	3,881.00	
10 01-4130-1-130-4	311.00	319.00	319.00	342.00	0.00	368.00	8%	368.00	
11 01-4130-1-130-5	662.01	678.99	678.99	726.00	0.00	783.00	8%	783.00	
<b>Executive Department Total</b>	<b>266,511.70</b>	<b>272,368.06</b>	<b>271,082.61</b>	<b>280,636.00</b>	<b>238,402.80</b>	<b>306,527.00</b>	<b>9%</b>	<b>306,527.00</b>	<b>0.00</b>
<b>Election, Regis &amp; Vital Stats</b>									
<b>Part Time Salaries</b>									
12 01-4140-1-120-1	6,327.53	10,596.17	7,757.85	12,281.00	7,604.87	20,917.00	70%	20,917.00	
Narrative for Column # 6									
THIS INCLUDES VACATION TIME									
13 01-4140-1-120-2	0.00	0.00	0.00	1.00	0.00	1.00		1.00	
Town Clerk/Tax Collector Assistant									
<b>Elected Officials' Salaries</b>									
14 01-4140-1-130-1	58,175.00	58,300.41	61,920.91	65,394.00	57,475.58	71,550.00	9%	71,550.00	
<b>Executive Department Total</b>	<b>64,502.53</b>	<b>68,896.58</b>	<b>69,678.76</b>	<b>77,676.00</b>	<b>65,080.45</b>	<b>92,468.00</b>	<b>19%</b>	<b>92,468.00</b>	<b>0.00</b>
<b>Financial Administration</b>									
<b>Part Time Salaries</b>									
15 01-4150-1-120-1	3,342.04	6,142.61	7,502.83	10,527.00	6,468.04	12,099.00	15%	12,099.00	
Narrative for Column # 6									
INCLUDES VACATION TIME									
16 01-4150-1-120-2	351.00	360.00	360.00	385.00	0.00	414.00	8%	414.00	
Deputy Treasurer Stipend									





2023 PROPOSED SALARIES  
TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	As of Year End	As of Year End	As of December	Budgeted	Expended YTD	Depty/Comm	% Chg	BOS	Budget Comm
	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
								2023	2023
<b>Part Time Salaries</b>									
39 01-4414-1-120-1	18,937.30	19,685.95	20,086.52	21,219.00	18,540.84	22,870.00	8%	22,870.00	
Animal Control Salary									
<b>Animal &amp; Pest Control Total</b>	<b>18,937.30</b>	<b>19,685.95</b>	<b>20,086.52</b>	<b>21,219.00</b>	<b>18,540.84</b>	<b>22,870.00</b>	<b>8%</b>	<b>22,870.00</b>	<b>0.00</b>
<b>Parks &amp; Recreation</b>									
<b>Part Time Salaries</b>									
40 01-4520-1-120-1	21,001.48	26,789.95	30,725.59	35,497.00	30,519.16	51,776.00	46%	51,776.00	0.00
Recreation Coordinator Salary									
Narrative for Column # 6									
BASED ON A LAGCHANCE AT FULLTIME (40 HR)									
41 01-4520-1-120-2	30,352.30	11,954.13	14,254.79	23,898.00	9,266.85	16,544.00	-31%	16,544.00	0.00
Recreation Maintenance Worker									
<b>Parks &amp; Recreation Total</b>	<b>51,353.78</b>	<b>38,744.08</b>	<b>44,980.38</b>	<b>59,335.00</b>	<b>39,786.01</b>	<b>68,320.00</b>	<b>15%</b>	<b>68,320.00</b>	<b>0.00</b>
<b>Library</b>									
<b>Full Time Salaries</b>									
42 01-4550-1-110-1	58,371.01	62,082.53	68,425.44	72,381.00	45,503.76	68,405.00	-5%	68,405.00	
Librarian Salaries									
<b>Part Time Salaries</b>									
43 01-4550-1-120-1	47,416.20	44,444.11	49,986.43	55,826.00	52,063.03	78,182.00	40%	78,182.00	
Library Assistant Salaries									
Narrative for Column # 6									
INCLUDES M.HRUBIEC AS FULLTIME									
FROM \$ 28,068 TO \$ 40,932 (35 HR)									
44 01-4550-1-120-2	9,186.58	9,971.20	10,186.98	12,141.00	6,403.71	0.00	-100%	0.00	
Library Technical Assistant									
Narrative for Column # 6									
NOT REPLACING									
<b>Library Total</b>	<b>114,973.79</b>	<b>116,457.84</b>	<b>128,598.85</b>	<b>140,348.00</b>	<b>103,970.50</b>	<b>146,587.00</b>	<b>4%</b>	<b>146,587.00</b>	<b>0.00</b>
<b>Conservation Administration</b>									
<b>Part Time Salaries</b>									
45 01-4611-1-120-1	46.06	0.00	267.52	684.00	314.88	737.00	8%	737.00	
Conservation Secretary Salary									
<b>Conservation Administration Total</b>	<b>46.06</b>	<b>0.00</b>	<b>267.52</b>	<b>684.00</b>	<b>314.88</b>	<b>737.00</b>	<b>8%</b>	<b>737.00</b>	<b>0.00</b>
<b>Grand Total:</b>	<b>1,506,669.82</b>	<b>1,630,092.23</b>	<b>1,641,412.83</b>	<b>1,840,081.00</b>	<b>1,493,836.74</b>	<b>2,131,814.00</b>	<b>16%</b>	<b>2,131,814.00</b>	<b>0.00</b>

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	1	2	3	4	5	6	7	8	9
	As of Year End	As of Year End	As of December	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
						2023		2023	2023

General Fund

Personnel Administration

Social Security Contributions

1 01-4155-2-220-1 General SS  
Narrative for Column # 6  
WITH A LACHANCE FT

28,948.81 28,481.74 29,018.68 34,684.00 25,596.94 38,366.00 11% 38,366.00

Medicare Contributions

2 01-4155-2-221-1 Medicare  
Narrative for Column # 6  
WITH A LACHANCE

6,769.88 6,664.61 6,786.80 8,112.00 5,986.29 8,964.00 11% 8,964.00

Retirement Contributions I

3 01-4155-2-230-1 Retirement Group I  
Narrative for Column # 6  
RATES CHANGE IN JULY 2023  
FROM: 14.06% TO 13.53%

42,064.13 42,407.19 50,102.99 56,043.00 42,843.82 66,753.00 19% 66,753.00

INCLUDES A LACHANCE

Personnel Administration Total

77,782.82 77,553.54 85,908.47 98,839.00 74,387.05 114,083.00 15% 114,083.00

Grand Total:

77,782.82 77,553.54 85,908.47 98,839.00 74,387.05 114,083.00 15% 114,083.00

2023 PROPOSED SALARIES  
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	1	2	3	4	5	6	7	8	9
	As of Year End	As of Year End	As of December	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
						2023		2023	2023
<b>General Fund</b>									
<b>Police Department</b>									
<b>Social Security Contributions</b>									
1 01-4210-2-220-1 Police SS (PT/Office Staff)	8,319.58	9,076.74	8,810.27	12,275.00	7,615.67	13,568.00	11%	13,568.00	0.00
<b>Medicare Contributions</b>									
2 01-4210-2-221-1 Police Medicare (Full/Part Time)	10,540.03	10,920.32	10,825.59	13,955.00	9,873.59	15,839.00	14%	15,839.00	0.00
<b>Retirement Contributions II</b>									
3 01-4210-2-235-1 Police Retirement	197,542.08	199,023.94	225,908.29	269,404.00	229,299.75	293,170.00	9%	293,170.00	0.00
Narrative for Column # 6									
RATES CHANGE IN JULY 2023									
FROM 33.88% TO 31.28%									
<b>Police Department Total</b>	216,401.69	219,021.00	245,544.15	295,634.00	246,789.01	322,577.00	9%	322,577.00	0.00
<b>Grand Total:</b>	216,401.69	219,021.00	245,544.15	295,634.00	246,789.01	322,577.00	9%	322,577.00	0.00

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	1	2	3	4	5	6	7	8	9
	As of Year End	As of Year End	As of December	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
						2023		2023	2023
	As of Year End	As of Year End	As of December	As of December	As of December				
<b>General Fund</b>									
<b>Police Department</b>									
<b>Other Taxable Compensation</b>									
1 01-4210-1-160-1	6,496.58	6,629.76	6,673.50	13,874.00	8,459.57	13,874.00		13,874.00	0.00
Narrative for Column # 6									
UNION CONTRACT									
2 01-4210-1-160-3	0.00	0.00	0.00	2,598.40	90.00	2,599.00		2,599.00	0.00
Narrative for Column # 6									
UNION CONTRACT									
<b>Police Department Total</b>	<b>6,496.58</b>	<b>6,629.76</b>	<b>6,673.50</b>	<b>16,472.40</b>	<b>8,549.57</b>	<b>16,473.00</b>	<b>0%</b>	<b>16,473.00</b>	<b>0.00</b>
<b>Grand Total:</b>	<b>6,496.58</b>	<b>6,629.76</b>	<b>6,673.50</b>	<b>16,472.40</b>	<b>8,549.57</b>	<b>16,473.00</b>	<b>0%</b>	<b>16,473.00</b>	<b>0.00</b>



2023 PROPOSED SALARIES  
TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	Expend	Expend	Expend	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
	As of Year End	As of Year End	As of December	As of December	As of December	2023		2023	2023
General Fund									
Fire Department									
Social Security Contributions									
1 01-4220-2-220-1 Fire SS	5,317.88	5,201.62	5,812.94	5,133.00	3,501.20	6,042.00	18%	6,042.00	
Medicare Contributions									
2 01-4220-2-221-0 Fire Medicare	2,646.44	3,179.88	3,130.68	3,723.00	2,681.84	5,502.00	48%	5,502.00	
Retirement Contributions II									
3 01-4220-2-235-0 Fire Retirement (Group II)	25,766.26	29,839.64	21,376.48	35,422.00	25,257.13	68,554.00	94%	68,554.00	
<i>Narrative for Column # 6</i> RATE CHANGE IN JULY 2023 FROM 32.99% TO 30.35% INCLUDES 2 ADDITIONAL EMPLOYEES									
Fire Department Total	33,730.58	38,221.14	30,320.10	44,278.00	31,440.17	80,098.00	81%	80,098.00	0.00
Grand Total:	33,730.58	38,221.14	30,320.10	44,278.00	31,440.17	80,098.00	81%	80,098.00	0.00

2023 PROPOSED SALARIES  
TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	As of Year End	As of Year End	As of December	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
						2023		2023	2023
<b>General Fund</b>									
<b>Fire Department</b>									
<b>Other Taxable Compensation</b>									
1 01-4220-1-160-1 Fire Personnel Stipend	59,085.71	57,344.02	41,861.98	57,900.00	25,360.09	65,061.00	12%	65,061.00	
<i>Narrative for Column # 6</i>									
STIPENDS: 1 DEPUTY CHIEF, 2 CAPTAINS, 3 LIEUTENANTS \$ 10,650									
CALL FIREFIGHTER WAGES: 3:500 HOURS @14.50 PER HOUR AVERAGE \$50,750									
2 01-4220-1-160-2 Fire Per Diem Personnel	0.00	14,499.53	24,788.08	26,624.00	22,397.92	29,693.00	12%	29,693.00	
<i>Narrative for Column # 6</i>									
32 HOURS PER WEEK X \$16.84 PER HOURS X 52 WEEKS									
<b>Fire Department Total</b>	<b>59,085.71</b>	<b>71,843.55</b>	<b>66,650.06</b>	<b>84,524.00</b>	<b>47,758.01</b>	<b>94,754.00</b>	<b>12%</b>	<b>94,754.00</b>	<b>0.00</b>
<b>Grand Total:</b>	<b>59,085.71</b>	<b>71,843.55</b>	<b>66,650.06</b>	<b>84,524.00</b>	<b>47,758.01</b>	<b>94,754.00</b>	<b>12%</b>	<b>94,754.00</b>	<b>0.00</b>

2023 PROPOSED SALARIES  
TOWN OF AUBURN

General Fund	1	2	3	4	5	6	7	8	9
	Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2019	2020	2021	2022	2022	Request	22/23	Approved	Approved
	As of Year End	As of Year End	As of December	As of December	As of December	2023		2023	2023
<b>Social Security Contributions</b>									
1 01-4550-2-220-1 Library SS	6,940.71	7,156.82	7,670.60	8,702.00	6,113.36	9,088.00	4%	9,088.00	
Narrative for Column # 6									
ADDITIONAL FOR M.HRUBIEC									
<b>Medicare Contributions</b>									
2 01-4550-2-221-1 Library Medicare	1,599.93	1,673.84	1,797.23	2,035.00	1,429.65	2,126.00	4%	2,126.00	
Narrative for Column # 6									
ADDITIONAL FOR M.HRUBIEC									
<b>Retirement Contributions I</b>									
3 01-4550-2-230-1 Library Retirement	6,578.17	7,007.17	8,727.65	10,177.00	6,397.89	15,528.00	53%	15,528.00	
Narrative for Column # 6									
DEFAULT \$8.891									
WITH M.HRUBIEC									
<b>Library Total</b>	15,018.81	15,837.83	18,195.48	20,914.00	13,940.90	26,742.00	28%	26,742.00	0.00
<b>Grand Total:</b>	15,018.81	15,837.83	18,195.48	20,914.00	13,940.90	26,742.00	28%	26,742.00	0.00

2023 Wage Salaries

Description	Budgeted			Expended		Default	COLA 1.0795		COLA 1.0795		STEP 2%		COLA & STEP	
	2019	2020	2021	2022	YTD 2022		2023	1st Year	2nd Year	1st Year	2nd Year	STEP 1st	STEP 2nd	
Finance Director(12/4) (4/1)***	66,731	68,576	57,103	56,579	47,554	58,157	61,624	62,780	58,448	59,320	61,915	63,943		
Finance Assistant(1/15) (2/1)***	45,019	45,672	58,041	51,193	41,543	50,926	53,963	54,975	51,860	51,945	54,897	55,994		
Town Administrator(10/1/1)	91,876	94,174	96,507	102,294	83,020	105,000	111,261	113,348	105,525	107,100	111,786	115,448		
Land Use Coordinator(6/21)	50,186	51,853	52,964	56,139	46,548	58,507	61,995	63,158	59,043	59,677	62,531	64,328		
Board of Selectman Secretary(4/1)	1,459	2,000	2,000	2,000	878	2,000	2,000	2,000	2,000	2,000	2,000	2,000		
Highway Safety Secretary(4/1)	120	205	208	219	71	223	236	241	223	223	236	241		
Selectman Chair Stipend(4/1)	3,590	3,684	3,739	3,942	2,874	4,010	4,249	4,329	4,010	4,010	4,249	4,329		
Selectman Seat Two Stipend(4/1)	3,279	3,365	3,415	3,601	2,625	3,663	3,881	3,954	3,663	3,663	3,881	3,954		
Selectman Seat Three Stipend(4/1)	3,279	3,365	3,415	3,601	2,625	3,663	3,881	3,954	3,663	3,663	3,881	3,954		
Trustee of Trust Funds Stipend(4/1)	311	319	324	342	347	347	368	375	363	347	368	375		
Trustee of Cemeteries Stipend(4/1)	662	679	689	726	-	739	763	798	739	739	763	798		
<b>Executive Department Total</b>	<b>266,512</b>	<b>273,892</b>	<b>278,405</b>	<b>280,637</b>	<b>227,737</b>	<b>287,235</b>	<b>304,242</b>	<b>309,911</b>	<b>289,521</b>	<b>292,687</b>	<b>306,528</b>	<b>315,363</b>		
Deputy Town Clerk (4/1)	6,328	10,227	11,823	12,281	7,218	19,464	20,625	21,012	19,756	19,854	20,917	21,401		
Town Clerk/Tax Collector Assistant	-	1	1	1	-	1	1	1	1	1	1	1		
Town Clerk Salary(5/31)	58,175	60,178	61,714	65,394	54,911	66,685	70,661	71,986	67,574	68,018	71,550	73,320		
Election, Regis & Vital Stats Total	64,503	70,496	73,538	77,677	62,129	86,150	91,287	92,999	87,331	87,873	92,468	94,722		
Deputy Tax Collector(3/27)	3,342	5,114	8,281	10,527	6,194	11,259	11,930	12,154	11,427	11,484	12,099	12,379		
Deputy Treasurer Stipend(4/1)	351	360	365	385	-	391	414	422	391	391	414	422		
Budget Committee Secretary	314	1,061	1,061	1,061	135	1,061	1,061	1,061	1,061	1,061	1,061	1,061		
Tax Collector Salary(8/6)	44,493	45,725	46,816	49,618	41,689	50,848	53,880	54,890	51,272	51,865	54,303	55,907		
Treasurer Stipend(4/1)	2,758	2,830	2,872	3,028	2,457	3,080	3,264	3,325	3,080	3,080	3,264	3,325		
<b>Financial Administration Total</b>	<b>51,258</b>	<b>55,090</b>	<b>59,395</b>	<b>64,618</b>	<b>50,475</b>	<b>66,639</b>	<b>70,549</b>	<b>71,852</b>	<b>67,231</b>	<b>67,881</b>	<b>71,141</b>	<b>73,094</b>		
General SS	28,949	33,841	33,626	34,672	24,358	36,152	37,465	38,164	35,746	36,043	37,885	38,840		
Medicare	6,770	7,914	7,864	8,109	5,697	8,455	8,762	8,925	8,360	8,430	8,851	9,084		
Retirement Group I	42,064	41,006	49,849	56,043	40,584	55,675	58,995	60,102	56,291	56,789	59,610	61,215		
Personnel Administration Total	77,783	82,761	91,339	98,825	70,640	100,282	105,222	107,191	100,397	101,262	106,346	109,139		
Planning & Zoning Secretary	-	1	1	1	-	1	1	1	1	1	1	1		
Planning & Zoning Total	-	1	1	1	-	1	1	1	1	1	1	1		
Janitorial Salary	12,737	18,497	12,099	12,134	9,203	12,035	12,251	12,323	12,215	12,275	12,432	12,584		
<b>Government Buildings &amp; Mainten Total</b>	<b>12,737</b>	<b>18,497</b>	<b>12,099</b>	<b>12,134</b>	<b>9,203</b>	<b>12,035</b>	<b>12,251</b>	<b>12,323</b>	<b>12,215</b>	<b>12,275</b>	<b>12,432</b>	<b>12,584</b>		
Cemetery Secretary/Administration	-	257	261	275	-	280	297	302	280	280	297	302		
Cemetery Salary/Wage	-	616	625	659	-	670	710	723	670	670	710	723		
<b>Cemeteries Total</b>	<b>-</b>	<b>873</b>	<b>886</b>	<b>934</b>	<b>-</b>	<b>950</b>	<b>1,007</b>	<b>1,026</b>	<b>950</b>	<b>950</b>	<b>1,007</b>	<b>1,026</b>		
Village Crier Editor	-	1	1	1	-	-	-	-	-	-	-	-		
<b>General Government Total</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Police Chief Salary(12/14)	126,650	90,710	94,647	100,348	84,488	103,584	109,760	111,819	105,656	105,656	111,832	113,881		
Full Time Officers Wages (5)	317,021	357,862	354,962	383,168	301,429	412,965	417,611	419,160	417,486	425,354	422,132	431,549		
Records Manager(7/15)	43,627	46,413	46,904	50,930	41,455	53,374	56,556	57,617	53,863	54,441	57,046	58,685		
Office Manager Wage(6/15)	52,775	56,086	55,451	60,421	48,148	61,051	64,691	65,910	62,272	62,272	65,912	67,125		
Police Lieutenant Wage(12/22)	81,894	86,030	89,851	95,250	80,169	96,887	102,664	104,590	98,825	98,825	104,602	106,527		
Police Sergeants Wages (2)	76,961	145,132	151,051	161,660	138,906	182,882	184,949	185,635	187,188	188,379	189,246	191,122		
Part Time Officers Wages (8)	68,200	57,132	61,983	84,822	35,052	99,895	101,018	101,393	101,118	102,881	102,242	104,390		
Shift Differential	6,497	7,000	7,000	13,874	8,066	13,874	13,874	13,874	13,874	13,874	13,874	13,874		
FTO Shift Differential	-	-	-	2,599	-	2,599	2,599	2,599	2,599	2,599	2,599	2,599		
Police SS (PT/Office Staff)	8,320	10,172	9,801	12,275	7,208	12,724	13,443	13,610	13,067	13,109	13,568	13,778		
Police Medicare (Full/Part Time)	10,540	12,556	12,787	13,955	9,477	15,202	15,606	15,741	15,435	15,602	15,839	16,141		

Description	Budgeted			Expended YTD 2022	Default 2023	COLA 1.0795		STEP 2%		COLA & STEP 1st	
	2021	2020	2022			1st Year	2nd Year	1st Year	2nd Year	STEP 1st	STEP 2nd
Police Retirement	197,542	206,327	229,372	229,372	280,596	287,615	291,095	286,151	289,182	293,170	298,541
Police Department Total	990,027	1,075,420	1,113,809	1,248,706	1,335,842	1,370,387	1,383,037	1,357,533	1,372,184	1,392,061	1,418,221
Fire Full Time Salaries	103,147	141,323	100,572	106,761	104,894	111,148	113,233	105,497	106,991	111,751	115,331
Fire Chief Salary(9/14)	29,665	35,750	65,213	67,213	67,213	67,213	67,213	68,213	68,213	68,213	68,213
Fire Personnel Stipend	59,086	51,863	51,750	55,550	61,400	65,061	66,281	61,400	61,400	65,061	66,281
Fire Per Diem Personnel	-	13,440	23,296	26,624	28,022	29,693	30,249	28,022	28,022	29,693	30,249
Fire SS	5,318	3,216	4,689	5,133	5,702	6,042	6,156	5,702	5,702	6,042	6,156
Fire Medicare	2,646	3,328	3,500	3,723	3,829	3,999	4,056	3,852	3,874	4,023	4,101
Fire Retirement (Group II)	25,766	42,694	31,903	35,422	34,028	36,057	36,733	34,219	34,692	36,248	37,398
Fire Department Total	225,629	291,614	280,923	300,425	305,088	319,213	323,921	306,905	308,895	321,031	327,729
Building Inspector Salary(6/5)	59,353	61,104	61,604	67,002	64,316	68,151	69,430	65,603	65,603	69,438	70,716
Building Inspection Total	59,353	61,104	61,604	67,002	64,316	68,151	69,430	65,603	65,603	69,438	70,716
Highway Road Agent Stipend(4/1)	2,195	2,253	2,287	2,411	2,453	2,599	2,648	2,453	2,453	2,599	2,648
Highways & Streets Total	2,195	2,253	2,287	2,411	2,453	2,599	2,648	2,453	2,453	2,599	2,648
Health Officer Stipend(4/1)	1,728	1,773	1,800	1,898	1,931	2,046	2,085	1,931	1,931	2,046	2,085
Deputy Health Officer Stipend(4/1)	278	570	579	610	621	658	670	621	621	658	670
Health Administration Total	2,006	2,343	2,379	2,508	2,552	2,704	2,755	2,552	2,552	2,704	2,755
Animal Control Salary(7/15)	18,937	19,539	20,022	21,219	21,282	22,551	22,974	21,602	21,708	22,870	23,400
Animal & Pest Control Total	18,937	19,539	20,022	21,219	21,282	22,551	22,974	21,602	21,708	22,870	23,400
Recreation Coordinator Salary(2/13)	21,001	31,632	33,492	35,497	40,858	43,295	44,107	41,574	41,676	44,010	44,924
Recreation Maintenance Worker	30,352	29,658	26,294	23,838	15,577	16,505	16,815	15,616	15,888	16,544	17,126
Parks & Recreation Total	51,354	61,290	59,786	59,335	56,435	59,800	60,922	57,189	57,564	60,554	62,050
Librarian Salaries(12/8)	58,371	66,980	68,278	72,381	64,454	68,297	69,579	64,562	65,743	68,405	70,868
Library Assistant Salaries	47,416	58,859	63,683	55,826	59,977	63,553	64,746	60,728	61,177	64,304	65,945
Library Technical Assistant(9/14)	9,187	9,790	9,819	12,141	6,404	-	-	-	-	-	-
Library SS	6,841	8,409	8,790	8,702	7,715	8,175	8,328	7,768	7,869	8,228	8,482
Library Medicare	1,600	1,967	2,056	2,035	1,866	1,912	1,948	1,817	1,840	1,924	1,984
Library Retirement	6,578	7,482	8,774	10,177	8,891	9,422	9,598	8,906	9,069	9,436	9,776
Library Total	129,993	153,487	161,400	161,261	142,842	151,359	154,198	143,780	145,699	152,287	157,055
Conservation Secretary Salary	46	639	649	684	696	737	751	696	696	737	751
Conservation Total	46	639	649	684	696	737	751	696	696	737	751
Total	1,962,331	2,169,211	2,218,524	2,398,380	2,484,599	2,582,062	2,615,940	2,515,961	2,540,283	2,614,215	2,671,235
Add Union				19,635	23,022	19,635	23,022	22,582	36,571	32,744	50,120
Proposed Full Time Employees (4)				171,341	174,555	171,341	174,555	162,685	164,934	172,326	177,754
Grand Total	1,962,331	2,169,211	2,218,524	2,398,380	2,484,599	2,582,062	2,615,940	2,515,961	2,540,283	2,786,541	2,671,235

**Notes:**

- ~ NHRS rates will be down in 2023 - Group I - 14.06% to 13.53% / Group II - Police 33.88% to 31.28%, Fire 32.99% to 30.35% effective July 2023
- ~ Police contract is 5yr, COLA 1.5% Step 3%
- ~ 2023 COLA 7.95% (Social Security 8.7% CPI Northeast 7.2%)

**Fire Department Default**

Acct #	Description	Budget					% Chg 22/23	COLA 1.0795%		STEP 2%		COLA & STEP 1st		COLA & STEP 2nd	
		2019	2020	2021	2022	2023		Default	2023	1st Year	2nd Year	1st Year	2nd Year	STEP 1st	STEP 2nd
01-4220-1-110-0	Fire Full Time Salaries	103,147	141,323	100,572	106,761	104,894	-2%	111,148	113,293	105,497	106,991	111,751	115,331		
01-4220-1-120-0	Fire Chief Salary(9/14)	29,665	35,750	65,213	67,213	67,213	0% (2576.92*26)	67,213	67,213	68,213	68,213	68,213	68,213		
01-4220-1-160-1	Fire Personnel Stipend	59,086	51,863	51,750	55,550	61,400	11%	65,061	66,281	61,400	61,400	65,061	66,281		
01-4220-1-180-2	Fire Per Diem Personnel	-	13,440	23,296	26,624	28,022	5% (16.84*32*52)	29,693	30,249	28,022	28,022	29,693	30,249		
01-4220-2-220-1	Fire SS	5,318	3,216	4,689	5,133	5,702	11%	6,042	6,156	5,702	5,702	6,042	6,156		
01-4220-2-221-0	Fire Medicare	2,646	3,328	3,500	3,723	3,829	3%	3,999	4,056	3,852	3,874	4,023	4,101		
01-4220-2-235-0	Fire Retirement (Group II)	25,766	42,694	31,903	35,422	34,028	-4%	36,057	36,733	34,219	34,692	36,248	37,998		
	<b>Fire Department Total</b>	<b>225,629</b>	<b>291,614</b>	<b>280,923</b>	<b>300,425</b>	<b>305,088</b>	<b>155%</b>	<b>319,213</b>	<b>323,921</b>	<b>306,906</b>	<b>308,895</b>	<b>321,031</b>	<b>327,729</b>		
01-4411-1-120-1	Health Officer Stipend(4/1)	1,728	1,773	1,800	1,898	1,931	2%	2,046	2,085	1,931	1,931	2,046	2,085		
01-4411-1-120-2	Deputy Health Officer Stipen	278	570	579	610	621	2%	658	670	621	621	658	670		
	<b>Health Administration Total</b>	<b>2,006</b>	<b>2,343</b>	<b>2,379</b>	<b>2,508</b>	<b>2,552</b>	<b>174%</b>	<b>2,704</b>	<b>2,755</b>	<b>2,552</b>	<b>2,552</b>	<b>2,704</b>	<b>2,755</b>		
FT Fire	Flores (2/28)					51,411		54,477	55,499	51,925	52,440	54,991	56,527		
	LaPrade (12/15)					53,482		56,671	57,794	53,571	54,552	56,760	58,804		
						104,894		111,148	113,293	105,497	106,991	111,751	115,331		

**Fire Department Proposed**

Acct #	Description	Budget					% Chg 22/23	COLA 1.0795%		STEP 2%		COLA & STEP 1st		COLA & STEP 2nd	
		2019	2020	2021	2022	2023		Default	2023	1st Year	2nd Year	1st Year	2nd Year	STEP 1st	STEP 2nd
01-4220-1-110-0	Fire Full Time Salaries	103,147	141,323	100,572	106,761	100,906	88%	212,885	216,878	201,779	204,924	213,758	220,896		
01-4220-1-120-0	Fire Chief Salary(9/14)	29,665	35,750	65,213	67,213	67,213	0% (2576.92*26)	67,213	67,213	68,213	68,213	68,213	68,213		
01-4220-1-160-1	Fire Personnel Stipend	59,086	51,863	51,750	55,550	61,400	11%	65,061	66,281	61,400	61,400	65,061	66,281		
01-4220-1-180-2	Fire Per Diem Personnel	-	13,440	23,296	26,624	28,022	5% (16.84*32*52)	29,693	30,249	28,022	28,022	29,693	30,249		
01-4220-2-220-1	Fire SS	5,318	3,216	4,689	5,133	5,702	11%	6,042	6,156	5,702	5,702	6,042	6,150		
01-4220-2-221-0	Fire Medicare	2,646	3,328	3,500	3,723	5,221	40%	5,475	5,569	5,249	5,294	5,502	5,630		
01-4220-2-235-0	Fire Retirement (Group II)	25,766	42,694	31,903	35,422	64,435	82%	68,277	69,568	64,712	65,708	68,554	70,802		
	<b>Fire Department Total</b>	<b>225,629</b>	<b>291,614</b>	<b>280,923</b>	<b>300,425</b>	<b>432,900</b>	<b>44.10</b>	<b>454,646</b>	<b>461,895</b>	<b>435,077</b>	<b>439,263</b>	<b>456,823</b>	<b>468,223</b>		
01-4411-1-120-1	Health Officer Stipend(4/1)	1,728	1,773	1,800	1,898	1,931	2%	2,046	2,085	1,931	1,931	2,046	1,994		
01-4411-1-120-2	Deputy Health Officer Stipen	278	570	579	610	621	2%	658	670	621	621	658	670		
	<b>Health Administration Total</b>	<b>2,006</b>	<b>2,343</b>	<b>2,379</b>	<b>2,508</b>	<b>2,552</b>	<b>1.74</b>	<b>2,704</b>	<b>2,755</b>	<b>2,552</b>	<b>2,552</b>	<b>2,704</b>	<b>2,664</b>		
FT Fire	Flores (2/28)					64,565		68,414	69,698	65,210	65,856	69,060	70,989		
	LaPrade (12/15)					67,165		71,170	72,505	67,277	68,509	71,282	73,848		
	Unknown (Half Year)					34,588		36,651	37,338	34,646	35,280	36,708	38,030		
	Unknown (Half Year)					34,588		36,651	37,338	34,646	35,280	36,708	38,030		
						200,906		212,885	216,878	201,779	204,924	213,758	220,896		
	<b>Difference:</b>							<b>135,433</b>	<b>137,973</b>	<b>128,171</b>	<b>130,368</b>	<b>135,792</b>	<b>140,494</b>		

**Default Parks & Recreation**

Acct #	Description	Budget		Default	% Chg	COLA 1.0795%		STEP 2%		COLA&	
		2021	2022			2020	2021	1st Year	2nd Year	1st Year	2nd Year
01-4520-1-120-1	Recreation Coordinator Salary(2/13)	21,001	33,492	40,858	15%	43,295	44,107	41,574	41,876	44,010	44,924
01-4155-2-220-1	General SS	1,302	2,077	2,533	15%	2,684	2,735	2,578	2,584	2,729	2,785
01-4155-2-221-1	Medicare	305	486	592	15%	628	640	603	604	638	651
<b>22,608</b>	<b>Parks &amp; Recreation Total</b>	<b>34,052</b>	<b>36,054</b>	<b>43,984</b>	<b>13.12</b>	<b>46,607</b>	<b>47,481</b>	<b>44,754</b>	<b>44,864</b>	<b>47,376</b>	<b>48,361</b>

**40 Hour**

Acct #	Description	Budget		Default	% Chg	COLA 1.0795%		STEP 2%		COLA&	
		2020	2021			2022	2023	1st Year	2nd Year	1st Year	2nd Year
01-4520-1-120-1	Recreation Coordinator Salary(2/13)	21,001	33,492	48,069	35%	50,935	51,880	48,910	49,030	51,776	52,862
01-4155-2-220-1	General SS	1,302	2,077	2,980	35%	3,158	3,217	3,032	3,040	3,210	3,277
01-4155-2-221-1	Medicare	305	486	697	35%	739	752	709	711	751	766
01-4155-2-230-1	Retirement Group I	-	-	6,631	100%	7,026	7,158	6,747	6,764	7,143	7,291
<b>21,001</b>	<b>Parks &amp; Recreation Total</b>	<b>31,632</b>	<b>33,492</b>	<b>48,069</b>	<b>26.15</b>	<b>61,858</b>	<b>63,018</b>	<b>59,399</b>	<b>59,545</b>	<b>62,879</b>	<b>64,186</b>
						<b>15,251.18</b>	<b>15,537.24</b>	<b>14,644.88</b>	<b>14,680.86</b>	<b>15,503.06</b>	<b>15,825.10</b>
						<b>Difference:</b>					

**Library Default**

Acct #	Description	Budget					Default	% Chg	COLA 1.0795%		STEP 2%		COLA &	
		2018	2019	2020	2021	2022			YTD 2022	2023	22/23	1st Year	2nd Year	STEP 1st
01-4550-1-110-1	Librarian Salaries(5/16)	53,700	58,371	66,980	68,278	72,381	-	64,454	-11%	68,297	64,562	65,743	68,405	70,868
01-4550-1-120-1	Library Assistant Salaries	41,707	47,416	58,859	53,683	55,826	59,977	-	63,553	60,728	61,177	64,304	65,945	
01-4550-1-120-2	Library Technical Assistant(9/14)	8,661	9,187	9,790	9,819	12,141	-	-	-	-	-	-	-	
01-4550-2-220-1	Library SS	6,172	6,841	8,409	8,790	8,702	-	7,715	-11%	8,175	7,768	7,869	8,228	8,482
01-4550-2-221-1	Library Medicare	1,444	1,600	1,967	2,056	2,035	-	1,804	-11%	1,912	1,817	1,840	1,924	1,984
01-4550-2-230-1	Library Retirement	6,116	6,578	7,482	8,774	10,177	-	8,891	-13%	9,422	8,906	9,069	9,436	9,776
	Library Total	117,800	129,993	153,487	161,400	181,261	142,842	1142%	151,388	143,780	145,699	152,297	157,055	
Library Asst	Gamer(10/3)						18,346	(22.05*16*52)	19,439	18,437	18,713	19,531	20,171	
	Hrubiec (1/14)						28,068	(22.49*24*52)	29,741	28,605	28,629	30,279	30,860	
	Connolly						4,521	(17.39*5*52)	4,791	4,582	4,612	4,851	4,971	
	Traynor						9,043	(17.39*10*52)	9,582	9,103	9,224	9,642	9,943	
	Library Asst Total						59,977		63,553	60,728	61,177	64,304	65,945	

**Library Proposed**

Acct #	Description	Budget					Default	% Chg	COLA 1.0795%		STEP 2%		COLA &	
		2018	2019	2020	2021	2022			YTD 2022	2023	22/23	1st Year	2nd Year	STEP 1st
01-4550-1-110-1	Librarian Salaries(5/16)	53,700	58,371	66,980	68,278	72,381	-	64,454	-11%	68,297	64,562	65,743	68,405	70,868
01-4550-1-120-1	Library Assistant Salaries	41,707	47,416	58,859	63,683	55,826	72,842	30%	77,185	73,638	74,298	78,192	80,069	
01-4550-1-120-2	Library Technical Assistant(9/14)	8,661	9,187	9,790	9,819	12,141	-	-	-	-	-	-	-	
01-4550-2-220-1	Library SS	6,172	6,841	8,409	8,790	8,702	-	8,512	-2%	9,020	8,581	8,683	9,088	9,359
01-4550-2-221-1	Library Medicare	1,444	1,600	1,967	2,056	2,035	-	1,991	-2%	2,109	2,007	2,031	2,126	2,189
01-4550-2-230-1	Library Retirement	6,116	6,578	7,482	8,774	10,177	-	14,538	43%	15,405	14,861	14,829	15,528	15,985
	Library Total	117,800	129,993	153,487	161,400	181,261	162,337	131%	172,017	163,649	165,594	173,328	178,490	
Library Asst	Gamer(10/3)						18,346	(22.05*16*52)	19,439	18,437	18,713	19,531	20,171	
	Hrubiec (1/14)						40,332	(22.49*35*52)	43,372	41,716	41,750	44,157	45,005	
	Connolly						4,521	(17.39*5*52)	4,791	4,582	4,612	4,851	4,971	
	Traynor						9,643	(17.39*10*52)	9,582	9,103	9,224	9,642	9,943	
	Library Asst Total						72,842		77,185	73,638	74,298	78,192	80,069	

**Difference: 20,657 21,045 19,869 19,885 21,031 21,435**





**Report for Town on Hiring a Full Time Children's Librarian / Cataloger for  
Griffin Free Public Library**

**11/21/22**

**GFPL**

**22 Hooksett Road**

**Auburn NH 03032**

**Dan Szczesny, Director**

**Director@griffinfree.org**

## **BULLET POINTS for Creating a Full Time Library Assistant With a Joint Responsibility of Children's Librarian / Senior Cataloger**

- 1) Technical services position (approx. 10 weekly hours) eliminated, hours used to increase already existing part time position from approx. 20-24 to 35. Investment would be primarily in health insurance.
- 2) Nearly 30 percent of the library's current card holders are under 18, yet those young patrons drive more than 65 percent of our circulation.
- 3) Overall circulation is increasing – 9605 in 2021 (Jan-Oct.) to 10706 in 2022 same time period. Single highest circulation month in library history in August of this year.
- 4) New digital internal and external software (Beanstack and TxKeeper) require more consistent updating and implementation.
- 5) Post-Pandemic children's programming has dramatically increased. Summer of 2022 alone – 150 registrants, approx. 1,000 books and 50,000 pages read by mostly Auburn children.
- 6) Full time children's librarian provides better coordination between library and school library.
- 7) Precedent – Many libraries state wide (Chester, Raymond, Barrington to name a few) have full time Library Assistant positions in like or even smaller communities.
- 8) National statistics illustrate benefits to a community with engaged and regular early literacy programs and literacy availability to families. (See attached excerpt from report on the role of Children's Librarians to Community Literacy. Full report available on request.)
- 9) As the library moves toward physical expansion, a full-time position will allow for an ease of adjustment into the new building.

## **Overview for Creating Full Time Children's Library Position at Griffin Free Library**

Since late February, upon the departure of the previous director, our current children's librarian (library assistant) position has seen an hour increase from approximately 16-20 hours per week to approximately 28-33 hours per week.

While at the time this was an hourly increase based on a fill-in schedule to make up for the absence of a full-time library director, since June when I was installed as director, we've maintained those hours. The results have been clear.

A full-time children's librarian and primary cataloger allows for consistency in programming, better digital development,

In the report ahead, we'll lay out the enormous benefits and value to the community that having a full-time children's librarian would provide. Indeed, having a (essentially) full time children's librarian over the last seven months has already improved our circulation, inflated our new patron numbers, created a renewed interest in family programming and resulted in popular library projects like our Story Trail and Summer Reading Program.

### **Auburn Family Growth**

In short, families are driving the growth rate in Auburn. While the town overall has seen a growth rate of nearly 30 percent from 2000 to 2020, family households with children under 18 continue to drive the growth of the town and of library usage, seeing a 23 percent increase in town. This translates to library usage. For example, when you compare Young Adult Fiction check outs between Jan-Oct of 2021 and 2022, you see a 19 percent increase. In Juv Graphic Novels we experienced a 25 percent increase in that same time frame. Those increases remain consistent across subject matter. The town's growth impacts our circulation growth and having a full-time children's librarian should mirror the needs of our community's children.

### **School Library Coordination**

As the town grows, so to will the school. Given our proximity to AVS and how many children use the library after school, coordination between the school and the library should be obvious. And yet, due to inconsistent schedules, this has proven

to be a challenge. But that's changing. Now, thanks to a full-time children's librarian, school field trips have been coordinated. (I'm attaching a photo from a recent fifth grade field trip.) Our goal is to make sure every eligible child has a library card. Further, better coordination between the school and the library now exists. Earlier this month, we held the largest single author book event we've ever had at the school, illustrating yet another reason why the library has outgrown its physical space.

### **Library Project Expansion**

While we're still a small staff, and every Library Assistant is cross trained in all library operations, having essentially a full-time children's librarian / cataloger on staff has allowed the library to focus on some unique community-facing projects we otherwise wouldn't be able to manage.

- Development of a behind-the-library story trail
- Special curation of the library's reference collection
- A Library of Things to offer the community
- Creation of a Little Free Seed Library (January opening)
- Development of a community maker space (Feb. opening)

Having a full time Library Assistant on staff will allow for the continuation of exciting offerings and projects such as a live music series, a Summer Adult Author Series, further landscaping development and curation of our museum items in storage.

### **A Month in the Life of the Full Time Position.**

It's worth breaking down one month in the work of someone in this position to illustrate how beneficial the work could be. What follows is some highlights from just September that the current children's librarian has engaged in and any future staffer in that position could follow.

Programming: After the wildly successful Summer Reading Programs, the children's librarian took the lead on creating a Banned Book Reading Program and a Fall Reading Program. Those two programs have accounted for another several dozen young adults and adults signing up, and several hundred more pages read. Our Banned Book "Mug Shot" line-up display was the most well received Social

Media post of the year, going viral among the state library set with the program receiving accolades from the New Hampshire Library Association.

Current programming has included a holiday reading program and a winter program in early 2024. Preparations are already being made for our Summer Reading 2024 program which will include in person events with speakers from around the world, such as Poland or Nepal, talking to Auburn children about their culture and history.

Cataloging: The children's librarian has also picked up the duty of being our primary cataloger. It's worth noting that since she began that task in March, she's cataloged approximately 800 new items for the library's collection.

New Patrons: Every September, libraries across New Hampshire compete to see who can sign up the most new patrons to library cards. The winning library receives a trophy to put on display for the year. While this is a full staff effort, the children's librarian worked at two Auburn Village School Open Houses where she set up a table to sign up Auburn kids for their first library cards. Thanks to her efforts, more than 100 brand new Auburn children received library cards in September. While we didn't win the trophy this year, we did increase our library card circulation by nearly 5 percent in one month!

Continuity of programming: The community carry-over of such successful programming cannot be underestimated. Summer reading programming has resulted in 20-30 percent circulation increases in print and digital material and a nearly 50% jump in new library card holders.

## **National Statistics**

Library programming is essential for childhood learning, literacy skills and development; even more so when the local library works hand in hand with community schools. Study after study, from small local municipalities to large urban areas have illustrated the connection between strong, local library programming and positive economic development.

The positive potential benefits for Auburn's children to have a full time Children's Librarian include:

- broadening children's vocabulary and language development

- fostering an appreciation of books and reading
- providing exposure to quality children's literature
- encouraging social skills, routines, and other skills appropriate for school readiness
- strengthening child-caregiver relationships.

Further, linking our library's programming with that of other organizations such as Auburn Village School, Auburn Historical Association or the NH Audubon Massabesic Center helps develop STEM/STEAM concepts, family bonding and civic pride which complements the development of literacy skills.

### **In the Long Term, Specific Programming and Proposed**

As the library moves toward a critical juncture in its developed and proposed expansion, a hit-the-ground running full staff with a strong community connection will be critical. A full-time, well-known draw like a popular children's librarian will help us grow into our expansion.

Some upcoming roles for the position:

- 1) The popular children's area at the Town Duck Race
- 2) Further reading programs with the Beanstack app, including development of 2023 Summer Reading program and beyond.
- 3) Twice a week story time
- 4) Holiday celebrations and programs
- 5) Creating summer and school reading lists for Auburn Village School and Pinkerton in conjunction with school librarians there. Develop a series of school tours to familiarize kids and parents with the library and ensure library card growth from an early age.

### **In the Short Term, Background and Current Successes**

In the short term, Mary Hrubiec is the perfect choice for the job. She has worked at the library the longest of any staffer, since 2009. She has nearly single-handedly developed our popular children's room and created several years' worth of children's programming dating back a generation.

Children that grew up in the Auburn Library going to Miss Mary's story time have begun to come back now as teens or adults to contribute back to the library or community. For example, Scout Luke Melendy designed and built our popular

story trail – as a boy, Luke would attend story time with David Griffin and Miss Mary. Not a week goes by without children specifically asking their parents to take them to the library when Miss Mary is working. Dozens of children attend her story time or summer reading programs each week, in many cases the programs registered as full. (\*1)

Mary designed and implemented our 2022 summer reading program through software called Beanstack. Adults, teens and kids are able to track their reading and page counts, winning stickers and gifts along the way. The program was wildly successful, resulting in 150 registrants, more than 1,000 books read and approximately 50,000 pages read! (\*2)

Further, because we've eliminated our need for a technical assistant position (10 hours), Mary has been able to both absorb those hours AND become our primary collection cataloger. The practical effect of this on weekly hours is for all intents and purposes to remain flat. In other words, she'd go from about 20-25 hours to 35 hours and that difference would be made up with primarily the eliminated Library Tech position.

While the position itself would be and is designed for future children's librarians, the fact that we already have someone on staff essentially already working at and developing the position gives the library a leg up going into 2023.

**Notes\***

- 1) I'd be happy to provide testimony from patrons/community members in support of the impact Mary has had on their families over the years.
- 2) Beanstack is a subscription program that continues to provide the library and library patrons with user-friendly apps and programming options concurrent with new librarianship and a digital catalog.

Respectfully submitted by Dan Szczesny, Director (11/21/22)

**Auburn Budget Committee Meeting  
November 17, 2022  
Auburn Village School  
Media Center  
Draft Minutes  
7:00 PM**

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

**Others Present:** Superintendent William Rearick, Assistant Superintendent Marge Polak, Principal Lori Collins, Adrian Newton, Jason Tyburski, Alan Villeneuve (@6:38 PM), Tracy Griffenhagen, Student Services, Cory Izbicki, Business Administrator, Jen Bordis, Math Coordinator, Adam Hollins, Director of Technology, Scott Dube, Maintenance Director, Road Agent Michael Dross, Selectman Michael Rolfe, Finance Director Patricia Rousseau, Finance Assistant Mimi Friolet, Parks & Recreation Coordinator Amy Lachance, Town Administrator Chris Sterndale, and Nancy Hoijer, Recording Secretary

Chairman Miles called the meeting to order at 6:00 PM.

### **Approval of Meeting Minutes**

- November 10, 2022

***Mrs. Linxweiler motioned to approve the November 10, 2022 meeting minutes. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.***

### **Budget Presentations**

Finance Director Rousseau provided updated financials for the budgets being presented.

- Highway Roads/Road Reconstruction – Road Agent Mike Dross

Road Agent Dross presented the proposed FY 2023 budget for Highways & Roads in the amount of \$1,143,600 which is a four percent increase from last year. He noted shimming was up 11% with increased asphalt prices expected. Advanced held their prices this year. He noted increases to the Road Striping line resulting from paint costs and that \$3,000 expended was for striping the Town Hall parking lot. Finance Director Rousseau indicated the Highway Winter Salt expenditures represented some encumbered funds and this year's expenditures are \$187,590 to date. Salt is up to \$20/ton and is expected to stay that high if not higher for the next three to four years.

Mr. Carpenter asked about snow plowing and Road Agent Dross indicated that will depend on the number of storms and the price of fuel.



**Mr. Wesche motioned to approve the FY 2023 budget for Highways & Roads in the amount of \$1,143,600. Mrs. Linxweiler seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.**

Road Agent Dross presented the proposed FY 2023 budget for Road Reconstruction in the amount of \$460,000. He noted that the Selectmen cut \$140,000 from the \$600,000 budget presented to them as there is a one-time Block Grant from surplus. He indicated work will begin on Dearborn Road from Copley to Bunker Hill next year and that there is a lot of ledge, and it will be expensive.

Mrs. Linxweiler asked if the new 55 and over development would have Town roads and Road Agent Dross indicated their roads will be private.

**Mr. Wesche motioned to approve the FY 2023 budget for Road Reconstruction in the amount of \$460,000. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.**

- Parks & Recreation – Parks & Recreation Coordinator Amy Lachance

Parks & Recreation Coordinator Amy Lachance presented the proposed FY 2023 budget for Parks & Recreation in the amount of \$96,476. She noted this does not include salaries which will be presented at the December 1<sup>st</sup> meeting.

Mrs. Lachance indicated the cost of fertilizer is up from \$6,000 to \$8,850 reflected in the General Maintenance line. Trash removal was added as it was discovered that Waste Management had been donating their services for the past 20 years. Little League covered it last year and they will contribute to the cost with Soccer. Chemical toilets are increased this year.

Mrs. Lachance reported that the Severance School lines are new, adding approximately \$35,000 to the budget and are broken down into Utilities, Wi-Fi and Janitorial.

Mrs. Baker asked if the Severance School programs had opened yet and Mrs. Lachance noted they are a couple of weeks away. They have started pay for heating costs but the programs will start in January.

Mr. Carpenter asked if anyone had talked to Andrew about trash removal and Mrs. Lachance indicated they would be charged for the barrels so it wasn't practical.

Mrs. Linxweiler asked about the rent and if it was a fixed rate. Mrs. Lachance noted there was a \$50/mo. escalation clause annually.

Mr. Carpenter asked about the ice rink coating and Mrs. Lachance reported that Advanced had donated the coating for the Pickleball Court.

Mrs. Baker asked about the ski program and Mrs. Lachance reported buses were hard to get and so it was done without transportation this year.

**Mr. Leclair motioned to approve the FY 2023 Parks & Recreation budget in the amount of \$96,476. Mrs. Linxweiler seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.**

Mr. Carpenter asked about improvements to Wayne Eddows field. Mrs. Lachance indicated \$25,000 was originally proposed to be budgeted in FY 2023 but the Selectmen funded the improvements through the Property Rehabilitation Land Improvement Fund. Mr. Leclair noted it had a balance of approximately \$47,000.

Mrs. Lachance reported the project will increase parking by 30-40 spots and get cars off the road. Fences will be at 200/165 and 80/100 where the backside parking is.

Mr. Carpenter asked if the left side of the parking lot was being used and Mr. Leclair indicated it was not practical. There would be a trail needed and Stantec estimated the cost to be \$100,000 with all the wetlands, culverts, permits and lighting.

- Proposed Insurance – Finance Director Patricia Rousseau

Finance Director Rousseau presented the proposed FY 2023 budget for Insurance in the amount of \$157,598 which is a seven percent increase from last year. She reported a premium holiday for Worker's Compensation and Unemployment Insurance. The negative number in expended Insurance Retention is due to a couple of claims not paid yet.

**Mr. Wesche motioned to approve the FY 2023 budget for Insurance in the amount of \$157,598. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.**

- Auburn Village School Board

Mrs. Baker presented an introduction to the budget being proposed for next year. She noted enrollment was stable with 939 students in K-12 and 653 students in this building. She indicated Pinkerton enrollment is decreased by 22 students from last year with 253 students down from 286. She discussed the strategic planning process the Board is using to innovate, change and adapt. She noted teacher staffing has had a lot of turnover the past few years with 20% last year. Older teachers are retiring, and less expensive teachers are coming on. State retirement contributions are down 1.38% after being up the past couple of years. They are seeing increasing demands for SPED at the preschool level with autism and hearing support needs. Five or more students need transportation. There is at least one student with an out of district placement. Technology has been stable with a four-year cycle for replacement devices and firewall and antivirus improvements.

Mrs. Baker noted some of the drivers of the proposed \$16,460,650.12 budget include Pinkerton tuition which has no final number. Mr. Rearick noted they are voting tonight but an increase of nine to ten percent is expected. The cost per student is up from \$14,238 to \$16,000 which Mr. Villeneuve noted doesn't include transportation or SPED. Mr. Rearick indicated the drivers are utilities and teacher salaries however there are 70 fewer students.

Mr. Leclair asked if any other districts voiced their concerns and Mr. Rearick indicated he met with Mr. Powers and Mr. Villeneuve attended the Trustees meeting but found the Trustees not to be receptive to questions. He questioned whether the Social Studies building will be planned for next fall. Pinkerton had their debt bond reduced and \$15 million approved at the same rate.

Mr. Leclair asked the length of the contract and Mr. Rearick indicated the contract was ten years with a 4-5 year window to leave negotiated every five years. Mr. Leclair asked if sending school contracts were staggered so there would not be multiple contracts opting out at once. Mr. Rearick indicated Derry and Hooksett were one year, Chester was the year before, then Candia and Hampstead. Mr. Leclair recommended engaging with other sending districts for leverage and looking at a cooperative school district.

Mrs. Baker reported the school bus contract has been challenging and SPED is increased \$83,150. Health Insurance has an expected 10.5% increase. Increases are expected in utilities such as propane and electric.

Superintendent Rearick indicated the School Board reviewed the proposed budget on November 8<sup>th</sup> and reduced the budget by \$221,000. He noted increases in Speech, OT and PT as well as behavioral support.

Superintendent Rearick reported the paraprofessionals will become part of a union. In the spring the Board made an effort to make salaries of paras and support staff competitive as well as starting level custodians. Upper management salaries were also reviewed to offer competitive salaries with the surrounding area.

Mr. Leclair asked about the current SPED and CIP fund balances and what was returned the last two years. Superintendent Rearick reported that while Esser Funds don't go back to the Town as of 6/30 the unassigned fund balance is \$977,930 and SPED is \$154,535.

Mrs. Baker noted the previous year was \$1,405,595 which Mr. Villeneuve noted was an anomaly was the amount is usually between \$400-\$600,000.

Mr. Leclair noted the teacher contract is being negotiated for the next three to five years.

Mrs. Linxweiler asked about retirement and Mr. Rearick indicated there was one announced by the deadline.

Mr. Leclair asked about substitutes and Mr. Rearick indicated when teachers substitute and give up their planning time, they are reimbursed \$25 per class.

The Board presented Line 1100 Regular Education in the amount of \$4,333,748.40.

**Mr. Leclair motioned to approve Line 1100 Regular Education in the amount of \$4,333,748.40. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.**

The Board presented Line 1105 Regular High School in the amount of \$3,711,846.60.

***Mrs. Linxweiler motioned to approve Line 1105 Regular High School in the amount of \$3,711,846.60. Mr. Wesche seconded the motion. A vote was taken, Mr. Leclair voted nay, the motion passed 7-1-0.***

The Board presented Line 1200 SPED in the amount of \$2,674,927.32.

Mr. Leclair asked if there was a new out of district placement and Mr. Rearick indicated yes.

Mr. Rearick indicated a \$95,910 change in the Other Professional Services line due to the board-certified behavior analyst, BCBA supervised, and Orton Gillingham trained reading teacher, dyslexia and dysgraphia services and assessments. Mr. Rearick indicated the district is required to provide services from age 3-22.

Mr. Miles asked how many have IEPs and Mr. Rearick indicated 35 are projected at Pinkerton. Mr. Villeneuve noted this includes a specialist for preschool and kindergarten and AVS did not qualify for state aid. There are 92 students with an IEP from preschool to eighth grade and 27 at Pinkerton increasing to 34 next year. There are four out of district students this year.

***Mr. Leclair motioned to approve Line 1200 SPED in the amount of \$2,674,927.32. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.***

The Board presented Line 1230 Extended School Year in the amount of \$75,181.40 indicating increased need due to COVID. Mr. Leclair asked if the number of students was known or a placeholder.

***Mr. Wesche motioned to approve Line 1230 Extended School Year in the amount of \$75,181.40. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.***

The Board presented Line 1260 English Language Learners in the amount of \$35,598.88.

Mr. Leclair asked if ELL had paras – no. Mrs. Griffenhagen noted there were two additional students.

***Mr. Leclair motioned to approve Line 1260 English Language Learners in the amount of \$35,598.88. Mrs. Linxweiler seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.***

The Board presented Line 1270 Advanced Learner Tuition in the amount of \$12,000.

Jen Bordis the Math Coordinator discussed the advanced math program. She noted five students remote in and one is driven to advanced distanced learning. She noted she works

with teachers and students sometimes in small intervention groups and some students who are significantly above and more able to work on their own.

Mr. Leclair asked if there were a math coordinator in the budget last year and Mr. Rearick indicated no, the coordinator morphed into the assistant upper-level principal.

Mr. Leclair asked if there were potential to eliminate the distance learning expense and Ms. Bordis summarized the pre-testing procedure and hopes that the scores will reflect students passing the placement exam at Pinkerton. Mr. Villeneuve noted the cost is \$1,900 per student, three times a year.

***Mrs. Linxweiler motioned to approve Line 1270 Advanced Learner Tuition in the amount of \$12,000. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.***

The Board presented Line 1410 Cocurricular in the amount of \$30,781.76.

***Mr. Carpenter motioned to approve Line 1410 Cocurricular in the amount of \$30,781.76. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.***

The Board presented Line 1420 Athletics in the amount of \$41,559.16.

Mr. Villeneuve congratulated the AVS Soccer and Cross-Country Girls Team for the championship and being number one in the state with the number one runner.

***Mr. Wesche motioned to approve Line 1420 Athletics in the amount of \$41,559.16. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.***

The Board presented Line 1430 Summer School in the amount of \$9,749.75.

***Mr. Leclair motioned to approve Line 1430 Summer School in the amount of \$9,749.75. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.***

The Board presented Line 2120 Guidance in the amount of \$202,094.65.

***Mrs. Linxweiler motioned to approve Line 2120 Guidance in the amount of \$202,094.65. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.***

The Board presented Line 2120 Nurse in the amount of \$135,706.33.

Mr. Leclair asked if the nurse had an assistant – yes.

**Mr. Wesche motioned to approve Line 2120 Nurse in the amount of \$135,706.33. Mrs. Linxweiler seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.**

The Board presented Line 2140 Psych in the amount of \$68,175.18.

**Mrs. Marzloff motioned to approve Line 2140 Psych in the amount of \$68,175.18. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.**

The Board presented Line 2150 Speech Services in the amount of \$251,305.39.

**Mr. Leclair motioned to approve Line 2150 Speech Services in the amount of \$251,305.39. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.**

The Board presented Line 2160 Therapy Services in the amount of \$139,402.82.

Mrs. Griffenhagen outlined some of the services provided such as audiologists, teacher for the deaf and hard of hearing, communication devices, and assessment. Mrs. Linxweiler asked about OT and PT and Mrs. Griffenhagen indicated for a visually impaired teacher and while not this year it would include feeding and swallowing spec.

**Mr. Wesche motioned to approve Line 2160 Therapy Services in the amount of \$139,402.82. Mrs. Linxweiler seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.**

The Board presented Line 2210 Staff Development in the amount of \$6,706.65.

**Mr. Carpenter motioned to approve Line 2210 Staff Development in the amount of \$6,706.65. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.**

The Board presented Line 2220 Media in the amount of \$180,184.35.

**Mrs. Marzloff motioned to approve Line 2220 Media in the amount of \$180,184.35. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.**

The Board presented Line 2310 School Board Services in the amount of \$47,373.65.

Mrs. Baker indicated they opted out of dues and fees to NHSBA which is a reduction of \$4,500.

**Mr. Carpenter motioned to approve Line 2310 School Board Services in the amount of \$47,373.65. Mrs. Linxweiler seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.**

The Board presented Line 2320 SAU Services in the amount of \$413,738.

Mr. Carpenter asked how the percentage was determined and Mr. Villeneuve indicated the 28.46% formula is in the statute and Mrs. Baker noted it was 27.05% the previous year.

***Mrs. Marzloff motioned to approve Line 2320 SAU Services in the amount of \$413,738. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.***

The Board presented Line 2410 Principal Services in the amount of \$665,071.44 (adjusted).

Mr. Leclair noted that someone was omitted from the Secretarial Services line. The line was adjusted.

***Mrs. Marzloff motioned to approve Line 2410 Principal Services in the amount of \$665,071.44. Mrs. Linxweiler seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.***

The Board presented Line 2600 Maintenance in the amount of \$881,255.08.

Mr. Wesche proposed reducing the line by \$170,000 to zero out the Building Improvements line as the CIP has a balance of over \$900,000 and it is unfair to ask more from the taxpayers. \$750,000 was from the sale of the land.

Mr. Leclair agreed that with the adjustments in 2410 the bottom line was going the wrong way. Mr. Dube noted the improvements were for window replacements facing the courtyard and \$21,000 to repair the automation in the gym. Mr. Leclair noted how the Road Agent's budget had been reduced and the Wayne Eddows project funded from a fund.

Mr. Villeneuve disagreed and felt the Trustees would have discretion to allow the maintenance to be done from this line which included painting. Mr. Leclair noted he had no issue with the repairs themselves, just the funding. Mrs. Baker expressed concerns that the Trust language would prohibit the funding. Mr. Villeneuve indicated the fund was for emergencies and Mr. Leclair took issue with having such a balance in an emergency fund. Mr. Villeneuve noted the open space area would eventually have four classrooms added. Mr. Villeneuve requested that the cost of repairing the gym automation \$22,000 be left in. Mr. Wesche disagreed, noting the taxpayers generously funded the last few years and this year is tough. Mr. Leclair noted it is not irregular to find a surplus and believed the school could find \$22,000.

***Mr. Wesche motioned to approve Line 2600 in the amount of \$711,255.08. Mr. Leclair seconded the motion. A vote was taken, Mr. Downing and Mrs. Baker voted nay. The motion passed 6-2-0.***

The Board presented Line 2700 Regular Ed & SPED Transportation in the amount of \$1,212,498.40.

The Board discussed the challenges with the bus contract this year.

**Mr. Leclair motioned to approve Line 2700 Regular Ed & SPED Transportation in the amount of \$1,212,498.40. Mrs. Marzloff seconded the motion. A vote was taken, Mr. Leclair voted nay. The motion passed 7-1-0.**

The Board presented Line 2840 IT in the amount of \$271,757.53.

Superintendent Rearick noted the replacement of Chromebooks for Grades 3 and 6. Mr. Hollins indicated the budget didn't allow for extra enrollment and additional teacher replacement devices were underbudgeted. Mr. Rearick noted there was trouble filling a 20 hour a week part-time position.

**Mr. Wesche motioned to approve Line 2840 IT in the amount of \$271,757.53. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.**

The Board presented Line 5110 Principal of Debt in the amount of \$745,000.

Mrs. Baker will email the bond payment schedule.

**Mr. Leclair motioned to approve Line 5110 Principal of Debt in the amount of \$745,000. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.**

The Board presented Line 5120 Debt Service Interest in the amount of \$432,110.

**Mr. Carpenter motioned to approve Line 5120 Debt Service Interest in the amount of \$432,110. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.**

Mr. Leclair noted what is not included is the new contract which will be a separate warrant article.

Mr. Izbicki noted the new bottom line is \$16,408,772.75.

#### **Other Business:**

**Next Meeting: Thursday, December 1, 2022 at 7:00 PM at Town Hall**

#### **Adjourn**

**Mrs. Marzloff moved to adjourn the meeting at 8:47 PM, seconded by Mr. Carpenter. A vote was taken; all were in agreement, the motion carried unanimously.**



Respectfully submitted,  
Nancy J. Hoijer,  
Recording Secretary

*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.*