

**Town of Auburn  
BUDGET COMMITTEE  
Auburn Town Hall  
December 8<sup>th</sup>, 2022  
7:00 PM**

**Budget Presentations:**

- Health, Dental & Disability – **Mimi Friolet**
- Financial Administration (Annual Assessing) – **Patricia Rousseau**
- Proposed Salaries (Longevity) – **Patricia Rousseau**
- Proposed Fire (Fire Apparatus Fuel) – **Patricia Rousseau**

**Other Business:**

**Approval: Meeting Minutes 12/01/2022**

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**Next Meeting:**

**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 HEALTH DENTAL & DISABILITY

## TOWN OF AUBURN

	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 December	As of December					
<b>General Fund</b>									
<b>Personnel Administration</b>									
<b>Group Insurance - Health</b>									
1 01-4155-2-210-1 Health Insurance (All Departments)	275,103.15	314,595.86	310,659.33	396,362.00	330,909.73	490,183.00	24%	419,307.00	_____
Narrative for Column # 6									
INCLUDES 3 PROPOSED FULLTIME EMPLOYEES									
\$33,149.57									
<b>Group Insurance - Dental</b>									
2 01-4155-2-211-1 Dental Insurance (All Departments)	17,119.23	18,953.39	17,435.51	17,063.00	16,590.28	22,172.00	30%	22,172.00	_____
Narrative for Column # 6									
INCLUDES 3 PROPOSED FULLTIME EMPLOYEES \$1,139.44									
<b>Group Insurance - Disability</b>									
3 01-4155-2-213-1 Disability Insurance (All Departments)	6,692.68	7,522.05	8,239.60	9,559.00	7,380.67	11,114.00	16%	11,114.00	_____
Narrative for Column # 6									
INCLUDES 4 PROPOSED FULLTIME EMPLOYEES \$1,066									
<b>Group Insurance - Other</b>									
4 01-4155-2-214-1 Life Insurance (All Departments)	3,323.32	2,567.50	2,337.00	2,394.00	2,109.00	2,774.00	16%	2,774.00	_____
Narrative for Column # 6									
INCLUDES 4 PROPOSED FULLTIME EMPLOYEES \$266									
<b>Personnel Administration Total</b>	<b>302,238.38</b>	<b>343,638.83</b>	<b>338,651.44</b>	<b>425,398.00</b>	<b>356,989.68</b>	<b>526,243.00</b>	<b>24%</b>	<b>455,367.00</b>	<b>0.00</b>
<b>Grand Total:</b>	<b>302,238.38</b>	<b>343,638.83</b>	<b>338,651.44</b>	<b>425,398.00</b>	<b>356,989.68</b>	<b>526,243.00</b>	<b>24%</b>	<b>455,367.00</b>	<b>0.00</b>

2023 PROPOSED FINANCIAL ADMINISTRATION  
TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	As of Year End	As of Year End	As of December	As of December	As of December	Request	22/23	Approved	Approved
	2019	2020	2021	2022	2022	2023		2023	2023
<b>General Fund</b>									
<b>Financial Administration</b>									
1 01-4150-3-330-2 Annual Assessing Update	37,596.20	30,358.00	28,252.50	29,000.00	23,575.00	112,000.00	266%	87,000.00	
Narrative for Column # 6									
UP \$83,000 FOR TOWN WIDE UPDATE									
Narrative for Column # 8									
REDUCED BY BOS									
<b>Financial Administration Total</b>	<b>37,596.20</b>	<b>30,358.00</b>	<b>28,252.50</b>	<b>29,000.00</b>	<b>23,575.00</b>	<b>112,000.00</b>	<b>285%</b>	<b>87,000.00</b>	<b>0.00</b>
<b>Grand Total:</b>	<b>37,596.20</b>	<b>30,358.00</b>	<b>28,252.50</b>	<b>29,000.00</b>	<b>23,575.00</b>	<b>112,000.00</b>	<b>285%</b>	<b>87,000.00</b>	<b>0.00</b>

# 2023 PROPOSED SALARIES

## TOWN OF AUBURN

	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>General Fund</b>									
<b>Personnel Administration</b>									
<b>Other Employee Benefits</b>									
1 01-4155-2-290-0 Longevity Pay	9,300.00	10,800.00	10,750.00	11,500.00	0.00	11,050.00	-4%	11,050.00	0.00
<b>Personnel Administration Total</b>	<b>9,300.00</b>	<b>10,800.00</b>	<b>10,750.00</b>	<b>11,500.00</b>	<b>0.00</b>	<b>11,050.00</b>	<b>-4%</b>	<b>11,050.00</b>	<b>0.00</b>
<b>Grand Total:</b>	<b>9,300.00</b>	<b>10,800.00</b>	<b>10,750.00</b>	<b>11,500.00</b>	<b>0.00</b>	<b>11,050.00</b>	<b>-4%</b>	<b>11,050.00</b>	<b>0.00</b>

# 2023 PROPOSED FIRE TOWN OF AUBURN

	1 Expended 2019 As of Year End	2 Expended 2020 As of Year End	3 Expended 2021 As of December	4 Budgeted 2022 As of December	5 Expended YTD 2022 As of December	6 Dept/Comm Request 2023	7 %Chg 22/23	8 BOS Budget Approved 2023	9 Budget Comm Approved 2023
<b>General Fund</b>									
<b>Fire Department</b>									
1 01-4220-7-720-1 Fire Apparatus Fuel	8,511.60	8,249.33	11,395.14	10,600.00	8,046.18	20,000.00	89%	20,000.00	0.00
Narrative for Column # 6 UP \$9,400									
11 FIRE VEHICLES @5.29 PER GALLON									
<b>Fire Department Total</b>	<b>8,511.60</b>	<b>8,249.33</b>	<b>11,395.14</b>	<b>10,600.00</b>	<b>8,046.18</b>	<b>20,000.00</b>	<b>89%</b>	<b>20,000.00</b>	<b>0.00</b>
<b>Grand Total:</b>	<b>8,511.60</b>	<b>8,249.33</b>	<b>11,395.14</b>	<b>10,600.00</b>	<b>8,046.18</b>	<b>20,000.00</b>	<b>89%</b>	<b>20,000.00</b>	<b>0.00</b>

**Auburn Budget Committee Meeting  
December 1, 2022  
Stritch Meeting Room  
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:** Police Chief Ray Pelton, Lieutenant Charles Chabot, Fire Chief Michael Williams, Michael Rolfe, Library Director Daniel Szczesny, Finance Director Patricia Rousseau, Finance Assistant Mimi Friolet, Parks & Recreation Coordinator Amy Lachance, Town Administrator Chris Sterndale, Nancy Hoijer, Recording Secretary, and other persons unknown to the recording secretary.

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

**Approval of Meeting Minutes**

- November 17, 2022

***Mr. Leclair motioned to approve the November 17, 2022 meeting minutes. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed 8-0-0.***

~~Mr. Carpenter commented on the last meeting, expressing concerns about residents not understanding the problem at Pinkerton, noting that 90% voted to be a sending school. Mr. Carpenter noted the taxpayers did not pay anything for the former property sold by AVS. Mr. Carpenter expressed concerns about the cost of parking at Wayne Eddows.~~

**Budget Presentations**

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

- Salaries – Patricia Rousseau

Finance Director Rousseau presented the proposed FY 2023 budget for Salaries in the amount of \$2,131,814. Ms. Rousseau reported the cost of the three full-time changes for Parks & Recreation, Library and Fire Department is \$172,326, not including benefits, but including step and COLA increases for the first year.

Mr. Leclair noted the benefits portion will be brought back at the next meeting to allow more time for Finance Assistant Friolet to find alternatives to the existing health insurance program which has a projected increase for next year of 17.9%. Currently most employees are on the zero deductible plan and a \$1,000 deductible with an HRA to help with deductibles is being considered.

Mr. Leclair indicated the amount was off by what was approved by the BOS on Monday and Finance Director Rousseau indicated the Town Crier line of \$1.00 had been removed.

The proposed FY 2023 Salaries budget included:

Executive Department \$306,527

***Mrs. Linxweiler motioned to approve the FY 2023 Salaries Line for the Executive Department in the amount of \$306,527. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Elections, Regis & Vital Statistics \$92,468

Mrs. Linxweiler asked about the 70% increase for the Deputy Town Clerk and Ms. Rousseau indicated that covers vacation time for the Town Clerk.

***Mrs. Baker motioned to approve the FY 2023 Salaries Line for Elections, Regis & Vital Statistics in the amount of \$92,468. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Financial Administration \$71,141

***Mrs. Marzloff motioned to approve the FY 2023 Salaries Line for Financial Administration in the amount of \$71,141. Mrs. Linxweiler seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Planning & Zoning Secretary \$1

***Mr. Downing motioned to approve the FY 2023 Planning & Zoning Salary Line in the amount of \$1. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Government Buildings & Maintenance \$12,432

***Mr. Leclair motioned to approve the FY 2023 Janitorial Salary Line for Government Buildings & Maintenance in the amount of \$12,421. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Mr. Leclair noted the \$8,400 vendor salary for cleaning included in this line should be moved. Finance Director Rousseau will create a line for it.

Cemeteries \$1,007

***Mrs. Marzloff motioned to approve the FY 2023 Salary Line for Cemeteries in the amount of \$1,007. Mrs. Baker seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Police Department \$1,053,012

***Mrs. Baker motioned to approve the FY 2023 Salary Line for the Police Department in the amount of \$1,053,012. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Fire Department \$281,971

Fire Chief Williams indicated that adding two full time firefighters (total of four) would allow for a rotating shift and coverage 24/7. Currently firefighters are working Monday through Friday from 9 AM to 5 PM and the rest of the shifts are filled in. Mr. Leclair noted in the profession firefighters are used to working two on and two days off. Chief Williams noted this makes it difficult to retain personnel.

Chief Williams noted at the last meeting he was asked to come back with percentages of calls, which are shown on his monthly report statistics, and reported 49% of calls are EMS related, 3.8% hazmat, 15.5% service, 18% good intention and the rest are fire, false alarms and severe weather.

***Mr. Wesche motioned to approve the FY 2023 Salary Line for the Fire Department in the amount of \$281,971. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Mr. Leclair noted the line will include half a year for two full-time firefighters, starting in July, and a full year for the other two full-time firefighters.

Building Inspection \$69,438

***Mrs. Baker motioned to approve the FY 2023 Salary Line for Building Inspection in the amount of \$69,438. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Highways & Streets \$2,599

***Mrs. Linxweiler motioned to approve the FY 2023 Highway Road Agent Stipend in the amount of \$2,599. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Health Administration \$2,704

***Mrs. Marzloff motioned to approve the FY 2023 Salary Line for Health Administration in the amount of \$2,704. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***



Animal Control \$22,870

**Mrs. Linxweiler motioned to approve the FY 2023 budget for Salary for Animal Control in the amount of \$22,870. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.**

Parks & Recreation \$68,320

Finance Director Rousseau indicated the coordinator position will be going from 30 hours per week to 40 hours per week. The maintenance worker does not need as many hours, there were two and now just one.

Mrs. Linxweiler asked if there would be enough in the line for Maintenance will Severance School. Mrs. Lachance noted the cleaning vendor will do the cleaning there and since the property is a newly renovated lease the Town won't be responsible for much if anything comes up.

**Mrs. Baker motioned to approve the FY 2023 Salary Line for Parks & Recreation in the amount of \$68,320. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.**

Library \$146,587

Library Director Szczesny indicated the library would like to change the children's librarian position to full-time at 35 hours per week. He noted the full-time hours have led to a circulation increase and the position also subs as the primary cataloguer. 30% of patrons are under 18.

**Mrs. Linxweiler motioned to approve the FY 2023 Salary Line for Library in the amount of \$146,587. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.**

Conservation Administration \$737

**Mr. Wesche motioned to approve the FY 2023 Salary Line for Conservation Administration in the amount of \$737. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.**

Finance Director Rousseau presented the proposed FY 2023 budgets for Contributions for Social Security, Medicare and Retirement for:

Library \$26,742

**Mr. Wesche motioned to approve the FY 2023 Contributions Line for Library in the amount of \$26,742. Mrs. Linxweiler seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.**

Police Department \$322,577

Mr. Carpenter asked about the increase in the part-time officer's line from \$84,000 to \$102,000. Finance Director Rousseau indicated all officers were bumped up as part of the agreement. Mr. Leclair asked if they would be working extra hours – no. Mrs. Baker asked if the Department expected to expend the line by the end of this year and Chief Pelton indicated they were down four part-time officers and are now back to seven. Mrs. Baker asked if there were non-union members and Chief Pelton indicated there were four non-union members who receive step and COLA increases.

***Mrs. Baker motioned to approve the FY 2023 Contributions Line for Police Department in the amount of \$322,577. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Fire Department \$80,098

***Mr. Wesche motioned to approve the FY 2023 Contributions Line for Fire Department in the amount of \$80,098. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Fire Chief Williams presented the proposed FY 2023 budget for Fire Personnel Stipend and Fire Per Diem Personnel in the amount of \$94,754.

Mr. Leclair noted the per diem personnel would still be covering Monday through Friday even with the two new full-time firefighters.

***Mr. Wesche motioned to approve the FY 2023 budget for Fire Personnel Stipends and Fire Per Diem Personnel in the amount of \$94,754. Mrs. Linxweiler seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Police Chief Pelton presented the proposed FY 2023 budget for the Police Department for the Shift Differential and FTO Shift Differential line in the amount of \$16,473.

Mrs. Baker asked what shift differential was comprised of and Chief Pelton indicated it was for the late-night shift which paid an extra \$1.50 per hour.

***Mr. Wesche motioned to approve the FY 2023 budget for the Police Department for Shift Differential and FTO Shift Differential in the amount of \$16,473. Mrs. Linxweiler seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Finance Director Rousseau presented the proposed FY 2023 budget for Contributions for Personnel Administration in the amount of \$114,083.

***Mrs. Baker motioned to approve the FY 2023 budget for Contributions for Personnel Administration in the amount of \$114,083. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

**Other Business:**

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

**Adjourn**

***Mr. Downing moved to adjourn the meeting at 8:17 PM, seconded by Ms. Linxweiler. 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.*