

**Town of Auburn  
BUDGET COMMITTEE  
Town Hall  
December 12, 2019**

**7:00 PM**

**Approval of Meeting Minutes**

- Meeting of November 14, 2019
- Meeting of November 21, 2019

**Budget Presentations:**

- Parks & Recreation (Amy Lachance and P&R Commission) 7:05 PM
- Recreation Improvements (Amy Lachance and P&R Commission) 7:20 PM
- Fire Department / Per Diem Firefighter Wages (Bill Herman) 7:30 PM
- Fire Department / Pingree Hill Station (Bill Herman) 7:40 PM
- Road Reconstruction (Bill Herman) 7:50 PM
- Library Land & Building Evaluation (Bill Herman) 8:00 PM
- Town Buildings CRF (Warrant Article) 8:10 PM
- Town Properties ETF (Warrant Article) 8:20 PM
- Apparatus and Vehicles ETF (Warrant Article) 8:30 PM
- Storage Garage (Warrant Article) 8:40 PM

**Other Business:**

**Next Meeting: Thursday, January 16, 2020 – Town Hall – 7:00 PM  
Meeting and Public Hearing**

**Adjourn:**

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

# BUDGET COMPARISON -- FY '19 and FY '20 RUNNING TOTAL

| <b>Department</b>                | <b>2019 Budget</b> | <b>2020 BOS Proposed</b> | <b>2020 Bud Com</b> | <b>Difference</b> |
|----------------------------------|--------------------|--------------------------|---------------------|-------------------|
| Executive                        | 279,499            | 283,544                  | 283,544             | 4,045             |
| Election & Registration          | 89,647             | 114,956                  | 114,956             | 25,309            |
| Financial Administration         | 107,854            | 100,890                  | 100,890             | (6,964)           |
| Legal Expense                    | 36,000             | 30,000                   | 30,000              | (6,000)           |
| Personnel Administration         | 406,379            | 464,499                  | 464,499             | 58,120            |
| Planning & Zoning                | 49,151             | 49,151                   | 47,151              | (2,000)           |
| General Government Buildings     | 139,230            | 135,839                  | 100,939             |                   |
| Cemeteries                       | 33,960             | 34,382                   | 34,382              | 422               |
| Insurance                        | 112,024            | 117,595                  | 117,595             | 5,571             |
| Regional Associations            | 9,313              | 9,337                    | 9,337               | 24                |
| Other General Government         | 115,437            | 111,871                  | 111,871             | (3,566)           |
| Police                           | 1,283,215          | 1,287,489                | 1,294,289           | 11,074            |
| Ambulance                        | 84,735             | 86,858                   | 86,858              | 2,123             |
| Fire                             | 476,189            | 548,385                  | 506,445             |                   |
| Building Inspection              | 72,518             | 73,404                   | 73,404              | 886               |
| Emergency Management             | 3                  | 1,804                    | 1,804               | 1,801             |
| Other Public Safety (Details)    | 1,000              | 1,000                    | 1,000               | 0                 |
| Highways & Streets               | 997,997            | 1,007,255                | 1,007,255           | 9,258             |
| Street Lighting                  | 18,000             | 14,000                   | 14,000              | (4,000)           |
| Solid Waste                      | 22,401             | 22,051                   | 22,051              | (350)             |
| Health Officer                   | 2,638              | 2,698                    | 2,698               | 60                |
| Animal Control                   | 21,266             | 21,929                   | 21,929              | 663               |
| Health Agencies                  | 5,875              | 5,875                    | 5,875               | 0                 |
| Public Assistance                | 17,001             | 15,501                   | 15,501              | (2,000)           |
| Intergovernmental Welfare        | 4,471              | 4,471                    | 4,471               | 0                 |
| Parks & Recreation               | 125,867            | 117,487                  |                     |                   |
| Library                          | 183,324            | 201,099                  | 201,099             | 17,775            |
| Patriotic Purposes               | 6,500              | 11,500                   | 11,500              | 5,000             |
| Conservation Commission          | 2,571              | 2,139                    | 2,139               | (432)             |
| Debt Service                     | 3                  | 3                        | 3                   | 0                 |
| <i>Capital Outlay</i>            |                    |                          |                     |                   |
| Fire Truck                       | 120,910            | 120,910                  | 120,910             | 0                 |
| Road Reconstruction              | 650,000            | 500,000                  |                     |                   |
| Recreation Improvement           | 91,332             | 5,700                    |                     |                   |
| Evaluation of Library & Property | 0                  | 28,850                   |                     |                   |
| <b>TOTAL</b>                     | <b>\$5,566,310</b> | <b>\$5,532,472</b>       | <b>\$4,808,395</b>  | <b>\$116,819</b>  |
|                                  |                    |                          |                     |                   |
| <b>Special Warrant Articles</b>  |                    |                          |                     |                   |
| Collective Bargaining Agreement  | 46,052             | 14,842                   | 14,842              | (31,210)          |
| Building Rehabilitation CRF      | 60,000             | 70,000                   |                     |                   |
| Proprety Improvement ETF         | 50,000             | 25,000                   |                     |                   |
| Apparatus & Vehciles ETF         | 0                  | 25,000                   |                     |                   |
| Storage Garage Building          | 0                  | 43,000                   |                     |                   |
| <b>GRAND TOTAL</b>               | <b>\$5,722,362</b> | <b>\$5,710,314</b>       | <b>\$4,823,237</b>  | <b>\$85,609</b>   |

As of December 9, 2019 Board of Selectmen's Meeting  
As of November 14, 2019 Budget Committee Meeting  
As of October 30, 2019 Joint Personnel Board Meeting

**Auburn Budget Committee Meeting  
November 14, 2019  
Minutes**

**Members Present:** Peter Miles, Chairman; Paula Marzloff, Dan Carpenter, David Wesche, Alan Villeneuve, Kevin Downing and Keith Leclair

**Others Present:** Health Officer Paul Raiche, Cemetery Trustee Chair Don Dollard, Town Administrator William Herman and Finance Director Adele Frisella

Chair Miles called the meeting to order at 7:00 PM and introduced the Board members.

**Approval of Meeting Minutes**

Meeting of November 7, 2019

***Mr. Villeneuve motioned to accept the November 7, 2019 minutes. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

**Budget Presentations:**

**Health Officer (Paul Raiche)**

Mr. Raiche presented the proposed Health Administration budget for FY2020 in the amount of \$355 which is level funded from last year.

Mr. Raiche explained some of the things the health officer does including investigating landlord/tenant issues, taking water sample, inspection of day care facilities and monitoring mosquito testing for EEE and West Nile virus. Mr. Raiche asked about adding \$2,000 to the budget for mosquito spraying which had been done two times in 2019, and it was recommended Mr. Raiche would attend the next Selectmen's meeting to see if they would agree to add it to the Health Officer budget for FY2020. Mr. Leclair noted the Committee could approve the \$355 budget proposed so that Mr. Raiche would not have to return.

Mr. Villeneuve indicated he believed testing was done for the types of mosquitos that carry these diseases rather than to identify if the mosquitos carry them. When reports are positive in surrounding communities we have to assume Auburn is impacted. Mr. Leclair noted the Town sprayed areas such as the School, playgrounds, fields and parks where youngsters go. The Soccer Club paid for the first treatment at Wayne Eddows field. Two applications were done to provide protection until the frost.

Mrs. Marzloff recused herself from the vote.

***Mr. Wesche motioned to approve the FY 2020 Health Administration budget in the amount of \$355. Mr. Villeneuve seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Mrs. Marzloff returned as a voting member.

#### **Cemeteries (Cemetery Trustee Don Dollard)**

Mr. Dollard presented the proposed Cemeteries budget for FY2020 in the amount of \$33,510 which is a one percent increase over last year.

Mr. Dollard noted the budget added \$200 more for mowing and \$200 to mileage.

Mr. Carpenter remarked how well the Robie Cemetery project is coming along.

***Mr. Villeneuve motioned to approve the Cemeteries FY 2020 budget in the amount of \$33,510. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

#### **Fire Department (Fire Chief Michael Williams)**

Fire Chief Williams presented the proposed FY2020 Fire Department budget in the amount of \$250,397.

Chief Williams explained the implementation of a vaccination program which is phased over a period of years to provide firefighters and EMTs with vaccinations. Mr. Wesche noted some flu shots were covered by private health insurance which is why it was reduced by the BOS. Chief Williams added that Elliot Hospital offers free flu shots. Mr. Villeneuve noted vaccinations could not be required.

***Mr. Villeneuve motioned to approve the Health and Safety line of the FY 2020 Fire Department budget in the amount of \$4,430. Mr. Wesche seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

***Mr. Wesche motioned to approve the Forest Fires line of the FY 2020 Fire Department budget in the amount of \$1. Mrs. Marzloff seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

***Mr. Villeneuve motioned to approve the Fire Equipment Maintenance line of the FY 2020 Fire Department budget in the amount of \$4,500. Mr. Carpenter seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

***Mrs. Marzloff motioned to approve the Fire Radio Repair line of the FY 2020 Fire Department budget in the amount of \$1,000. Mr. Wesche seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

***Mr. Wesche motioned to approve the Derry Dispatch line of the FY 2020 Fire Department budget in the amount of \$55,772. Mr. Villeneuve seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***



Chief Williams noted training is an allowance and was offered to each of the department's 35 members at different levels. One rescue training is this week, but not everyone uses it. The Board of Selectmen approved the line using the three-year high amount.

***Mr. Wesche motioned to approve the Fire & Rescue Training line of the FY 2020 Fire Department budget in the amount of \$17,500. Mrs. Marzloff seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

Chief Williams explained the regional hazmat teams of surrounding towns which provide vehicles, equipment, spill equipment, booms and other resources. Mr. Villeneuve asked which towns had the trucks and Chief Williams explained it is spread around the district noting Hooksett and Londonderry. Mr. Herman added some are in Salem and Windham.

***Mrs. Marzloff motioned to approve the Fire Hazmat line of the FY 2020 Fire Department budget in the amount of \$7,249. Mr. Downing seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

Chief Williams indicated he set up the budget for preventive maintenance for both stations.

***Mr. Villeneuve motioned to approve the Fire Building Maintenance line of the FY 2020 Fire Department budget in the amount of \$18,697. Mr. Downing seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

Chief Williams discussed the monitors which have more detections available for heart rhythm AED levels, one is in rescue and the other is at Engine 2.

***Mr. Wesche motioned to approve the Fire & Rescue New Equipment line of the FY 2020 Fire Department budget in the amount of \$15,896. Mrs. Marzloff seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

Chief Williams noted two older radios are being replaced with digital radios.

***Mr. Villeneuve motioned to approve the Fire New Radios line of the FY 2020 Fire Department budget in the amount of \$7,700. Mr. Wesche seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

Chief Williams explained SCBA are the air packs firefighters wear. The recent MRI study recommended each firefighter having their own masks to prevent transmission of infectious diseases. Eight are needed and two spares are replacements.

Mr. Wesche asked if this line would be cut in half next year. Mr. Leclair recommended changing to SCBA budget line to "maintenance and equipment."

***Mr. Villeneuve motioned to approve the Fire SCBA Maintenance line of the FY 2020 Fire Department budget in the amount of \$6,130. Mr. Wesche seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

Chief Williams explained Manchester Water Works charges for municipal hydrants. Mr. Carpenter asked how many are in Auburn, and the answer is 21. Mr. Leclair explained billing is quarterly and wondered if some could be decommissioned. Chief Williams recommended keeping them in service. Mr. Herman noted while the fees seem large for the number of hydrants, it is his understanding the rates are regulated by the Public Utilities Commission.

***Mr. Downing motioned to approve the Fire Water Hydrants line of the FY 2020 Fire Department budget in the amount of \$13,112. Mrs. Marzloff seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

Chief Williams noted the next line is for annual dues, subscriptions and software which includes server operation upgrading to Office 365 which will enable stations to share information.

Mr. Villeneuve noted it would be convenient if all Town Departments used the same software so they could share information. Mrs. Frisella noted each department utilizes a specific and unique software for different functions.

***Mr. Wesche motioned to approve the Fire Dues, Subscription and Software line of the FY 2020 Fire Department budget in the amount of \$4,600. Mr. Carpenter seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

***Mr. Villeneuve motioned to approve the Fire Rescue Supplies line of the FY 2020 Fire Department budget in the amount of \$3,000. Mr. Wesche seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

Chief Williams indicated five new sets of gear would be purchased, each with an expected 10 year life span. Also wear and tear items, hoods, gloves, boots. Uniforms were added for full-time personnel at amounts in line with the uniforms contained in the police contract. Mr. Leclair noted the numbers were reduced by the Board of Selectmen to \$650 annually.

Mr. Villeneuve asked how so many were stored and Chief Williams explained 36 sets can be stored in a room using gear bags.

***Mr. Villeneuve motioned to approve the Fire Protective Clothing line of the FY 2020 Fire Department budget in the amount of \$16,950. Mr. Wesche seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

***Mr. Villeneuve motioned to approve the Fire Office & Cleaning Supplies line of the FY 2020 Fire Department budget in the amount of \$2,500. Mrs. Marzloff seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

Chief Williams explained how grants have matching fund requirements so the grant line can be used as a placeholder, for example, like when the department was recently awarded a State forestry matching grant.

***Mr. Villeneuve motioned to approve the Fire Misc. Grant line of the FY 2020 Fire Department budget in the amount of \$5,000. Mr. Downing seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

Chief Williams updated the progress of the maintenance and repair work to the dry hydrants. There are 24 throughout Town, testing has been done and maintenance, painting and signs.

Mr. Downing asked how much water cisterns hold, and Chief Williams advised 30,000 gallons standard. Mr. Villeneuve asked if the department could get by with \$1,500, and the Chief agreed it could.

***Mr. Villeneuve motioned to approve the Fire Dry Hydrants line of the FY 2020 Fire Department budget in the amount of \$1,500. Mr. Wesche seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

Chief Williams explained the technology line includes IT and cloud server backup.

***Mr. Villeneuve motioned to approve the Fire Information Technology line of the FY 2020 Fire Department budget in the amount of \$5,560. Mr. Wesche seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

***Mr. Villeneuve motioned to approve the Fire Truck Lease Purchase line of the FY 2020 Fire Department budget in the amount of \$27,900. Mr. Downing seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

***Mr. Villeneuve motioned to approve the Fire Apparatus Fuel line of the FY 2020 Fire Department budget in the amount of \$9,000. Mr. Downing seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

Chief Williams noted the prevention line includes materials for Fire Prevention Week which the department presents at schools and daycares.

***Mr. Wesche motioned to approve the Fire Prevention line of the FY 2020 Fire Department budget in the amount of \$1,500. Mr. Carpenter seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

#### **Ambulance Service (Fire Chief Michael Williams)**

Fire Chief Williams presented the proposed FY2020 Ambulance budget in the amount of \$86,858 which is a three percent increase over last year.

***Mr. Villeneuve motioned to approve the FY 2020 Ambulance budget in the amount of \$86,858. Mr. Carpenter seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

### **Fire Apparatus (Fire Chief Michael Williams)**

Fire Chief Williams presented the proposed FY2020 Machinery, Vehicles & Equipment budget in the amount of \$120,910 which is level funded from last year.

Mr. Villeneuve asked the number of payments left on the fire engine, and was advised one more payment of \$72,696. The rescue vehicle payments are just starting with four years at \$175,000.

***Mr. Wesche motioned to approve the Machinery, Vehicles & Equipment budget for FY 2020 in the amount of \$120,910. Mr. Downing seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

### **Emergency Management (Fire Chief Michael Williams)**

Fire Chief Williams presented the proposed FY2020 Emergency Management budget in the amount of \$1,804.

Chief Williams indicated the department was preparing the Safety Complex community room as the Town's Emergency Operations Center during a declared emergency. The dry erase board will be replaced, and replaced a t.v./monitor will be added.

Mr. Villeneuve recommended checking with the school to see if any boards are leftover since the school just did a fair amount of upgrading.

***Mr. Wesche motioned to approve the Emergency Management line of the FY 2020 budget in the amount of \$1,804. Mr. Villeneuve seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

### **Wages and Salaries (Bill Herman and Adele Frisella)**

Mr. Villeneuve indicated this line was tabled to allow for information to come from the teacher contract negotiations. Mr. Villeneuve reported they had a negotiation session last evening and were at impasse and likely headed for mediation.

***Mr. Wesche motioned to approve the FY2020 Wages & Salaries budget in the amount of \$2,156,132. Mr. Leclair seconded the motion. A vote was taken; all were in agreement, the motion carried unanimously.***

### **Adjourn**

***Mr. Villeneuve moved to adjourn the meeting at 7:56 PM, seconded by Mr. Wesche. A vote was taken; all were in agreement, the motion carried unanimously. The meeting adjourned at 7:56 PM.***

Respectfully submitted,  
Nancy J. Hoijer, Recording Secretary

**Auburn Budget Committee Meeting  
November 21, 2019  
Auburn Village School  
Minutes**

**Members Present:** Peter Miles, Chairman; Mary Beth Lufkin, Vice-Chair, Paula Marzloff, Dan Carpenter, Alan Villeneuve, Kevin Downing and Keith Leclair

**Others Present:** Doug Proctor, Brenda Beer, Michael Rolfe, School Board Chair Alan Villeneuve, School Board Vice Chair Janice Baker, Jim Headd, Superintendent William Rearick, Assistant Superintendent Marge Polak, Principal Lori Collins, Business Administrator Amy Ransom, Special Education Coordinator Deena Jensen, Maintenance Director Scott Dube, Technology Director Robert Strobel, Technology Director

**Facility Tour**

The tour of the new addition and other improvements began at 5:30 PM in the Media Center led by Mr. Villeneuve.

Mr. Villeneuve began by noting the floor replacement in the hall and new tile as the group moved along to the original main entrance and administrative offices, which will now have timed double doors and a buzzer with a drop box, a new exam room, conference room, testing area, waiting area, new insulation.

Mr. Villeneuve indicated the large new nurse's office and traveled to the next area noting all construction attempted to blend the new wing with the existing wing, some of which was original, and others built in the late 80s. There were large storage cabinets throughout and a very large walk in storage closet which will hold the election booths. Pipes that used to run along the hallway ceilings were no longer visible. There was a new refillable water station in the hall.

The cafeteria has a new trophy case, with lost and found cabinets underneath and capacity for seating 280 students with stadium seating, some of which can convert to lunch tables. Furniture is being reused where possible as the budget provides for replacement furniture each year as needed. The entire kitchen was remodeled. The food service director cut back on equipment. There is a delivery door to the storage room and lunches are streamlined to take less than one hour. The windows are higher up for safety with the adjacent parking lot and there is a new family restroom which is ADA compliant.

Mr. Villeneuve gave a tour of the water storage tanks which have a 7,200-gal.capacity and increased water pressure. New safety cameras were installed throughout. The exit on the side of the building is graded upward to the softball and soccer fields, and an upper field for baseball which will have a staircase.

Mr. Villeneuve showed some of the newer classrooms and science labs, some of which have connecting bathrooms and a connecting space so teachers can monitor the adjacent classroom if the teacher has to step away for a moment.



Mr. Villeneuve noted the project allowed for addition in the future with four classrooms able to be added on as the site is not overbuilt. Two classrooms can be added downstairs and two up.

There is a new sixth grade science room and Team room which is open and inviting and has windows and natural lighting echoed through many of the stairways and new hall. The new hall has modern naturally lit skylights which are reflective of the skylights existing in the adjoining wing built in the 80s. The art room has more new display cases and there is a larger meeting room. There is a resource room, two new staff restrooms and a staff kitchen.

Mr. Villeneuve noted all roofs have been replaced and most of the windows, although there are still some windows in the gymnasium that need replacing. Mr. Villeneuve noted he would like to see bathrooms upgraded in the future and the bubbling stair treads replaced, as well as moving the two old sinks in the halls.

Mr. Proctor discussed how they were able to reflect a savings with bids coming in lower which Mr. Villeneuve added was how the school was able to get new fields. Mr. Villeneuve thanked the teachers and staff for tolerating 45 moves.

Vice-Chair Lufkin asked the anticipated completion date and Mr. Proctor noted when school opens in January, although Mr. Villeneuve added there would still be a number of punch list items.

### **Auburn School District 2020-2021 Fiscal Year Budget**

Chair Miles called the Budget Committee meeting to order at 6:40 PM in the Media Room and introduced the Board members, School Board members and Staff.

Superintendent Rearick presented the proposed Auburn School District FY2020 proposed budget in the amount of \$15,682,541.

Superintendent Rearick indicated some of the drivers of the new budget included a Fourth-Grade teacher's position, class size concerns with the three Third Grade classrooms and Guidance potentially changing to full-time; a full-time custodian's position, tuition at Pinkerton Academy, SPED transport costs and tuition and a full-time School Psychologist. The Curriculum Coordinator's position would be removed.

Superintendent Rearick explained there are three third grade classrooms with 77 students averaging 26 students per class. Guidance would change to full-time to address social/emotional issues. The school building has added 26,000 square feet with construction and is being heavily used at night with only Mr. Dube and one other custodian to do maintenance with three previous positions which are having difficulty being filled. Superintendent Rearick advised the stakeholders would like to see the school's investment maintained. Tuition at Pinkerton Academy, per Dr. Powers, is anticipated to be a four percent increase. There are more students requiring transport and a difficulty in finding SPED transport providers, which results in having to pay a premium rate. SPED tuition at private schools and



high schools is also high. The school Psychologist can change to full-time with no increase in the budget.

Vice-Chair Lufkin asked if the school would be able to retain the existing Guidance staff while changing to full-time and Superintendent Rearick indicated affirmatively.

Vice-Chair Lufkin asked if Principal Collins was in favor of removing the Curriculum Coordinator's position and Principal Collins explained the budget has other needs so this position can be absorbed.

Vice-Chair Lufkin asked what the vision was for the school year and how the new budget would support those goals and Superintendent Rearick explained the goal of the district is to support its students and an 18-22 class size is ideal. The goal of increasing social/emotional support is one that is shared across the country and with families. The staff has done a fabulous job adapting to the chaos of construction with 45 moves and the custodian maintains the new addition and other improvements we have just invested in.

Principal Collins added that the guidance schedule would be Tues, Wed, and Thursday as it stands now, and she is finding students feel anxiety heading off for the weekends or returning on Mondays and also that having a full-time position reduces turnover. Staff turnover is detrimental to the student/counselor relationship.

Mrs. Marzloff asked if there was any update to the teacher salary negotiations and Mr. Villeneuve noted there was still no update. Negotiations were still at an impasse and he feels a generous offer was made. Vice Chair Lufkin noted mediation could be the next step.

Mr. Villeneuve advised that as he did not know about the Curriculum Coordinator's position, so he added \$7,500 in the first line in case that went to outside services.

Mrs. Marzloff questioned the asterisks on the top two lines of page two and Mrs. Baker indicated those were for the buying, leasing software programs such as PowerSchool, etc.

Mr. Villeneuve noted \$1,500 was cut on Line 1200. Services are up for specialists and testing.

Deena Jensen noted out of district placement and contracted services are separated.

Mrs. Marzloff asked about the number of students with SPED services and whether the numbers were consistent entering and exiting. Ms. Jensen noted there are four out of district placements, with a total of 10, and 86 in elementary level, an increase in pre-K and 35 in high school. Mr. Leclair noted one student aged out.

Line 1260 is for English Language and that line decreased by the number of students.

Line 1270 Advanced Math has 10 students at \$1,900 each. Mr. Leclair asked about the Advanced Math program student enrollments and placement. Mr. Villeneuve opined he believes Pinkerton Academy could improve with their offerings in Advanced Math and

Superintendent Rearick noted higher learning is reflected with student's placement into advanced sciences such as Physics and Chemistry.

Line 1410 reflects cocurricular programs afterschool such as Sewing in the fall and spring and two or three sessions of Robotics. Robotics has been very popular with the students, so enrollment is by drawing. There is a late bus offered to support the program. Vice-Chair Lufkin asked if there was a revenue portion to this – no; and pointed out that there is a potential after care service being offered to parents. Ms. Jensen noted the program does not have the daily schedule consistent with an aftercare program.

Vice-Chair Lufkin discussed the athletic program and adding funds to keep positions with 641 students and 28 sports, including Cross Country and Lacrosse.

Vice-Chair Lufkin indicated the Nurse Account line was decreased. Mrs. Marzloff noted it was self-funding, contracted two days per week

Mr. Leclair noted OT had a large increase, which doubled from \$8,000 to \$16,000 and the PT contracted had tripled.

Vice-Chair Lufkin noted the SAU line also increased by \$25,000 which Assistant Superintendent Polak noted was due to a change in staff, insurance elections, a full-time Payroll Coordinator and upgrades to the SAU office/phones. Mrs. Baker explained the formula which is driven by the number of students and valuation.

Vice-Chair Lufkin asked about Tuition Reimbursement and Principal Collins noted she had a new Assistant Principal who would be taking some classes and she plans to take one or two herself.

Mr. Leclair asked about incentives and bonuses to attract more applicants to the vacant custodial positions. Mr. Leclair noted adding to salaries in this manner would be beneficial if the economy tips the other way. Mr. Leclair recommended \$3,000 for bonuses for three people at \$1,000 each and one retention bonus of \$1,000. Mr. Villeneuve recommended making it \$5,000 to have more room. Vice-Chair Lufkin noted she would also like to see \$1,000 added to sports to retain those positions. Mr. Leclair questioned whether the same difficulties may arise with paraprofessional positions and recommended the Board review and monitor those regularly throughout the year.

Ms. Jensen noted Medicaid reimbursement is low and spoke to the challenges and uncertainty in projecting this budget line.

Vice-Chair Lufkin asked about the Technology lines and Mr. Strobel noted the schools have a five-year replacement purchase program with repairs typically seen after three to four years. Mr. Leclair asked about the number of machines and Mr. Strobel indicated there were 150 @ \$220 each with licenses, hardware, filtering and Wi-Fi fees. Mr. Leclair asked if there were a shortage of Chromebooks now and Mr. Strobel noted there are many needing parts and a shortage of those.

Mr. Villeneuve noted teacher salaries would become a warrant article and Superintendent Rearick noted they would see those numbers reflected in the following year's budget.

Mr. Villeneuve noted in addition to teacher contracts, three other items that would likely be updated are the Curriculum Coordinator position affecting the first line of \$7,500; mowing contracts which are still out to bid, and high school tuition increase which has a verbal estimate currently from Dr. Powers. The Board will meet again in three weeks and likely have all of these numbers.

Superintendent Rearick noted the Maintenance of Facility line dropped a lot due to construction and commented it was uncommon to see a construction project be done within budget and Alan and Janice did a great job and were able to add a lot of other improvements and get things done timely. He thanked both of them for their hard work and thanked the Budget Committee for its support.

Mr. Leclair updated the progress Board of Selectmen was making with its budget reviews and noted the Health Officer came in last week about whether or not spraying should be included in the budget and the Selectmen decided to find funding for that somewhere else if it comes up next year; Road Reconstruction was cut by \$150,000 and the Animal Control Officer has not come back concerning her budget request for maintenance and repair of the vehicle she uses.

Lines 11-**1100**-1-01 Includes:  
5109-5431 Regular Education  
5610 Supplies  
5641 Textbooks  
5643 Access Fees  
5645 Practice Books  
5650 Software  
5733 Furniture  
5739 Other Equipment  
5810 Dues & Fees

***Vice-Chair Lufkin motioned to approve Lines 1100 of the FY2020 Auburn School District budget in the amount of \$3,909,463.47. Mr. Leclair seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Lines 1105:

5561 Regular Education High School – Tuition Other LEAs  
5563 Regular Education High School- Tuition Public Academies

***Vice-Chair Lufkin motioned to approve Lines 1105 of the FY2020 Auburn School District budget in the amount of \$3,704,830. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Lines 1200 SPED

***Vice-Chair Lufkin motioned to approve Lines 1200 SPED of the FY2020 Auburn School District budget in the amount of \$3,263,908.25. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Lines 1230 ESY

***Mr. Leclair motioned to approve Lines 1230 ESY of the FY2020 Auburn School District budget in the amount of \$40,840.39. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Lines 1260 ELL

***Vice-Chair Lufkin motioned to approve Lines 1260 ELL of the FY2020 Auburn School District budget in the amount of \$13,282.94. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Lines 1270 ADV Learner Tuition Public Academies

***Mrs. Marzloff motioned to approve Line 1270 ADV Learner Tuition of the FY2020 Auburn School District budget in the amount of \$19,364.28. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Lines 1410 Cocurricular

***Vice-Chair Lufkin motioned to approve Lines 1410 Cocurricular of the FY2020 Auburn School District budget in the amount of \$25,978.25. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Lines 1420 Athletics

***Mr. Leclair motioned to approve Lines 1420 Athletics of the FY2020 Auburn School District budget in the amount of \$38,844.71. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Lines 1430 Summer School

***Vice-Chair Lufkin motioned to approve Lines 1430 Summer School of the FY2020 Auburn School District budget in the amount of \$9,608.75. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Lines 2120 Guidance

***Vice-Chair Lufkin motioned to approve Lines 2120 Guidance of the FY2020 Auburn School District budget in the amount of \$174,717.16. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Lines 2130 Nurse

Vice-Chair Lufkin motioned to increase Line 2130 Nurse to \$102,471.82 (with no second, motion failed).

***Mr. Leclair motioned to approve Lines 2130 Nurse of the FY2020 Auburn School District budget in the amount of \$101,471.82. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Lines 2140 Psych. Services

***Vice-Chair Lufkin motioned to approve Lines 2140 Psych. Services of the FY2020 Auburn School District budget in the amount of \$78,300. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Lines 2150 Speech Services

***Vice-Chair Lufkin motioned to approve Lines 2150 Speech Services of the FY2020 Auburn School District budget in the amount of \$183,937.97. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Lines 2160 Therapy Services

***Vice-Chair Lufkin motioned to approve Lines 2160 Therapy Services of the FY2020 Auburn School District budget in the amount of \$154,918.16. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Lines 2190 Other Support Services

***Mr. Leclair motioned to approve Lines 2190 Other Support Services of the FY2020 Auburn School District budget in the amount of \$1,800. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Lines 2210 Staff Development

Mr. Villeneuve noted this line, which could have been a \$129,000 expense, was eliminated in conjunction with the removal of the Curriculum Coordinator's position.

Line 2200 Media

***Vice-Chair Lufkin motioned to approve Lines 2200 Media of the FY2020 Auburn School District budget in the amount of \$167,664.88. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Lines 2310 School Board Services

***Mrs. Marzloff motioned to approve Lines 2310 School Board Services of the FY2020 Auburn School District budget in the amount of \$43,101.06. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Lines 2320 SAU Services

***Vice-Chair Lufkin motioned to approve Lines 2320 SAU Services of the FY2020 Auburn School District budget in the amount of \$327,826. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Lines 2410 Principal Services

***Vice-Chair Lufkin motioned to approve Lines 2410 Principal Services of the FY2020 Auburn School District budget in the amount of \$484,489.58. Mrs. Marzloff seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Lines 2600 Maintenance

Mr. Villeneuve noted the mowing contract is currently out to bid and expects an increase to this line as the fields were added. A \$5,000 increase was recommended to the Custodial Salaries line to assist with filling vacancies and supporting retention of the existing staff.

***Vice-Chair Lufkin motioned to approve Lines 2600 Maintenance of the FY2020 Auburn School District budget in the amount of \$639,593.52. Mr. Leclair seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Lines 2840 IT (Technology)

***Vice-Chair Lufkin motioned to approve Lines 2840 IT of the FY2020 Auburn School District budget in the amount of \$195,469.04. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Lines 5114 Paraprofessionals

***Mrs. Marzloff motioned to approve Lines 5114 of the FY2020 Auburn School District budget in the amount of \$20,160. Vice-Chair Lufkin seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

Line 5910 Principal of Debt

***Vice-Chair Lufkin motioned to approve Line 5910 Principal of Debt of the FY2020 Auburn School District budget in the amount of \$640,000. Mr. Leclair seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***



Line 5830 Debt Service - Interest

***Vice-Chair Lufkin motioned to approve Line 5830 Debt Service of the FY2020 Auburn School District budget in the amount of \$537,552.50. Mr. Leclair seconded the motion. A vote was taken, all were in favor, the motion carried unanimously.***

**Next Meeting:            Thursday, December 12, 2019 – Town Hall – 7:00 PM**

### **Adjourn**

***Vice-Chair Lufkin moved to adjourn the meeting at 8:08 PM, seconded by Ms. Marzloff. A vote was taken; all were in agreement, the motion carried unanimously. The meeting adjourned at 8:08 PM.***

Respectfully submitted,

Nancy J. Hoijer,  
Recording Secretary

# 2020 PROPOSED PARKS & RECREATION TOWN OF AUBURN

|                                                      | 1<br>Expended<br>2016<br>As of December | 2<br>Expended<br>2017<br>As of December | 3<br>Expended<br>2018<br>As of December | 4<br>Budgeted<br>2019<br>As of December | 5<br>Expended YTD<br>2019<br>As of December | 6<br>Dept/Comm<br>Request<br>2020 | 7<br>% Chg<br>19/20 | 8<br>BOS<br>Approved<br>2020 | 9<br>Budget Comm<br>Approved<br>2020 |
|------------------------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|---------------------------------------------|-----------------------------------|---------------------|------------------------------|--------------------------------------|
| <b>General Fund</b>                                  |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| <b>Parks &amp; Recreation</b>                        |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| 1 01-4520-0-001-1 Recreation Senior Trips            | 8,808.67                                | 6,587.95                                | 6,124.12                                | 7,000.00                                | 6,224.28                                    | 7,000.00                          |                     | 7,000.00                     |                                      |
| Narrative for Column # 6                             |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| \$1650 paid back to general fund                     |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Spring Senior Trip                                   |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Fall Senior Trip                                     |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Narrative for Column # 8                             |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| BOS approved 10/28/2019.                             |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| 2 01-4520-0-001-2 Recreation Family Events           | 14,949.36                               | 13,552.42                               | 15,158.28                               | 15,350.00                               | 14,957.34                                   | 15,350.00                         |                     | 15,350.00                    |                                      |
| Narrative for Column # 6                             |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Old home day \$10,750                                |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| 2 Concerts in the Park \$2,800                       |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Coffee House Concert \$800                           |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Winter Carnival \$1,000                              |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Narrative for Column # 8                             |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| BOS approved 10/28/2019.                             |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| 3 01-4520-0-001-3 Recreation Basketball Program      | 0.00                                    | 447.92                                  | 828.55                                  | 600.00                                  | 0.00                                        | 0.00                              | -100%               | 0.00                         |                                      |
| 4 01-4520-0-001-4 Recreation Ski Program             | 2,655.92                                | 2,799.76                                | 2,658.55                                | 2,800.00                                | 2,757.31                                    | 2,800.00                          |                     | 2,800.00                     |                                      |
| Narrative for Column # 6                             |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Busing                                               |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Narrative for Column # 8                             |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| BOS approved 10/28/2019.                             |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| 5 01-4520-0-001-6 Recreation Community Service Award | 400.00                                  | 187.98                                  | 207.30                                  | 250.00                                  | 232.80                                      | 250.00                            |                     | 250.00                       |                                      |
| Narrative for Column # 6                             |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Award gift \$250                                     |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Narrative for Column # 8                             |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| BOS approved 10/28/2019.                             |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| 6 01-4520-0-001-7 Recreation Soccer Program          | 1,010.00                                | 825.45                                  | 1,899.29                                | 1,950.00                                | 1,760.83                                    | 1,900.00                          | -3%                 | 1,900.00                     |                                      |
| Narrative for Column # 6                             |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Goal anchors/sandbags \$300                          |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Field striping paint \$1,300                         |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Nets for small goal \$300                            |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Narrative for Column # 8                             |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| BOS approved 10/28/2019.                             |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| 7 01-4520-0-001-8 Recreation Senior Dinners          | 1,159.28                                | 1,429.38                                | 1,651.77                                | 1,800.00                                | 1,242.47                                    | 1,800.00                          |                     | 1,800.00                     |                                      |
| Narrative for Column # 6                             |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| January dinner \$1,000                               |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| August BBQ \$800                                     |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Narrative for Column # 8                             |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| BOS approved 10/28/2019.                             |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| 8 01-4520-1-120-1 Recreation Coordinator Salary      | 3,627.77                                | 12,034.24                               | 16,951.09                               | 21,024.00                               | 19,160.06                                   | 0.00                              | -100%               | 0.00                         |                                      |
| 9 01-4520-1-120-2 Recreation Maintenance Worker      | 25,802.07                               | 23,540.24                               | 24,746.33                               | 29,318.00                               | 29,772.35                                   | 0.00                              | -100%               | 0.00                         |                                      |

# 2020 PROPOSED PARKS & RECREATION TOWN OF AUBURN

|                                                                                |                                    | 1<br>Expended<br>2016<br>As of December | 2<br>Expended<br>2017<br>As of December | 3<br>Expended<br>2018<br>As of December | 4<br>Budgeted<br>2019<br>As of December | 5<br>Expended YTD<br>2019<br>As of December | 6<br>Dept/Comm<br>Request<br>2020 | 7<br>% Chg<br>19/20 | 8<br>BOS<br>Approved<br>2020 | 9<br>Budget Comm<br>Approved<br>2020 |
|--------------------------------------------------------------------------------|------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|---------------------------------------------|-----------------------------------|---------------------|------------------------------|--------------------------------------|
| 10 01-4520-2-250-1                                                             | Recreational Mileage Reimbursement | 1,196.58                                | 2,108.38                                | 2,607.71                                | 1,800.00                                | 2,114.66                                    | 2,240.00                          | 24%                 | 2,240.00                     |                                      |
| Narrative for Column # 6                                                       |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Fuel for P&R vehicle \$1,040                                                   |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Vehicle maintenance \$1,000                                                    |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Coordinator mileage \$200                                                      |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Narrative for Column # 8                                                       |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| BOS approved 10/28/2019.                                                       |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| 11 01-4520-3-360-1                                                             | Recreation Playground & Parks      | 4,210.89                                | 2,289.10                                | 1,628.28                                | 3,000.00                                | 2,054.93                                    | 3,000.00                          |                     | 3,000.00                     |                                      |
| Narrative for Column # 6                                                       |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Park maintenance supplies                                                      |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| (bug spray, hardware, nuts/bolts, paint, etc)                                  |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Narrative for Column # 8                                                       |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| BOS approved 10/28/2019.                                                       |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| 12 01-4520-5-550-0                                                             | Recreation General Maintenance     | 21,985.71                               | 7,417.75                                | 20,327.48                               | 27,275.00                               | 25,067.51                                   | 14,666.00                         | -46%                | 13,837.00                    |                                      |
| Narrative for Column # 6                                                       |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Picnic tables (2-3 metal picnic tables) \$2,000                                |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Sprinkler head repairs & winterizing \$900                                     |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Fertilizer treatments at Wayne Eddows and safety complex fields \$5,757        |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Mosquito & tick spraying at WE (\$600 per application. Twice per year) \$1,200 |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Regrading parking lot at Wayne Eddows \$1,500                                  |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Clubhouse repairs/paint \$400                                                  |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| 2 Replacement benches at Bicentennial Park \$800                               |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| 13x13 Tent \$829                                                               |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| 80 Yards topsoil (repair low spots on fields at WE) \$1,280                    |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Narrative for Column # 8                                                       |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| BOS approved 10/28/2019.                                                       |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| 13 01-4520-5-550-4                                                             | Recreation Ice Rink                | 1,183.57                                | 2,502.65                                | 2,210.78                                | 4,000.00                                | 0.00                                        | 650.00                            | -84%                | 200.00                       |                                      |
| Narrative for Column # 6                                                       |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Replacement light bulbs (\$75 per bulb (8 bulbs needed) + shipping) \$650      |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Narrative for Column # 8                                                       |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| BOS approved 10/28/2019.                                                       |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| 14 01-4520-5-560-1                                                             | Recreation Trash Removal           | 0.00                                    | 170.25                                  | 681.74                                  | 600.00                                  | 102.31                                      | 600.00                            |                     | 600.00                       |                                      |
| Narrative for Column # 6                                                       |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Dumpster                                                                       |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| New containers                                                                 |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Narrative for Column # 8                                                       |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| BOS approved 10/28/2019.                                                       |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| 15 01-4520-5-560-2                                                             | Recreation Chemical Toilets        | 6,223.85                                | 5,380.66                                | 6,224.55                                | 5,400.00                                | 6,116.31                                    | 6,520.00                          | 21%                 | 6,520.00                     |                                      |
| Narrative for Column # 6                                                       |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Rental-5 Units (2 handicapped, 3 standard) for 7 months \$3,640                |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Extra cleanings- Once a week for 4 units for 4 months \$2,880                  |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Narrative for Column # 8                                                       |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| BOS approved 10/28/2019.                                                       |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| 16 01-4520-5-610-0                                                             | Recreation Tools                   | 0.00                                    | 0.00                                    | 5,415.90                                | 3,500.00                                | 3,177.45                                    | 1,000.00                          | -71%                | 500.00                       |                                      |
| Narrative for Column # 8                                                       |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| BOS approved 10/28/2019.                                                       |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| 17 01-4520-6-670-0                                                             | Recreation Office Supplies         | 751.12                                  | 144.39                                  | 92.07                                   | 200.00                                  | 0.00                                        | 200.00                            |                     | 200.00                       |                                      |
| Parks & Recreation Total                                                       |                                    |                                         |                                         |                                         |                                         |                                             |                                   |                     |                              |                                      |
| Grand Total:                                                                   |                                    | 64,534.95                               | 45,844.04                               | 67,716.37                               | 75,525.00                               | 65,808.20                                   | 57,976.00                         |                     |                              |                                      |

# 2020 LAND & LAND IMPROVEMENTS

## TOWN OF AUBURN

|                                                                                                                                                                                                                | 1<br>Expended<br>2016<br><br>As of December | 2<br>Expended<br>2017<br><br>As of December | 3<br>Expended<br>2018<br><br>As of December | 4<br>Budgeted<br>2019<br><br>As of December | 5<br>Expended YTD<br>2019<br><br>As of December | 6<br>Dept/Comm<br>Request<br>2020 | 7<br>% Chg<br>19/20 | 8<br>BOS<br>Approved<br>2020 | 9<br>Budget Comm<br>Approved<br>2020 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|---------------------------------------------|---------------------------------------------|---------------------------------------------|-------------------------------------------------|-----------------------------------|---------------------|------------------------------|--------------------------------------|
| <b>General Fund</b>                                                                                                                                                                                            |                                             |                                             |                                             |                                             |                                                 |                                   |                     |                              |                                      |
| <b>Land &amp; Improvements</b>                                                                                                                                                                                 |                                             |                                             |                                             |                                             |                                                 |                                   |                     |                              |                                      |
| 1 01-4901-3-910-3 Recreation Improvements                                                                                                                                                                      | 59,189.36                                   | 23,922.93                                   | 18,844.73                                   | 91,332.00                                   | 81,409.45                                       | 88,500.00                         | -3%                 | 4,700.00                     |                                      |
| <i>Narrative for Column # 6</i><br>Softball fence repair - \$33,000<br>Camera system upgrade at WE - \$1,200<br>10 x 15 Shed \$4,000<br>Softball field lights - \$49,800<br>Circle of fun fence repair - \$500 |                                             |                                             |                                             |                                             |                                                 |                                   |                     |                              |                                      |
| <i>Narrative for Column # 8</i><br>Removed Softball lights and fence. BOS approved 10/28/2019.                                                                                                                 |                                             |                                             |                                             |                                             |                                                 |                                   |                     |                              |                                      |
| <b>Grand Total:</b>                                                                                                                                                                                            | <b>59,189.36</b>                            | <b>23,922.93</b>                            | <b>18,844.73</b>                            | <b>91,332.00</b>                            | <b>81,409.45</b>                                | <b>88,500.00</b>                  | <b>-3%</b>          | <b>4,700.00</b>              | <b>0.00</b>                          |

# 2020 PROPOSED FIRE TOWN OF AUBURN

|                                                             | 1<br>Expended<br>2016<br><br>As of December | 2<br>Expended<br>2017<br><br>As of December | 3<br>Expended<br>2018<br><br>As of December | 4<br>Budgeted<br>2019<br><br>As of December | 5<br>Expended YTD<br>2019<br><br>As of December | 6<br>Dept/Comm<br>Request<br>2020 | 7<br>% Chg<br>19/20 | 8<br>BOS<br>Approved<br>2020 | 9<br>Budget Comm<br>Approved<br>2020 |
|-------------------------------------------------------------|---------------------------------------------|---------------------------------------------|---------------------------------------------|---------------------------------------------|-------------------------------------------------|-----------------------------------|---------------------|------------------------------|--------------------------------------|
| <b>General Fund</b>                                         |                                             |                                             |                                             |                                             |                                                 |                                   |                     |                              |                                      |
| <b>Fire Department</b>                                      |                                             |                                             |                                             |                                             |                                                 |                                   |                     |                              |                                      |
| 1 01-4220-1-160-2 Fire Per Diem Personnel                   | 0.00                                        | 0.00                                        | 0.00                                        | 0.00                                        | 0.00                                            | 19,968.00                         | 100%                | 13,440.00                    |                                      |
| <i>Narrative for Column # 8</i><br>BOS approved 11/25/2019. |                                             |                                             |                                             |                                             |                                                 |                                   |                     |                              |                                      |
| <b>Fire Department Total</b>                                | <b>0.00</b>                                 | <b>0.00</b>                                 | <b>0.00</b>                                 | <b>0.00</b>                                 | <b>0.00</b>                                     | <b>19,968.00</b>                  | <b>100%</b>         | <b>13,440.00</b>             | <b>0.00</b>                          |
| <b>Grand Total:</b>                                         | <b>0.00</b>                                 | <b>0.00</b>                                 | <b>0.00</b>                                 | <b>0.00</b>                                 | <b>0.00</b>                                     | <b>19,968.00</b>                  | <b>100%</b>         | <b>13,440.00</b>             | <b>0.00</b>                          |



**Auburn Fire Department  
Calendar Year 2020  
Operating Budget Proposal**

*Please accept my proposed calendar year 2020 Fire Department Operating Budget. Listed below outlines line item descriptions and justifications. Fire Department Fulltime Salaries and benefits are budgeted in a separate account with all fulltime town employees. This budget reflects three new line items, Per diem/part time firefighters, fire prevention and a Station 2 renovation budget. Each line item illustrates the reasoning for the increase or decrease being requested. This budget also addresses items which were brought up in the MRI study completed prior to my arrival as Fire Chief.*

**Fire Personnel Stipend/Wages**

**01-4220-1-160-1**

This line item represents applicable stipends and call firefighter wages.

- **Stipends:** 1 Deputy Chief, 2 Captains, 4 Lieutenants, 11 Deputy Wardens \$11,863.00
  - **Call Firefighter Wages:** 3,200 hours @ \$12.50 per hour average \$40,000.00
- Total: \$51,863.00**

**Fire Chiefs Wages**

This line item represents the fire chiefs part time wages.

**Total: \$28,005.00**

**Per Diem Firefighters**

This line item represents wages for per diem/part time firefighters filling shifts in times of need over the weekend and after normal business hours, these times and days will be based on our current incident response statistical reports. This is a new budget request

- 24 hours per week x \$16.00 per hour x 52 weeks

**Total: \$19,968.00**



## Auburn Fire-Rescue Membership fact sheet

- AFD Current rostered Firefighters/EMT 33 total members
- AFD Active Firefighter/EMT's 10- 15 members
- Nights and weekends are tough times to get personnel to respond, its always the same few people responding most of the time and many responses only get minimal people responding.
- Both Saturday and Sundays are tough for members to respond due to many members working part time jobs, active with their families, personnel commitments.
- Both Saturday and Sunday's call volume has increased and is becoming busier than some week days per the 2018 fire statistics.
- Looking to put per diem/par time members on shift both Saturday and Sundays from 8-4, split shifts. (8-2 and 10-4)
- This is a nationwide issue, volunteerism has hit an all-time low, many of our personnel who we attract here in Auburn are future fulltime firefighters looking for experience.
- We have attracted new members to AFD by offering more training, pay by the call and a good working environment to members.
- AFD will continue to add members to our roster with the hopes to get more people active in times of need. We are on the right tract by building our roster, offering more training and offering pay by the call.
- We are currently working with the Chester Fire department on automatic responses. This will assist both communities with both personnel and apparatus response.

# 2020 PROPOSED IMPROVEMENTS TO BUILDINGS

## TOWN OF AUBURN

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1<br>Expended<br>2016<br><br>As of December | 2<br>Expended<br>2017<br><br>As of December | 3<br>Expended<br>2018<br><br>As of December | 4<br>Budgeted<br>2019<br><br>As of December | 5<br>Expended TYD<br>2019<br><br>As of December | 6<br>Dept/Comm<br>Request<br>2020 | 7<br>% Chg<br>19/20 | 8<br>BOS<br>Approved<br>2020 | 9<br>Budget Comm<br>Approved<br>2020 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|---------------------------------------------|---------------------------------------------|---------------------------------------------|-------------------------------------------------|-----------------------------------|---------------------|------------------------------|--------------------------------------|
| <b>General Fund</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                             |                                             |                                             |                                             |                                                 |                                   |                     |                              |                                      |
| <b>Buildings</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                             |                                             |                                             |                                             |                                                 |                                   |                     |                              |                                      |
| 1 01-4903-9-920-0 Fire Station #2 Repairs/Upgrades                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0.00                                        | 0.00                                        | 0.00                                        | 0.00                                        | 0.00                                            | 56,680.00                         | 100%                | 28,000.00                    |                                      |
| <i>Narrative for Column # 6</i><br>This is a separate budget item for Station #2 repairs which were discussed during the building walk through earlier this year. These issues were also brought up in the MRI study completed prior to my arrival as Fire Chief.<br>*Repairs to kitchen floor due to settling of building - \$7,000<br>*Replace kitchen cabinets and appliances - \$10,000<br>*Upgrading bathroom fixtures, appliances and flooring - \$8,000<br>*Install 2 rated fire doors from apparatus bays to station entrances - \$8,000<br>*Install new siding on the exterior of the building - \$23,680<br><i>Narrative for Column # 8</i><br>BOS approved 11/18/2019. |                                             |                                             |                                             |                                             |                                                 |                                   |                     |                              |                                      |
| <b>Buildings Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>0.00</b>                                 | <b>0.00</b>                                 | <b>0.00</b>                                 | <b>0.00</b>                                 | <b>0.00</b>                                     | <b>56,680.00</b>                  | <b>100%</b>         | <b>28,000.00</b>             | <b>0.00</b>                          |
| <b>Grand Total:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>0.00</b>                                 | <b>0.00</b>                                 | <b>0.00</b>                                 | <b>0.00</b>                                 | <b>0.00</b>                                     | <b>56,680.00</b>                  | <b>100%</b>         | <b>28,000.00</b>             | <b>0.00</b>                          |

# 2020 PROPOSED GOVERNMENT BUILDINGS & MAINTENANCE

## TOWN OF AUBURN

|                                                                                                                                                                                                                         | 1<br>Expended<br>2016<br><br>As of December | 2<br>Expended<br>2017<br><br>As of December | 3<br>Expended<br>2018<br><br>As of December | 4<br>Budgeted<br>2019<br><br>As of December | 5<br>Expended YTD<br>2019<br><br>As of December | 6<br>Dept/Comm<br>Request<br>2020 | 7<br>% Chg<br>19/20 | 8<br>BOS<br>Approved<br>2020 | 9<br>Budget Comm<br>Approved<br>2020 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|---------------------------------------------|---------------------------------------------|---------------------------------------------|-------------------------------------------------|-----------------------------------|---------------------|------------------------------|--------------------------------------|
| <b>Government Buildings &amp; Mainten</b>                                                                                                                                                                               |                                             |                                             |                                             |                                             |                                                 |                                   |                     |                              |                                      |
| 1 01-4194-5-550-2      Municipal Property Mowing                                                                                                                                                                        | 25,991.00                                   | 25,807.00                                   | 27,980.00                                   | 30,000.00                                   | 35,101.12                                       | 34,900.00                         | 16%                 | 34,900.00                    |                                      |
| <i>Narrative for Column # 6</i><br>Mowing Contract for 11 properties \$32,500<br>Fertilizer \$2,000<br>Irrigation System Maintenance/Safety Complex \$400<br><i>Narrative for Column # 8</i><br>BOS approved 12/9/2019. |                                             |                                             |                                             |                                             |                                                 |                                   |                     |                              |                                      |
| Grand Total:                                                                                                                                                                                                            | 25,991.00                                   | 25,807.00                                   | 27,980.00                                   | 30,000.00                                   | 35,101.12                                       | 34,900.00                         | 16%                 | 34,900.00                    |                                      |

# 2020 PROPOSED IMPROVEMENTS OTHER THAN BUILDINGS

## TOWN OF AUBURN

|                                            | 1<br>Expended<br>2016<br><br>As of December | 2<br>Expended<br>2017<br><br>As of December | 3<br>Expended<br>2018<br><br>As of December | 4<br>Budgeted<br>2019<br><br>As of December | 5<br>Expended YTD<br>2019<br><br>As of December | 6<br>Dept/Comm<br>Request<br>2020 | 7<br>% Chg<br>19/20 | 8<br>BOS<br>Approved<br>2020 | 9<br>Budget Comm<br>Approved<br>2020 |
|--------------------------------------------|---------------------------------------------|---------------------------------------------|---------------------------------------------|---------------------------------------------|-------------------------------------------------|-----------------------------------|---------------------|------------------------------|--------------------------------------|
| <b>General Fund</b>                        |                                             |                                             |                                             |                                             |                                                 |                                   |                     |                              |                                      |
| <b>Improvements Other Than Bldgs</b>       |                                             |                                             |                                             |                                             |                                                 |                                   |                     |                              |                                      |
| 1 01-4909-9-930-0 Road Reconstruction      | 936,031.18                                  | 752,627.47                                  | 659,033.64                                  | 650,000.00                                  | 667,745.62                                      | 650,000.00                        |                     | 500,000.00                   |                                      |
| Narrative for Column # 8                   |                                             |                                             |                                             |                                             |                                                 |                                   |                     |                              |                                      |
| BOS approved 11/18/2018.                   |                                             |                                             |                                             |                                             |                                                 |                                   |                     |                              |                                      |
| <b>Improvements Other Than Bldgs Total</b> | <b>936,031.18</b>                           | <b>752,627.47</b>                           | <b>659,033.64</b>                           | <b>650,000.00</b>                           | <b>667,745.62</b>                               | <b>650,000.00</b>                 | <b>0%</b>           | <b>500,000.00</b>            | <b>0.00</b>                          |
| <b>Grand Total:</b>                        | <b>936,031.18</b>                           | <b>752,627.47</b>                           | <b>659,033.64</b>                           | <b>650,000.00</b>                           | <b>667,745.62</b>                               | <b>650,000.00</b>                 | <b>0%</b>           | <b>500,000.00</b>            | <b>0.00</b>                          |

2020 LAND & LAND IMPROVEMENTS  
TOWN OF AUBURN

|                                | 1              | 2              | 3              | 4              | 5              | 6         | 7     | 8         | 9           |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|-----------|-------|-----------|-------------|
|                                | Expend         | Expend         | Expend         | Budgeted       | Expendited YTD | Dept/Comm | % Chg | BOS       | Budget Comm |
|                                | 2016           | 2017           | 2018           | 2019           | 2019           | Request   | 19/20 | Approved  | Approved    |
|                                |                |                |                |                |                | 2020      |       | 2020      | 2020        |
|                                | As of December | As of December | As of December | As of December | As of December |           |       |           |             |
| <b>General Fund</b>            |                |                |                |                |                |           |       |           |             |
| <b>Land &amp; Improvements</b> |                |                |                |                |                |           |       |           |             |
| 1 01-4901-9-910-0              |                |                |                |                |                |           |       |           |             |
| Library Land & Building Review |                |                |                |                |                |           |       |           |             |
| Narrative for Column # 8       |                |                |                |                |                |           |       |           |             |
| BOS approved 11/18/2019.       |                |                |                |                |                |           |       |           |             |
| Grand Total:                   | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           | 28,850.00 | 100%  | 28,850.00 | 0.00        |



August 3, 2018  
File: 1951113285

**Attention: Mr. William Herman, Administrator**  
Town of Auburn  
47 Chester Road  
Auburn, NH 03032

Dear Mr. Herman,

**Reference: Auburn, NH**  
**Griffin Free Public Library Expansion Assessment**  
**Proposed Scope and Fee – CIP Budget Estimate**

In accordance with our recent discussions, we have developed an approach that we have successfully used on past to facilitate the assessment of the existing library, in an effort to develop a recommendation for the expansion of the existing library, to provide the necessary space and facilities for the Town's present and future needs. The approach including having our team perform an expansion assessment that will include a facility inspection and presentation of our written report to the Town. In addition, we will evaluate the newly acquired abutting property as part of the proposed facility expansion.

**Facility Assessment, Analysis, and Report:**

Stantec will coordinate the noted design disciplines to develop the needs analysis report. The report will include the review of the existing facility and various functions. The report will identify the owner's needs, and the recommended upgrades/expansions required to meet the current and future needs. The Owner shall provide Stantec with a listing of facility needs, outlining the upgrades required by the expansion (i.e. types and sizes of rooms, total square footage needs, etc.).

**Library Expansion Assessment Fee:**

The fee for each discipline is as follows:

|                    |          |
|--------------------|----------|
| Architectural      | \$11,500 |
| Structural         | \$ 2,500 |
| Civil              | \$ 9,450 |
| Environmental      | \$ 1,250 |
| Permitting         | \$ 1,150 |
| Project Management | \$2,500  |
| Expenses           | \$500    |

**Total Not-to-Exceed Fee - \$28,850**





August 3, 2018  
Mr. Bill Herman  
Page 2 of 2

**Reference:**      **Auburn, NH**  
                     **Griffin Free Public Library Expansion Assessment**  
                     **Proposed Scope and Fee – CIP Budget Estimate**

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

Sincerely,

**STANTEC CONSULTING SERVICES INC.**

J. Daniel Tatem  
Project Manager  
[dan.tatem@stantec.com](mailto:dan.tatem@stantec.com)

Rene LaBranche  
Senior Principal  
[rene.labranche@stantec.com](mailto:rene.labranche@stantec.com)

2020 PROPOSED IMPROVEMENTS TO BUILDINGS  
TOWN OF AUBURN

|                          |                              | 1              | 2              | 3              | 4              | 5              | 6         | 7     | 8         | 9           |
|--------------------------|------------------------------|----------------|----------------|----------------|----------------|----------------|-----------|-------|-----------|-------------|
|                          |                              | Expend         | Expend         | Expend         | Budgeted       | Expend TYD     | Dept/Comm | % Chg | BOS       | Budget Comm |
|                          |                              | 2016           | 2017           | 2018           | 2019           | 2019           | Request   | 19/20 | Approved  | Approved    |
|                          |                              |                |                |                |                |                | 2020      |       | 2020      | 2020        |
|                          |                              | As of December | As of December | As of December | As of December | As of December |           |       |           |             |
| General Fund             |                              |                |                |                |                |                |           |       |           |             |
| Buildings                |                              |                |                |                |                |                |           |       |           |             |
| 1 01-4903-9-920-1        | Storage Garage Building (WA) | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           | 43,000.00 | 100%  | 43,000.00 |             |
| Narrative for Column # 8 |                              |                |                |                |                |                |           |       |           |             |
| BOS approved 11/25/2019. |                              |                |                |                |                |                |           |       |           |             |
| Buildings Total          |                              | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           | 43,000.00 | 100%  | 43,000.00 | 0.00        |
| Grand Total:             |                              | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           | 43,000.00 | 100%  | 43,000.00 | 0.00        |

# 2020 PROPOSED CAPITAL RESERVE TRANSFER

## TOWN OF AUBURN

|                                   |                           | 1                | 2                | 3                 | 4                 | 5                 | 6                 | 7         | 8                 | 9           |
|-----------------------------------|---------------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|-----------|-------------------|-------------|
|                                   |                           | Expended         | Budgeted         | Expended          | Budgeted          | Expended YTD      | Dept/Comm         | % Chg     | BOS               | Budget Comm |
|                                   |                           | 2016             | 2017             | 2018              | 2019              | 2019              | Request           | 19/20     | Approved          | Approved    |
|                                   |                           |                  |                  |                   |                   |                   | 2020              |           | 2020              | 2020        |
|                                   |                           | As of December   | As of December   | As of December    | As of December    | As of December    |                   |           |                   |             |
| <b>To Capital Reserves</b>        |                           |                  |                  |                   |                   |                   |                   |           |                   |             |
| 1 01-4915-0-000-0                 | Capital Reserve Transfers | 84,000.00        | 59,900.00        | 197,879.08        | 110,000.00        | 110,000.00        | 120,000.00        | 9%        | 120,000.00        |             |
| Narrative for Column # 6          |                           |                  |                  |                   |                   |                   |                   |           |                   |             |
| Town Building CRF \$70,000        |                           |                  |                  |                   |                   |                   |                   |           |                   |             |
| Town Properties ETF \$25,000      |                           |                  |                  |                   |                   |                   |                   |           |                   |             |
| Apparatus & Vehicles ETF \$25,000 |                           |                  |                  |                   |                   |                   |                   |           |                   |             |
| Narrative for Column # 8          |                           |                  |                  |                   |                   |                   |                   |           |                   |             |
| BOS approved 11/25/2019.          |                           |                  |                  |                   |                   |                   |                   |           |                   |             |
| <b>Grand Total:</b>               |                           | <b>84,000.00</b> | <b>59,900.00</b> | <b>197,879.08</b> | <b>110,000.00</b> | <b>110,000.00</b> | <b>120,000.00</b> | <b>9%</b> | <b>120,000.00</b> | <b>0.00</b> |

### **Warrant Article – Collective Bargaining Agreement – Auburn Police Union**

To see if the Town will vote to approve the cost items for year two of a three-year collective bargaining agreement which resulted from negotiations between the Auburn Board of Selectmen, the Auburn Police Commission and the Auburn Police Union, Local 216 and which represents an estimated increase of \$14,482 over FY 2019 salaries, fringe benefits and other cost items at the current staffing level for the ensuing year; and further to raise and appropriate the sum of Fourteen thousand four hundred eighty-two dollars (**\$14,482**), such sum representing the negotiated increase over 2019 salaries, fringe benefits and other cost items at the current staffing levels. **(Recommended by the Board of Selectmen) (Recommended by the Budget Committee)**

### **Warrant Article – Appropriation to Town Buildings Rehabilitation CRF**

To see if the Town will vote to raise and appropriate the sum of Seventy-thousand dollars (**\$70,000**) to be placed into the Town Buildings Rehabilitation Capital Reserve Fund previously established. This sum to come from the unreserved fund balance (surplus) as of December 31, 2019 with no additional amount to be raised by taxation in 2020. **(Recommended by the Board of Selectmen)**

**(Recommended / Not Recommended by the Budget Committee)**

### **Warrant Article – Appropriation to Town Properties CRF**

To see if the Town will vote to raise and appropriate the sum of Twenty-five thousand dollars (**\$25,000**) to be placed into the Town Properties Rehabilitation Expendable Trust Fund previously established. This sum to come from the unreserved fund balance (surplus) as of December 31, 2019 with no additional amount to be raised by taxation in 2020. **(Recommended by the Board of Selectmen)**

**(Recommended / Not Recommended by the Budget Committee)**

### **Warrant Article – Apparatus and Vehicles Expendable Trust Fund**

To see if the Town will vote to establish an Expendable Trust Fund pursuant to the provisions of RSA 31:19-a, to enable the Town to address large, unanticipated expenses in the operation, maintenance and/or replacement of the fleet of vehicles and equipment utilized by Town departments; to raise and appropriate **\$25,000.00** to put in the fund, with this amount to come from the unexpended fund balance as of December 31, 2019; and to designate the Board of Selectmen as agents to expend from this fund. **(Recommended by the Board of Selectmen)**

**(Recommended / Not Recommended by the Budget Committee)**

### **Warrant Article – Storage Garage Building**

To see if the Town will vote to raise and appropriate the sum of Forty-three thousand dollars (**\$43,000**) for the purpose of building a 20' x 40' storage building on Town property at 55 Eaton Hill Road. This sum to come from the Municipal Aid revenue from the State of New Hampshire with no additional amount to be raised by taxation in 2020. **(Recommended by the Board of Selectmen)**

**(Recommended / Not Recommended by the Budget Committee)**