

# City of Auburn, Maine

*"Maine's City of Opportunity"*

## Office of the City Manager

Date: 11 April 2016

To: Mayor LaBonte and Members of the Auburn City Council

From: Howard Kroll, City Manager  
Jill Eastman, Finance Director

RE: FY2017 Municipal Budget Submission

Please find enclosed the FY 2017 municipal budget. The budget can be considered a continuation of the Council's desire to follow the charter and budget by goals and programs. All City departments were tasked with complying with City Council Directive to present an overall municipal budget at .7% growth or less. **We HAVE meet that directive.** Many departments either came in flat funded or even less. This is not a budget based on a "wish list" but one that the departments recommended to support the systems, services, and programs Councils have set, while taking into consideration a realistic balance of revenues and taxes.

**This budget has been a painful exercise in looking at the way we do business both on the municipal side but also with our jointly funded agencies we share with the City of Lewiston. We simply can't continue to do business as we have historically over the last 20+ years.**

**Now is the time to consolidate services and change the way we operate.**

**I am recommending a number of initiatives that will need the City Council's support/approval in ordinance amendment and department creation to move in this direction.**

**One of those recommendations is to merge the Police and Fire Departments into a Public Safety Department. We have the leadership on both sides of those operations to make that happen. There has been a number of Maine communities that have gone in this direction and have been successful.**

**Another is to merge the Community Development, Economic Development and Planning and Code Departments into the Economic and Community Development Department. It makes perfect sense to have these merge and stretch our funds to their maximum potential.**

**These efforts eliminate two (2) Department Director positions and in my opinion improve the planning, organization and implementation of City initiatives.**

**We have a number of joint agencies who have submitted budget requests and they are in the budget for your consideration. I also have the responsibility to submit the City Manager's budget and recommend what I feel is the best use of our precious funds.**

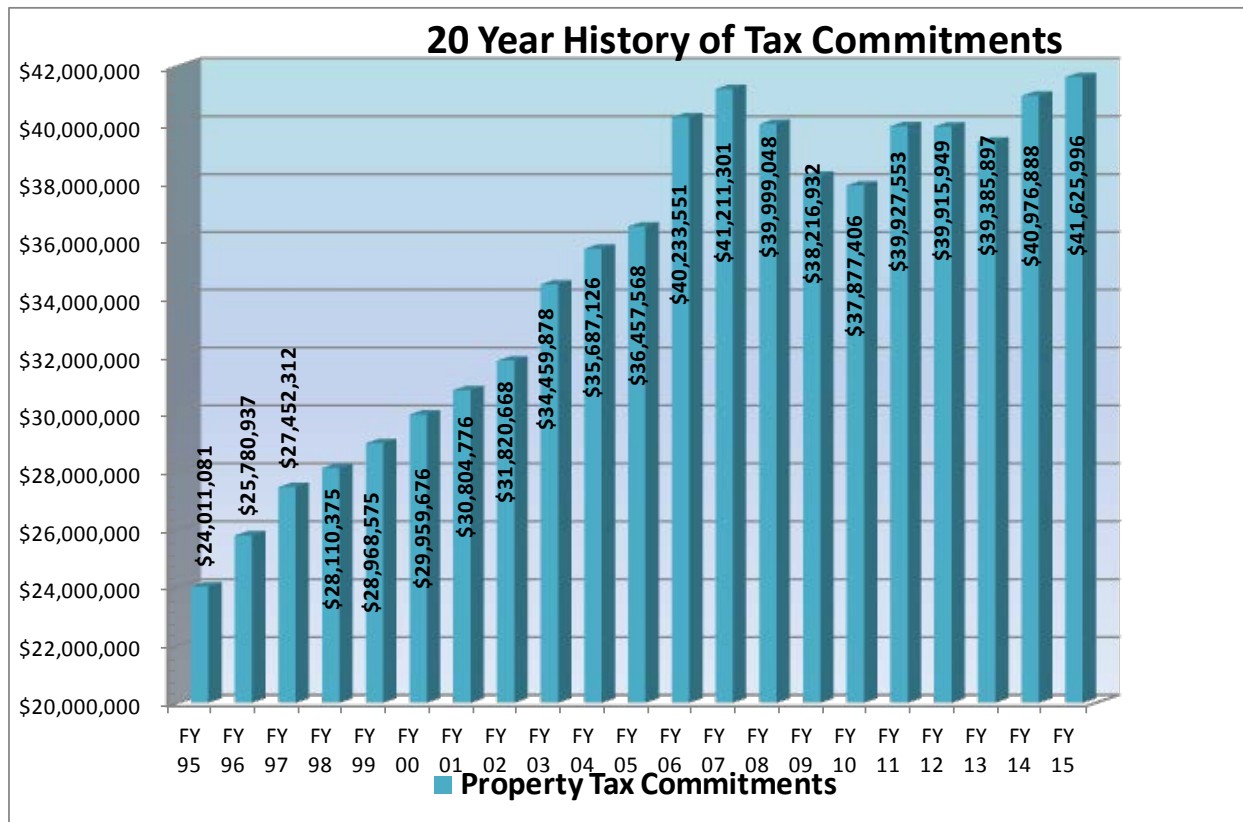
Moving forward the Council reviews the manager's recommended budget and takes votes to change policies or funding, the documents provided contain the information needed to debate and consider changes. Decisions will no longer be just a number but will be a statement of direction or policy.

### ***Tax Commitment***

The City of Auburn's history for tax commitment going back to 1994 is charted below. As City Manager I focus mostly on tax commitment. Tax commitment is the amount of money we need to raise from the taxpayers to balance the city's expense budget. It is this number that can show increases and decreases in spending.

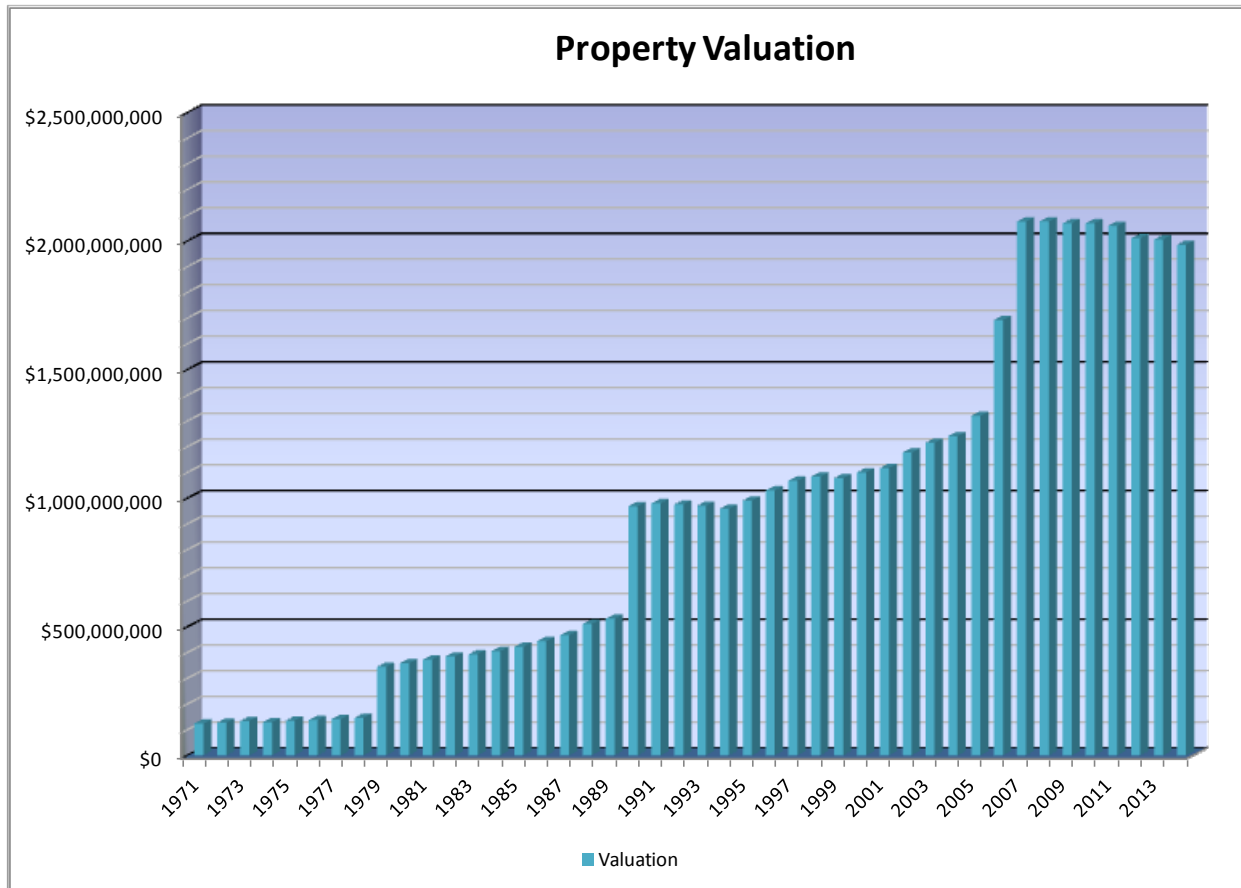
The Chart below shows that tax commitment for Auburn steadily increased from 1994 to 2007. In 1994 the Commitment was \$23,323,812 and by 2007 was \$41,211,301, a 76.6% increase. The 2015 tax commitment was \$41,625,996 which was a 1.6% increase and was the first time in 8 years that the tax commitment was more than in 2007. My point is that property taxes increased by 5.89% per year for 14 years up to 2007 and since 2007 had not increased compared to 2007 until FY15.

**As City Manager I recommend Auburn seek methods to find a controlled and sustainable amount of tax growth.**



### Assessment

The City of Auburn has had a difficult transition in updating its assessing records. Prior to 2006 minimum updates should have been occurring to values. The updates finally, fully implemented, in 2006 were long overdue. Unfortunately the turn in the economy that coincides with the valuation changes creates many problems. It moved the focus from the valuation change being a correction of past years to being incorrect compared to current market conditions. As the Chart below indicates what resulted are no increases in valuation since the implementation. This means that even new added valued couldn't compensate for the declined market. This is further aggravated by the phasing out of personal property in the State BETR (Business Equipment Tax Reimbursement) program.

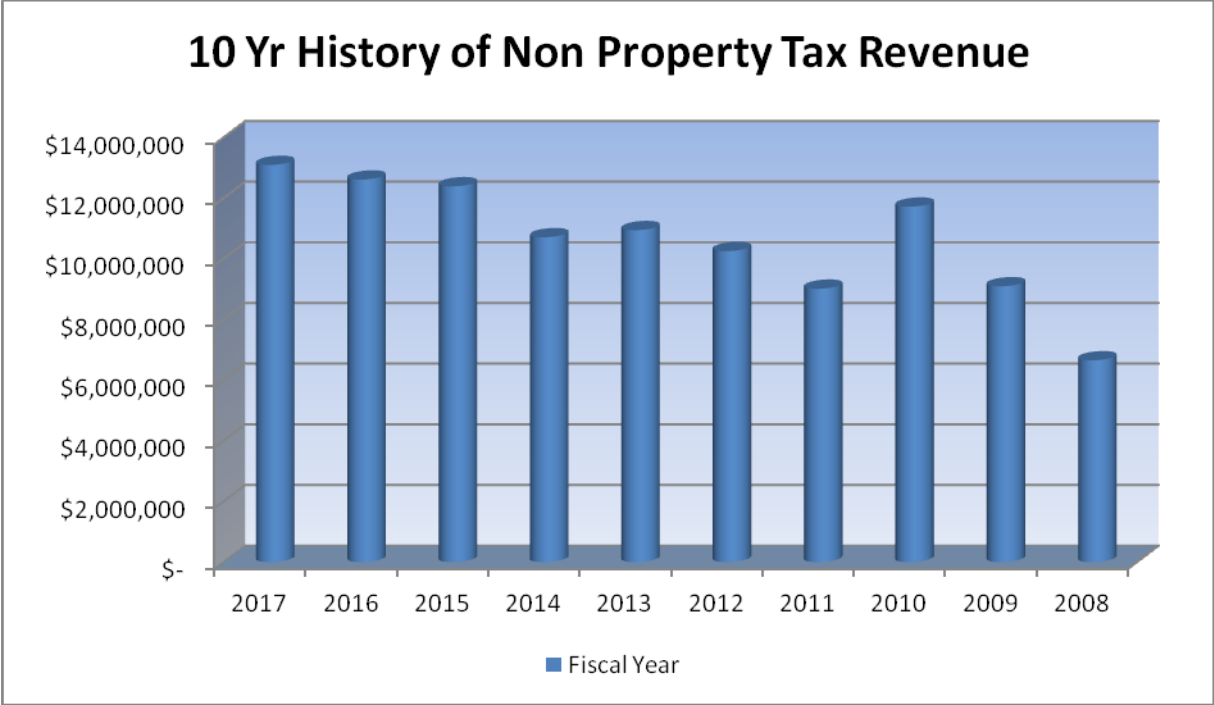
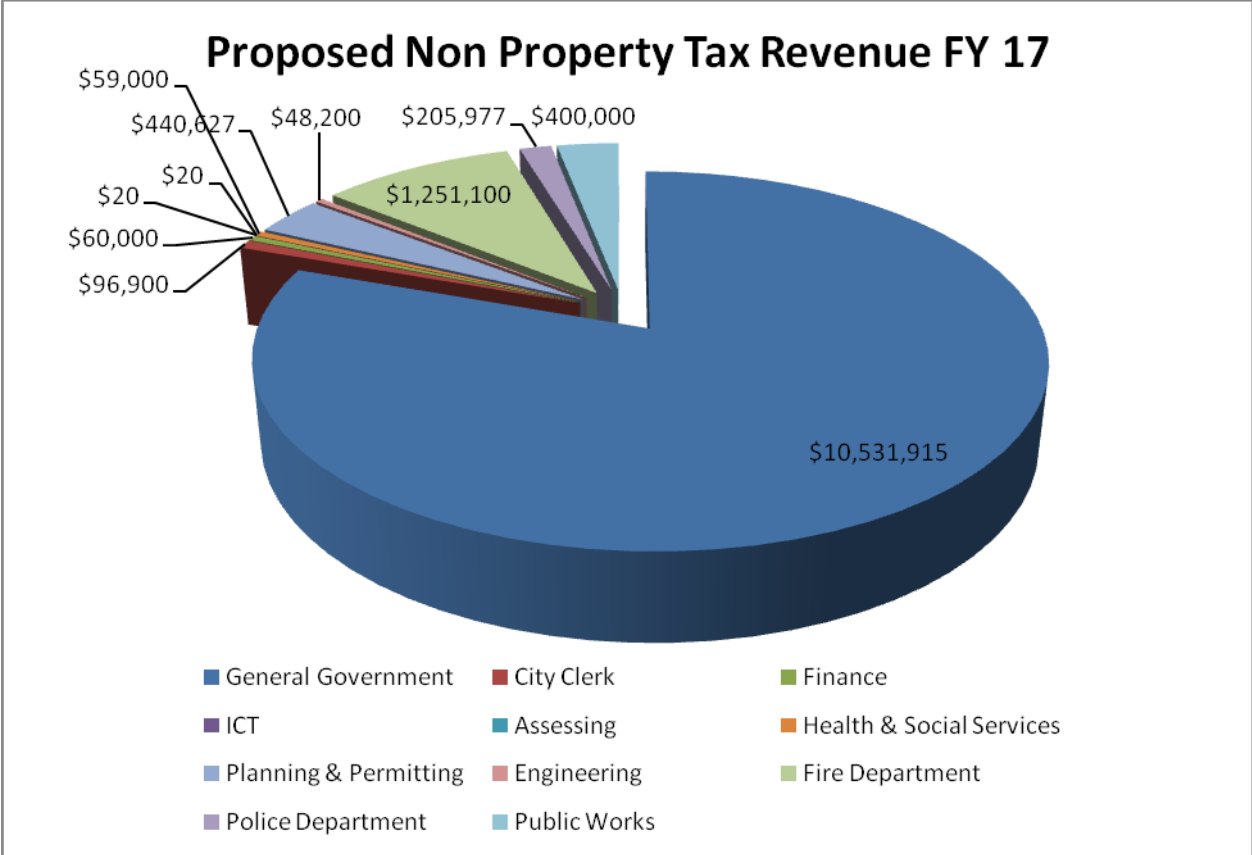


Auburn’s value is still fair and equitable under the law. However, staff works diligently to sustain these while also anticipating a change in the economy. As the City Manager I can report that a number of projects occurred in 2015/16. There are potential projects that we see on the horizon that will not impact the City until FY2017. The number of projects that the City is working on will show a change to values and growth. Many existing businesses are considering expansions or renovations. The new industrial park has had measurable interest since the lots became available for purchase. And plans for New Auburn and the Downtown show the potential for significant economic recovery.

The projected valuation at this time for FY 2017 is **\$1,989,546,748**, a decrease of **\$5,017,695** compared to last year. Not all of the new value has been added to the valuation yet. I will continue to update the valuation as the data becomes available.

### **City Revenues**

The total revenues for FY 2017 are budgeted at **\$13,093,759**. In comparison this is **4.27%** higher than last year. Considering the overall reduction of revenue sharing as detailed below, the City of Auburn has been exceptional at developing the statutorily very limited options for local revenue.



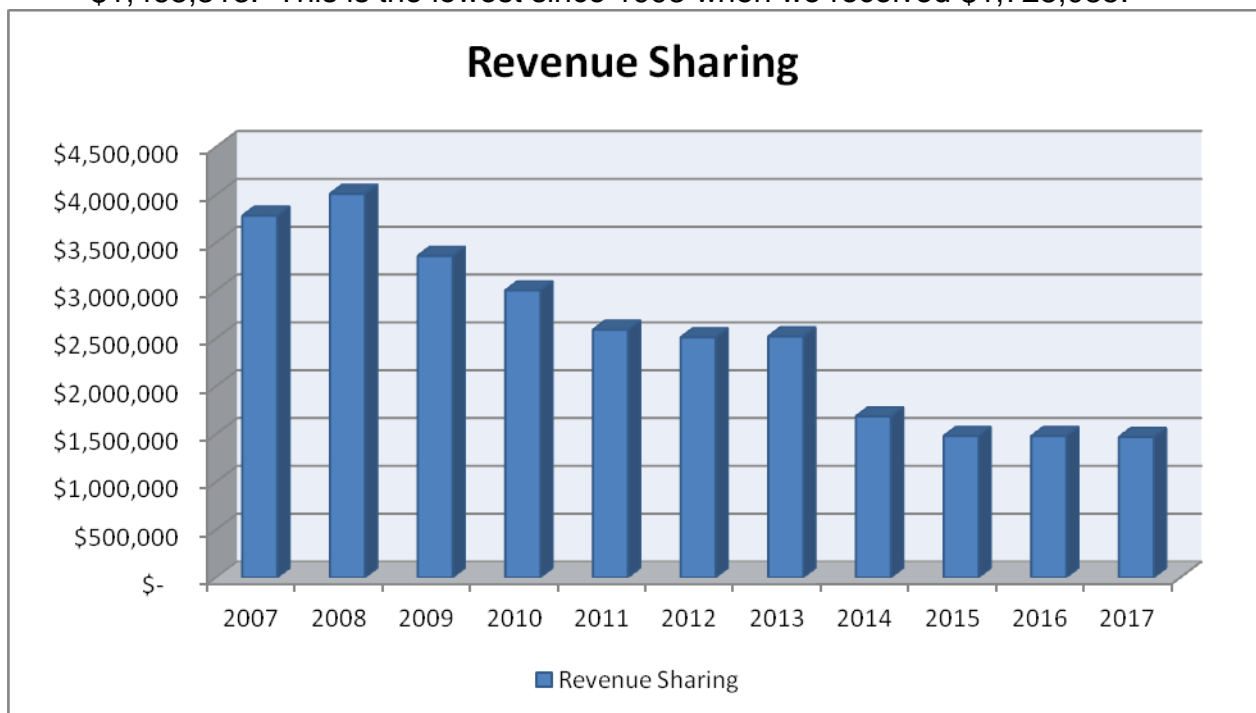
**The use of fund balance has to cease and or be reduced in order to reach a level that is above the 12.5% of total expenses as directed by City Ordinance. City**

**Council directed staff to be in compliance with the ordinance over the next two (2) FY budgets. To achieve that we propose to reduce the municipal side of the budget by an additional \$825,000 in both FY17 and FY18 budgets. Once we are at the 12.5% amount required by ordinance any amount over that amount should be considered to offset property taxes and only if that occurs. This is a difficult task but it gives the City the peace of mind it deserves in the event of a major financial crisis.**

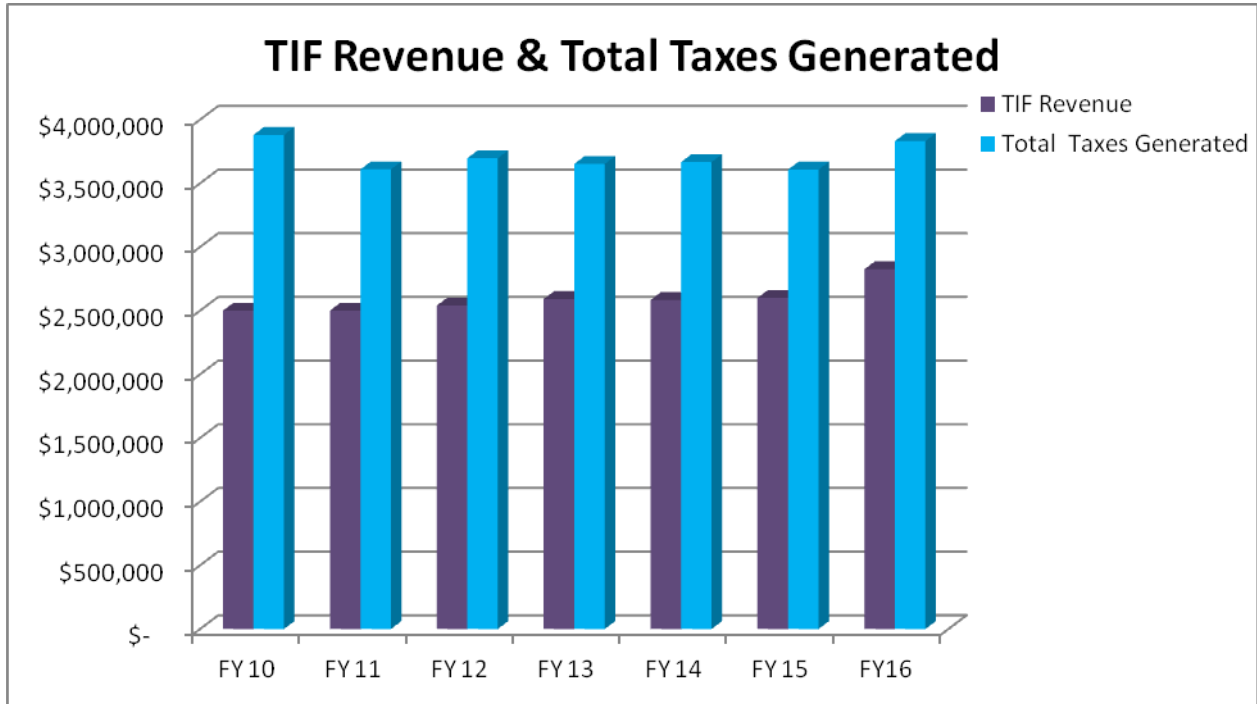
### Revenue Sharing

In 2007 the City of Auburn received \$3,781,007 in revenue sharing from the State of Maine. In 2015 revenue sharing was \$1,649,570. The point to make is that full funding of department requests for FY 2015 would be less than the amount of revenue sharing lost since 2007.

Even more alarming is that for FY 2017 Auburn is scheduled to receive \$1,468,313. This is the lowest since 1993 when we received \$1,728,085.



## TIF



## Capital Improvement Plan

The City's CIP has been expanded to include more information and to develop a longer-term vision. The amount of bonding adopted by the Council for the Capital Plan will not impact the FY 2017 budget. Bonding is always one year delayed in financial impact. Since the City is retiring \$8,544,732 this year, the FY 2017 budget will not increase if bonding remains under this total.

A recent policy direction that has impacted the City budget is the decision to stop bonding items that are more operational. This year the change shifts approximately \$88,300 from bonding to operating budgets. This goal is one that I support and commend but under the current economic climate I feel is challenging. The City Manager's budget funds the operational capital items from general fund tax dollars.

As I stated at the 3 March 2016 Joint City Council and School Committee CIP Submission meeting that I recommend bonding no more than \$5.5 million per year until we get below \$40 million in outstanding debt. At that juncture we will revisit and determine what our next steps will be.

By borrowing no more than \$5.5 million we will annually retire \$2.5-\$3 million. My reason is two-fold- (1) we reduce our outstanding debt in an organized effort and set a limit to borrowing and (2) we need to be in a position that if the opportunity presents

itself for a major capital/infrastructure project or one is necessary/mandated we can present to the voters capacity to do so.

Please note that the City Charter dictates that any project that exceeds 9% of the annual appropriation resolve the City Council may place such bond proposal on the ballot for a city wide election.

CITYWIDE			
CAPITAL IMPROVEMENT PLAN			
OPERATING FY 17 Only			
	Description		Operating
Airport	Taxiway & Crack Repair		\$ 4,750
Airport	Taxiway A Maintenance		\$ 2,050
Facilities	Auburn Hall Maintenance		\$ 18,000
Facilities	Engine 2-Insulation and Unit Heater Upgrade		\$ 24,000
Fire	Replace expired SCBA cylinders		\$ 10,000
Library	Property Condition Assessment		\$ 14,500
Planning	Traffic Signal Upgrades		\$ 15,000
<b>TOTAL CIP</b>			<b>\$ 88,300</b>

If the City selected to bond the highlighted items listed above, the annual debt service would be under \$10,000 per year and the budget could save approximately \$88,300.

**Debt Service (City Only)**

The City of Auburn is reducing its total annual debt service for municipal items. The chart below shows that the average debt service in Auburn at the beginning of fiscal years averages \$65 million dating back to FY 2005. However the current balance of \$54,616,925, plus an additional \$5.5 million for FY 2016 leaves the City over \$11 million under the average for the beginning of a year.



## Debt Service Analysis

	Outstanding Debt at Beginning of Fiscal Year	Debt Issued	Debt Retirement	Outstanding Debt at End of Fiscal Year
FY 06-07	\$68,987,200	\$13,000,000	\$8,612,399	\$73,374,801
FY 07-08	\$73,374,801	\$6,000,000	\$8,489,239	\$70,885,562
FY 08-09	\$70,885,562	\$6,430,000	\$8,895,484	\$68,420,078
FY 09-10	\$68,420,078	\$6,500,000	\$8,575,483	\$66,344,595
FY 10-11	\$66,344,595	\$8,344,565	\$8,535,485	\$66,153,675
FY 11-12	\$66,153,675	\$4,500,000	\$8,816,077	\$61,837,598
FY 12-13	\$61,837,598	\$5,600,000	\$8,421,077	\$59,016,521
FY 13-14	\$59,016,521	\$5,625,000	\$8,368,864	\$56,272,657
FY 14-15	\$56,272,657	\$6,800,000	\$8,455,732	\$54,616,925
FY 15-16	\$54,616,925	\$5,700,000	\$8,684,488	\$51,632,437

### ***LD 1 Tax Cap***

The LD 1 Tax Cap has been in effect since 2006. Per the calculation worksheet, the City of Auburn has the capacity to raise \$28,153,296 in property taxes for the Municipal portion of the budget.

### ***City Tax Commitment Ordinance***

Pursuant to City Ordinances (see below) the total tax commitment increase of the City and School combined is limited to the consumer price index (urban). The CPI-U for December 31, 2015 was 0.7%.

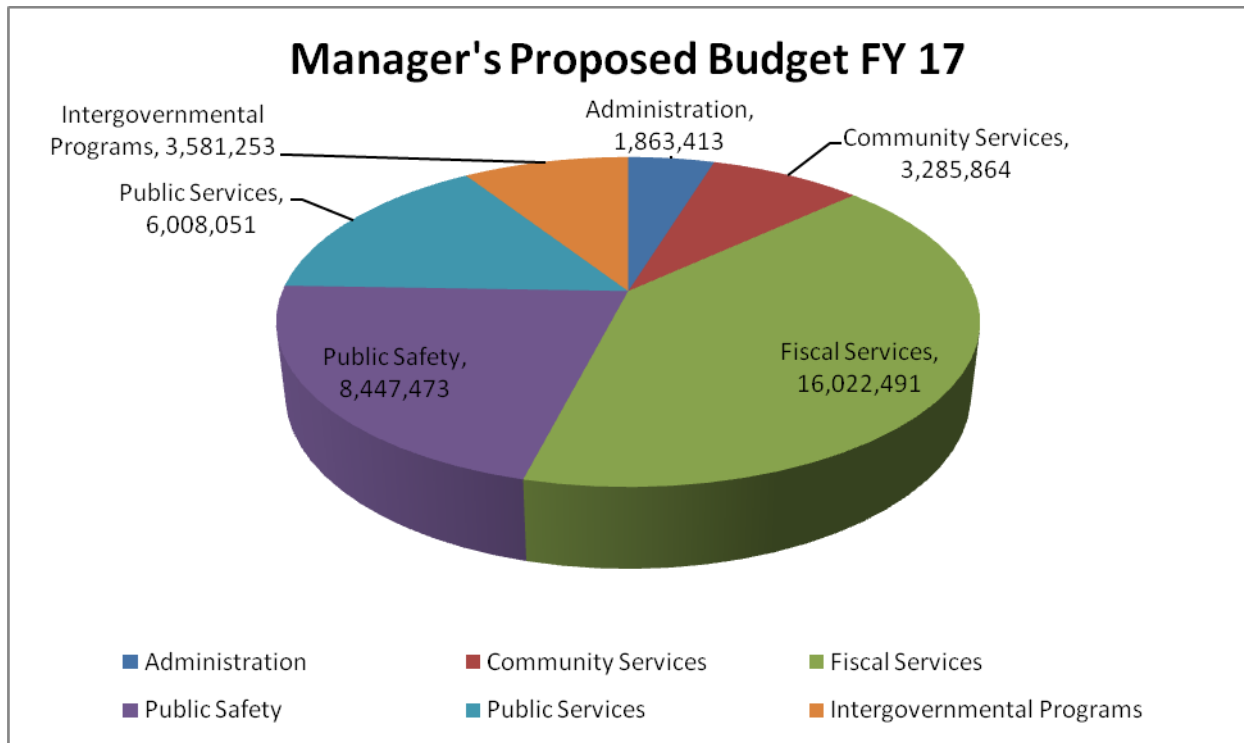
Sec. 2-485. Council action on budget increase.

(a) ***Budget tax commitment cap.*** Beginning with the fiscal year 2016 budget, the city council will not approve any increase in the budget which exceeds the consumer price index (urban) as compiled for the 12-month period ending as of December 31 prior the start of the succeeding fiscal year.

(b) ***Exception.*** When deemed necessary by the city council, this provision may be waived by a majority vote of the city council.

The City Manager's proposed budget, including school, does exceed the cap and the final budget resolve would have to include an exception per section (b). In order to

reduce the City Manager's recommended budget to satisfy the ordinance without an exception would require **\$852,879** in cuts to expenses.<sup>1</sup>



### ***Budget Drivers***

Attached are changes made to the departmental requests that lead to the City Manager's recommended budget. Included in the list are policy directives or issues that I feel need to be identified as major contributors to this budget and took a large percentage of the .8% expense increase City Council requested the City Manager to meet. A few of some of the more noteworthy decreases:

CAN YOU PLEASE ADD IN THE MAJOR DECREASES THAT ARE DRIVING THIS BUDGET? THANKS

<b><u>Fire Department</u></b>	<b>\$ 118,271 (2.88%)</b>
<b><u>Public Services</u></b>	<b>\$ 49,549 (1.09%)</b>
<b><u>Lew-Aub 911 Communications Center</u></b>	<b>\$ 213,824 (20.00%)</b>

<sup>1</sup> The amount needed to develop a City budget with 0% impact on taxes would require a cut of \$1,149,513 from the City Manager's recommended budget.

**LA Transit**

\$ **27,000** (12.9%)

**Library**

\$ **45,900** (4.69%)

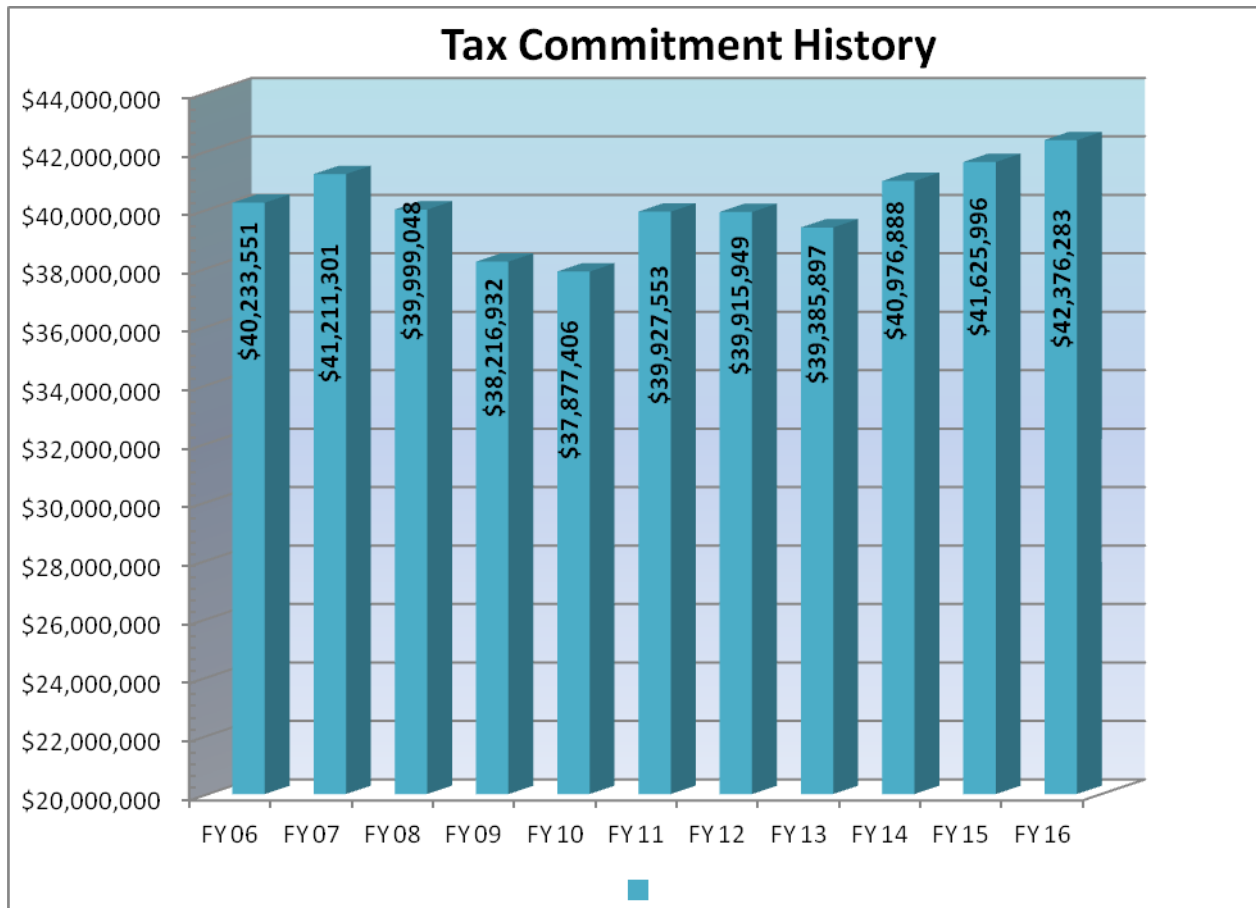
**\$454,544**

**County Tax**

The FY16 Androscoggin County Tax increased 1.19%.

I suggest we, in coordination with our partner municipalities, look at changing the County Charter so that it takes into consideration Municipal Revenue Sharing levels so that if a municipality takes a loss so does the County. We are subsidizing the rest of the County due to our size (25.33% of the County valuation, Lewiston is 28.47%). It is time for change.

**Tax Rate Projection**



**Impact of Proposed Budget on Tax Rate**

	<b>FY 16 Tax Rate 13.01</b>	<b>Manager Proposed FY 17 Tax Rate 13.13</b>	<b>Increase 0.12</b>
--	-------------------------------------	--	--------------------------

**City Budget**

	\$	\$	\$
\$150,000 Home	1,951.50	1,969.50	18.00

	<b>FY 16 Tax Rate 8.24</b>	<b>Proposed FY 17 Tax Rate 8.75</b>	<b>Increase 0.51</b>
--	------------------------------------	---	--------------------------

**School Budget**

	\$	\$	\$
\$150,000 Home	1,236.00	1,312.50	76.50

	<b>FY 16 Tax Rate 21.25</b>	<b>Proposed FY 17 Tax Rate 21.88</b>	<b>Increase 0.63</b>
--	-------------------------------------	--	--------------------------

**Combined  
Budget**

	\$	\$	\$
\$150,000 Home	3,187.50	3,282.00	94.50

***Enterprise Funds and Special Revenues***

The City currently operates two Enterprise funds, Norway Savings Bank Arena and Ingersoll Turf Facility.

***Succession Planning***

A budgetary item that is often overlooked is succession planning. As a City it is my goal to work with staff in the coming year to develop more specific plans for succession. Planning departmental structures and transitions will allow Auburn to effectively and cost-efficiently navigate any changes in current staff.

***Forecast***

The future for local government continues to be one I see as extremely challenging. In recent years budgets and services have been reduced. As City Manager I will continue to deliver efficient services, but any reductions in cost or staff will not be cloaked. Reductions will impact the level of service.

The reality that must be conveyed is, lowered costs must mean lowered services and conversely, increased services will mean increased cost. Bartering of services is an option, meaning that a service can be cancelled for the addition of a new service, but these must be a clear policy decision of the Council.

Auburn however is poised to respond. The slow or no growth years that we have been enduring appear to show a change. Projects for commercial development are beginning to take form. Over the last year Auburn has seen multiple projects begin or take hold. This will be a benefit to our valuation and create jobs.

### ***Conclusion***

I would like to take this opportunity to thank all City Staff. They understood the City Council directive and made it happen. They are the same people who work hard every day to make Auburn a better place to live, work, and play. Additionally I want to thank Jill Eastman, Finance Director, for putting together this document and working with each Department Director on their budget. The budget document grew exponentially this year to be a planning and policy resource that complies with the City Charter.

Since becoming the City Manager I have stated and will continue to state that the annual budget is the most important policy document the Council considers. It sets the stage not only for the fiscal year budget but also furthers the decisions of years past and sets a direction for years to come.

Finally, as City Manager it is my privilege to present this budget and begin discussions. Operationally I recommend the Council review this budget and make changes by motion and vote. Propose the ideas or directions you want to consider and allow the issues to be vetted. The staff and I stand ready to work with you to finalize a budget that serves the needs of our fine City.

As always I am available to the public each Monday evening until 8 p.m. on non-City Council meeting nights as well as by phone/email. My door is always open.

Respectfully submitted,

Howard Kroll  
City Manager

CITY OF AUBURN  
FY 2016 EXPENDITURES  
COMPARISON FY15 AND FY16 BUDGETS

	COUNCIL ADOPTED BUDGET FY 15-16	DEPARTMENT PROPOSED BUDGET FY 16-17	MANAGER PROPOSED BUDGET FY 16-17	COUNCIL ADOPTED BUDGET FY 16-17	\$ Change	% Change
<b>City Expenses</b>						
Operating Expenses	25,769,972	26,595,714	26,395,644	0	625,672	2.43%
Debt Service/TIF	8,924,778	9,006,759	9,231,648	0	306,870	3.44%
Intergovernmental	3,795,634	3,847,833	3,581,253	0	(214,381)	-5.65%
<b>Total City Expenses</b>	<b>38,490,384</b>	<b>39,450,306</b>	<b>39,208,545</b>	<b>0</b>	<b>718,161</b>	<b>1.87%</b>
<b>School Expenses</b>						
Operating Expenses	36,220,126		40,505,769	0	4,285,643	11.83%
Debt Service	2,842,071		0	0	(2,842,071)	-100.00%
<b>Total School Expenses</b>	<b>39,062,197</b>	<b>0</b>	<b>40,505,769</b>	<b>0</b>	<b>1,443,572</b>	<b>3.70%</b>
<b>Total Expenses</b>	<b>77,552,581</b>	<b>39,450,306</b>	<b>79,714,314</b>	<b>0</b>	<b>2,161,733</b>	<b>2.79%</b>
<b>Less: Non-Tax Revenues</b>						
City	12,558,137	13,093,759	13,093,759	0	535,622	4.27%
School	22,618,161	23,094,759	23,094,759	0	476,598	2.11%
<b>Total Non-Tax Revenues</b>	<b>35,176,298</b>		<b>36,188,518</b>	<b>0</b>	<b>1,012,220</b>	<b>2.88%</b>
<b>Tax Levy</b>						
City	23,789,979	24,188,836	23,947,075	0	157,096	0.66%
School	16,444,036	18,066,004	17,411,010	0	966,974	5.88%
County Overlay	2,142,268	2,167,711	2,167,711	0	25,443	1.19%
<b>Total Tax Levy</b>	<b>42,376,283</b>	<b>44,422,551</b>	<b>43,525,796</b>	<b>0</b>	<b>1,149,513</b>	<b>2.71%</b>
Total Assessed Value	1,994,564,443	1,985,770,148	1,989,546,748	1,994,564,443		
Tax Rate						
City	11.93	12.18	12.04	0.00	0.11	0.91%
School	8.24	9.10	8.75	0.00	0.51	6.15%
County	1.07	1.09	1.09	0.00	0.02	1.44%
<b>Total</b>	<b>21.25</b>	<b>22.37</b>	<b>21.88</b>	<b>0.00</b>	<b>0.63</b>	<b>2.97%</b>

CITY OF AUBURN  
FY 2017 EXPENDITURES  
COMPARISON FY16 AND FY17 BUDGETS

CLASSIFICATION	COUNCIL ADOPTED BUDGET FY 15-16	DEPARTMENT PROPOSED BUDGET FY 16-17	MANAGER PROPOSED BUDGET FY 16-17	COUNCIL ADOPTED BUDGET FY 16-17	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
<b><u>Administration</u></b>						
City Clerk	165,053	177,906	177,906		12,853	7.79%
City Manager	269,340	273,880	273,880		4,540	1.69%
Finance	619,855	622,359	637,754		17,899	2.89%
Human Resources	143,526	152,435	150,435		6,909	4.81%
IT	390,190	479,324	479,324		89,134	22.84%
Legal Services	65,000	65,650	65,650		650	1.00%
Mayor & Council	77,366	78,464	78,464		1,098	1.42%
<b>Total Administration</b>	<b>1,730,330</b>	<b>1,850,018</b>	<b>1,863,413</b>	<b>0</b>	<b>133,083</b>	<b>7.69%</b>
<b><u>Community Services</u></b>						
Health & Social Services						
Administration	75,722	73,696	73,696		(2,026)	-2.68%
Assistance	108,989	97,778	97,778		(11,211)	-10.29%
Economic and Community Development	1,267,711	1,461,141	1,851,302		583,591	46.04%
Recreation & Special Events	338,871	330,116	329,472		(9,399)	-2.77%
Public Library	979,516	983,616	933,616		(45,900)	-4.69%
<b>Total Community Services</b>	<b>2,770,809</b>	<b>2,946,347</b>	<b>3,285,864</b>	<b>0</b>	<b>515,055</b>	<b>18.59%</b>
<b><u>Fiscal Services</u></b>						
Debt Service	6,324,864	6,406,845	6,406,845		81,981	1.30%
Emergency Reserve	375,289	375,289	375,289		0	0.00%
Facilities	653,080	658,810	645,756		(7,324)	-1.12%
Transfer to TIF	2,599,914	2,599,914	2,824,803		224,889	8.65%
Fringe Benefits	5,171,309	5,310,906	5,247,710		76,401	1.48%
Workers' Compensation	496,536	522,088	522,088		25,552	5.15%
<b>Total Fiscal Services</b>	<b>15,620,992</b>	<b>15,873,852</b>	<b>16,022,491</b>	<b>0</b>	<b>401,499</b>	<b>2.57%</b>
<b><u>Public Safety</u></b>						
Fire	4,099,634	4,131,994	3,981,363		(118,271)	-2.88%
Fire EMS Transport	549,801	617,465	590,997		41,196	7.49%
Police	3,870,995	3,936,791	3,875,113		4,118	0.11%
<b>Total Public Safety</b>	<b>8,520,430</b>	<b>8,686,250</b>	<b>8,447,473</b>	<b>0</b>	<b>(72,957)</b>	<b>-0.86%</b>
<b><u>Public Services</u></b>						
Public Services	4,525,898	4,714,304	4,476,349		(49,549)	-1.09%
Solid Waste	927,278	932,689	932,689		5,411	0.58%
Water & Sewer	599,013	599,013	599,013		0	0.00%
<b>Total Public Works</b>	<b>6,052,189</b>	<b>6,246,006</b>	<b>6,008,051</b>	<b>0</b>	<b>(44,138)</b>	<b>-0.73%</b>

CITY OF AUBURN  
FY 2017 EXPENDITURES  
COMPARISON FY16 AND FY17 BUDGETS

CLASSIFICATION	COUNCIL ADOPTED BUDGET FY 15-16	DEPARTMENT PROPOSED BUDGET FY 16-17	MANAGER PROPOSED BUDGET FY 16-17	COUNCIL ADOPTED BUDGET FY 16-17	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
<b>Total Municipal</b>	<b>34,694,750</b>	<b>35,602,473</b>	<b>35,627,292</b>	<b>0</b>	<b>932,542</b>	<b>2.69%</b>
<b>Intergovernmental Programs</b>						
County Taxes	2,142,268	2,167,711	2,167,711		25,443	1.19%
Tax Sharing	270,000	270,000	270,000		0	0.00%
Auburn-Lewiston Municipal Airport	105,000	106,000	106,000		1,000	0.95%
Lew-Aug Transit Committee	209,244	235,000	182,244		(27,000)	-12.90%
Lew-Aub 911 Communications Center	1,069,122	1,069,122	855,298		(213,824)	-20.00%
<b>Total Intergovernmental Programs</b>	<b>3,795,634</b>	<b>3,847,833</b>	<b>3,581,253</b>	<b>0</b>	<b>(214,381)</b>	<b>-5.65%</b>
<b>Grand Total Municipal</b>	<b>38,490,384</b>	<b>39,450,306</b>	<b>39,208,545</b>	<b>0</b>	<b>718,161</b>	<b>1.87%</b>
Education Operation	36,220,126	41,160,763	40,505,769		4,285,643	11.83%
Education Debt Service	2,842,071				(2,842,071)	-100.00%
<b>Total School</b>	<b>39,062,197</b>	<b>41,160,763</b>	<b>40,505,769</b>	<b>0</b>	<b>2,098,566</b>	<b>5.37%</b>
<b>Total Budget</b>	<b>77,552,581</b>	<b>80,611,069</b>	<b>79,714,314</b>	<b>0</b>	<b>2,161,733</b>	<b>2.79%</b>



CITY OF AUBURN  
 FY 2017 EXPENDITURES  
 COMPARISON FY16 AND FY17 BUDGETS

CLASSIFICATION	COUNCIL ADOPTED BUDGET FY 15-16	DEPARTMENT PROPOSED BUDGET FY 16-17	MANAGER PROPOSED BUDGET FY 16-17	COUNCIL ADOPTED BUDGET FY 16-17	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
Non-Property Tax Revenue						
Municipal	12,558,137	13,093,759	13,093,759	0	535,622	4.27%
Education	22,618,161	23,094,759	23,094,759	0	476,598	2.11%
<b>Total</b>	<b>35,176,298</b>	<b>36,188,518</b>	<b>36,188,518</b>	<b>0</b>	<b>1,012,220</b>	<b>2.88%</b>
Property Tax Dollars Needed						
Municipal	25,932,247	26,356,547	26,114,786	0	182,539	0.70%
Education	16,444,036	18,066,004	17,411,010	0	966,974	5.88%
<b>Total</b>	<b>42,376,283</b>	<b>44,422,551</b>	<b>43,525,796</b>	<b>0</b>	<b>1,149,513</b>	<b>2.71%</b>
<b>Property Tax Rate Based on Assessed Values of :</b>	<b>21.25 1,994,564,443</b>	<b>22.37 1,985,770,148</b>	<b>21.88 1,989,546,748</b>	<b>0.00 1,994,564,443</b>	<b>0.63</b>	<b>2.97%</b>
<b>Property Tax Rate</b>						
<b>Municipal Tax Rate</b>	<b>\$13.00</b>	<b>\$13.27</b>	<b>\$13.13</b>	<b>\$0.00</b>	<b>0.12</b>	<b>0.96%</b>
<b>Education Tax Rate</b>	<b>\$8.24</b>	<b>\$9.10</b>	<b>\$8.75</b>	<b>\$0.00</b>	<b>0.51</b>	<b>6.15%</b>
	<b>21.25</b>	<b>22.37</b>	<b>21.88</b>	<b>0.00</b>	<b>0.63</b>	<b>2.97%</b>

CITY OF AUBURN  
 FY 2016 REVENUES  
 COMPARISON FY15 AND FY16 BUDGETS

CLASSIFICATION	COUNCIL ADOPTED BUDGET FY 15-16	MANAGER PROPOSED BUDGET FY 16-17	COUNCIL ADOPTED BUDGET FY 16-17	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
<b>General Government</b>					
Homestead Exemption Reimbursement	505,000	750,000		245,000	48.51%
Personal Property Reimbursement	1,555,000	1,755,000		200,000	0.00%
Tree Growth Reimbursement	10,000	10,000		-	0.00%
Veterans Reimbursement	18,000	18,000		-	0.00%
CDBG Reimbursement	8,000			(8,000)	0.00%
In Lieu of Taxes	90,000	90,000		-	0.00%
Excise Tax-Vehicles	3,315,000	3,325,000		10,000	0.30%
Excise Tax-Boats	15,000	15,000		-	0.00%
Excise Tax-Aircraft	20,000	20,000		-	0.00%
State Revenue Sharing	1,477,641	1,468,313		(9,328)	-0.63%
Other State Aid	4,000	4,000		-	0.00%
Penalties & Interest	150,000	150,000		-	0.00%
Investment Income	5,000	10,000		5,000	100.00%
Interest from Bonds	2,000	-		(2,000)	-100.00%
Transfer in from TIF	545,000	950,000		405,000	74.31%
Transfer in from TIF Workforce Development		450,000		450,000	0.00%
Transfer in from Parking Program	-			-	0.00%
Transfer in from Police Drug Money	45,000			(45,000)	-100.00%
Transfer in from Recreation Special Revenue	42,718	42,718		-	0.00%
Rental Income (Intermodal)	18,000	18,000		-	0.00%
Sale of Property	20,000	20,000		-	0.00%
Tax Sharing Revenue	155,000	160,000		5,000	3.23%
Cable Television Franchise	126,000	140,000		14,000	11.11%
Cable Television Franchise - City of Lewiston	-	63,384		63,384	0.00%
MMWAC Host Fees	210,000	210,000		-	0.00%
Energy Efficiency	-			-	0.00%
Reimbursement-Other	10,000	-		(10,000)	-100.00%
Utility Reimbursement	27,500	27,500		-	0.00%
Unclassified	10,000	10,000		-	0.00%
Fund Balance Contribution	1,650,000	825,000		(825,000)	-50.00%
<b>Total General Government</b>	<b>10,033,859</b>	<b>10,531,915</b>	<b>-</b>	<b>498,056</b>	<b>4.96%</b>

CITY OF AUBURN  
FY 2016 REVENUES  
COMPARISON FY15 AND FY16 BUDGETS

CLASSIFICATION	COUNCIL ADOPTED BUDGET FY 15-16	MANAGER PROPOSED BUDGET FY 16-17	COUNCIL ADOPTED BUDGET FY 16-17	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
<b><u>City Clerk</u></b>					
Hunting/Fishing/Dogs	2,000	2,000		-	0.00%
Neutered Animals	3,000	3,000		-	0.00%
Voter Reg List	100	100		-	0.00%
Clerk/Sale of Copies	200	100		(100)	-50.00%
City Clerk Notary	1,800	1,500		(300)	-16.67%
Banner Hanging Fee	3,300	3,000		(300)	-9.09%
Garage Sale Permits	3,000	3,200		200	6.67%
Commercial License	40,000	40,000		-	0.00%
Taxi License	4,000	4,000		-	0.00%
Marriage License	5,000	5,000		-	0.00%
Birth/Death/Marriage Cert	25,000	25,000		-	0.00%
Permits - Burial	7,000	7,000		-	0.00%
Fines-Dog	3,000	3,000		-	0.00%
<b>Total City Clerk</b>	<b>97,400</b>	<b>96,900</b>	-	<b>(500)</b>	<b>-0.51%</b>
<b><u>Finance</u></b>					
Reg - Vehicles	60,000	60,000		-	0.00%
<b>Total Finance</b>	<b>60,000</b>	<b>60,000</b>	-	-	<b>0.00%</b>
<b><u>Community Services-ICT</u></b>					
GIS/Data & Maps	20	20		-	0.00%
<b>Total Community Services-ICT</b>	<b>20</b>	<b>20</b>	-	-	<b>0.00%</b>
<b><u>Assessing</u></b>					
Maps & Copies	20	20		-	0.00%
<b>Total Assessing</b>	<b>20</b>	<b>20</b>	-	-	<b>0.00%</b>
<b><u>Health &amp; Social Services</u></b>					
GA Reimbursement	70,000	59,000		(11,000)	-15.71%
<b>Total Health &amp; Social Services</b>	<b>70,000</b>	<b>59,000</b>	-	<b>(11,000)</b>	<b>-15.71%</b>

CITY OF AUBURN  
FY 2016 REVENUES  
COMPARISON FY15 AND FY16 BUDGETS

CLASSIFICATION	COUNCIL ADOPTED BUDGET FY 15-16	MANAGER PROPOSED BUDGET FY 16-17	COUNCIL ADOPTED BUDGET FY 16-17	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
<b><u>Planning &amp; Permitting</u></b>					
Maps & Copies	500	500		-	0.00%
Departmental Reviews	16,000	16,000		-	0.00%
Planning/Codes & Ordinance	-			-	0.00%
Fire Alarm Inspections	29,000	29,000		-	0.00%
Citation Ordinance	2,000	2,000		-	0.00%
Advertising Costs	5,000	5,000		-	0.00%
Lisbon Reimbursement for Services	10,000	-		(10,000)	-100.00%
Permits - Building	110,000	100,000		(10,000)	-9.09%
CDBG Reimbursement for Services	50,000	254,127		204,127	408.25%
Permits - Electrical	18,000	18,000		-	0.00%
Permits - Plumbing	11,000	11,000		-	0.00%
Permits - Sign	5,000	5,000		-	0.00%
<b>Total Planning &amp; Permitting</b>	<b>256,500</b>	<b>440,627</b>	<b>-</b>	<b>184,127</b>	<b>71.78%</b>
<b><u>Parks &amp; Recreation</u></b>					
Arena	-	-	-	-	0.00%
Recreation Program	-	-	-	-	0.00%
<b>Total Parks &amp; Recreation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b><u>Community Services-Engineering</u></b>					
Fees - Eng-Misc	-	-	-	-	0.00%
Fees - Inspection	6,000	6,000		-	0.00%
Fees - Drive Opening	200	200		-	0.00%
Fees - Bid Documents	1,000	1,000		-	0.00%
Permits - Fill	1,000	1,000		-	0.00%
Permits - Street Opening	40,000	40,000		-	0.00%
<b>Total Community Services-Engineering</b>	<b>48,200</b>	<b>48,200</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b><u>Fire Department</u></b>					
Copies of Reports	200	200		-	0.00%
Inspections	-			-	0.00%
EMS Transport	1,250,000	1,250,000		-	0.00%
EMS Agreement	-			-	0.00%
Salvage Calls	100	100		-	0.00%
Permits - Oil Burner	800	800		-	0.00%
<b>Total Fire Department</b>	<b>1,251,100</b>	<b>1,251,100</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

CITY OF AUBURN  
 FY 2016 REVENUES  
 COMPARISON FY15 AND FY16 BUDGETS

CLASSIFICATION	COUNCIL ADOPTED BUDGET FY 15-16	MANAGER PROPOSED BUDGET FY 16-17	COUNCIL ADOPTED BUDGET FY 16-17	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
<b><u>Police Department</u></b>					
Accident & Police	13,000	12,000		(1,000)	-7.69%
Court	15,000	10,000		(5,000)	-33.33%
Photos & Tapes	2,000	3,500		1,500	75.00%
False Alarms	15,000	12,000		(3,000)	-20.00%
Animal Impound	1,000	1,000		-	0.00%
Veh Rel/Non Driver	2,000	2,000		-	0.00%
Veh Rel/Driver Licence	11,000	13,000		2,000	18.18%
ARRA Cops Grant	95,685	12,477		(83,208)	-86.96%
MDEA Reimbursement	61,000	71,000		10,000	16.39%
School Resource Officers	-	-		-	0.00%
Computer Crimes	21,353	-		(21,353)	-100.00%
Permits - Alarms	-	-		-	0.00%
Permits - Firearms	4,000	4,000		-	0.00%
Fines - Parking Violations	60,000	65,000		5,000	8.33%
<b>Total Police Department</b>	<b>301,038</b>	<b>205,977</b>	<b>-</b>	<b>(95,061)</b>	<b>-31.58%</b>
<b><u>Public Works</u></b>					
Community Cords	-	-	-	-	
State/Local Road Assistance	440,000	400,000		(40,000)	-9.09%
<b>Total Public Works</b>	<b>440,000</b>	<b>400,000</b>	<b>-</b>	<b>(40,000)</b>	<b>-9.09%</b>
<b>Total Municipal</b>	<b>12,558,137</b>	<b>13,093,759</b>	<b>-</b>	<b>535,622</b>	<b>4.27%</b>

CITY OF AUBURN  
FY 2016 REVENUES  
COMPARISON FY15 AND FY16 BUDGETS

CLASSIFICATION	COUNCIL ADOPTED BUDGET FY 15-16	MANAGER PROPOSED BUDGET FY 16-17	COUNCIL ADOPTED BUDGET FY 16-17	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
<b>School Department</b>					
Reg Secondary Tuition	179,620			(179,620)	-100.00%
SOS Tuition	107,576			(107,576)	-100.00%
Adult Ed Tuition	93,300			(93,300)	-100.00%
State Subsidy for Education	19,775,072	20,438,056		662,984	3.35%
Debt Service Reimbursement	1,079,600	1,042,975		(36,625)	-3.39%
PreK/CDS	40,000			(40,000)	-100.00%
Special Ed/Mainecare	125,000	1,613,728		1,488,728	1190.98%
State Agency Clients	48,350			(48,350)	-100.00%
State Aid for Adult Education	104,761			(104,761)	-100.00%
Miscellaneous	108,000			(108,000)	-100.00%
Daycare Rent	50,000			(50,000)	-100.00%
Fund Balance	906,882			(906,882)	0.00%
<b>Total School</b>	<b>22,618,161</b>	<b>23,094,759</b>	-	<b>476,598</b>	<b>2.11%</b>
<b>Total Non-Property Tax Revenue - Municipal</b>					
Total Non-Property Tax Revenue - Municipal	12,558,137	13,093,759	-	(12,558,137)	-100.00%
Total Non-Property Tax Revenue - School	<u>22,618,161</u>	<u>23,094,759</u>	-	<u>(22,618,161)</u>	<u>-100.00%</u>
<b>Total Non-Property Tax Revenue</b>	<b>35,176,298</b>	<b>36,188,518</b>	-	<b>(35,176,298)</b>	<b>-100.00%</b>
<b>Total Proposed Budget - Municipal</b>					
Total Proposed Budget - Municipal	38,490,384	39,208,545	-	(38,490,384)	-100.00%
Total Proposed Budget - School	<u>39,062,197</u>	<u>40,505,769</u>	-	<u>(39,062,197)</u>	<u>-100.00%</u>
<b>Total Proposed Budget</b>	<b>77,552,581</b>	<b>79,714,314</b>	-	<b>(77,552,581)</b>	<b>-100.00%</b>
<b>Total Property Tax Dollars Needed - Municipal</b>					
Total Property Tax Dollars Needed - Municipal	25,932,247	26,114,786	-	(25,932,247)	-100.00%
Total Property Tax Dollars Needed - School	<u>16,444,036</u>	<u>17,411,010</u>	-	<u>(16,444,036)</u>	<u>-100.00%</u>
<b>Total Property Tax Dollars Needed</b>	<b>42,376,283</b>	<b>43,525,796</b>	-	<b>(42,376,283)</b>	<b>-100.00%</b>

# City Clerk

## MISSION STATEMENT

The City Clerk's office is committed to providing excellent customer service while accurately maintaining city records and overseeing the election process.

## DESCRIPTION

The Office of the City Clerk is currently staffed with 2 full time employees (the City Clerk, the License Specialist/Deputy Clerk), and two part time staff (Information Assistant/Switchboard Operator).

Our office is often the first point of contact for callers and visitors of the City. We answer all phone calls coming in through the switchboard and welcome visitors coming into Auburn Hall providing them with direction and information.

The City Clerk's office is responsible for filing and maintaining all vital statistic records for the City relating to births, deaths, and marriages. The City Clerk attends meetings of the Council and is responsible for the preparation of agendas, recording and filing of minutes, Orders, Resolves, and Ordinances that the City Council has acted upon. It is the responsibility of this office to submit ordinance updates to Municipal Code ensuring that our Code of Ordinances is up to date. We are responsible for the administration and issuance of business licenses and permits for the City and for maintaining information, term expirations and recruiting volunteers to serve on our various boards and committees.

Another major function of this office is the coordination and administration of elections and voter registration for the City which requires adherence to local, State, and Federal laws.

## PROGRAMS

**ELECTIONS** – This includes all aspects of the election process. Voter registration, absentee voting (including visiting licensed nursing home facilities to conduct absentee voting at those locations), the appointment, hiring, and training of election staff (anywhere between 6 to 100 election workers per election, depending on the type of election), set up of our five polling places as well as processing absentee ballots centrally, preparing Warden materials for the polls, creating and ordering ballots for local elections, testing ballots and election equipment (tabulating machines and accessible voting solution equipment), certifying election results, issuing and validating nomination papers, validating petitions, and campaign finance reporting, and more.

**RECORD MANAGEMENT** - One of the primary responsibilities of the municipal clerk is the care and preservation of the municipal records under his/her control and following the State rules for disposition of local government records. We are responsible for filing and issuing certified copies of vital records (births, deaths, and marriages), attending Council meetings and preparing and filing meeting agendas, minutes, and actions of the City Council. It is the responsibility of this office for submitting ordinance updates to Municipal Code to ensure that the Code of Ordinances is up to date.

**LICENSING** – Administration, issuance, and enforcement of approximately 30 different business license and permit types. We currently license approximately 200 businesses. We are also responsible for issuing marriage licenses.

**INFORMATION/SWITCHBOARD** – The City Clerk's office is responsible for answering and directing all City related calls, including those of the School Department. We greet and direct Auburn Hall visitors, and handle all incoming and outgoing mail for the City.

PROGRAM BUDGET - Totals						
Description		FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/ Decrease	% Change
Salaries		\$ 120,466	\$ 129,772	\$ 137,148	\$ 7,376	5.68%
Contracted Services		\$ 17,706	\$ 12,945	\$ 10,131	\$ (2,814)	-21.74%
Operations		\$ 28,230	\$ 22,336	\$ 27,048	\$ 4,712	21.10%
General Fund		\$ 166,402	\$ 165,053	\$ 174,327	\$ 9,274	5.62%
PROGRAM BUDGET - Elections						
Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/ Decrease	% Change
Salaries	1	\$ 31,103	\$ 31,438	\$ 45,798	\$ 14,360	45.68%
Contracted Services		\$ 6,100	\$ 7,975	\$ 7,098	\$ (877)	-11.00%
Operations		\$ 16,072	\$ 20,766	\$ 26,112	\$ 5,346	25.74%
General Fund		\$ 53,275	\$ 60,179	\$ 79,008	\$ 18,829	31.29%
PROGRAM BUDGET - Records Management						
Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/ Decrease	% Change
Salaries	1	\$ 36,423	\$ 36,589	\$ 48,506	\$ 11,917	32.57%
Contracted Services		\$ 10,573	\$ 3,745	\$ 2,927	\$ (818)	
Operations		\$ 1,284	\$ 585	\$ 736	\$ 151	25.81%
General Fund		\$ 48,280	\$ 40,919	\$ 52,169	\$ 11,250	27.49%
PROGRAM BUDGET - Licensing						
Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/ Decrease	% Change
Salaries	1	\$ 26,151	\$ 26,317	\$ 42,845	\$ 16,528	62.80%
Contracted Services		\$ 1,033	\$ 1,225	\$ 106	\$ (1,119)	-91.35%
Operations		\$ 1,284	\$ 585	\$ 200	\$ (385)	-65.81%
General Fund		\$ 28,468	\$ 28,127	\$ 43,151	\$ 15,024	53.41%
PROGRAM BUDGET - Information/Switchboard						
Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/ Decrease	% Change
Salaries	0	\$ 26,789	\$ 29,469	\$ -	\$ (29,469)	-100.00%
Contracted Services		\$ -		\$ -	\$ -	
Operations		\$ 9,590	\$ 400	\$ -	\$ (400)	-100.00%
General Fund		\$ 36,379	\$ 29,869	\$ -	\$ (29,869)	-100.00%



## GOALS

- Achieve and maintain certification and professional training and development to enhance skills and to stay informed and up to date on State, Federal, and local laws.
- Devoting the time needed for business licensing to help to ensure the health and safety of citizens and visitors in our City.
- To enhance communication, information sharing, and greater transparency, in particular with Agencies, Boards, Committees, and Commissions.
- To improve the customer service experience for our customers and callers.
- To create new and improved processes in order to gain efficiencies while also keeping in compliance with City, State, and Federal laws.
- Succession planning.
- Ensure that we are meeting our statutory obligations and deadlines.
- Increasing services and revenue (performing simple marriages).
- Cross training with other departments.
- Record restoration – One of the primary responsibilities of the Municipal Clerk is the care and preservation of the municipal records under his/her control. Municipal officials are under a general obligation to “carefully protect and preserve the records of their office from deterioration, mutilation, lost or destruction” (5 M.R.S.A. §95-B). These records include, but are not limited to, vital records (birth, death, marriage); council records, and other historic documents. This is an ongoing project, however due to budget constraints, funding has been eliminated.

## BUDGET DRIVERS

1. Salary increase for the License Specialist/Deputy City Clerk.
2. Elections. For Fiscal Year 2017, there will be at least two elections. First, the General Election (Presidential) and State Referendum, as well as a Municipal Election (for the Consolidation of Lewiston and Auburn) in November of 2016. I am expecting there to be a record high turnout for the City of Auburn and it is crucial that we have appropriate staffing. Second, there will be a School Budget Validation Referendum Election and possibly a State Referendum Election in June of 2017. This includes Election Staff (Wardens, Ward Clerks, Election Clerks, Deputy Registrars), the cost of ballots for all local elections, election supplies, and the cost to lease and program the tabulating machines, and public notice costs.

PERFORMANCE MEASURES	
GOALS	MEASURES
<ul style="list-style-type: none"> <li>• Achieve and maintain certification and professional training and development</li> </ul>	<ol style="list-style-type: none"> <li>1. The target date for the Deputy City Clerk to achieve CCM (Certified Clerk of Maine) status is October of 2014. <b>The Deputy Clerk received certification in October 2014.</b></li> <li>2. The target date for the City Clerk to achieve re-certification of her CCM status is October of 2018 (within 5 years after receiving CCM status) and to receive CMC (Certified Municipal Clerk) certification through the International Institute of Municipal Clerks by 2017. <b>The City Clerk received CCM recertification in October</b></li> </ol>

	<p>of 2015 and CMC status through the IIMC in May of 2015.</p> <p>3. Complete the 3 year program at the New England Municipal Clerk's Institute and Academy. The City Clerk completed the 3 year program at NEMCI&amp;A in July of 2014, and attended the Academy in July of 2015. The goal is for the Deputy City Clerk to begin her first year at NEMCI&amp;A in July of 2016, however due to budget cuts, she would have to apply for a scholarship and the scholarships are limited.</p>
<ul style="list-style-type: none"> <li>Enhance Communication and information sharing</li> </ul>	<ol style="list-style-type: none"> <li>Post City Council Agendas at least 2 business days prior to the meeting per Charter requirement. 100%.</li> <li>Post City Council Meeting minutes to the website within 5 business days after they've been approved by Council. 60%.</li> <li>Submit newly adopted and amended Ordinances to Municipal Code quarterly for update. 100%.</li> </ol>
<ul style="list-style-type: none"> <li>Business Licensing compliance</li> </ul>	<ol style="list-style-type: none"> <li>Send renewal notices to businesses 30 days prior to their expiration to reduce the number of expired licenses. 85%.</li> </ol>
<ul style="list-style-type: none"> <li>Elections-meeting statutory obligations and deadlines</li> </ul>	<ol style="list-style-type: none"> <li>Record the attested copies of the election return with the Secretary of State within 3 business days after Election Day in accordance with State Statute. 100%.</li> <li>Remain compliant with Ballot Retention Schedule in accordance with State Statute. 100%. <ul style="list-style-type: none"> <li>Incoming Voter lists – 5 years</li> <li>Absentee materials (applications, used envelopes) – 2 years</li> <li>Ballots used for County, Municipal, Referenda, or Special Legislative Elections – 2 months</li> <li>Ballots for all other Elections – 22 months</li> </ul> </li> </ol>



# City of Auburn

## Master List

Fiscal Year 2017  
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b>City Clerk</b>							
Regular Salaries	120,466	129,772	137,148	137,148	0	7,376	6%
Longevity Bonus	0	0	0	0	0	0	0%
Temporary Assistance	11,988	0	0	0	0	0	0%
OT- Regular	0	1,000	500	500	0	(500)	-50%
Office Supplies	1,822	1,600	1,200	1,200	0	(400)	-25%
Other Sup - Voter	1,232	3,200	5,600	5,600	0	2,400	75%
Repairs - Equipment	0	500	0	0	0	(500)	-100%
Training & Tuition	1,332	1,535	220	220	0	(1,315)	-86%
Advertising	1,250	1,200	800	800	0	(400)	-33%
Professional Services	3,070	2,500	2,500	2,500	0	0	0%
Travel-Mileage	266	700	100	100	0	(600)	-86%
Dues & Subscriptions	686	556	536	536	0	(20)	-4%
Wardens & Ward Clerks	12,502	15,980	19,712	19,712	0	3,732	23%
Voting Machines	4,818	6,510	9,590	9,590	0	3,080	47%
Voting Booths	0	0	0	0	0	0	0%
Record Restoration	6,970	0	0	0	0	0	0%
<b>TOTAL</b>	<b>166,402</b>	<b>165,053</b>	<b>177,906</b>	<b>177,906</b>	<b>-</b>	<b>12,853</b>	<b>7.8%</b>



# City of Auburn City Clerk

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	129,772	137,148	137,148
OT - Regular	Total	1,000	500	500
Temporary Assistance	Total	-	-	-

**Estimated Detail of Regular Salaries**

*Actual expenses may vary according to changing circumstances*

	Pay	Hours/ Week	Dept. Request	Manager Proposed
Regular Salaries				
City Clerk (non-union)	Salary	37.5	\$ 65,873	\$ 65,873
Licensing Specialist/Deputy City Clerk (union)	\$ 22.61	37.5	\$ 44,083	\$ 44,083
Switchboard/Information (union)		37.5		
Office Assistant/Assistant Clerk (2 part time)(union)		37.5	\$ 27,192	\$ 27,192
			<b>\$ 137,148</b>	<b>\$ 137,148</b>

**Estimated Detail of OT - Regular**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
OT - Regular	\$ 500	\$ 500
	<b>\$ 500</b>	<b>\$ 500</b>

**Estimated Detail of Temporary Assistance**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Temporary Assistance		
Temporary Assistance Prior to Election Day	\$ -	\$ -
	<b>\$ -</b>	<b>\$ -</b>

**Line Item Narrative**

**Regular Salaries:** Due to staffing needs in the Clerk's office, I am proposing the switchboard duties be shared with all departments as it has been done in the past (ACD Agents), or utilize the auto attendant feature, which would free up the two part time employees that have been covering the switchboard, allowing them to assist with voter registration, elections and other clerk duties.

**OT-Regular:** This covers overtime paid to Deputy City Clerk when she works extended hours before and after major elections and when additional coverage is needed in the office.



# City of Auburn City Clerk

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Office Supplies	Total	1,600	1,200	1,200
Other Sup - Voter	Total	3,200	5,600	5,600
Repairs - Equipment	Total	500	-	-

***Estimated Detail of Office Supplies***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Office Supplies		
General office supplies	\$ 400	\$ 400
Voter cards, labels and certificates	\$ 800	\$ 800
	<b>\$ 1,200</b>	<b>\$ 1,200</b>

***Estimated Detail of Other Sup - Voter***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Voter		
Election supplies (miscellaneous)	\$ 400	\$ 400
Ballots	\$ 5,200	\$ 5,200
	<b>\$ 5,600</b>	<b>\$ 5,600</b>

***Estimated Detail of Repairs - Equipment***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Equipment		
Office Equipment Repairs	\$ -	\$ -
	<b>\$ -</b>	<b>\$ -</b>

***Line Item Narrative***

**Office Supplies:** This account includes the cost of office supplies. It also includes the cost of supplies for Voter Registration, such as Voter Registration Cards, Confirmation Cards, Dymo Labels and more.

**Other Supplies - Voter:** This includes the cost of printing ballots for the November 2016 Municipal election (consolidation of Lewiston - Auburn).

**Repairs - Equipment:** This grouping of accounts also includes funding for unexpected equipment repairs (City Seal & typewriters). In the past, we've budgeted \$500 for this line item, however we have not had to expend the funds. With the cuts we've been asked to make, I've decided to eliminate this line item from the budget.



# City of Auburn City Clerk

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	1,535	220	220
Advertising	Total	1,200	800	800
Professional Services	Total	2,500	2,500	2,500
Travel-Mileage	Total	700	100	100

***Estimated Detail of Training & Tuition***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Training & Tuition		
Employee Training	\$ 220	\$ 220
	<b>\$ 220</b>	<b>\$ 220</b>

***Estimated Detail of Advertising***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Advertising		
Public Notice requirements	\$ 800	\$ 800
	<b>\$ 800</b>	<b>\$ 800</b>

***Estimated Detail of Professional Services***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Professional Services		
Codification	\$ 2,500	\$ 2,500
	<b>\$ 2,500</b>	<b>\$ 2,500</b>

***Estimated Detail of Travel-Mileage***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Travel-Mileage		
Employee Mileage Reimbursement	\$ 100	\$ 100
	<b>\$ 100</b>	<b>\$ 100</b>

***Line Item Narrative***

**Training & Tuition:** This account funds staff training offered through the Maine Town and City Clerk Association (MTCCA) and the New England City and Town Clerks Association. The laws are continually changing, so it is important for staff to be informed and up to date on those changes. The training is also necessary to receive and maintain certification status. We are required by Maine law (21-A Sec. 505(7-A)) to attend a training session that is approved by the Secretary of State at least once every 2 years in regard to the conduct of elections. The budget includes the cost of that training, however due to budget cuts, all other training has been eliminated from the Clerk's budget for this fiscal year.

**Advertising:** This account includes the cost of publishing public notices as required by State Statute, City Ordinance and/or City Charter.

**Professional Services:** This account is for the hosting of the code on the website and updates to the codification.

**Travel-Mileage:** Reimbursement to employees that use personal vehicles for City business. This also includes lodging costs for costs for the



# City of Auburn City Clerk

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Dues & Subscriptions	Total	556	536	536
Wardens & Ward Clerks	Total	15,980	19,712	19,712

**Estimated Detail of Dues & Subscriptions**

*Actual expenses may vary according to changing circumstances*

Dues & Subscriptions		Dept. Request	Manager Proposed
Lewiston Sun-Journal		\$ 156	\$ 156
Maine Town and City Clerk's Association	(2 staff members)	\$ 50	\$ 50
Androscoggin County Clerks Association	(Clerk and Deputy Clerk)		
New England Clerk's Association	(Clerk and Deputy Clerk)	\$ 40	\$ 40
International Institute of Municipal Clerk's	(Clerk only)	\$ 290	\$ 290
		<b>\$ 536</b>	<b>\$ 536</b>

**Estimated Detail of Wardens & Ward Clerks**

*Actual expenses may vary according to changing circumstances*

Wardens & Ward Clerks	Hourly	Dept. Request	Manager Proposed
<b><u>November 2016 Election</u></b>			
Wardens and Ward Clerks - 5 polling places	\$ 8.00	\$ 1,520	\$ 1,520
Election Clerks	\$ 7.75	\$ 4,464	\$ 4,464
Deputy Registrars	\$ 7.75	\$ 1,302	\$ 1,302
Cental Processing		\$ 768	\$ 768
<b><u>June 2017 Election-School Budget with possible State Referendum</u></b>			
Wardens and Ward Clerks - 5 polling place	\$ 8.00	\$ 1,440	\$ 1,440
Election Clerks	\$ 7.75	\$ 2,450	\$ 2,450
Deputy Registrars	\$ 7.75	\$ 434	\$ 434
Cental Processing		\$ 434	\$ 434
Temporary Assistance - Absentee Voting, Nursing Homes, Registrations and testing election equipment (for both elections)		\$ 6,900	\$ 6,900
		<b>\$ 19,712</b>	<b>\$ 19,712</b>

**Line Item Narrative**

**Dues & Subscriptions:** See Above. Membership to the MMTCCA, NEACTC, and IIMX provides Clerk staff with great training, scholarships and certification opportunities.

**Wardens & Warden Clerks:** This line item funds the cost of election clerks on election day and training prior to the election. I had to increase staffing, in particular for the November 2016 Election, as I am anticipating a record high turnout. The figures for the June 2017 election are with the assumption that there will be a State Referendum election as well as the School Budget Referendum.



# City of Auburn City Clerk

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Voting Machines	Total	6,510	9,590	9,590
Voting Booths	Total	-	-	-
Record Restoration	Total	-	-	-

### ***Estimated Detail of Voting Machines***

*Actual expenses may vary according to changing circumstances*

Voting Machines		Dept. Request	Manager Proposed
Software Programming for Voting Equipment		\$ 5,900	\$ 5,900
Lease voting equipment (6 machines)		\$ 3,690	\$ 3,690
		<b>\$ 9,590</b>	<b>\$ 9,590</b>

### ***Estimated Detail of Voting Booths***

*Actual expenses may vary according to changing circumstances*

Voting Booths		Dept. Request	Manager Proposed
Voting Booths		\$ -	\$ -
		<b>\$ -</b>	<b>\$ -</b>

### ***Estimated Detail of Record Restoration***

*Actual expenses may vary according to changing circumstances*

Record Restoration		Dept. Request	Manager Proposed
Record Restoration		\$ -	\$ -
		<b>\$ -</b>	<b>\$ -</b>

### ***Line Item Narrative***

**Voting Machines:** FY 2017 Elections - November 2016 General (Presidential) and Municipal (Consolidation of L-A) Election and the June 2017 School Budget Validation Referendum Election, with the possibility of a State Referendum Election. The State has provided us with 6 tabulating machines and we've leased 6 additional machines (2 per polling place including Central Processing of Absentee Ballots). The biennial maintenance fee is included in the lease, however programming is \$370.00 per tabulating machine, per election, with a cap of \$1,350 (plus \$60 in shipping and handling costs for the memory sticks) per jurisdiction, per election. I've included the cost of programming two elections in my budget, however if there is no State Referendum Election in June, we will hand count rather than use the tabulating machines. This will result in a savings of \$1,410.





# City of Auburn

## Master List

Fiscal Year 2017  
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b>City Manager</b>							
Regular Salaries	210,397	236,000	247,790	247,790	0	11,790	5.0%
PS - General	5,050	700	450	450	0	(250)	-35.7%
Office Supplies	1,860	700	700	700	0	0	0%
Veterans Markers & Fla	7,772	0	0	0	0	0	0%
Comm - Telephone	1,521	1,680	1,680	1,680	0	0	0%
Special Events	21,066	22,000	15,000	15,000	0	(7,000)	-32%
Training & Tuition	2,550	1,500	1,500	1,500	0	0	0%
Travel-Mileage	877	5,600	5,600	5,600	0	0	0%
Dues & Subscriptions	2,399	1,160	1,160	1,160	0	0	0%
<b>TOTAL</b>	<b>253,492</b>	<b>269,340</b>	<b>273,880</b>	<b>273,880</b>	<b>-</b>	<b>4,540</b>	<b>1.7%</b>



# City of Auburn City Manager

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	235,783	247,790	247,790
PS - General	Total	450	450	450
Office Supplies	Total	700	700	700

### *Estimated Detail of Regular Salaries*

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Regular Salaries		
City Manager (non-union)	\$ 99,000	\$ 99,000
Assistant City Manager (non-union)	\$ 95,790	\$ 95,790
Executive Assistant (non-union)	\$ 53,000	\$ 53,000
	<b>\$ 247,790</b>	<b>\$ 247,790</b>

### *Estimated Detail of PS - General*

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
PS - General		
Purchased Services	\$ 450	\$ 450
	<b>\$ 450</b>	<b>\$ 450</b>

### *Estimated Detail of Office Supplies*

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Office Supplies		
General Office Supplies	\$ 700	\$ 700
	<b>\$ 700</b>	<b>\$ 700</b>

### **Line Item Narrative**

**Regular Wages:** This line item funds all full time staff.

**Purchased Services- General:** This line item includes printing, business lunches, training, etc.

**Office Supplies:** This account is used for general office supplies, signs, etc.



# City of Auburn City Manager

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Telephone	Total	1,974	1,680	1,680
Special Events	Total	22,000	15,000	15,000
Veterans Markers & Flags	Total	-	-	-

***Estimated Detail of Comm - Telephone***

*Actual expenses may vary according to changing circumstances*

	Cost / Month	Dept. Request	Manager Proposed
Comm - Telephone			
City Manager	\$ 70.00	\$ 840	\$ 840
Assistant City Manager	\$ 70.00	\$ 840	\$ 840
		<b>\$ 1,680</b>	<b>\$ 1,680</b>

***Estimated Detail of Special Events***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Special Events		
Special Events	\$ 15,000	\$ 15,000
	<b>\$ 15,000</b>	<b>\$ 15,000</b>

***Estimated Detail of Veterans Markers & Flags***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Council Adopted
Veterans Markers & Flags		
Veterans Markers & Flags	\$ -	\$ -
	<b>\$ -</b>	<b>\$ -</b>

***Line Item Narrative***

**Communications:** Cell phone usage and one replacement phone, if necessary.

**Special Events:** This account funds for special events and supplies, such as Christmas tree lighting, Holiday Luncheon, plaques, etc.



# City of Auburn City Manager

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	1,500	1,500	1,500
Travel-Mileage	Total	5,600	5,600	5,600

***Estimated Detail of Training & Tuition***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Training & Tuition		
ABA Monthly Meetings	\$ 200	\$ 200
Chamber Awards Dinner	\$ 100	\$ 100
Chamber Breakfast		
ICMA Conference		
National League of Cities		
LAEGC Awards Dinner - Staff Table & Awards Winners Table		
MMA Convention	\$ 200	\$ 200
MTCMA Conference	\$ 500	\$ 500
Other Events	\$ 500	\$ 500
	<b>\$ 1,500</b>	<b>\$ 1,500</b>

***Estimated Detail of Travel-Mileage***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Travel-Mileage		
City Manager Vehicle Stipend per contract	\$ 4,800	\$ 4,800
Miscellaneous Department Mileage	\$ 800	\$ 800
	<b>\$ 5,600</b>	<b>\$ 5,600</b>

***Line Item Narrative***

**Training & Tuition:** This account funds the training needs for the City Manager's office.

**Travel & Mileage:** The City Manager's Employment Contract calls for a vehicle stipend of \$400 per month.



# City of Auburn City Manager

Fiscal Year 2017  
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
<b>Dues &amp; Subscriptions</b>	<b>Total</b>	<b>2,200</b>	<b>1,160</b>

***Estimated Detail of Dues & Subscriptions***

*Actual expenses may vary according to changing circumstances*

Dues & Subscriptions	Dept. Request	Manager Proposed
Auburn Business Association (ABA)	\$ 60	\$ 60
ICMA Dues	\$ 800	\$ 800
Maine Biz	\$ 300	\$ 300
MTCMA Dues	\$ 1,160	\$ 1,160

***Line Item Narrative***

**Dues & Subscriptions:** This account funds the dues for the City Manager, and Assistant City Manager.

# City of Auburn, Maine

*"Maine's City of Opportunity"*

## Financial Services Department

Financial Services Department Program Budget FY16

### MISSION STATEMENT

The Financial Services Department is "Committed to supporting internal and external customers with timely and accurate information, and the safekeeping of the City's assets."

### DESCRIPTION

The financial services department is responsible for the assessment, billing and collection of all property tax revenue, motor vehicle registrations, hunting, fishing and dog licenses, all accounting functions of the City including payroll, accounts payable, purchasing, accounts receivable and facilities management. We have a staff of 11 full time employees.

### PROGRAMS

#### **Administration**

The administration program consists of 1.6 full time equivalent employees and is responsible for overseeing all divisions of the department, preparing the monthly and annual financial reports, working with the City Manager on budget development and the capital improvement program, creating and maintaining financial policies, purchasing and the annual audit.

#### **Accounting Services**

The accounting services program consists of 2 full time equivalent employees and is responsible for the processing of the weekly payroll and all related federal and state reporting, the weekly accounts payable processing, billing and accounts receivable, and all bank reconciliations.

#### **Tax Collection**

The tax collection program consists of 3.7 full time equivalent employees and is responsible for all property billing, collection, liens, dog licensing, motor vehicle, boat, snowmobile and ATV registrations, the daily bank deposits, hunting and fishing licenses and assisting the City Clerk's Office and assisting the Assessing staff when needed . These employees are the ones that interact with our citizens on a daily basis.

#### **Assessing**

The Assessing Department is responsible for the analysis of title, valuation of all taxable real estate, exempt real estate and personal property in the city. The result is an equitable assessment of real and personal property and a fair distribution of taxes.

The information processed by the Assessing Department is the basis for the creation of the city's valuation and tax commitment from which revenue is raised to assist in running the city.

## **Facilities**

The facilities program consists of .7 full time equivalent employees and is responsible for the management of all City buildings, the development and implementation of a facilities master plan and the oversight of the maintenance staff.

### **GOALS AND OBJECTIVES**

#### **Goal**

Guarantee that all City Charter requirements that relate to the Finance Department are met.

#### *Objectives:*

- Review the Charter and develop a checklist of all related requirements.
- Over the next 2 years develop procedures to implement these requirements.

#### **Goal**

Review all of the City's Insurance Policies.

#### *Objectives:*

- Determine that the City has proper and accurate insurance coverage.
- Prepare bid specifications and put out to bid the City's property and casualty insurance to determine the best coverage for the best cost.

#### **Goal**

Prepare bid specifications for banking services.

#### *Objectives:*

- Put banking services out to bid to insure that the City is receiving the best service for the most economical cost.

#### **Goal**

Facility wide efficiency improvements through process and technology, to help reduce operating expenses.

#### *Objectives:*

- Centralize all budget expenditures and CIP requests into one facilities budget.
- A centralized approach to decision making places the strategic direction for the facilities at a single point, promotes uniform policies and procedures, improves accountability and avoids duplication.

#### **Goal**

To fairly and equitably value all taxable property within the municipality and to deliver the commitment of taxes in a timely manner that coincides with the adoption of the city budget.

### **BUDGET DRIVERS**

- Regular Salaries increases due to Union Contract increases and merit increases.
- PS-General decrease due to a reduction in contracted services for the Assessing division.

PROGRAM BUDGET - Administration						
Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/ Decrease	% Change
Salaries	1.6	\$ 115,762	\$ 116,982	\$ 120,484	\$ 3,502	2.99%
Contracted Services		\$ 2,768	\$ 505	\$ 505	\$ -	0.00%
Operations		\$ 473	\$ 2,060	\$ 2,085	\$ 25	1.21%
General Fund		\$ 119,003	\$ 119,547	\$ 123,074	\$ 3,527	2.95%
PROGRAM BUDGET - Accounting						
Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/ Decrease	% Change
Salaries	2	\$ 104,817	\$ 105,130	\$ 107,462	\$ 2,332	2.22%
Contracted Services		\$ 1,100	\$ -	\$ -	\$ -	
Operations		\$ 2,840	\$ 2,710	\$ 2,175	\$ (535)	-19.74%
General Fund		\$ 108,757	\$ 107,840	\$ 109,637	\$ 1,797	1.67%
PROGRAM BUDGET - Tax						
Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/ Decrease	% Change
Salaries	3.7	\$ 139,461	\$ 137,254	\$ 157,712	\$ 20,458	14.91%
Contracted Services		\$ 20,468	\$ 21,332	\$ 23,000	\$ 1,668	7.82%
Operations		\$ 2,922	\$ 2,545	\$ 2,270	\$ (275)	-10.81%
General Fund		\$ 162,851	\$ 161,131	\$ 182,982	\$ 21,851	13.56%
PROGRAM BUDGET - Facilities						
Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/ Decrease	% Change
Salaries	.7	\$ 40,862	\$ 38,797	\$ 43,981	\$ 5,184	13.36%
Contracted Services			\$ -	\$ -	\$ -	
Operations			\$ 500	\$ 250	\$ (250)	-50.00%
General Fund		\$ 40,862	\$ 39,297	\$ 44,231	\$ 4,934	12.56%
PROGRAM BUDGET - Assessing						
Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/ Decrease	% Change
Salaries	3	\$ 140,813	\$ 158,830	\$ 171,280	\$ 12,450	7.84%
Contracted Services		\$ 9,495	\$ 8,000	\$ -	\$ (8,000)	
Operations		\$ 14,556	\$ 10,490	\$ 6,550	\$ (3,940)	-37.56%
General Fund		\$ 164,864	\$ 177,320	\$ 177,830	\$ 510	0.29%



**PERFORMANCE  
MEASURES**

MEASURE	GOALS	FY 2013	FY 2014	FY 2015
<b>CAFR</b>	Receive Certificate of Excellence in Financial Reporting	Yes	Yes	Yes
<b>MANGEMENT LETTER</b>	Receive no more than 5 management letter comments per year.	Total 7, 3 City, 4 School	Total 6, 3 City, 3 School	Total 4, 3 City, 1 School
<b>PROPERTY TAXES</b>	95% paid after 30 day notice is sent out	97.4%	97.5%	Not available
<b>BIDS &amp; RFPS</b>	All posted to web site	Yes	Yes	Yes



# City of Auburn

## Master List

**Fiscal Year 2017**  
**Proposed 4.11.2016**

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b><i>Financial Services</i></b>							
Regular Salaries	551,680	580,880	600,519	600,519	-	19,639	3%
Longevity Bonus	-	-	400	400	-	400	0%
PS - General	34,019	25,120	23,505	23,505	-	(1,615)	-6%
Reports, Printing, & Bin	1,840	1,800	1,700	1,700	-	(100)	-6%
Office Supplies	4,349	4,550	4,250	4,250	-	(300)	-7%
Training & Tuition	1,082	3,130	3,050	2,950	-	(180)	-6%
Dues & Subscriptions	2,130	1,325	1,880	1,880	-	555	42%
PS - Recording Fee	14	1,000	500	500	-	(500)	-50%
MV Sup - Gas & Oil	98	400	400	400	-	0	0%
Comm-Telephone	211	200	200	200	-	0	0%
Advertising	234	300	300	300	-	0	0%
Travel-Mileage	420	750	1,000	750	-	0	0%
Repairs - Vehicles	261	400	400	400	-	0	0%
<b>TOTAL</b>	<b>596,338</b>	<b>619,855</b>	<b>638,104</b>	<b>637,754</b>	<b>-</b>	<b>17,899</b>	<b>2.9%</b>



# City of Auburn Financial Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	580,880	600,519	600,519
Longevity Bonus	Total	-	400	400
PS - General	Total	25,120	23,505	23,505

***Estimated Detail of Regular Salaries***

*Actual expenses may vary according to changing circumstances*

		Dept. Request	Manager Proposed
Regular Salaries			
Finance Director (non-union)		\$ 85,730	\$ 85,730
Accounting Assistant (union)		\$ 58,486	\$ 58,486
Accounting Assistant (union)		\$ 48,976	\$ 48,976
Facilities Mgr/Purchasing (non-union)		\$ 62,830	\$ 62,830
Assessor (non-union)		\$ 80,340	\$ 80,340
Appraiser (union)		\$ 60,740	\$ 60,740
Admin Asst (union)		\$ 30,200	\$ 30,200
Tax Clerk (union)		\$ 44,690	\$ 44,690
Tax Clerk (union)	17995	\$ 33,740	\$ 33,740
Tax Clerk (union)		\$ 41,772	\$ 41,772
Tax Collector (non-union)		\$ 53,015	\$ 53,015
		<b>\$ 600,519</b>	<b>\$ 600,519</b>

***Estimated Detail of Longevity Bonus***

	Dept. Request	Manager Proposed
Longevity Bonus	\$ 400	\$ 400
	<b>\$ 400</b>	<b>\$ 400</b>

***Estimated Detail of PS - General***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
PS - General		
CAFR & Annual Report Filing Fee	\$ 505	\$ 505
Discharge of Liens	\$ 8,500	\$ 8,500
Filing Tax Liens	\$ 8,500	\$ 8,500
Research deeds for liens/foreclosures	\$ 1,000	\$ 1,000
Tax Bill Preparation & City Manager's Letter	\$ 5,000	\$ 5,000
	<b>\$ 23,505</b>	<b>\$ 23,505</b>

***Line Item Narrative***

**Salaries:** See Above.  
**Purchase Services - General:** See Above.



# City of Auburn Financial Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Reports, Printing, & Binding	Total	1,800	1,700	1,700
Office Supplies	Total	4,550	4,250	4,250

***Estimated Detail of Reports, Printing, & Binding***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Reports, Printing, & Binding		
Checks	\$ 600	\$ 600
CAFR ( Comprehensive Annual Financial Report)	\$ 500	\$ 500
Commitment Book	\$ 200	\$ 200
Tax Office Receipts	\$ 200	\$ 200
W-2, 1099,& Tax Supplies	\$ 200	\$ 200
	<b>\$ 1,700</b>	<b>\$ 1,700</b>

***Estimated Detail of Office Supplies***

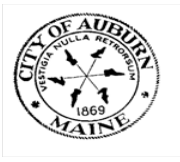
*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Office Supplies		
Envelopes	\$ 750	\$ 750
Binders and Supplies	\$ 2,000	\$ 2,000
Toner Check Printer	\$ 500	\$ 500
Miscellaneous	\$ 1,000	\$ 1,000
	<b>\$ 4,250</b>	<b>\$ 4,250</b>

***Line Item Narrative***

**Reports, Printing & Binding:** See Above.

**Office Supplies:** This account includes the cost of general office supplies including paper, storage boxes, file folders, and binders for both the tax and finance offices.



# City of Auburn Financial Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	3,130	3,050	2,950
Dues & Subscriptions	Total	1,325	1,880	1,880

***Estimated Detail of Training & Tuition***

*Actual expenses may vary according to changing circumstances*

Training & Tuition		Dept. Request	Manager Proposed
Continuing Education for Certifications & Licenses-Assessing		\$ 2,000	\$ 2,000
Seminar Costs		\$ 200	\$ 200
Maine Municipal			
Annual Conference		\$ 200	\$ 150
Payroll Updates		\$ 100	\$ 100
Tax Collectors/Treasurers		\$ 150	\$ 150
Maine GFOA Training		\$ 200	\$ 150
Mileage		\$ 200	\$ 200
		<b>\$ 3,050</b>	<b>\$ 2,950</b>

***Estimated Detail of Dues & Subscriptions***

*Actual expenses may vary according to changing circumstances*

Dues & Subscriptions		Dept. Request	Manager Proposed
Registry of Deeds		\$ 70	\$ 70
Excise Publications/Books		\$ 100	\$ 100
GFOA Membership		\$ 250	\$ 250
Maine GFOA		\$ 35	\$ 35
Maine Tax Collectors and Treasurers		\$ 100	\$ 100
IAAO(International Association of Assessing Officers) National-Assessor		\$ 190	\$ 190
IAAO State Chapter		\$ 105	\$ 105
MAAO		\$ 90	\$ 90
Appraisal Institute-Assessor		\$ 315	\$ 315
Marshall & Swift Valuation Service updates		\$ 625	\$ 625
		<b>\$ 1,880</b>	<b>\$ 1,880</b>

***Line Item Narrative***

**Training & Tuition:** This account covers costs for tuition and fees for professional development to enhance customer service for the City. It also includes the cost of reimbursement to staff for use of personal vehicles on City business.

**Dues & Subscriptions:** Memberships provide an opportunity to network with other professionals and utilize membership assistance provided by these organizations. This line item also accounts for the Registry of Deeds



# City of Auburn Financial Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Recording Fee	Total	1,000	500	500
MV Sup - Gas & Oil	Total	400	400	400
Comm-Telephone	Total	200	200	200
Advertising	Total	300	300	300

**Estimated Detail of PS - Recording Fee**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
PS - Recording Fee		
Annual Fee and Deed Copies	\$ 500	\$ 500
	<b>\$ 500</b>	<b>\$ 500</b>

**Estimated Detail of MV Sup - Gas & Oil**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
MV Sup - Gas & Oil		
See Below	\$ 400	\$ 400
	<b>\$ 400</b>	<b>\$ 400</b>

**Estimated Detail of Comm-Telephone**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Comm-Telephone		
Shared Cell Phone	\$ 200	\$ 200
	<b>\$ 200</b>	<b>\$ 200</b>

**Estimated Detail of Advertising**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Advertising		
Newspapers Advertising	\$ 300	\$ 300
	<b>\$ 300</b>	<b>\$ 300</b>

**Line Item Narrative**

**Recording Fee:** This account includes the cost of electronic deed transfers from the Androscoggin Registry of Deeds, which provides the City with the legal information necessary for accurate property tax billing, maintenance of property records and tax maps. The information is also used for updating the parcel-mapping layer of the GIS System and serves as vital information for other departments and the professional sector as well.

**Motor Vehicle Gas & Oil:** This account includes the cost of gas and oil changes for one City vehicle.

**Telephone:** This account includes the cost of a cell phone to be shared by staff while operating in the field.

**Advertising:** The Department equally shares in the cost of a notification published in the Sun Journal each year, with the Lewiston Assessing Department. This notification informs property owners of the various tax relief programs for both real estate and personal property. It also services as a 706 notification to property owners as well. Public Notices are also posted in the local paper for abatement hearings and the



# City of Auburn Financial Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Mileage	Total	750	1,000	750
Repairs - Vehicles	Total	400	400	400

### *Estimated Detail of Travel-Mileage*

Travel-Mileage		Dept. Request	Manager Proposed
Mileage		\$ 1,000	\$ 750
		\$ 1,000	\$ 750

### *Estimated Detail of Repairs - Vehicles*

Repairs - Vehicles		Dept. Request	Manager Proposed
2005 Hyundai Elantra		\$ 400	\$ 400
		\$ 400	\$ 400

### *Line Item Narrative*

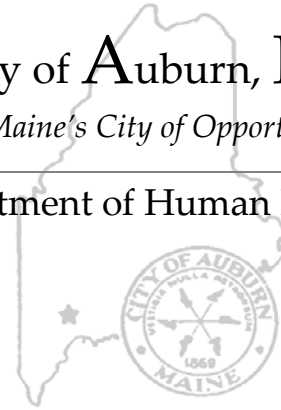
**Travel & Mileage:** This account reimburses staff for mileage when it is necessary to use their personal vehicles for City business.

**Repairs - Vehicles:** This account includes the costs of unexpected repairs to the Department's vehicle 9 year old vehicle. The Assessing Department uses a 2005 Hyundai Elantra.

# City of Auburn, Maine

*"Maine's City of Opportunity"*

## Department of Human Resources



*Human Resources Department Program Budget FY17*

### **MISSION STATEMENT**

The Human Resources Department Mission is "Helping Employees Bring Value".

### **DESCRIPTION**

*The Human Resources Department provides support services to applicants, employees, department managers, retirees and the City Manager's Office. The Human Resources Staff interacts with every employee multiple times throughout their careers with the City of Auburn and that relationship often continues into their retirement.*

*The Human Resources Department is responsible for recruitment and orientation of personnel, administering a comprehensive compensation and fringe benefits program and ensuring that departments are in compliance with state and federal mandates including safety and workers compensation regulations. There are two full time employees in the Human Resources Department. The Safety Coordinator/NIMS Compliance Officer reports to the Human Resources Department, however is funded through the Workers Compensation Account.*

### **PROGRAMS**

#### **Employee Recruitment**

Employee Recruitment includes posting for vacancies, collecting, distributing, screening resumes, scheduling interviews, participating on interview panels, conducting background checks and scheduling pre-employment physicals and substance abuse tests, providing new employee orientations, setting new employees up in the Human Resources software and maintaining a bank of applicants and job postings.



### **Administration of Compensation and Fringe Benefits**

The City provides a competitive benefits package to attract and retain employees. The benefits package includes health, dental, vision, disability and life insurance; core retirement plans as well as supplemental retirement plan options, medical and dependent care accounts; Health Reimbursement Accounts, Retirement Health Savings Plan and accrued time off (vacation, sick leave and holidays). The City's core benefits package is supplemented by programs provided by outside vendors. The Human Resources Staff conducts annual open enrollments for health, vision and dental insurance as well as medical and dependent care reimbursement accounts. Bills from the various benefit providers are reconciled and submitted to Finance Department for processing every month.

As each new collective bargaining agreement is finalized, new pay scales and other changes are implemented. HR/Payroll software system must be updated every time there is a pay, position or deduction change.

### **Labor Relations**

There are five collective bargaining units and a non-union group comprised of supervisory/confidential employees. In addition to participating on the management team for all contracts, the Human Resources Staff assists with the grievance processing and other problem resolution processes.

### **Federal and State Compliance**

The Human Resources staff works with all departments to ensure compliance with a number of State and Federal mandates including Family and Medical Leave Act, Americans with Disabilities Act, OSHA recordkeeping, safety programs, Federal Healthcare Act and Federal Department of Transportation regulations for substance abuse testing for Commercial Drivers.

## **GOALS AND OBJECTIVES**

### **Goal**

Oversee the implementation of the City's compensation and fringe benefit plan in a fiscally responsible, efficient and accurate manner.

#### *Objectives:*

- In conjunction with the ICT Department, implement an employee internet for providing important notices and for transaction of routine personnel processes.
- Fully transition from Point of Service (POS C) Health Insurance Plan to the Preferred Provider Option (PPO 500) Plan to meet City Council goals of sustainability.
- Implement the Health Reimbursement Arrangement for employees enrolling in new health insurance option.

### **Goal**

Fill all vacancies in a timely manner.

#### *Objectives:*

- Reduce the time to fill position vacancies
- Analyze reasons for separation of service in order to reduce turnover rates.

**Goal**

Maintain accurate, up-to-date employee records

*Objectives:*

- In conjunction with the ICT and Finance Department, implement equipment and software that will allow scanning of employee files as well as ability to easily retrieve employee records.
- Reorganize archives of employee records.

**Goal**

Ensuring that the City is in compliance with federal and state mandates in an environment that is increasingly complex and regulatory.

*Objectives:*

- Implement the requirements of the federal healthcare program by offering health insurance plans that meet the standards of the ACA and providing on-going employee notices of options.
- Participate in the Public Services Department accreditation process, including review and update policies and procedures consistent with best practices.
- Develop new policies as necessary.

**Budget Drivers**

1. Regular Salaries adjustments
2. Occupational health services costs for pre-employment physicals and mandated substance abuse testing

**PROGRAM BUDGET - Employee Recruitment**

Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/D crease	% Change
Salaries	.30		\$ 19,538	\$ 21,007	\$ 1,469	7.52%
Contracted Services			\$ -	\$ 2,000	\$ 2,000	#DIV/0!
Operations			\$ 5,849	\$ 3,060	\$ (2,789)	-47.68%
General Fund		\$ -	\$ 25,387	\$ 26,067	\$ 680	2.68%

**PROGRAM BUDGET - Administration of Compensation/Fringe Benefits/Workers' Compensation**

Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/D crease	% Change
Salaries	.85		\$ 44,696	\$ 50,157	\$ 5,461	12.22%
Contracted Services			\$ 1,350	\$ 925	\$ (425)	
Operations			\$ 758	\$ 500	\$ (258)	-34.04%
General Fund		\$ -	\$ 46,804	\$ 51,582	\$ 4,778	10.21%

**PROGRAM BUDGET - Labor Relations**

Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/D crease	% Change
Salaries	.50		\$ 42,256	\$ 43,523	\$ 1,267	3.00%
Contracted Services			\$ 1,000	\$ 1,000	\$ -	0.00%
Operations			\$ 657	\$ 400	\$ (257)	-39.12%
General Fund		\$ -	\$ 43,913	\$ 44,923	\$ 1,010	2.30%

**PROGRAM BUDGET - Federal and State Compliance**

Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/D crease	% Change
Salaries	.35		\$ 23,763	\$ 25,359	\$ 1,596	6.72%
Contracted Services			\$ 675	\$ 925	\$ 250	
Operations			\$ 6,777	\$ 7,607	\$ 830	12.25%
General Fund		\$ -	\$ 31,215	\$ 33,891	\$ 2,676	8.57%

2 FTE's



# City of Auburn

## Master List

**Fiscal Year 2017**  
**Proposed 4.11.2016**

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b><i>Human Resources</i></b>							
Regular Salaries	127,046	126,460	140,048	140,048	0	13,588	11%
Longevity Bonus	400	0	0	0	0	0	0%
Other Sup-Operating	175	500	500	500	0	0	0%
PS-Professional Develop	0	2,000	2,000	0	0	(2,000)	-100%
PS - Emp Assist Program	0	850	850	850	0	0	0%
PS - Drug Testing & Phy	2,496	6,576	6,707	3,087	0	(3,489)	-53%
PS - Testing	149	2,410	2,410	2,000	0	(410)	-17%
Office Supplies	1,144	500	500	500	0	0	0%
Training & Tuition	1,225	1,230	700	700	0	(530)	-43%
Advertising	1,845	2,000	2,000	2,000	0	0	0%
Travel-Mileage	190	300	500	500	0	200	67%
Travel-Seminar Costs	480	450	0	0	450	(450)	-100%
Dues & Subscriptions	0	250	250	250	0	0	0%
<b>TOTAL</b>	<b>135,150</b>	<b>143,526</b>	<b>156,465</b>	<b>150,435</b>	<b>450</b>	<b>6,909</b>	<b>4.8%</b>



# City of Auburn Human Resources

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	126,460	140,048	140,048
Other Sup-Operating	Total	500	500	500
PS - Emp Assist Program	Total	850	850	850
PS-Professional Development	Total	2,000	2,000	-

**Estimated Detail of Regular Salaries**

*Actual expenses may vary according to changing circumstances*

Regular Salaries	Dept. Request	Manager Proposed
Human Resources Director (non-union)	\$ 87,048	\$ 87,048
Administrative Assistant (non-union)	\$ 53,000	\$ 53,000
	<b>\$ 140,048</b>	<b>\$ 140,048</b>

**Estimated Detail of Other Sup-Operating**

*Actual expenses may vary according to changing circumstances*

Other Sup-Operating	Dept. Request	Manager Proposed
PPE Equipment N95s (Pandemic Event)	\$ 500	\$ 500
	<b>\$ 500</b>	<b>\$ 500</b>

**Estimated Detail of PS - Emp Assist Program**

*Actual expenses may vary according to changing circumstances*

PS - Emp Assist Program	Dept. Request	Manager Proposed
Employee Assistance Program	\$ 850	\$ 850
	<b>\$ 850</b>	<b>\$ 850</b>

**Line Item Narrative**

**Salaries:** This account pays for the Human Resource Director and the Human Resource Assistant . The Safety Coordinator's salary os paid from the City's self insured Workers' Compensation account.

**Purchased Services- General:** This account provides for the purchase PPE equipment., such as face masks for pandemic flu, Bloodborne pathogens kits and first aid kits.

**Employee Assistance Program:** This program assists the employee or family members in identifying the problem and helping to address it. EAP provides confidential assessment and short-term counseling (up to 3 visits). Supervisors may also refer employees to the program if the employee exhibits behaviors which have a negative impact at work. The City's health insurance provider, the Maine Municipal Employees Health Trust, is now offering free Employee Assistance Services through the regular network of medical providers. Certain services will not be provided however. These include the services of a Certified Substance Abuse Counselor in the event of positive drug tests resulting from the Federal Department of Transportation Substance Abuse Testing Program for CDL Drivers and Crisis Debriefing Services resulting from a serious traumatic event(s) experienced by our employees. City is required to have an EAP to comply with Federal Department of Transportation (DOT) Substance Abuse Testing regulations for employees with Commercial Drivers Licenses (CDL's) and for the applicant substance abuse testing program. This account provides for those services not



# City of Auburn Human Resources

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Drug Testing & Physicals	Total	6,576	6,707	3,087
PS - Testing	Total	2,410	2,410	2,000

**Estimated Detail of PS - Drug Testing & Physicals:**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
PS - Drug Testing & Physicals		
Pre-employment Physicals (Admin)	\$ 645	\$ 645
DOT Random Drug Test	\$ 4,620	\$ 1,000
DOT Breath-Alcohol Tests	\$ 406	\$ 406
DOT Pre-Use CDL Tests	\$ 189	\$ 189
DOT Return-to-Work/Follow-up	\$ 314	\$ 314
Bloodborne Pathogens series	\$ 204	\$ 204
Non-DOT Applicant Testing	\$ 153	\$ 153
Random Drug Pool Annual Admin Fee	\$ 176	\$ 176
	<b>\$ 6,707</b>	<b>\$ 3,087</b>

**Estimated Detail of PS - Testing**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
PS - Testing		
Employee Testing	\$ 2,410	\$ 2,000
	<b>\$ 2,410</b>	<b>\$ 2,000</b>

**Line Item Narrative**

**Drug Testing:** The Department of Transportation (DOT) Substance Abuse testing regulations mandates drug and alcohol testing for all employees with Commercial Driver's Licenses (CDL). The City must test under certain situations: pre-employment, after certain types of motor vehicle accidents, promotions into positions requiring CDL's, random drug and alcohol testing and follow-up testing after an employee receives a positive drug test. Annually, 50% of the employees are tested for drugs and 10% for alcohol. The account includes the administrative costs for an outside agency to administer the random drug pool, cost of drug collection and reporting of test results. Also included are pre-employment physicals and drug screening for new employees who work in the administrative offices. Pre-employment physicals for Public Services, Police and Fire Departments are paid through the respective department's account. 2% price increase is anticipated from the City's primary occupational health provider.

**Employee Testing:** This account covers the costs of professionally prepared written exams for entry level and



# City of Auburn Human Resources

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Office Supplies	Total	500	500	500
Training & Tuition	Total	1,230	700	700
Advertising	Total	2,000	2,000	2,000

### *Estimated Detail of Office Supplies*

*Actual expenses may vary according to changing circumstances*

Office Supplies		Dept. Request	Manager Proposed
General Office Supplies		\$ 500	\$ 500
		<b>\$ 500</b>	<b>\$ 500</b>

### *Estimated Detail of Training & Tuition*

*Actual expenses may vary according to changing circumstances*

Training & Tuition		Dept. Request	Manager Proposed
Professional Development		\$ 700	\$ 700
		<b>\$ 700</b>	<b>\$ 700</b>

### *Estimated Detail of Advertising*

*Actual expenses may vary according to changing circumstances*

Advertising		Dept. Request	Manager Proposed
Advertising for City-wide Employee Recruiting		\$ 2,000	\$ 2,000
		<b>\$ 2,000</b>	<b>\$ 2,000</b>

### **Line Item Narrative**

**Office Supplies:** This account includes the cost of general office supplies including paper, folders, envelopes, labels and miscellaneous supplies.

**Training & Tuition:** This account includes the cost of tuition and fees for professional development. This line item accounts for the Maine Human Resources Convention, MMA Convention as well as the Personnel Labor Law Seminar for department staff.

**Advertising:** This account covers the cost of recruiting candidates for vacant positions. The Human Resources Department posts vacancies on the following websites: MMA, Maine Career Center, City of Auburn and targeted professional websites. This account also includes the subscription to JobsInMe.com.



# City of Auburn Human Resources

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Mileage	Total	300	500	500
Travel-Seminar Costs	Total	450	-	-
Dues & Subscriptions	Total	250	250	250

***Estimated Detail of Travel-Mileage***

*Actual expenses may vary according to changing circumstances*

Travel-Mileage		Dept. Request	Manager Proposed
Personal Use of Vehicle		\$ 500	\$ 500
		<b>\$ 500</b>	<b>\$ 500</b>

***Estimated Detail of Travel-Seminar Costs***

*Actual expenses may vary according to changing circumstances*

Travel-Seminar Costs		Dept. Request	Manager Proposed
See Below		\$ -	\$ -

***Estimated Detail of Dues & Subscriptions***

*Actual expenses may vary according to changing circumstances*

Dues & Subscriptions		Dept. Request	Manager Proposed
Professional Subscriptions		\$ 250	\$ 250
		<b>\$ 250</b>	<b>\$ 250</b>

***Line Item Narrative***

**Travel & Mileage:** This account covers the cost of reimbursement to staff for use of personal vehicles on City business.

**Travel-Seminar Costs:** This account covers travel expenses to a human resources convention for the staff, including mileage, meals and lodging. No funds are requested for FY 2017 because training and professional development planned do not include meals and lodging, only mileage.

**Dues & Subscriptions:** This account includes the cost of annual updates to an employment law handbook and membership to the Human Resources organization which provides the professionally prepared written exams for public safety recruitments and promotions. This account also covers subscriptions to publications and memberships to professional organizations.



# Information Technology

## MISSION

Leaders in technology that transform how departments connect, communicate, and collaborate.

## DESCRIPTION

The Information Technology department currently consists of 2 staff members and exists primarily as a technological support resource for all other departments of the City. Our role is to provide the City's staff with the tools they need to best perform their duties. IT also strives to keep current with the newest technologies in order to provide services to staff, citizens, and our City. We approach each project with the utmost thought and consideration and take our role as a support resource very seriously. Our tasks range from supporting public safety initiatives to helping the environment. Our day can start by recovering lost data and can end with analyzing environmental impacts of stormwater. We allow access to information on events and policies, yet we secure our network from threats and exploits.

## IT PROGRAMS

- Support – *Help Desk, licensing, maintenance, software, training*
- Geographical Information Systems – *All GIS related functions; mapping, analysis, support, data collection projects*
- Great Falls TV – *Production, distribution and Public Access*
- Security – *Malware/virus protection, network redundancy measures, access controls*

## GOALS AND OBJECTIVES

### Goal:

- ***Sustain and secure data for the needs of the City.***

### Objectives:

- ✓ Implement additional Group Policy Objects
- ✓ Achieve network redundancy and resilience through the thoughtful mix of local and off-site (Cloud) resources
- ✓ deploy document scanning and storage hardware and software to additional departments for securing confidential information

### Goal:

- ***Maintain data inventory and analysis***

### Objectives:

- ✓ Implement, and guide other Departments in a government-based information model for Geographical Information Systems (GIS)
- ✓ Develop and maintain a collection of Online GIS maps and applications for use by employees and the public

- ✓ Continue the transition of GIS services towards the online models, the latest proven technologies

**Goal:**

- *Continue to develop better communications between the City, staff, and residents*

**Objectives:**

- Expand use of self-service Online GIS mapping
- Continue to develop policy and best practices on social networking initiatives

## BUDGET DRIVERS

**Support:**

- Maintenance and licensing annual fee increases
- Increases in PC inventory consume both budgetary and staff resources

**Security:**

- Cyber Security - *Cyber threats are increasing at a rapid pace, requiring increased and more-complex controls.*

**GIS:**

- GIS Consulting – *The success of the GIS On-line applications has accelerated the speed of development possible with only in-house staff. Outside consultants will be used on a project-specific basis.*

**Great Falls TV:**

- Integration of Great Falls TV Staff and Functions – *This is the first year in which GFTV is integrated into the IT Budget, instead of being a stand-alone budget. This obviously bumps up the department budget, especially in the Salary line item.*

PROGRAM BUDGET			
	Actual FY 2015	Actual FY 2016	Proposed FY 2017
Salaries	\$221,651	\$125,000	\$213,434
Contracted Services	\$11,250	\$19,000	\$23,000
Operations	\$239,590	\$251,190	\$242,890

## PROGRAM BUDGET *(further broken down)*

### Support

Program	FTE	Actual 2015	Actual 2016	Budgeted FY17	Budgeted FY17 Percentage
Salary	.85	\$109,130	\$110,632	\$53,375	25.01%
Contracted Services		\$6,075	\$2,000	\$6,000	26.01%
Operational		\$159,420	\$230,190	\$218,601	90%
<b>Total</b>		<b>\$274,625</b>	<b>\$342,822</b>	<b>\$277,976</b>	

### GIS

Program	FTE	Actual 2015	Actual 2016	Budgeted FY17	Budgeted FY17 Percentage
Salary	.80	\$46,775	\$47,488	\$48,000	22.49%
Contracted Services		\$0	\$9,000	\$9,000	39.13%
Operational		\$35,520	\$8,000	\$8,000	3.29%
<b>Total</b>		<b>\$82,295</b>	<b>\$64,480</b>	<b>\$65,000</b>	

### Great Falls TV

Program	FTE	Actual 2015	Actual 2016	Budgeted FY17	Budgeted FY17 Percentage
Salary	1.85			\$76,009	35.61%
Contracted Services		\$	\$	\$4,000	17.39%
Operational		\$	\$	\$4,500	1.85%
<b>Total</b>		<b>\$</b>	<b>\$</b>	<b>\$84,509</b>	

### Security

Program	FTE	Actual 2015	Actual 2016	Budgeted FY17	Budgeted FY17 Percentage
Salary	.50	\$17,009	\$17,009	\$36,050	16.89%
Contracted Services		\$6,050	\$6,075	\$4,000	17.39%
Operational		\$13,850	\$23,850	\$11,789	4.85%
<b>Total</b>		<b>\$36,909</b>	<b>\$46,934</b>	<b>\$55,600</b>	

PERFORMANCE MEASURES			
GOALS	MEASURES	FY 2015	FY 2016
<b>Support</b> <ul style="list-style-type: none"> <li>Help Desk Response time</li> </ul>	<ul style="list-style-type: none"> <li>To respond within 4 business hours and resolve within 5 business days</li> </ul>	83%	75% <sup>1</sup>
<b>GIS</b> <ul style="list-style-type: none"> <li>Maintain geodatabase of Auburn's assets, infrastructure, and resources.</li> <li>Develop mobile data collection applications for users (as needed)</li> <li>Keep GIS technology – server, desktop and online -- current based on latest proven technologies</li> </ul>	<ul style="list-style-type: none"> <li>Conduct quarterly meetings with the City of Auburn's GIS users to review GIS needs</li> <li>Annual review of technology available compared to actual usage</li> </ul>	N/A	Yes <sup>2</sup>
<b>Security</b> <ul style="list-style-type: none"> <li>Utilize 100% of security measures included in Windows servers</li> <li>Operate with 0% downtime on telephony systems</li> <li>Maintaining 95% network uptime</li> </ul>	<ul style="list-style-type: none"> <li>Minimize loss of staff productivity caused by malware attacks</li> <li>Decrease amount of ICT staff time by updating individual PCs for security solutions</li> </ul>	Yes	Yes <sup>3</sup>
<b>Staff</b> <ul style="list-style-type: none"> <li>Maintain a stabilized operation with 5 FTE employees through retention and professional development.</li> </ul>	<ul style="list-style-type: none"> <li>Currently 4 FTE employees with additional funding reserved for a fourth FTE employee.</li> </ul>	N/A	No <sup>4</sup>

Footnotes:

- Our records indicate that we responded to HelpDesk request within 4 hours approximately 75% of the time. Resolution was all over the map, with some issues resolved within minutes and others unresolved months later. The nature of the request drives our resolution of it. Some can

be addressed right away by staff, others must be budgeted for in future years. This number demonstrates the need for an increased IT staff, as shown in the Axiomatic study in 2015.

2. This Performance Measure was met.
3. The roll-out of the Kaspersky Anti-malware and the installation of the Barracuda Web Content Filter have dramatically reduced the amount of time spent chasing viruses and spam. Unfortunately, we are now using MORE of IT staffs' time on other security concerns, so this is only half-met
4. This Performance Measure was NOT met, in fact, even though we increased our FTE to four for this fiscal year. Adding the two GFTV FTEs has not had a noticeable impact on IT-related functions, since their time is pretty much consumed by GFTV functions. So, as a Performance Measure it was a fail, but we have continued operations with less than the staff called for in the Performance Measure, which is a dramatic savings to the City. We are very conscious of the eventual need for at least a fifth staff person, and will be re-evaluating staffing as we move through FY2017.



# City of Auburn

## Master List

**Fiscal Year 2017**  
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b><i>Information Technology</i></b>							
Regular Salaries	143,305	125,000	258,434	213,434	0	88,434	71%
Longevity Bonus	0	0	0	0	0	0	0%
PS - General	11,748	29,000	23,000	23,000	0	(6,000)	-21%
Office Supplies	629	0	0	0	0	0	0%
Other Sup - Operating	3,668	3,000	4,000	4,000	0	1,000	33%
Computer Hardware	27,816	22,000	24,500	24,500	0	2,500	11%
Repairs - Equipment	2,227	2,500	2,500	2,500	0	0	0%
Training & Tuition	1,594	3,020	3,020	3,020	0	0	0%
Travel-Mileage	0	200	400	400	0	200	100%
Travel-Seminar Costs	1,169	1,320	1,320	1,320	0	0	0%
Computer Software	9,544	9,000	7,000	7,000	0	(2,000)	-22%
Software Licensing	179,370	158,700	161,700	161,700	0	3,000	2%
Comm - Network	0	36,450	38,450	38,450	0	2,000	5%
CIP - Computer Softwar	0	0	0	0	0	0	0%
<b>TOTAL</b>	<b>381,070</b>	<b>390,190</b>	<b>524,324</b>	<b>479,324</b>	<b>-</b>	<b>89,134</b>	<b>22.8%</b>



# City of Auburn IT

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	<b>Total</b>	125,000	258,434	213,434
Longevity Bonus	<b>Total</b>	-	-	-
PS - General	<b>Total</b>	29,000	23,000	23,000

***Estimated Detail of Regular Salaries***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Regular Salaries		
IT Manager/Network Administrator	\$ 72,100	\$ 72,100
Geospatial Database Manager	\$ 60,000	\$ 60,000
Database Staff Support Manager	\$ 45,000	\$ -
GFTV Station Manager	\$ 45,834	\$ 45,834
GFTV Video Technician	\$ 35,500	\$ 35,500
	<b>\$ 258,434</b>	<b>\$ 213,434</b>

***Estimated Detail of Longevity Bonus***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Longevity Bonus		
Longevity		
	<b>\$ -</b>	<b>\$ -</b>

***Estimated Detail of PS - General***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
PS - General		
Telephony Consulting	\$ 2,000	\$ 2,000
GIS Consulting	\$ 9,000	\$ 9,000
Contracted Service	\$ 8,000	\$ 8,000
Network Consulting	\$ 4,000	\$ 4,000
	<b>\$ 23,000</b>	<b>\$ 23,000</b>

***Line Item Narrative***

**Salaries:** The Department is requesting a new position, the Database Staff Support . This position would allow us to better support our critical database application - MUNIS, enerGov, Lucity and Patriot. This position would also add to our depth of HelpDesk support. The GFTV positions were previously shown in a separate budget.

**Longevity Bonus:** No department staff are currently at the 7-, 15- or 25-year thresholds for longevity bonuses.

**PS General:** This account is used when there is a need to support City staff, on a short-term, project-specific basis. It pays for outside consultants on a time and materials basis for projects such as phone system or network upgrades or for a special GIS project.



# City of Auburn IT

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Operating	Total	3,000	4,000	4,000
Computer Hardware	Total	22,000	24,500	24,500
Repairs - Equipment	Total	2,500	2,500	2,500

**Estimated Detail of Other Sup - Operating**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Operating		
GFTV Field	\$ 1,000	\$ 1,000
Accessory Computer Needs	\$ 3,000	\$ 3,000
	<b>\$ 4,000</b>	<b>\$ 4,000</b>

**Estimated Detail of Computer Hardware**

*Longevity Bonus*

	Dept. Request	Manager Proposed
Computer Hardware		
Expanded wirelss access at AH	\$ 2,000	\$ 2,000
Firewall replacements	\$ 3,000	\$ 3,000
Circulating video camera	\$ 1,500	\$ 1,500
PC Replacements	\$ 18,000	\$ 18,000
	<b>\$ 24,500</b>	<b>\$ 24,500</b>

**Estimated Detail of Repairs - Equipment**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Equipment		
Equipment Repair	\$ 2,500	\$ 2,500
	<b>\$ 2,500</b>	<b>\$ 2,500</b>

**Line Item Narrative**

**Other Supplies - Operating:** This account funds the cost of computer supplies (blank CDs, DVDs) for the IT Department. Small computer peripherals (mice, keyboards) are also purchased through this account as are consumable field needs for GFTV.

**Other Supplies - Computer Hardware:** This account funds acquisition and replacement of computers, and other information technology equipment for all departments. This year's projects include creating complete wireless connectivity at Auburn Hall, the replacement of our Cisco firewalls (end-of-life) and the annual replacement of our oldest computers. New this year will be the purchase of a consumer-grade video camera for circulation to qualified individuals.

**Equipment Repair:** This account funds in-house repairs to printers, computers and network devices, and outside repair of GFTV equipment.





# City of Auburn IT

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	3,020	3,020	3,020
Travel-Mileage	Total	200	400	400
Travel-Seminar Costs	Total	1,320	1,320	1,320

**Estimated Detail of Training & Tuition**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Training & Tuition		
URISA GISP Certification	\$ 1,000	\$ 1,000
ESRI GIS Training	\$ 2,020	\$ 2,020
	<b>\$ 3,020</b>	<b>\$ 3,020</b>

**Estimated Detail of Travel-Mileage**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Travel-Mileage		
Reimbursement For Personal Vehicles	\$ 200	\$ 200
Fuel and Maintenance for GFTV Vehicle	\$ 200	\$ 200
	<b>\$ 400</b>	<b>\$ 400</b>

**Estimated Detail of Travel-Seminar Costs**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Travel-Seminar Costs		
NEARC	\$ 1,000	\$ 1,000
MMA	\$ 120	\$ 120
MEGUG	\$ 200	\$ 200
	<b>\$ 1,320</b>	<b>\$ 1,320</b>

**Line Item Narrative**

**Training & Tuition:** It is important that IT Staff stay current with technological best practices. This training allows staff to become more knowledgeable in industry trends. We will be pursuing further GIS training through ESRI, and network training through the UMaine System.

**Travel Mileage:** This account reimburses department personnel when they use personal vehicles for job related activities when municipal vehicles are not available. This account will also include the GFTV vehicle.

**Travel, Seminar Costs:** This account funds travel, lodging, and entrance fees for staff to attend industry conferences, which helps them maintain their proficiency. This year, staff will be attending the NorthEast ARC user conference (NEARC) in Burlington, VT, the MMA technology conference in Augusta, and the quarterly Maine GIS Users Group.



# City of Auburn IT

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Computer Software	Total	9,000	7,000	7,000
Software Licensing	Total	158,700	161,700	161,700

**Estimated Detail of Computer Software**

*Actual expenses may vary according to changing circumstances*

	<i>Copies</i>	Dept. Request	Manager Proposed
Computer Software			
Server OS upgrades		\$ 4,000	\$ 4,000
Office Upgrades		\$ 3,000	\$ 3,000
		<b>\$ 7,000</b>	<b>\$ 7,000</b>

**Estimated Detail of Software Licensing**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Software Licensing		
Auto Desk Subscription (Engineering)	\$ 200	\$ 200
CopLogic (APD)	\$ 6,000	\$ 6,000
EnerGov (Permitting, Planning and Licensing)	\$ 18,000	\$ 18,000
ESRI (GIS Software)	\$ 25,000	\$ 25,000
Lucity (Asset Management)	\$ 13,000	\$ 13,000
IMC (Public Safety for Fire and Police)	\$ 20,500	\$ 20,500
MUNIS (Financials, Purchasing, Budgeting)	\$ 59,000	\$ 59,000
Patriot (Computer-Aided Mass Appraisal)	\$ 16,000	\$ 16,000
Website Hosting	\$ 4,000	\$ 4,000
	<b>\$ 161,700</b>	<b>\$ 161,700</b>

**Line Item Narrative**

**Computer Software:** This account funds new software acquisitions. As we upgrade our major applications, we find that the operating systems and support software on our servers is not always up to the new task. We will begin systematically upgrading operating systems on all of our servers, bringing them to current standards.

**Software Licensing:** This account funds annual licensing fees associated with the City's major applications. Most licensing fees increase annually by a small percentage.



# City of Auburn IT

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Network	Total	36,450	38,450	38,450

***Estimated Detail of Comm - Network***

*Actual expenses may vary according to changing circumstances*

Comm - Network	<i>Copies</i>	Dept. Request	Manager Proposed
Dark Fiber (Lease)		\$ 14,000	\$ 14,000
High Speed Internet @ 600 a month		\$ 7,200	\$ 7,200
Elevator Emergency Lines @ \$227 a month		\$ 2,750	\$ 2,750
Primary Rate Interface (PRI) Linesx2 - Phone Switches		\$ 14,500	\$ 14,500
		<b>\$ 38,450</b>	<b>\$ 38,450</b>

***Line Item Narrative***

**Comm -- Network:** These are the City's infrastructure costs for the wide-area network fiber and phone trunks.



# City of Auburn

## Master List

Fiscal Year 2017  
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b><i>Legal Services</i></b>							
PS-Legal	90,341	65,000	65,650	65,650	0	650	1%
<b>TOTAL</b>	<b>90,341</b>	<b>65,000</b>	<b>65,650</b>	<b>65,650</b>	<b>-</b>	<b>650</b>	<b>1.0%</b>



# City of Auburn Legal

Fiscal Year 2017  
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
PS-Legal	Total	65,000	65,650

**Estimated Detail of PS-Legal**

*Actual expenses may vary according to changing circumstances*

PS-Legal	Dept. Request	Manager Proposed
Legal Services	\$ 65,650	\$ 65,650
	<b>\$ 65,650</b>	<b>\$ 65,650</b>

**Line Item Narrative**

**Legal:** Legal representation resulting from claims made upon the city is determined by the insurance companies. When the City hires legal representation, it's largely based upon the type of legal representation required. For example, it may be land use, personnel, board of appeals, real estate, general, etc.



# City of Auburn

## Master List

**Fiscal Year 2017**  
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b><i>Mayor and Council</i></b>							
Regular Salaries	16,600	16,600	16,600	16,600	0	0	0.0%
PS - General	32,550	37,850	38,700	38,700	0	850	2.2%
Office Supplies	246	500	500	500	0	0	0.0%
Travel-Mileage	0	200	200	200	0	0	0.0%
Dues & Subscriptions	22,055	22,216	22,464	22,464	0	248	1.1%
<b>TOTAL</b>	<b>71,451</b>	<b>77,366</b>	<b>78,464</b>	<b>78,464</b>	<b>-</b>	<b>1,098</b>	<b>1.4%</b>



# City of Auburn Mayor & Council

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	16,600	16,600	16,600
PS - General	Total	37,850	38,700	38,700
Office Supplies	Total	500	500	500

**Estimated Detail of Regular Salaries**

*Actual expenses may vary according to changing circumstances*

		Dept. Request	Manager Proposed
Regular Salaries			
Mayor	Mayor	\$ 4,000	\$ 4,000
City Councilors	Wards 1-5	\$ 12,600	\$ 12,600
		<b>\$ 16,600</b>	<b>\$ 16,600</b>

**Estimated Detail of PS - General**

*Actual expenses may vary according to changing circumstances*

		Dept. Request	Manager Proposed
PS - General			
Community Event Registration (LAEGC, Chamber, ABA)		\$ 2,000	\$ 2,000
Annual City Audit		\$ 30,700	\$ 30,700
Community/Employee Recognition		\$ 3,500	\$ 3,500
Council Dinners, Chamber Breakfasts, Water, etc.		\$ 2,500	\$ 2,500
		<b>\$ 38,700</b>	<b>\$ 38,700</b>

**Estimated Detail of Office Supplies**

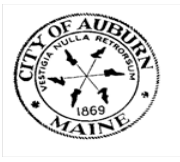
*Actual expenses may vary according to changing circumstances*

		Dept. Request	Manager Proposed
Office Supplies			
General Office Supplies		\$ 500	\$ 500
		<b>\$ 500</b>	<b>\$ 500</b>

**Line Item Narrative**

**Regular Salaries:** Established by Charter.

**Purchases Services General:** This account includes the cost of the annual audit and for the Mayor and Council to attend community events, give community and employee recognition, send flowers, cards, and certificates, etc.



# City of Auburn Mayor & Council

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Mileage	Total	200	200	200
Dues & Subscriptions	Total	22,216	22,464	22,464

**Estimated Detail of Travel-Mileage**

*Actual expenses may vary according to changing circumstances*

Travel-Mileage	Dept. Request	Manager Proposed
Mileage Reimbursement for Mayor and Councilors	\$ 200	\$ 200
	<b>\$ 200</b>	<b>\$ 200</b>

**Estimated Detail of Dues & Subscriptions**

*Actual expenses may vary according to changing circumstances*

Dues & Subscriptions	Dept. Request	Manager Proposed
Maine Development Foundation	\$ 350	\$ 350
Maine Service Center Coalition	\$ -	
Mayor's Coalition	\$ -	
Maine Municipal Association	\$ 22,114	\$ 22,114
	<b>\$ 22,464</b>	<b>\$ 22,464</b>

**Line Item Narrative**

**Travel & Mileage:** This account is used for mileage reimbursement.

**Dues & Subscriptions:** These organizations are support services to our City, whether it be transportation, business, lobbying, resources, training, or representation.

**Joint Services:** This account was used to fund the Public Safety Department Task Force Study.





# City of Auburn

## Master List

Fiscal Year 2017  
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b><i>Health &amp; Social Services Administration</i></b>							
Regular Salaries	71,574	73,762	71,736	71,736	0	(2,026)	-2%
Office Supplies	62	300	300	300	0	0	0%
Other Sup-Operating	309	800	800	800	0	0	0%
Training & Tuition	70	200	200	200	0	0	0%
Travel-Mileage	0	200	200	200	0	0	0%
Travel-Seminar Costs	387	400	400	400	0	0	0%
Dues & Subscriptions	60	60	60	60	0	0	0%
<b>TOTAL</b>	<b>72,462</b>	<b>75,722</b>	<b>73,696</b>	<b>73,696</b>	<b>-</b>	<b>(2,026)</b>	<b>-2.7%</b>



# City of Auburn General Assistance

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	73,762	71,736	71,736
Office Supplies	Total	300	300	300
Other Sup-Operating	Total	800	800	800
Training & Tuition	Total	200	200	200

**Estimated Detail of Regular Salaries**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Regular Salaries		
Welfare Director (non-union)	\$ 51,736	\$ 51,736
Case Worker (union)	\$ 20,000	\$ 20,000
	<b>\$ 71,736</b>	<b>\$ 71,736</b>

**Estimated Detail of Office Supplies**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Office Supplies		
General Office Supplies	\$ 300	\$ 300
	<b>\$ 300</b>	<b>\$ 300</b>

**Estimated Detail of Other Sup-Operating**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup-Operating		
Vouchers	\$ 800	\$ 800
	<b>\$ 800</b>	<b>\$ 800</b>

**Estimated Detail of Training & Tuition**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Training & Tuition		
Professional Development	\$ 200	\$ 200
	<b>\$ 200</b>	<b>\$ 200</b>

**Line Item Narrative**

**Salaries:** Full time director and part time caseworker.

**Office Supplies:** This account includes the cost of supplies such as file folders, paper, batteries and sanitizer.

**Other Supplies-Operating:** This account provides security paper for our vouchers (DocuGuard \$32 ream), laser ink cartridge for two printers, projected cost of laser jets is \$600 for the year.

**Training & Tuition:** This account includes the cost of tuition and fees for professional development.



# City of Auburn General Assistance

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Mileage	Total	200	200	200
Travel-Seminar Costs	Total	400	400	400
Dues & Subscriptions	Total	60	60	60

**Estimated Detail of Travel-Mileage**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Travel-Mileage		
Personal Use of Vehicle	\$ 200	\$ 200
	<b>\$ 200</b>	<b>\$ 200</b>

**Estimated Detail of Travel-Seminar Costs**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Travel-Seminar Costs		
Registration Costs	\$ 400	\$ 400
	<b>\$ 400</b>	<b>\$ 400</b>

**Estimated Detail of Dues & Subscriptions**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Dues & Subscriptions		
See Below.	\$ 60	\$ 60
	<b>\$ 60</b>	<b>\$ 60</b>

**Line Item Narrative**

**Travel & Mileage:** This account covers the cost of reimbursement to staff for use of personal vehicles on City business.

**Travel & Seminar Costs:** This account covers the cost of the Maine Welfare Directors Association (MWDA) Spring Seminar and the MMA convention in the fall for the director and caseworker. These are mandated professional development to be a certified GA administrator.

**Dues & Subscriptions:** This account includes the cost of subscriptions to publications and memberships in professional organizations. The memberships provide an opportunity to network with other professionals and utilize membership assistance as provided by the organizations.



# City of Auburn

## Master List

Fiscal Year 2017  
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b><i>Health &amp; Social Services--Assistance</i></b>							
PA - Electrical	3,070	4,320	3,400	3,400	0	(920)	-24%
PA - Medical	4,575	4,920	2,500	2,500	0	(2,420)	-50%
PA - Burial	2,923	3,185	8,150	8,150	0	4,965	166%
PA - Fuel	486	1,064	1,064	1,064	0	0	0%
PA - Provisions	857	1,664	1,664	1,664	0	0	0%
PA - Rent	87,509	89,300	78,000	78,000	0	(11,300)	-13%
PA - Other	745	4,536	3,000	3,000	0	(1,536)	-34%
<b>TOTAL</b>	<b>100,165</b>	<b>108,989</b>	<b>97,778</b>	<b>97,778</b>	<b>-</b>	<b>(11,211)</b>	<b>-10.3%</b>



# City of Auburn General Assistance

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
PA - Electrical	Total	4,320	3,400	3,400
PA - Medical	Total	4,920	2,500	2,500
PA - Burial	Total	3,185	8,150	8,150

**Estimated Detail of PA - Electrical**

*Actual expenses may vary according to changing circumstances*

PA - Electrical	Avg. Applicants	Avg. Cost	Dept. Request	Manager Proposed
Electricity Bills	40	\$ 85	\$ 3,400	\$ 3,400
			<b>\$ 3,400</b>	<b>\$ 3,400</b>

**Estimated Detail of PA - Medical**

*Actual expenses may vary according to changing circumstances*

PA - Medical	Avg. Applicants	Avg. Cost	Dept. Request	Manager Proposed
Medical Supplies	105	\$ 19	\$ 2,500	\$ 2,500
			<b>\$ 2,500</b>	<b>\$ 2,500</b>

**Estimated Detail of PA - Burial**

*Actual expenses may vary according to changing circumstances*

PA - Burial	Avg. Applicants	Average Cost	Opening/ Closing	Dept. Request	Manager Proposed
Burials	10	\$ 795	\$ 200	\$ 8,150	\$ 8,150
				<b>\$ 8,150</b>	<b>\$ 8,150</b>

**Line Item Narrative**

**Electricity:** This account is used to assist eligible households whose income is insufficient to pay their electric bill. Residents frequently use electricity as alternative heat in order to keep warm.

**Medical:** This account provides medical supplies, prescriptions, over-the-counter medications and non-elective medical treatment to eligible persons.

**Burials:** This account is for burial / cremation costs when there is no liable relative or other resource able or available to pay. Included in such costs are the removal of the body from a local residence, casket, and a reasonable cost for overhead.



# City of Auburn General Assistance

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
PA - Fuel	Total	1,064	1,064	1,064
PA - Provisions	Total	1,664	1,664	1,664
PA - Rent	Total	89,300	78,000	78,000

**Estimated Detail of PA - Fuel**

*Actual expenses may vary according to changing circumstances*

	Avg. Applicants	Avg. Cost	Dept. Request	Manager Proposed
PA - Fuel				
Heating Fuel	4	\$ 266	\$ 1,064	\$ 1,064
			<b>\$ 1,064</b>	<b>\$ 1,064</b>

**Estimated Detail of PA - Provisions**

*Actual expenses may vary according to changing circumstances*

	Avg. Applicants	Average Cost	Dept. Request	Manager Proposed
PA - Provisions				
Food			\$ 1,664	\$ 1,664
			<b>\$ 1,664</b>	<b>\$ 1,664</b>

**Estimated Detail of PA - Rent**

*Actual expenses may vary according to changing circumstances*

	Avg. Applicants	Average Cost	Dept. Request	Manager Proposed
PA - Rent				
Rental Payments	286	\$ 273	\$ 78,000	\$ 78,000
			<b>\$ 78,000</b>	<b>\$ 78,000</b>

**Line Item Narrative**

**Fuel:** This account funds the costs of heating, hot water and cooking fuel for eligible applicants. Community Cords has helped keep this line item down.

**Provisions:** This account is used to provide food for persons who are unable to provide for themselves or their dependents. According to the Federal Regulations, Food Supplement cannot be considered as income or taken into consideration when determining household income. Due to the mandated minimum standard of assistance under State Statutes and DHHS, this department is required to meet such standard as it increases each year. A small food pantry is maintained to help keep this line item down. The food pantry is supplied by employee donations.

**Rent:** This account is used to pay rent and sometimes mortgages for eligible households. Housing costs have escalated in the past years with the high cost of fuel, property maintenance and landlords unwilling to waive the security deposit or negotiate payment arrangements with tenants. General Assistance has a maximum on housing which helps keep the cost down, but makes it more challenging for clients to find housing within our guidelines.



# City of Auburn General Assistance

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
PA - Other	Total	4,536	3,000	3,000

**Estimated Detail of PA - Other**

*Actual expenses may vary according to changing circumstances*

PA - Other	<i>Avg.</i> <b>Applicants</b>	<i>Average</i> <b>Cost</b>	<b>Dept.</b> <b>Request</b>	<b>Manager</b> <b>Proposed</b>
Miscellaneous	120	\$ 25	\$ 3,000	\$ 3,000
			<b>\$ 3,000</b>	<b>\$ 3,000</b>

**Line Item Narrative**

**Other:** This is a miscellaneous category for items not covered under any other category of General Assistance. Examples include personal hygiene products, diapers and household supplies. To defer costs, our small pantry is utilized for immediate needs. This pantry is supported by donations and trust funds.



# City of Auburn

## Master List

**Fiscal Year 2017**  
**Proposed 4.11.2016**

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b><i>Economic and Community Development</i></b>							
Regular Salaries	492,216	629,984	810,935	752,161	0	122,177	27%
Longevity Bonus	0	400	800	800	0	400	0%
Uniform Allowance	1,100	1,000	1,000	650	0	(350)	-39%
OT - Regular	10,190	10,630	10,651	0	0	(10,630)	-236%
PS - General	1,350	33,000	639,000	696,000	0	663,000	26520%
Office Supplies	1,151	1,300	1,500	1,500	0	200	18%
Other Sup - Operating	2,015	2,000	2,000	2,000	0	0	0%
Other Sup - Safety Equi	1,735	3,015	3,015	2,000	0	(1,015)	-51%
MV Sup - Tires/Tube/Ct	23	900	900	900	0	0	0%
MV Sup - Gas & Oil	4,104	4,300	3,237	2,744	0	(1,556)	-32%
Comm - Telephone	3,410	5,430	5,430	5,430	0	0	0%
Utilities - Electricity	311,619	337,861	338,533	336,161	0	(1,700)	-1%
Utilities - Bottled Gas	2,199					0	0%
Repairs - Vehicles	1,586	2,035	2,250	2,250	0	215	14%
Repairs - Equipment	1,254	5,500	5,500	5,500	0	0	0%
Repairs - Street Lights	689	4,600	4,600	4,600	0	0	0%
Repairs - Traffic Signal	6,094	11,506	11,506	11,506	0	0	0%
Training & Tuition	3,734	4,135	3,400	3,000	0	(1,135)	-62%
Advertising	1,965	2,400	2,800	2,800	0	400	18%
Travel-Mileage	322	600	1,000	1,000	0	400	100%
Travel-Seminar Costs	561	1,500	1,600	1,600	0	100	8%
Dues & Subscriptions	1,378	190,045	190,310	3,700	0	(186,345)	-98%
Capital Operating	27,325	16,050	57,784	15,000	0	(1,050)	-7%
<b>TOTAL</b>	<b>876,020</b>	<b>1,268,191</b>	<b>2,097,751</b>	<b>1,851,302</b>	<b>-</b>	<b>583,111</b>	<b>46.0%</b>





# City of Auburn

## Economic & Community Development

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	629,984	810,935	752,161
Longevity Bonus	Total	400	800	800
Uniform Allowance	Total	1,000	1,000	650

**Estimated Detail of Regular Salaries**

*Actual expenses may vary according to changing circumstances*

Regular Salaries	Total Staff	Dept. Request	Manager Proposed
Administrative Assistant (50% TIF)	1	\$ 41,594	\$ 41,594
Building / Code Compliance Officer/ Plumbing Inspector	1	\$ 57,455	\$ 57,455
City Electrician	1	\$ 65,024	\$ 65,024
City Planner / Land Use Code Compliance Officer (25% TIF)	1	\$ 61,800	\$ 61,800
Electrician I	1	\$ 58,774	\$ -
Information Assistant	1	\$ 27,300	\$ 27,300
Housing Code Compliance Officer (up to \$50K, CDBG)	1	\$ 47,277	\$ 47,277
Director (60% TIF, 40% CDBG)	1	\$ 91,500	\$ 91,500
Deputy Director (65% TIF, 10% CDBG)	1	\$ 85,000	\$ 85,000
Neighborhood Service Coordinator (100% CDBG)	1	\$ 52,514	\$ 52,514
Downtown & Neighborhood Development Specialist (100% CDBG)	1	\$ 60,000	\$ 60,000
CDBG Accounting Compliance & Underwriter (100% CDBG)	1	\$ 49,236	\$ 49,236
Development Manager (100% TIF)	1	\$ 55,000	\$ 55,000
Sanitarian / Code Compliance Officer	1	\$ 58,461	\$ 58,461
	<b>14</b>	<b>\$ 810,935</b>	<b>\$ 752,161</b>
		TIF Offset	\$ 201,397
		CDBG Offset	\$ 206,850
	<b>Net</b>	<b>\$ 402,688</b>	<b>\$ 296,637</b>

**Estimated Detail of Longevity Bonus**

*Actual expenses may vary according to changing circumstances*

Longevity Bonus	Dept. Request	Manager Proposed
Employee Longevity	\$ 800	\$ 800
	<b>\$ 800</b>	<b>\$ 800</b>

**Estimated Detail of Uniform Allowance**

*Actual expenses may vary according to changing circumstances*

Uniform Allowance	Staff	Cost	Dept. Request	Manager Proposed
Electrical Employees Uniforms	2	\$ 350.00	\$ 700	\$ 350
Field Inspectors	3	\$ 100.00	\$ 300	\$ 300
			<b>\$ 1,000</b>	<b>\$ 650</b>

**Line Item Narrative**

**Wages:** These wage amounts are as of January 2016 .

**Longevity:** For the upcoming fiscal year 2 employees are due to receive a \$400 longevity bonus payout.

**Uniform Allowance:** This account funds the day to day non-fire retardant clothing for the Electrical Division such as work pants, work shirts, work boots and gloves. This type of clothing is worn when the employee is not working on energized circuits, otherwise the longevity of the fire retardant clothing would be shortened. \$350 of the increase is for the reinstated electrician, if approved, and \$100 is based on MSEA union contractual increase.



# City of Auburn

## Economic & Community Development

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Regular	<b>Total</b>	<b>10,630</b>	<b>10,651</b>	<b>-</b>
PS - General	<b>Total</b>	<b>33,000</b>	<b>639,000</b>	<b>696,000</b>
Office Supplies	<b>Total</b>	<b>1,300</b>	<b>1,500</b>	<b>1,500</b>

**Estimated Detail of OT - Regular**

*Actual expenses may vary according to changing circumstances*

	Hours	Avg O/T Rate	Est. Overtime	Dept. Request	Manager Proposed
OT - Regular					
AFD Electrical Related	68	\$ 46.54	\$ 3,165	\$ 3,165	
Electrical Events/ Accidents & Dig Safe	9	\$ 46.54	\$ 419	\$ 419	
Fire Alarm Maintenance	31	\$ 46.54	\$ 1,443	\$ 1,443	
Fire Alarm Resets	3	\$ 46.54	\$ 140	\$ 140	
Miscellaneous Call-outs	45	\$ 46.54	\$ 2,094	\$ 2,094	
On-Call Stipend		\$ 2,600	\$ 2,600	\$ 2,600	
Traffic Signal	17	\$ 46.54	\$ 791	\$ 791	
	<b>173</b>		<b>\$ 10,651</b>	<b>\$ 10,651</b>	<b>\$ -</b>

**Estimated Detail of PS - General**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
PS - General		
Contracted Inspection Services (See Below)	\$ 1,500	
Community Concepts (TIF)	\$ 100,000	\$ 100,000
GIS Support (TIF)	\$ 34,000	\$ 34,000
Marketing Support (TIF)	\$ 26,000	\$ 26,000
Workforce Development (TIF)	\$ 476,000	\$ 476,000
Contracted Electrical Services	\$ 1,500	\$ 60,000
	<b>\$ 639,000</b>	<b>\$ 696,000</b>

**Estimated Detail of Office Supplies**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Office Supplies		
General Supplies (TIF 33%)	\$ 1,500	\$ 1,500
	<b>\$ 1,500</b>	<b>\$ 1,500</b>

**Line Item Narrative**

**Overtime - Regular:** This account funds overtime expenses for the Electrical Division and P&P field Inspectors. Examples of after hour call-outs are traffic signal accidents, fire department call-outs, damage to municipal infrastructure, major storm events and seasonal municipal events. The use of these funds varies widely based on call out volume and storm damage. The union contract requires a 2.5 hour minimum call out pay for incidents.

**Purchased Service - General:** This account funds third party inspections, contracted projects and plan review for plumbing and electrical. The use varies based on staff vacancies and projects that the department is tasked within a given year.

**Office Supplies:** This account funds basic office supplies such as stationery, pens, file folders, etc. In addition, this account funds the materials and printing costs associated with projects, City Council, Planning Board, Zoning Board of Appeals and internal and external memos and correspondence.



# City of Auburn

## Economic & Community Development

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Operating	Total	2,000	2,000	2,000
Other Sup - Safety Equipment	Total	3,015	3,015	2,000

**Estimated Detail of Other Sup - Operating**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Operating	\$ 2,000	\$ 2,000
	<b>\$ 2,000</b>	<b>\$ 2,000</b>

**Estimated Detail of Other Sup - Safety Equipment**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Safety Equipment		
Safety Equipment	\$ 3,015	\$ 2,000
	<b>\$ 3,015</b>	<b>\$ 2,000</b>

**Line Item Narrative**

**Other Supplies - Operating:** This account funds items needed to conduct code and plan reviews as well as the purchase of other equipment, and printing the 3-ply inspection reports that are used by the City's Building, Plumbing, Electrical, and Code Inspectors. (Toner for 3 printers and payment for copies to Engineering.)

**Other Sup - Safety Equipment:** This account funds both Federal and State OSHA requirements mandated for all employees as well as NFPA 70E standards for electrical workers. Examples of the equipment purchased include hard hats, PPE for electricians, safety glasses, ear protection devices, reflective vests, electric insulated footwear, face shields, FR clothing, rescue fall equipment.



# City of Auburn

## Economic & Community Development

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain	Total	900	900	900
MV Sup - Gas & Oil	Total	4,300	3,237	2,744
Comm - Telephone	Total	5,430	5,430	5,430

**Estimated Detail of MV Sup - Tires/Tube/Chain**

*Actual expenses may vary according to changing circumstances*

MV Sup - Tires/Tube/Chain		Dept. Request	Manager Proposed
Tires		\$ 900	\$ 900
		<b>\$ 900</b>	<b>\$ 900</b>

**Estimated Detail of MV Sup - Gas & Oil**

*Actual expenses may vary according to changing circumstances*

MV Sup - Gas & Oil	Actual Gallons FY15	Projected Gallons FY16	Price	Dept. Request	Manager Proposed
Gasoline, Oil, Filters, etc.	1380	1518	\$ 1.69	\$ 3,036	\$ 2,565
Diesel	92	95	\$ 1.88	\$ 201	\$ 179
				<b>\$ 3,237</b>	<b>\$ 2,744</b>

**Estimated Detail of Comm - Telephone**

*Actual expenses may vary according to changing circumstances*

Comm - Telephone	Quantity	Per Month	Dept. Request	Manager Proposed
Aircards	4	\$ 50.00	\$ 2,400	\$ 2,400
Cellular Phones (TIF)	1	\$ 60.00	\$ 720	\$ 720
Cellular Phones	5	\$ 38.50	\$ 2,310	\$ 2,310
			<b>\$ 5,430</b>	<b>\$ 5,430</b>

**Line Item Narrative**

**MV Sup-Tires/Tube/Chain:** This account funds the cost of tire replacement and other supplies for the vehicles used by the staff in the inspection division. The electrical bucket truck needs a tire this year for \$300 above normal expenses.

**MV Sup-Gas & Oil:** This account funds the cost of gas, replacement filters and other maintenance items for the vehicles used by the staff in the inspection division.

**Communication--Telephone:** This account funds cell phones for the staff so they can be reached while in the field and be responsive to citizens.



# City of Auburn

## Economic & Community Development

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Electricity	Total	337,861	338,533	336,161
Repairs - Vehicles	Total	2,035	2,250	2,250

**Estimated Detail of Utilities - Electricity**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Utilities - Electricity		
City Owned Street Lights	\$ 41,935	\$ 41,935
Electrical Division Building	\$ 3,000	\$ 3,000
Goff Hill Radio Site	\$ 2,243	\$ 2,243
Leased Street Lights	\$ 273,763	\$ 273,763
Traffic Signal Equipment	\$ 15,220	\$ 15,220
Utilities - Gas	\$ 2,372	
	<b>\$ 338,533</b>	<b>\$ 336,161</b>

**Estimated Detail of Repairs - Vehicles**

*Actual expenses may vary according to changing circumstances*

	<i>Preventive Maint.</i>	<i>Annual Testing</i>	Dept. Request	Manager Proposed
Repairs - Vehicles				
Bucket Truck – Electrical Division	\$ 100	\$ 1,000	\$ 1,100	\$ 1,100
Electrical Service Van – Electrical Division	\$ 600		\$ 600	\$ 600
Ford Focus – Code Enforcement / Inspections	\$ 250		\$ 250	\$ 250
Jeep Patriot– Code Enforcement / Inspections	\$ 100		\$ 100	\$ 100
Inspection / Service Pick-up Truck - City Electrician	\$ 100		\$ 100	\$ 100
Miscellaneous: Tires, car washes, wiper blades, etc.	\$ 100		\$ 100	\$ 100
			<b>\$ 2,250</b>	<b>\$ 2,250</b>

**Line Item Narrative**

**Utilities:** This account funds electrical utility costs covered by this department. This account funds the Electrical Div., Goff Hill radio site, leased CMP roadway lighting and traffic signal equipment . Current CIP for municipal ownership of leased street lights will result in substantial savings when implemented. The PUC will hopefully have the new procedures in place to allow municipalities to take advantage by spring of 2105. The increase is based on projected rate increases for 2015.

**Vehicle Repairs:** This account funds the maintenance of 5 vehicles used by the staff in the performance of their duties. Also includes the cost of OSHA inspection for the Electrical Division aerial truck. MV Supplies (tires, tubes & chains) account was combined within this account.



# City of Auburn

## Economic & Community Development

Fiscal Year 2017  
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
Repairs - Equipment	5,500	5,500	5,500
<b>Total</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

**Estimated Detail of Repairs - Equipment**

*Actual expenses may vary according to changing circumstances*

Repairs - Equipment	<i>Customers</i>	<i>Annual Charge</i>	<i>Revenues</i>	Dept. Request	Manager Proposed
Municipal Fire Alarm System				\$ 2,800	\$ 2,800
Other Miscellaneous				\$ 2,700	\$ 2,700
				<b>\$ 5,500</b>	<b>\$ 5,500</b>

**Line Item Narrative**

**Repairs Equipment:** The Municipal Fire Alarm system is a 28 mile network looped-system of copper wire throughout the City serving fire alarm transmitters reporting to the 911 Communication Center. The program is being evaluated to determine how to increase subscriptions throughout the community. The program is generating approximately \$28 K per year, and additionally is providing \$8,000+ worth of fire alarm services at no charge to city buildings and schools respectively. Put another way, if this service did not exist, the city and schools would need to purchase this service. This account also funds electrical materials and maintenance for seasonal events and expenses .



# City of Auburn

## Economic & Community Development

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Street Lights	Total	4,600	4,600	4,600
Repairs - Traffic Signal Maint	Total	11,506	11,506	11,506

***Estimated Detail of Repairs - Street Lights***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Street Lights		
Municipally Owned Lighting Equipment	\$ 4,600	\$ 4,600
	<b>\$ 4,600</b>	<b>\$ 4,600</b>

***Estimated Detail of Repairs - Traffic Signal Maint***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Traffic Signal Maint		
Parts and Replacement	\$ 11,506	\$ 11,506
	<b>\$ 11,506</b>	<b>\$ 11,506</b>

***Line Item Narrative***

**Repairs Street Lights:** This account is for the installation and maintenance of municipally owned lighting equipment. The city maintains in excess of 300 poles and fixtures including Kitty hawk Industrial park lighting, and downtown area lighting.

**Repairs Traffic Signals:** This account funds the maintenance of the municipal traffic signal system. Repairs are unpredictable due to storms, traffic accidents and road damage. Maintenance is required to maintain minimum MDOT standards



# City of Auburn

## Economic & Community Development

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	4,135	3,400	3,000
Advertising	Total	2,400	2,800	2,800

**Estimated Detail of Training & Tuition**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Training & Tuition		
Training & Tuition (TIF)	\$ 1,135	\$ 1,135
See Below.	\$ 3,400	\$ 3,000
	<b>\$ 3,400</b>	<b>\$ 3,000</b>

**Estimated Detail of Advertising**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Advertising		
Public Notice Hearings	\$ 2,800	\$ 2,800
	<b>\$ 2,800</b>	<b>\$ 2,800</b>

**Line Item Narrative**

**Training & Tuition:** This account includes the cost of tuition, training materials and fees for professional development and required "continued education" for State certified Code Enforcement Officers. The training continues to be mandatory to maintain certification but the State is cutting back on free training. It funds the registration fees for required safety courses, conferences, and seminars for Department staff so that they can maintain mandatory State certifications and are knowledgeable in their fields. On average each of the City's certified Code Enforcement Officers attends approximately 8 to 10 training seminars per year. The training sessions are in the areas of legal issues, 80K actions, building standards, shoreland zoning and plumbing standards (internal & external) to name a few. Training includes (with fees): 3 electricians keeping master electrician licenses updated, training for traffic equipment, New England Building Officials and Inspectors Association, American Planning Association conference, State Planning Office meetings and seminars, and Northern New England Chapter of American Planning Association meetings.

**Advertising:** Added \$400 to fund anticipated increase in Planning Board activity as we increase Comprehensive Plan supported zoning changes. This account funds the cost of publishing public notices as required by law. A corresponding revenue is collected from applicants/petitioners but paid for from this account. An increase in ordinance changes may increase costs during the Comprehensive Plan implementation.





# City of Auburn

## Economic & Community Development

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Mileage	Total	600	1,000	1,000
Travel-Seminar Costs	Total	1,500	1,600	1,600
Dues & Subscriptions	Total	190,045	190,310	3,700
Capital Operating	Total	16,050	57,784	15,000

**Estimated Detail of Travel-Mileage**

*Actual expenses may vary according to changing circumstances*

Travel-Mileage		Dept. Request	Manager Proposed
Personal Use of Vehicles (TIF 50%)		\$ 1,000	\$ 1,000
		<b>\$ 1,000</b>	<b>\$ 1,000</b>

**Estimated Detail of Travel-Seminar Costs**

*Actual expenses may vary according to changing circumstances*

Travel-Seminar Costs		Dept. Request	Manager Proposed
Registration Fees		\$ 1,600	\$ 1,600
		<b>\$ 1,600</b>	<b>\$ 1,600</b>

*Actual expenses may vary according to changing circumstances*

Dues & Subscriptions		Dept. Request	Manager Proposed
LAECG		\$ 160,610	\$ -
AVCOG		\$ 26,000	\$ -
Dues & Subscriptions (TIF \$2000)		\$ 3,700	\$ 3,700
		<b>\$ 190,310</b>	<b>\$ 3,700</b>

**Estimated Detail of Capital Operating**

*Actual expenses may vary according to changing circumstances*

Capital Operating		Dept. Request	Manager Proposed
Operating Capital Items-See CIP		\$ 57,784	\$ 15,000
		<b>\$ 57,784</b>	<b>\$ 15,000</b>

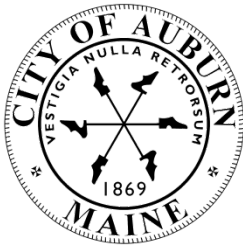
**Line Item Narrative**

**Travel & Mileage:** This account reimburses employees for use of their personal vehicles for job related activities.

**Travel & Seminar Costs:** This account funds the cost for staff to attend local and regional training seminars and will fund training for Planning Board members in 2015.

**Dues & Subscriptions:** **Added \$200 over last years request for staff certifications and licensing including electrical and planning.** This account funds the costs of dues for professional affiliations/ resources for the planning and inspection staff, and the purchase of code materials and state licenses.

**Capital Operating:** See FY 16 CIP.



City of Auburn  
Recreation Department

**RECREATION PROGRAM BUDGET FY17**

**MISSION**

Developed with guidance from our Recreation and Special Events Advisory Board, “The Auburn Recreation Department supports a healthy lifestyle through leisure, cultural, and physical activity.”

**VISION**

The Recreation Department mission statement embraces the nature of how the department should serve our community. The statement and elements contained within are meant to define the philosophy of the department and to act as a guide for staff in all department functions and their daily activities. The primary goal is to provide quality recreational opportunities for the community. The Recreation Department is dedicated to meet, or surpass, citizen expectations and to provide recreational opportunities that move toward meeting the need of every segment of the population. The Department will research and identify opportunities for alternative and/or supplemental organized programming for youth, adults, seniors, and families. The proposed FY17 Recreation budget seeks to expand current recreation programming to better serve all demographics with a focus on senior programming, special events, and new sporting opportunities. The proposed budget will continue to meet primary standards and to ensure that the department can manage appropriate service levels and the expectations of the community. The proposed budget also addresses other chief departmental goals: To encourage active citizen participation and maintain community outreach efforts; and to acknowledge and empower our most significant resource, by offering staff at all levels training and professional development opportunities to ensure success in all aspects of their position.

**DESCRIPTION**

The Recreation Department is comprised of four full-time and one permanent part-time staff members. Staff is responsible for managing and providing support with the necessary resources to design, plan, organize, implement, supervise, and evaluate all municipal recreation programming and special events. Our staff has three new members, all bringing a new level of energy, experience, and innovative ideas. In a collaborative effort with the Public Services Dept. a new energy has been directed to bringing the current conditions of parks, athletic fields, and trails back up to standards. Currently the Recreation Dept. is offering around 65 programs that range from Senior Trips, Summer Day Camp for kids, Summer Festival, and Adult Softball Leagues.

## PROGRAM DESCRIPTIONS

1. **Administration:** Provides management and oversight of all Recreation Department activities. Activities include, but are not limited to; allocation of staff resources, payroll functions, budget development & management, purchasing, reporting, employee performance, overall departmental performance, and safety & training programs. The administration program includes: staff, office supplies, communication services, training, professional development, postage, travel mileage, and professional association memberships. This program accounts for 27% of the total Recreation Budget.
2. **Recreation Programming:** Design, plan, organize, implement, supervise, and evaluate all municipal recreation programming. Staff also has responsibility in special event planning/support. The recreation programming program includes: staff, training, professional association memberships, and department vehicle costs. This program accounts for 43% of the total Recreation Budget.
3. **Facilities:** The facilities program includes staff, utilities, maintenance contracts, building repairs, equipment repairs, operating supplies, janitorial supplies, and safety equipment for Recreation Department facilities. This program accounts for 25% of the total Recreation Budget.
4. **Community Programs & Special Events:** This program includes funding for several community programs which includes: Veterans observances, the Liberty Festival, snowmobile club match funds, First Auburn Senior Citizens, and New Auburn Senior Citizens. This program accounts for 5% of the total Recreation Budget.

**PROGRAM BUDGET BREAK DOWN**

PROGRAM BUDGET – Administration

<b>ADMINISTRATION</b>					
Description	FTE	FY16	FY17	Increase/Decrease	Change
Salaries	1.4	\$106,010.00	\$91,500.00	(\$14,510.00)	-13.69%
Operating Supplies		\$8,901.00	\$7,670.00	(\$1,231.00)	-13.83%
<b>Total</b>		\$114,911.00	\$99,170.00	(\$15,741.00)	-13.70%

PROGRAM BUDGET – Recreation Programming

<b>RECREATION PROGRAMMING</b>					
Description	FTE	FY16	FY17	Increase/Decrease	Change
Salaries	3.5	\$79,686.00	\$158,246.00	\$78,560.00	98.59%
Operating Supplies		\$3,059.00	\$2,244.00	(\$815.00)	-26.64%
<b>Total</b>		\$82,745.00	\$160,490.00	\$77,745.00	93.96%

PROGRAM BUDGET – Facilities

<b>FACILITIES</b>					
Description	FTE	FY16	FY17	Increase/Decrease	Change
Salaries	-	\$43,585.00	\$0.00	(\$43,585.00)	-100.00%
Operating Supplies		\$81,798.00	\$85,816.00	\$4,018.00	4.91%
Contracted Services		\$1,720.00	\$1,720.00	-	0.00%
<b>Total</b>		\$127,103.00	\$87,536.00	(\$39,567.00)	-31.13%

PROGRAM BUDGET – Community Programs & Special Events

<b>COMMUNITY PROGRAMS &amp; SPECIAL EVENTS</b>					
Description	FTE	FY16	FY17	Increase/Decrease	Change
Funding	-	\$17,800.00	\$17,800.00	\$0.00	0.00%
<b>Total</b>		\$17,800.00	\$17,800.00	\$0.00	0.00%

## BUDGET DRIVERS

**Regular Salaries - Increased by 3%**

Adjusted to account for salary increases for staff covered by the approved MSEA bargaining agreement.

**Sal-Rec Part-Time - Increased by 300%**

Adjusted to reflect appropriate use of temporary employee staffing needs. This includes building supervisors not associated with programs and customer service representative.

**Longevity Bonus - Increased by 300%**

There is one employee longevity bonus due this fiscal year.

**Uniform Allowance – Decreased by 100%**

There is no Uniform Allowance due this fiscal year.

**PS – General - Increased by 3,194%**

Adjusted to more accurately reflect historical usage.

**PS – Testing – Decreased by 100%**

No current employees needing Testing.

**Other Sup-Safety Equip. – Decreased by 100%**

No longer needed.

**Repairs – Building - Increased 24%**

Increase is to accurately reflect historical usage.

**Travel – Mileage – Decreased 100%**

No longer needed.

## GOALS AND OBJECTIVES

### GOAL

**Encourage active citizen participation and maintain community outreach efforts.**

- Solicit, gather and evaluate feedback from citizens about recreation services and facilities using various methods of collection (website, paper, phone, and in-person).
- Ensure the use of customer program review surveys to improve the value of our programs and services as well as increase the number of registrations in the programs.
- Ensure feedback forms are available online and interactive.
- Use all forms of media to communicate with the public including city website, Teamsideline calendar, program brochures, local cable access channel, print media, school department distribution channels, and social media.
- Continue to work with the Recreation & Special Events Advisory Board to champion programs, activities, and events offered by the department.

### GOAL

**Provide recreational opportunities that move toward meeting the need of every segment of the population.**

- Offer scholarships for youth programming to those who are in need of financial assistance.
- Research and identify opportunities for alternative and/or supplemental organized programming for youth.
- Research and identify demand for alternative and/or supplemental organized recreation programming for adults.
- Research and identify demand for alternative and/or supplemental organized programming for senior citizens.

### GOAL

**To acknowledge and empower our most significant resource, by offering staff at all levels with the training and professional development opportunities needed to ensure success in all aspects of their position.**

- Offer training opportunities to staff and utilize professional organization resources such as: National Recreation and Parks Association, and Maine Recreation and Parks Association.
- Provide competitive salary packages in order to attract, recruit, and retain the finest and most qualified workforce.

**PERFORMANCE MEASURES AND WORKLOAD INDICATORS**

<b>Performance Measure</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>YTD FY16</b>	<b>GOAL FY17</b>
Number of recreation program registrations compared to prior years.	2,953	2,577*	2,429*	3,400*
Percentage of prime hours utilized at recreational facilities during applicable season.	31.4%	34.5%	29.6%	40%

\*Numbers based off actual enrollment reports and estimated special/community event participation.

<b>Workload Indicators</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>YTD FY16</b>
Man hours spent by recreation staff managing/facilitating all recreation programs annually.	16,662	15,318	15,472
Number of registrants processed for recreation programming annually.	1,304	1,355	1,429

## JANUARY

- Bureau of Labor building inspection
- Fleet maintenance inspections
- Valentine's day preparations
- Women's Basketball
- Indoor Soccer

## FEBRUARY

- Winter Festival week
- School vacation programs
- Spring program flyers finalized
- Safety training – in house
- Valentine's Dance

## MARCH

- Spring Celebration preparations
- Adult softball registration
- Spring program registration
- Spring arena programs begin
- Seasonal programs review/analysis
- Kickball begins
- Spring Travel Basketball

## APRIL

- Spring programs begin
- Wednesdays in the Park bookings for summer
- School vacation programs
- Ballfield preparations
- Summer movie and concert set
- TBall
- Bureau of Labor buildings inspection
- Football preparations
- Spring Celebration
- Spring Running
- Youth Lacrosse

## MAY

- Alternative sentencing program with County Jail
- Open Festival Plaza
- Docks in at North River Road
- Seasonal programs review/analysis
- Adult softball
- Rec and school fields mowed/lined daily
- Fishing Derbies at Pettengill Park

## JUNE

- Day camp
- Track & Field
- Open beach

## JULY

- 4<sup>th</sup> of July celebration
- Summer movies/concerts starts
- Wednesdays in the Park series
- Fall Program Preparations

## AUGUST

- Fall sport fields laid out and lined
- Fall program registrations
- Youth Football Camp
- 3<sup>rd</sup>- 8<sup>th</sup> Grade Football begins
- Seasonal programs review/analysis
- Golf Lessons

## SEPTEMBER

- Youth Football
- Flag Football
- Pee Wee soccer begins
- Fall Cheering Program begins

## OCTOBER

- Halloween Fright Fest
- Shut down Festival Plaza
- Winter program flyers out
- Alternative sentencing program with County Jail
- Youth basketball preparations
- Travel basketball preparations
- Weekend Recess Warriors
- Winter Festival Planning with Lost Valley

## NOVEMBER

- Santa's Arrival
- Youth and adult basketball
- Bring in docks from Boat Launch
- Seasonal programs review/analysis
- Winter Festival Planning with Lost Valley

## DECEMBER

- School vacation programs
- City Christmas Party at Hasty
- Men's Adult basketball





# City of Auburn

## Master List

**Fiscal Year 2017**  
**Proposed 4.11.2016**

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b><i>Recreation and Special Events</i></b>							
Regular Salaries	206,669	219,819	225,746	188,746	0	(31,073)	-14%
Sal-Rec Part-Time	1,956	6,000	24,000	24,000	0	18,000	300%
Longevity Bonus	0	0	300	0	0	0	0%
Uniform Allowance	0	350	0	0	0	(350)	-100%
PS - General	0	0	3,194	3,194	0	3,194	0%
PS - Testing	0	226	0	0	0	(226)	-100%
Office Supplies	1,004	2,600	2,600	2,600	0	0	0%
Other Sup-Janitorial	1,559	2,600	2,600	2,600	0	0	0%
Other Sup - Maintenance	1,990	2,350	2,350	2,350	0	0	0%
Other Sup-Safety Equip	241	600	0	0	0	(600)	-100%
MV Sup-Tires/Tube/Cha	93	250	250	250	0	0	0%
MV Sup-Gas & Oil	4,000	894	894	550	0	(344)	-38%
Utilities - Water/Sewer	5,328	19,820	19,820	19,820	0	0	0%
Comm - Telephone	1,041	1,920	1,920	1,920	0	0	0%
Utilities - Electricity	11,325	12,190	12,190	12,190	0	0	0%
Utilities - Natural Gas	30,474	34,262	34,262	34,262	0	0	0%
Repairs - Buildings	10,816	8,500	10,500	10,500	0	2,000	24%
Repairs - Vehicles	0	800	800	800	0	0	0%
Repairs - Equipment	0	900	900	900	0	0	0%
Repairs - Maintenance	392	1,720	1,720	1,720	0	0	0%
Training & Tuition	1,920	3,300	3,300	3,300	0	0	0%
Comm - Postage	219	540	540	540	0	0	0%
Travel-Mileage	8	200	200	200	0	0	0%
Dues & Subscriptions	1,658	1,230	1,230	1,230	0	0	0%
Community Programs	13,998	17,800	17,800	17,800	0	0	0%
<b>TOTAL</b>	<b>294,691</b>	<b>338,871</b>	<b>367,116</b>	<b>329,472</b>	<b>-</b>	<b>(9,399)</b>	<b>-2.8%</b>



# City of Auburn Recreation & Special Events

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	219,819	225,746	188,746
Sal-Rec Part-Time	Total	6,000	24,000	24,000
Longevity Bonus	Total	-	300	-
Uniform Allowance	Total	350	-	-

**Estimated Detail of Regular Salaries**

*Actual expenses may vary according to changing circumstances*

	Staff	Recreation	Dept. Request	Manager Proposed
Regular Salaries				
Recreation Director	1		\$ 72,000	\$ 72,000
Administrative Assistant	1		\$ 19,500	\$ 19,500
Senior Programmer (PT)	1		\$ 23,246	\$ 23,246
Recreation Program Specialist	1		\$ 37,000	\$ 37,000
Recreation Program Specialist	1		\$ 37,000	\$ 37,000
Recreation Program Specialist	1		\$ 37,000	\$ 37,000
	6	\$ -	<b>\$ 225,746</b>	<b>\$ 188,746</b>

**Estimated Detail of Sal-Rec Part-Time**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Sal-Rec Part-Time		
Customer Service Rep	\$ 12,000	\$ 12,000
Part-Time Staff	\$ 12,000	\$ 12,000
	<b>\$ 24,000</b>	<b>\$ 24,000</b>

**Estimated Detail of Longevity Bonus**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Longevity Bonus		
Longevity Bonus	\$ 300	\$ 300
	<b>\$ 300</b>	<b>\$ -</b>

**Estimated Detail of Uniform Allowance**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Uniform Allowance		
1 Staff Person	\$ -	\$ -
	<b>\$ -</b>	<b>\$ -</b>

**Line Item Narrative**

**Wages:** This line item reflects the salaries of all full-time recreation department staff. Factored in to these amounts are 3% increases for staff covered by the approved MSEA bargaining agreement.

**Part-Time Wages:** This account includes seasonal staffing for various recreation programs.

**Longevity Bonus:** The longevity bonus is paid to employees on their 7th (\$300), 15th(\$400), and 25th(\$500) year anniversaries. There is 1 longevity recipients this year.

**Uniform Allowance:** This account includes the cost of work-relate clothing such as shirts, pants, work shoes gloves, etc for all fulltime



# City of Auburn Recreation & Special Events

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
PS - General	Total	-	3,194	3,194
PS - Testing	Total	226	-	-
Office Supplies	Total	2,600	2,600	2,600

**Estimated Detail of PS - General**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
PS - General		
Fire/Sprinkler System	\$ 350	\$ 350
Trash Pick-up	\$ 2,664	\$ 2,664
Security System	\$ 180	\$ 180
	<b>\$ 3,194</b>	<b>\$ 3,194</b>

**Estimated Detail of PS - Testing**

*Actual expenses may vary according to changing circumstances*

	Personnel	Test Cost	Dept. Request	Manager Proposed
PS - Testing				
Hearing Test		\$38	\$ -	
Physical Exam	1	\$226		
Respiratory Fit Test		\$38	\$ -	
Respiratory Clearance		\$36	\$ -	
Drug Testing		\$8	\$ -	
			<b>\$ -</b>	<b>\$ -</b>

**Estimated Detail of Office Supplies**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Office Supplies		
Office supplies	\$ 2,600	\$ 2,600
	<b>\$ 2,600</b>	<b>\$ 2,600</b>

**Line Item Narrative**

**PS - General:** This account includes in-ground tank fees (which are \$100.00 every 3 years. Paid 1/2015) There is no tank fee due in FY 2016.

**PS - Testing:** This account includes physical exams for new, full-time and seasonal employees. It also includes Hep B vaccines and respirator fit testing, respiratory clearance testing in addition to the annual hearing conservation tests.

**Office Supplies:** This account includes the cost of general office supplies, such as pens, pencils, staples, paper



# City of Auburn Recreation & Special Events

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup-Janitorial	Total	2,600	2,600	2,600
Other Sup - Maintenance	Total	2,350	2,350	2,350

**Estimated Detail of Other Sup-Janitorial**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup-Janitorial		
Bathroom spray		
Brown hand towels		
Cleaning Fluids for Bathrooms		
Floor cleaner		
Hand soap		
Misc. items		
Mops		
Paper towels		
Toilet tissue		
Trash bags		
	\$ 2,600	\$ 2,600

**Estimated Detail of Other Sup - Maintenance**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Maintenance		
Maintenance Supplies		
	\$ 2,350	\$ 2,350
	\$ 2,350	\$ 2,350

**Line Item Narrative**

**Other Sup-Janitorial:** See above. (This is a general listing of items that are purchased annually, as needed, from this account.)

**Other Sup-Maintenance:** This account includes miscellaneous maintenance supplies such as keys, padlocks, light bulbs, entry matting, trash receptacles, etc.



# City of Auburn Recreation & Special Events

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup-Safety Equipmen	Total	600	-	-
MV Sup-Tires/Tube/Chain	Total	250	250	250

***Estimated Detail of Other Sup-Safety Equipment***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup-Safety Equipmen	\$ -	-
Personal Protective Gear	\$ -	\$ -

***Estimated Detail of MV Sup-Tires/Tube/Chain***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
MV Sup-Tires/Tube/Chain	\$ 250	\$ 250
Department Vehicles	\$ 250	\$ 250

***Line Item Narrative***

**Other Supplies-Safety Equipment:** This account includes the cost of personal protective equipment such as safety glasses, earplugs, eye wash, ear mufflers, first aid kits, etc. These items are purchased to replenish those items that have expired, worn out, are out of stock, or for additional items that are needed.

**MV Sup-Tires/Tube/Chain:** This account includes the cost of tires, tubes & Chains for the department van.



# City of Auburn Recreation & Special Events

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup-Gas & Oil	Total	894	894	550
MV Sup-Other	Total	-		
Utilities - Water/Sewer	Total	19,820	19,820	19,820

**Estimated Detail of MV Sup-Gas & Oil**

*Actual expenses may vary according to changing circumstances*

MV Sup-Gas & Oil	Quantity	Cost/Unit	Dept. Request	Manager Proposed
Departmental Vehicles	325	\$ 2.75	\$ 894	\$ 550
			<b>\$ 894</b>	<b>\$ 550</b>

**Estimated Detail of MV Sup-Other**

*Actual expenses may vary according to changing circumstances*

MV Sup-Other	Dept. Request	Manager Proposed
Departmental Vehicles	\$ -	\$ -
	<b>\$ -</b>	<b>\$ -</b>

**Estimated Detail of Utilities - Water/Sewer**

*Actual expenses may vary according to changing circumstances*

Utilities - Water/Sewer	Water	Percent Increase	Sewer	Percent Increase	Dept. Request	Manager Proposed
		<b>0%</b>		<b>0%</b>		
Lake Grove Park	\$ -		\$ -		\$ -	
Festival Plaza	\$ 17,320		\$ -		\$ 17,320	\$ 17,320
Hasty Community Center	\$ 700		\$ 1,400		\$ 2,100	\$ 2,100
Pond Building	\$ 200		\$ 200		\$ 400	\$ 400
					<b>\$ 19,820</b>	<b>\$ 19,820</b>

**Line Item Narrative**

**MV Sup-Gas & Oil:** This account includes the cost of gas and oil for the department van.

**MV Sup-Other:** This account includes the purchase of other motor vehicle supplies, such as: windshield wipers, batteries, spark plugs, etc, based on wear and tear and regularly scheduled maintenance for the dept van.

**Utilites-Water/Sewer:** This account kincludes water and sewer charges for Lake Grove Park, Festival Plaza, Hasty Community Center and pond building. No increases anticipated for this fiscal year.



# City of Auburn Recreation & Special Events

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Telephone	Total	1,920	1,920	1,920
Utilities - Electricity	Total	12,190	12,190	12,190

***Estimated Detail of Comm - Telephone***

*Actual expenses may vary according to changing circumstances*

Comm - Telephone	Quantity	Cost/Mo.	Dept. Request	Manager Proposed
Cellular Phone	2	\$60	\$ 1,440	\$ 1,440
Long Distance Land Line	12	\$40	\$ 480	\$ 480
			<b>\$ 1,920</b>	<b>\$ 1,920</b>

***Estimated Detail of Utilities - Electricity***

*Actual expenses may vary according to changing circumstances*

Utilities - Electricity	Dept. Request	Manager Proposed
Hasty Community Center	\$ 4,000	\$ 4,000
Pond Building	\$ 1,300	\$ 1,300
Fish Hatchery (Tot Lot)	\$ 400	\$ 400
Festival Plaza	\$ 6,490	\$ 6,490
	<b>\$ 12,190</b>	<b>\$ 12,190</b>

***Line Item Narrative***

**Comm - Telephone:** This account includes long distance land line service and cell phones for the Hasty Community Center and recreation staff.

**Utilities - Electricity:** This account includes the cost of electricity at the Hasty Community Center, pond building, Tot Lot and Festival Plaza.



# City of Auburn Recreation & Special Events

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Natural Gas	Total	34,262	34,262	34,262
Repairs - Buildings	Total	8,500	10,500	10,500
Repairs - Vehicles	Total	800	800	800

**Estimated Detail of Utilities - Natural Gas**

*Actual expenses may vary according to changing circumstances*

	Units	Cost/Unit	Dept. Request	Manager Proposed
Utilities - Natural Gas				
Hasty Community Center	22000	\$ 1.55	\$ 34,100	\$ 34,100
Hasty Kitchen (Propane)	60	\$ 2.70	\$ 162	\$ 162
			<b>\$ 34,262</b>	<b>\$ 34,262</b>

**Estimated Detail of Repairs - Buildings**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Buildings		
Misc Building	\$ 8,500	\$ 8,500
Pond Building-Door	\$ 1,000	\$ 1,000
Pond Building-Oil Tank	\$ 1,000	\$ 1,000
	<b>\$ 10,500</b>	<b>\$ 10,500</b>

**Estimated Detail of Repairs - Vehicles**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Vehicles		
Department Vehicles	\$ 800	\$ 800
	<b>\$ 800</b>	<b>\$ 800</b>

**Line Item Narrative**

**Utilities - Natural Gas:** This account includes the cost of natural gas for the Hasty Community Center, Hasty kitchen and emergency generators.

**Repairs - Buildings:** This account includes miscellaneous repairs to buildings, such as: broken windows, broken doors, vandalism repairs, restroom repairs, door locks, tile repair, etc., as needed.

**Repairs - Vehicles:** This account includes the cost of repairs to the department van.





# City of Auburn Recreation & Special Events

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Equipment	Total	900	900	900
Repairs - Maintenance Contract	Total	1,720	1,720	1,720
Training & Tuition	Total	3,300	3,300	3,300

***Estimated Detail of Repairs - Equipment***

*Actual expenses may vary according to changing circumstances*

Repairs - Equipment	Dept. Request	Manager Proposed
	\$ 900	\$ 900
	<b>\$ 900</b>	<b>\$ 900</b>

***Estimated Detail of Repairs - Maintenance Contract***

*Actual expenses may vary according to changing circumstances*

Repairs - Maintenance Contract	Dept. Request	Manager Proposed
Fire Ext Inspection & Maintenance	\$ 240	\$ 240
Furnace Cleaning & Maintenance	\$ 1,480	\$ 1,480
	<b>\$ 1,720</b>	<b>\$ 1,720</b>

***Estimated Detail of Training & Tuition***

*Actual expenses may vary according to changing circumstances*

Training & Tuition	Dept. Request	Manager Proposed
MRPA Conference	\$ 500	\$ 500
Professional Development	\$ 2,800	\$ 2,800
	<b>\$ 3,300</b>	<b>\$ 3,300</b>

***Line Item Narrative***

**Repairs - Equipment:** This account includes the cost of repairs to the floor washer, PA sound system, the office duplicating machine and other department small equipment.

**Repairs - Maintenance Contracts:** This account includes the fire extinguisher inspections for Hasty and the pond building and furnace cleaning/maintenance for Hasty.

**Training & Tuition:** This account includes the cost of staff training and the attendance of two recreation division staff at the MRPA recreation conference.



# City of Auburn Recreation & Special Events

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Postage	Total	540	540	540
Travel-Mileage	Total	200	200	200

***Estimated Detail of Comm - Postage***

*Actual expenses may vary according to changing circumstances*

Comm - Postage	Dept. Request	Manager Proposed
	\$ 540	\$ 540
	<b>\$ 540</b>	<b>\$ 540</b>

***Estimated Detail of Travel-Mileage***

*Actual expenses may vary according to changing circumstances*

Travel-Mileage	Dept. Request	Manager Proposed
	\$ 200	\$ 200
	<b>\$ 200</b>	<b>\$ 200</b>

***Line Item Narrative***

**Comm - Postage:** This account includes the cost of ten (10) rolls of .49 cent stamps, used for sending out statements for past due accounts, mailings for programs, pay checks and includes additional funds for other miscellaneous mail. There is no anticipated postage increase this year.

**Travel - Mileage:** This account reimburses employees for use of their personal vehicles for city business.



# City of Auburn Recreation & Special Events

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Dues & Subscriptions	Total	1,230	1,230	1,230
Community Programs	Total	17,800	17,800	17,800

***Estimated Detail of Dues & Subscriptions***

*Actual expenses may vary according to changing circumstances*

Dues & Subscriptions	Dept. Request	Manager Proposed
Maine Recreation & Park Assoc	\$ 175	\$ 175
National Recreation & Park Assoc	\$ 390	\$ 390
BMI Licensing	\$ 330	\$ 330
ASCAP	\$ 335	\$ 335
	<b>\$ 1,230</b>	<b>\$ 1,230</b>

***Estimated Detail of Community Programs***

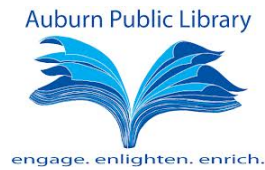
*Actual expenses may vary according to changing circumstances*

Community Programs	Dept. Request	Manager Proposed
Veterans Observances	\$ 2,000	\$ 2,000
Liberty Festival	\$ 10,000	\$ 10,000
Snowmobile Club matching grant money	\$ 3,000	\$ 3,000
First Auburn Seniors	\$ 1,400	\$ 1,400
New Auburn Seniors	\$ 1,400	\$ 1,400
	<b>\$ 17,800</b>	<b>\$ 17,800</b>

***Line Item Narrative***

**Dues and Subscriptions:** This account includes the cost of subscriptions for publications, dues to professional organizations and music licensing.

**Community Programs:** This account provides funding associated with community programs as listed above.



## AUBURN PUBLIC LIBRARY FY2017

### DESCRIPTION

The Auburn Public Library, a Maine not-for-profit corporation founded in 1890, is a full-service public library providing an organized collection of information resources made accessible to all Auburn residents for reference or borrowing. We provide physical or digital access to a wide variety of materials, including books, periodicals, newspapers, microforms, CDs, DVDs, e-books, audiobooks, local history resources, and databases. We provide free computer and Wi-Fi access to all. We offer a variety of programming for all ages that instructs, informs and entertains. We provide meeting spaces for small and large community groups. We also offer a media lab for all cardholders and a computer lab for those with targeted needs. We collaborate with Lewiston Public Library and the Town of Minot. Approximately 80% of the Library's operating funds come from the City of Auburn.

### MISSION STATEMENT

Auburn Public Library brings people, resources and ideas together to *engage, enlighten and enrich* community.

### GOALS AND OBJECTIVES

Goal 1: Help customers of all generations to learn, grow, and have fun.

Objectives:

- ❖ Provide a variety of family programming that both educates and entertains our community.
- ❖ Assist with the development of early literacy skills.
- ❖ Foster and increase independent learning and research/literacy skills among teens through the use of library resources including but not limited to books and online resources.
- ❖ Teach technology skills to adults so that they may access information, apply for services, correspond with others, etc. in a virtual world.
- ❖ Ensure that customers are able to find materials that satisfy their need for rewarding reading, viewing and listening experiences.
- ❖ Establish services for customers unable to visit the library.

Goal 2: Prepare children to start school ready to learn.

Objectives:

- ❖ Offer parents and teachers materials and programs to prepare children to succeed in school and in life.
- ❖ Provide programs and materials that enrich the classroom experience.
- ❖ Assist parents, especially teen parents, in providing early childhood education to their children.

Goal 3: Foster an organizational and community culture of innovation.

Objectives:

- ❖ Increase adult/teen career and technological skills.
- ❖ Offer programs that will provide opportunities for adult library users to demonstrate and enhance their abilities to create and innovate.
- ❖ Encourage staff to broaden outlook and increase knowledge.
- ❖ Support local authors.
- ❖ Continue creating a maker space within the Library.

Goal 4: Promote community workforce and economic development.

Objectives:

- ❖ Support teens in developing career and/or college goals.
- ❖ Work with local agencies and business consultants and organizations to educate small business owners, entrepreneurs and job seekers.
- ❖ Explore opportunities to co-host events that will encourage entrepreneurship.

Goal 5: Broaden and strengthen community connections.

Objectives:

- ❖ Continue to partner with local area agencies who serve children in collaborating to bring library services to children.
- ❖ Strengthen links and foster future partnerships with teen community resources.
- ❖ Ensure that non-library users are aware of library resources and avenues of access to them.
- ❖ Increase community interaction through website, social media and presentations to the community.

Goal 6: Maintain facilities, resources and systems.

- ❖ Ensure that the Library facility is operated as cost-effectively as possible.
- ❖ Ensure security of building, contents and staff.
- ❖ Minimize damage in the event of a natural disaster.
- ❖ Work with vendors and custodians to ensure that all funded capital improvements are completed in a thorough and cost-effective manner.

Goal 7: Ensure stable and dependable funding.

- ❖ Continue to grow an annual special event that benefits APL.
- ❖ Create and implement planned giving program.
- ❖ Maximize use of fundraising technology to provide better data for fundraising purposes.

## PROGRAMS

**Board of Trustees:** The Auburn Public Library is operated under a thirteen member Board of Trustees. Ten members (including one designated Minot resident) are elected by the Library's corporators, one is the Mayor of the City of Auburn or his/her designee, one is appointed by Superintendent of the Auburn Education Department, and one is appointed by the Town of Minot's Board of Selectman. The Board is the governing body, responsible for policies and the overall operation of the Library through the Library Director. The Board reviews the annual budget, major expenditures and investment of funds. Board members serve as active advocates; provide professional counsel and guidance; provide volunteer support, as needed; and assist in fundraising activities. *Associated Goals: 3,4,5,7.*

**Administration:** Administration includes the Director, Bookkeeper/Administrative Assistant, Development Coordinator, and Maintenance Coordinator. The Administration carries out the business aspects of providing library services. It provides support services to all other departments. It generates public awareness and marketing campaigns and raises funds to ensure the institution's financial security. Public meeting rooms and art exhibit/display spaces are coordinated and scheduled. Vendor/library operated food service and retail operations are managed by this department. Building and ground maintenance is coordinated through this department. Administration, primarily through the Library Director, works on behalf of the Board to respond to community's needs. Administrative staff members are committed to serving the public and staff with excellent customer services. *Associated goals: 1 – 7.*

**Collection Services:** Collection Services includes the Assistant Director for Resource Sharing, Innovation and Staff Development. The Assistant Director is responsible for Technology Systems; Collection Services, and direct supervision of Lending Services. The Assistant Director oversees our website development and maintenance and encourages use of social media to inform the public about library services and events. Collection Services also includes the Collection Services Assistant, an Associate (shared with Lending Services), and shelvers. The Collection Services Department supports the Library's print and non-print collections and bibliographic online catalog. The department acquires titles to include in the circulating and reference collection, catalogs, and processes these materials. It also has responsibility for periodical acquisition and management. The collection includes books, e-books, audio books, videos, music CD's, periodicals and online resources. This department also is responsible for the Technology Systems Coordinator who maintains the hardware, software, and associated programs to keep the Library's technology in working order. *Associated Goals: 1,2,5,6*

**Lending Services:** Lending Services includes the Lending Services Manager, a Lending Services Technician, and Lending Services associates. This department offers the public one of the library's most traditional core services by providing customers assistance with selecting materials of interest to each customer and checking materials in and out. Lending Services is responsible for the circulation desk and monitoring the activities of the main part of the Library. The department is also engaged in maintaining our interlibrary loan activities, including the delivery service among consortium libraries. Customer accounts are monitored by this staff. The department manages the Library's retail efforts. *Associated Goals: 1,5,7.*

**Children’s Services:** Children’s Services includes the Children’s Services Manager, the Children’s Services Assistant, and Children’s Services associates. This department caters to the developmental needs of children with age appropriate collections, services, and programs. It helps to satisfy children’s curiosity about the world around them and encourages literacy at all levels. This department also provides academic and digital support with collections and services that supplement and enhance local schools. *Associated Goals: 1,2,3,5*

**Adult Services:** Adult Services includes the Adult Services Manager, the Teen and Collaboration Librarian, and associates. This department contains the bulk of the adult nonfiction collection and electronic resources, including those directed at teens. The department’s core function is to assist people in finding information on a wide range of subjects related to their general interests and self-directed personal growth and development. The department meets their needs by assisting them in effectively evaluating and using the information. The department is the primary resource for assisting the public with technology. This department is also responsible for the local history collection. Adult Services offers programs, activities, and events relevant to the general public’s interest, including teens’ popular interests and academic goals, and support of entrepreneurs/local businesses. *Associated Goals: 1,2,3,4,5.*

## BUDGET DRIVERS

- ❖ No salary increases for FY2017. A 12% increase in health insurance expenses is predicted due to increased rates and employee changes.
- ❖ A 10% decrease in heating expenses per the recommendation of the City.
- ❖ Other adjustments have been made where prudent to help meet prescribed budget limitations.

## PROGRAM EXPENSES AND REVENUES

Board of Trustees					
Description	FTE	FY 2016 Approved	FY 2017 Proposed	Inc./Dec.	% Change
Salaries	0	0	0	0	0
Operations		500	500	0	0
Contracted Services		0	0	0	0
<b>Total:</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>

Administration					
Description	FTE	FY2016 Approved	FY 2017 Proposed	Inc./Dec.	% Change
Salaries	2.1	138286	139408	1122	1.0
Operations		67512	69885	2373	3.5
Contracted Services		14156	14224	68	0
<b>Total:</b>		<b>219954</b>	<b>223517</b>	<b>3563</b>	<b>1.6</b>

<b>Collection Services</b>					
Description	FTE	FY2016 Approved	FY 2017 Proposed	Inc./Dec.	% Change
Salaries	3.9	214129	216180	2051	1.0
Operations		70989	73318	2329	3.2
Contracted Services		15809	17993	2184	1.4
Total:		300927	307491	6564	2.1

<b>Lending Services</b>					
Description	FTE	FY2016 Approved	FY2017 Proposed	Inc./Dec.	% Change
Salaries	3.9	183202	184493	1291	0.0
Operations		60858	58654	-2204	-3.6
Contracted Services		15073	15030	-43	0.0
Total:		259133	258177	-956	0.0

<b>Children's Services</b>					
Description	FTE	FY2016 Approved	FY2017 Proposed	Inc./Dec.	% Change
Salaries	3.3	151841	153464	1623	1.0
Operations		48668	49856	1188	2.4
Contracted Services		13304	13252	-52	0.0
Total:		213813	216572	2759	1.3

<b>Adult Services</b>					
Description	FTE	FY2016 Approved	FY2017 Proposed	Inc./Dec.	% Change
Salaries	2.9	159505	161419	1914	1.2
Operations		43154	41058	-2096	-4.9
Contracted Services		9318	11474	2156	2.3
Total:		211977	213951	1974	1.0

<b>PROGRAM EXPENSES</b>				
Description	FY2016 Approved	FY2017 Proposed	Inc./Dec.	% Change
Trustees	500	500	0	0.0
Administration	219954	223517	3563	1.6
Collection Services	300927	307491	6564	2.1
Lending Services	259133	258177	-956	0.0
Children's Services	213813	216572	2759	1.3
Adult Services	211977	213951	1974	1.0
Total:	1206304	1220208	13904	1.1



REVENUES				
Description	FY2016 Approved	FY2017 Proposed	Inc./Dec.	% Change
City of Auburn	960016	969116	18824	1.0
Endowment Income	55988	55988	0	0.0
Investment Income	21025	21050	-339	0.0
Other Revenue	89525	89025	2787	3.0
Donations & Gains	79750	85029	3100	3.8
Total:	1206304	1220208	24372	1.1

## PERFORMANCE MEASURES

### General Measures:

	FY15
Items Loaned	233,036
Daily Average Visitors	654
New Registrations	1,117
Study Room Reservations	1,689
Total Program Attendance	15,076
Volunteer Hours	3,274

### FY16 Measures (through 1/15/2016):

Goal:	Objective:	Strategy:	Results:
Help customers of all generations to learn, grow, and have fun	Provide family programming, increase independent learning; teach technology, establish services for customers unable to visit the Library	Host educational programs, movies, concerts, author visits, DIY programming, other educational programming	Summer reading program, hosting monthly movies, hosting children's and adult authors, Young Engineers Club, DIY Tweens and Teens, lending services continued for senior residences; ongoing computer classes and help sessions for adults; collaborations with L/A College and Camden Conference; added foreign language database.
Prepare children to start school ready to	Offer parents/teachers materials and programs;	Offer family literacy events; promote	Weekly storytimes for ages 0 to 6; special

learn	assist teen parents	BookReach program for daycares; offer mini-sessions for teen parents	programming such as “Let’s Pretend;” Math Night for Head Start parents; Bedtime Math pilot program, teen parenting skills, CDS collaboration
Foster a culture of innovation	Increase career and technology skills; assist adults in enhancing abilities to create and innovate; encourage staff to broaden outlook and increase knowledge; support local authors; create a makerspace	Offer DIY programs for all ages; encourage use of Media Lab; conduct workshops for staff; support local authors; create a makerspace	DIY programs for crafts and STEM projects; Media Lab bookings are strong; staff attending online workshops and regional conferences; makerspace launched. Part of STEM grant pilot program with Maine State Library and Cornerstones of Science (1 of 3 in Maine, 1 of 6 in New England); participating in Maine State Library’s ILEAD program*
Promote community workforce and economic development	Support adults and teens in career/education goals; work with local agencies to educate small business owners/entrepreneurs/job seekers; support small business success in L/A area	Partner with Lewiston PL to offer Teen Opportunities Fair; work with high school guidance counselors; work with small business agencies; construct business incubator space within the Library; create tool lending library	Teen Opportunities Fair scheduled; hosted college fair; continued association with SCORE and local business consultants to provide business counseling; offering technology and social media classes for entrepreneurs.
Broaden and strengthen community connections	Continue partnerships with local agencies serving children and special needs; strengthen links and foster future partnerships with teen-oriented groups; ensure non-library users aware of library resources	Continue collaboration with school department and other educational organizations; work with PAL; work with district customized learning team; have presence at community locations; increase use of website and social media	Teen librarian serves on PAL board; Children’s Services represented at customized learning meetings; high school librarian is APL trustee; participated in Winter Festival, holiday parade, and Dempsey Challenge; presentations given to

			local groups; brought a mini-lending library to Festival Plaza
Maintain facilities, resources and systems	Ensure security of building, content, and staff; minimize effects of natural disaster; work with vendors and custodian to ensure capital improvements are completed; ensure facility is operated cost-effectively	Work with internal security team to address issues and maintain readiness; create disaster plan; create project calendar; review vendor relationships on an on-going basis	Disaster kit completed; building repairs scheduled and in progress; project calendar reviewed (update needed) vendor relationships reviewed and adjusted to reflect cost savings
Ensure stable and dependable funding	Maintain and build solid fundraising programs	Establish stronger annual giving program create planned giving program; maximize use of fundraising technology, initiate new fundraising activities	Initial contacts made by board; online silent auction successful, annual fund donor list expanded; personal visits initiated.

\*ILEAD-Maine is a nationally funded project of the Maine State Library. It is designed to strengthen a library’s leadership in the community by enhancing leadership skills and the ability to develop community-related projects. There are four teams throughout the State. APL is involved in a collaboration with Central Maine Medical Center Library, Bethel Public Library, Norway Memorial Library, and Lewiston Public Library. Our project, “Tech for Seniors,” is designed to reach out to seniors in our communities to help them become more familiar and comfortable with personal technology.

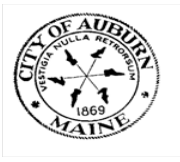


# City of Auburn

## Master List

**Fiscal Year 2017**  
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b><i>Public Library</i></b>							
Public Library	941,192	960,016	969,116	919,116	0	(40,900)	-4%
Property Condition Ass	7,000.00	0	14,500	14,500	-	14,500	0%
Carpet Replacement		17,000	0	-	-	(17,000)	-100%
New Insight Server		2,500	0	-	-	(2,500)	-100%
Water Heater	12,500	0	0	-	-	0	0%
<b>TOTAL</b>	<b>960,692</b>	<b>979,516</b>	<b>983,616</b>	<b>933,616</b>	<b>-</b>	<b>(45,900)</b>	<b>-4.7%</b>



# City of Auburn Library

Fiscal Year 2017  
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
<b>Public Library</b>	<b>Total</b>	<b>960,016</b>	<b>969,116</b>

***Estimated Detail of All Accounts***

*Actual expenses may vary according to changing circumstances*

Public Library	FY16	FY17	Change (FY17- FY16)	Dept. Request	Manager Proposed
<b>Revenues</b>					
City of Auburn	\$ 960,016	\$ 969,116	\$ 9,100	\$ 969,116	\$ 919,116
Donations	\$ 79,750	\$ 85,025	\$ 5,275		
Endowment Income	\$ 55,988	\$ 55,988	\$ -		
Investment Earnings	\$ 21,025	\$ 21,050	\$ 25		
Other	\$ 89,525	\$ 89,025	\$ (500)		
	<u>\$ 1,206,304</u>	<u>\$ 1,220,204</u>	<u>\$ 13,900</u>		
<b>Expenses</b>					
Automation Expense	\$ 15,180	\$ 15,180	\$ -		
Commodities	\$ 30,914	\$ 29,820	\$ (1,094)		
Financial	\$ 24,800	\$ 24,800	\$ -		
Insurance	\$ 9,500	\$ 10,090	\$ 590		
Library Materials	\$ 94,600	\$ 92,380	\$ (2,220)		
Maintenance	\$ 95,198	\$ 93,697	\$ (1,501)		
Miscellaneous	\$ 1,850	\$ 2,350	\$ 500		
Personnel	\$ 834,662	\$ 854,962	\$ 20,300		
Personnel Development	\$ 3,000	\$ 3,000	\$ -		
Programs	\$ 15,600	\$ 15,600	\$ -		
Utilities	\$ 81,000	\$ 78,325	\$ (2,675)		
	<u>\$ -</u>	<u>\$ 1,206,304</u>	<u>\$ 1,220,204</u>	<u>\$ 969,116</u>	<u>\$ 919,116</u>

***Line Item Narrative***

**Library:** See Above.



# City of Auburn Library

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Property Condition Assessr	Total	-	14,500	14,500
Carpet Replacement	Total	17,000	-	-
Insight Server	Total	2,500	-	-
Water Heater	Total	-	-	-

***Estimated Detail of All Accounts***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Property Condition Assessment	\$ 14,500	\$ 14,500
Carpet Replacement		
Insight Server		
Water Heater		
	<b>\$ 14,500</b>	<b>\$ 14,500</b>

***Line Item Narrative***

**Operating Capital:** Detail available in the FY 16 CIP



# City of Auburn

## Master List

Fiscal Year 2017  
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b><i>Debt Service</i></b>							
Principal	5,332,148	5,291,344	5,428,894	5,428,894	5,428,894	137,550	3%
Interest	942,636	1,033,520	977,951	977,951	977,951	(55,569)	-6%
<b>TOTAL</b>	<b>6,274,784</b>	<b>6,324,864</b>	<b>6,406,845</b>	<b>6,406,845</b>	<b>6,406,845</b>	<b>81,981</b>	<b>1.3%</b>



# City of Auburn Debt Service

Fiscal Year 2017  
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
<b>Debt Service</b>	<b>Total</b>	<b>6,324,864</b>	<b>6,406,845</b>

## **Estimated Detail of Debt Service**

*Actual expenses may vary according to changing circumstances*

Debt Service	<i>Maturity</i>	<i>Issued Amount</i>	<i>Balance</i>	<i>Principal</i>	<i>Interest</i>	Dept. Request	Manager Proposed
City Building 3.89%	11/22	\$ 8,200,000	\$ 3,280,000	\$ 410,000	\$ 126,917		
Public Impr. 06/07	9/16	\$ 5,000,000	\$ 1,000,000	\$ 400,000	\$ 8,000		
Public Impr. 07/08	9/17	\$ 6,000,000	\$ 1,800,000	\$ 510,000	\$ 27,732		
Public Impr. 08/09	9/18	\$ 5,730,000	\$ 2,280,000	\$ 570,000	\$ 57,712		
Public Impr. 09/10	3/20	\$ 5,455,000	\$ 2,727,500	\$ 545,500	\$ 63,415		
Public Impr. 10/11	3/21	\$ 7,900,000	\$ 4,740,000	\$ 640,000	\$ 67,200		
MMBB Clean Water	6/12	\$ 827,854	\$ 579,498	\$ 82,788	\$ 4,140		
Public Impr 11/12	11/22	\$ 4,500,000	\$ 3,150,000	\$ 350,000	\$ 44,188		
Public Impr. 12/13	9/22	\$ 5,600,000	\$ 4,100,000	\$ 370,730	\$ 83,846		
Library Refunding	9/22	\$ 1,590,000	\$ 1,580,000	\$ 180,000	\$ 49,375		
Public Impr. 13/14	9/23	\$ 5,625,000	\$ 5,060,000	\$ 419,526	\$ 83,013		
Public Impr. 14/15	9/24	\$ 6,800,000	\$ 6,800,000	\$ 482,800	\$ 132,770		
Public Impr. 15/16	9/25	\$ 5,700,000	\$ 5,700,000	\$ 467,550	\$ 88,835		
		\$ 68,927,854	\$ 42,796,998	\$ 5,428,894	\$ 837,143	\$ 6,266,037	\$ 6,266,037
Quint Lease						\$ 90,808	\$ 90,808
Interest Payment for FY17 Bond						\$ 50,000	\$ 50,000
						<b>\$ 6,406,845</b>	<b>\$ 6,406,845</b>

Debt Limit Calculator	
State Valuation	\$1,926,200,000
Total Debt Limit	\$288,930,000
City Debt Balance	42,796,998
<b>Percent of Allowable Debt</b>	<b>15%</b>

### **Line Item Narrative**

**Debt Service:** The City is subject to a statutory limitation by the State of Maine of its general long-term debt equal to 15% of the State's valuation of the City. This request includes \$60,000 for an interest payment in the event the City Council approves of the FY14 Bond. The MMBB debt is financed at 0%. The Total principal loaned was \$2,345,000 and of that amount, \$689,293 has been forgiven and the principal amount to be repaid is \$1,655,707. This financing package was made possible by the American Reinvestment and Recovery Act.





# City of Auburn

## Master List

Fiscal Year 2017  
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b><i>Emergency Reserve</i></b>							
Emergency Reserve	0	375,289	375,289	375,289	0	0	0%
<b>TOTAL</b>	-	<b>375,289</b>	<b>375,289</b>	<b>375,289</b>	-	-	<b>0.0%</b>



# City of Auburn Emergency Reserve

Fiscal Year 2017  
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
Emergency Reserve	Total	375,289	375,289

***Estimated Detail of Emergency Reserve***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Emergency Reserve	\$ 375,289	\$ 375,289
Emergency Reserve	\$ 375,289	\$ 375,289

***Line Item Narrative***

**Emergency Reserve:** In accordance with the City Charter, Section 8.12, Emergency Reserve Fund, the Emergency Reserve fund shall be annually funded in an amount equal to at least one-half of one percent (0.5%) of the total amount to be appropriated for all purchases of the current fiscal year.

# City of Auburn, Maine

*"Maine's City of Opportunity"*

## Facilities Management

Facilities Program Budget FY16



### MISSION STATEMENT

The mission of the Facilities Management Team is to serve The City of Auburn through the planning, design, construction, operation, protection, and maintenance of its physical facilities, and to provide direction and support to staff in planning, deferred maintenance, enhancement of buildings, and new capital investment in facilities.

### DESCRIPTION

Facilities Management provides operations and maintenance services to ensure City facilities are clean and well-maintained, while promoting responsible and efficient use of resources. The department provides routine maintenance, as well as emergency repairs. Services also include repairing, remodeling, and maintaining building structures, equipment, and fixtures. Asset Management, Construction Management, and Utility Contract Negotiation at all city facilities are also essential functions. Additionally, sustainability and providing for an energy management plan into future renovations and construction fall under facilities management.

### PROGRAMS

#### **Facilities**

The facilities program consists of .5 full time equivalent employees and is responsible for the maintenance of Auburn Hall.

### GOALS AND OBJECTIVES

The facilities goals are listed under the finance department because the facilities manager salaries are part of finance.

### BUDGET DRIVERS

1. Natural Gas a 10% decrease due to added supply in storage and a drop in the futures market.
2. Property and Casualty Insurance Premium a 3% increase is expected.
3. PS – General a 11% increase due significant security upgrades at Auburn Hall and the Parking Garage.

PROGRAM BUDGET - Facilities						
Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/ Decrease	% Change
Salaries	.5	\$ 15,595	\$ 20,200	\$ 20,596	\$ 396	1.96%
Contracted Services		\$362,407	\$ 357,660	\$ 371,960	\$ 14,300	
Operations		\$235,915	\$ 275,220	\$ 253,200	\$ (22,020)	-8.00%
General Fund		\$613,917	\$ 653,080	\$ 645,756	\$ (7,324)	-1.12%



# City of Auburn

## Master List

**Fiscal Year 2017**  
**Proposed 4.11.2016**

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b>Facilities</b>							
Regular Salaries	15,595	20,200	20,596	20,596	0	396	2%
Advertising	(45)	500	500	250	0	(250)	-50%
PS - General	70,783	85,660	95,210	95,210	0	9,550	11%
Office Supplies	79	0	0	0	0	0	0%
Other Sup-Operating	13,034	10,700	10,700	10,700	0	0	0%
Utilities - Water/Sewer	3,956	3,612	3,612	3,612	0	0	0%
Comm - Telephone	28,963	6,350	6,350	4,150	0	(2,200)	-6%
Utilities - Electricity	55,518	85,000	82,000	72,000	0	(13,000)	-15%
Utilities - Heating Fuel	34,096	44,475	40,135	40,135	0	(4,340)	-11%
Repairs - Buildings	8,460	10,500	10,500	10,500	0	0	0%
Operating Capital Exper	20,563	44,000	42,000	42,000	0	(2,000)	
Repairs - Equipment	1,283	4,000	4,000	3,000	0	(1,000)	-50%
Photocopiers	34,381	33,095	33,095	33,095	0	0	0%
Insurance Premiums	257,720	247,000	252,000	252,000	0	5,000	2%
Insurance Deductibles	33,949	24,500	24,500	24,500	0	0	0%
Comm - Postage	35,245	32,988	33,808	33,808	0	820	3%
Travel - Mileage Reimbu	337	500	200	200	0	(300)	-60%
Rental Expense	0	0	0	0	0	0	0%
Utility Reimbursement	0	0	0	0	0	0	0%
<b>TOTAL</b>	<b>613,917</b>	<b>653,080</b>	<b>659,206</b>	<b>645,756</b>	<b>-</b>	<b>(7,324)</b>	<b>-1.1%</b>



# City of Auburn Facilities

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	20,200	20,596	20,596
Advertising	Total	500	500	250
PS - General	Total	85,660	95,210	95,210

### *Estimated Detail of Regular Salaries*

*Actual expenses may vary according to changing circumstances*

	Rate	Hours / Week	Staff	Dept. Request	Manager Proposed
Regular Salaries					
Maintenance	\$ 15.2335	26	1	\$ 20,596	\$ 20,596
			1	\$ 20,596	\$ 20,596

### *Estimated Detail of Advertising*

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Advertising		
Advertising	\$ 500	\$ 250
	\$ 500	\$ 250

### *Estimated Detail of PS - General*

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
PS - General		
Annual Fire Alarm Testing	\$ 1,170	\$ 1,170
Boiler Certificate Auburn Hall		
Elevator Inspection & License	\$ 185	\$ 185
Elevator Contract	\$ 1,990	\$ 1,990
Fire Extinguishers Annual Testing, Inspection & Maintenance	\$ 400	\$ 400
HVAC Maintenance Contract	\$ 12,825	\$ 12,825
Consulting/Engineering Services	\$ 12,000	\$ 12,000
Janitorial Services (Auburn Hall including Police)	\$ 53,650	\$ 53,650
Land Lease	\$ 750	\$ 750
LAWPCA Administrative Fee	\$ 250	\$ 250
Lift Rental For Window Cleaning	\$ 1,700	\$ 1,700
Security System Services	\$ 9,000	\$ 9,000
Sprinkler Quarterly Testing	\$ 450	\$ 450
Storage Rental	\$ 840	\$ 840
	<b>\$ 95,210</b>	<b>\$ 95,210</b>

### **Line Item Narrative**

**Regular Salaries:** This line funds the custodian at Auburn Hall, 25 hours per week. This position is shared with the Library.

**Advertising:** Ads for Bids for all departments .

**Purchased Services:** Includes all annual professional maintenance and testing performed at Auburn Hall.



# City of Auburn Facilities

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup-Operating	Total	10,700	10,700	10,700
Utilities - Water/Sewer	Total	3,612	3,612	3,612

***Estimated Detail of Other Sup-Operating***

*Actual expenses may vary according to changing circumstances*

Other Sup-Operating	Dept. Request	Manager Proposed
Misc. Supplies	\$ 2,000	\$ 2,000
Towels , Toilet Paper & Liners	\$ 4,500	\$ 4,500
HVAC Filters	\$ 1,200	\$ 1,200
Ice Melt	\$ 1,000	\$ 1,000
Lighting	\$ 2,000	\$ 2,000
	<b>\$ 10,700</b>	<b>\$ 10,700</b>

***Estimated Detail of Utilities - Water/Sewer***

*Actual expenses may vary according to changing circumstances*

Utilities - Water/Sewer	Sewer	Water	Dept. Request	Manager Proposed
Auburn Hall	\$ 1,836	\$ 1,776	\$ 3,612	\$ 3,612
			<b>\$ 3,612</b>	<b>\$ 3,612</b>

***Line Item Narrative***

**Other Supplies - Operating:** See Above.

**Utilities - Water& Sewer:** A 15% increase is expected this year.



# City of Auburn Facilities

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Telephone	Total	6,350	6,350	4,150
Utilities - Electricity	Total	85,000	82,000	72,000

**Estimated Detail of Comm - Telephone**

*Actual expenses may vary according to changing circumstances*

Comm - Telephone	<i>Location</i>	Dept. Request	Manager Proposed
Cell Phone		\$ 1,150	\$ 1,150
Long Distance	AH	\$ 5,200	\$ 3,000
		<b>\$ 6,350</b>	<b>\$ 4,150</b>

**Estimated Detail of Utilities - Electricity**

*Actual expenses may vary according to changing circumstances*

Utilities - Electricity	Dept. Request	Manager Proposed
Auburn Hall--Estimated	\$ 82,000	\$ 72,000
	<b>\$ 82,000</b>	<b>\$ 72,000</b>

**Line Item Narrative**

**Communication - Telephone:** Includes contracted cell phones for maintenance technician and facilities manager. Covers long distance service from City Hall with the exception of Police

**Utilities - Electricity:** The current contracted supply rate for all accounts is \$0.08184. No increase is expected later this year from CMP (the delivery portion).





# City of Auburn Facilities

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Heating Fuel	Total	44,475	40,135	40,135
Repairs - Buildings	Total	10,500	10,500	10,500
Operating Capital Expenditures	Total	44,000	42,000	42,000

***Estimated Detail of Utilities - Heating Fuel***

*Actual expenses may vary according to changing circumstances*

	<i>Usage- gallons</i>	<i>Usage- Cubic feet</i>	Dept. Request	Manager Proposed
Utilities - Heating Fuel				
Natural Gas		28,000	\$ 39,060	\$ 39,060
Diesel Fuel for Generator	\$ 1,000		\$ 1,000	\$ 1,000
Propane Tank Rental (Goff Hill Generator)			\$ 75	\$ 75
			<b>\$ 40,135</b>	<b>\$ 40,135</b>

***Estimated Detail of Repairs - Buildings***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Buildings		
General Repairs	\$ 10,000	\$ 10,000
Knight House (Circa 1796)	\$ 500	\$ 500
	<b>\$ 10,500</b>	<b>\$ 10,500</b>
Operating Capital Expenditures		
Engine #2 Efficiency Upgrades	\$ 24,000	\$ 24,000
Auburn Hall	\$ 18,000	\$ 18,000
	<b>\$ 42,000</b>	<b>\$ 42,000</b>

***Line Item Narrative***

**Utilities - Heating Fuel:** See Above.

**Repairs - Buildings:** This account is used for the general maintenance of Auburn Hall.



# City of Auburn Facilities

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Equipment	Total	4,000	4,000	3,000
Photocopiers	Total	33,095	33,095	33,095
Travel - Mileage Reimbursement	Total	500	200	200
Insurance Premiums	Total	247,000	252,000	252,000

***Estimated Detail of Repairs - Equipment***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Equipment		
Equipment Repairs not otherwise included in building repairs	\$ 4,000	\$ 3,000
	<b>\$ 4,000</b>	<b>\$ 3,000</b>

***Estimated Detail of Photocopiers***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Photocopiers		
Photocopier Lease (Previously CIP)	\$ 11,095	\$ 11,095
Copier Maintenance Contract	\$ 15,000	\$ 15,000
Copier Paper	\$ 7,000	\$ 7,000
	<b>\$ 33,095</b>	<b>\$ 33,095</b>

***Estimated Detail of Insurance Premiums***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Insurance Premiums	\$ 252,000	\$ 252,000
	<b>\$ 252,000</b>	<b>\$ 252,000</b>

***Line Item Narrative***

***Estimated Detail of Travel - Mileage Reimbursement***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Travel - Mileage Reimbursement	\$ 200	\$ 200
	<b>\$ 200</b>	<b>\$ 200</b>

***Line Item Narrative***

**Repairs - Equipment:** Examples of equipment that may need repair include: smoke detectors and strobes, fire alarm system, AED, AC units, sprinkler system, and security systems (option sensors)

**Rental - Photocopiers:** The photocopier lease and maintenance contract were moved from purchased services so that all photocopier expenses are in one account. This account also funds copy paper.

**Insurance Premiums:** A 3% increase over last year.



# City of Auburn Facilities

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Insurance Deductibles	Total	24,500	24,500	24,500
Comm - Postage	Total	32,988	33,808	33,808

**Estimated Detail of Insurance Deductibles**

*Actual expenses may vary according to changing circumstances*

Insurance Deductibles	# of Claims	Deductibles	Dept. Request	Manager Proposed
Auto	7	\$ 1,000	\$ 7,000	\$ 7,000
Buildings	2	\$ 5,000	\$ 10,000	\$ 10,000
Professional Liability	1	\$ 7,500	\$ 7,500	\$ 7,500
			<b>\$ 24,500</b>	<b>\$ 24,500</b>

**Estimated Detail of Comm - Postage**

*Actual expenses may vary according to changing circumstances*

Comm - Postage	Dept. Request	Manager Proposed
Metered Postage for Auburn Hall	\$ 30,000	\$ 30,000
Rental of Machine	\$ 3,808	\$ 3,808
	<b>\$ 33,808</b>	<b>\$ 33,808</b>

**Line Item Narrative**

**Insurance Premiums:** This line item funds the City's insurance deductibles.

**Communication - Postage:** The postage machine weighs the mail and assigns postage based on weight.



# City of Auburn

## Master List

**Fiscal Year 2017**  
**Proposed 4.11.2016**

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b><i>Fringe Benefits</i></b>							
Health Insurance	2,339,536	2,478,693	2,648,052	2,544,826	0	66,133	3%
FICA/Medicare	525,939	567,488	590,551	563,762	0	(3,726)	-1%
MSRS Retirement	1,083,950	1,213,758	1,235,873	1,220,609	0	6,851	1%
ICMA Retirement	168,844	155,145	157,355	143,910	0	(11,235)	-7%
City Pension	147,562	160,000	130,000	130,000	0	(30,000)	-19%
Cafeteria Plan	296,364	191,225	194,075	188,603	0	(2,622)	-1%
Health Reimbursement	93,567	175,000	155,000	146,000	0	(29,000)	-17%
Unemployment	0	0	0	110,000	0	110,000	0%
Salary Reserves	176,430	225,000	200,000	200,000	0	(25,000)	-11%
<b>TOTAL</b>	<b>4,832,192</b>	<b>5,166,309</b>	<b>5,310,906</b>	<b>5,247,710</b>	<b>-</b>	<b>81,401</b>	<b>1.6%</b>



# City of Auburn Fringe Benefits

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Health Insurance	Total	2,478,693	2,648,052	2,544,826
FICA/Medicare	Total	567,488	590,551	563,762

### Estimated Detail of Health Insurance

*Actual expenses may vary according to changing circumstances*

Health Insurance	Rate	City Share	Employee Share	Health Ins.	Waivers	Dept. Request	Manager Proposed
Non Union	↓	↓	↓	\$ 334,475	\$ 69,568	\$ 404,043	\$ 364,139
MSEA	↓	↓	↓	\$ 449,334	\$ 36,885	\$ 486,219	\$ 432,445
Police	↓	↓	↓	\$ 495,331	\$ 61,668	\$ 556,999	\$ 556,999
Fire	↓	↓	↓	\$ 548,982	\$ 130,060	\$ 679,042	\$ 679,042
Public Works	↓	↓	↓	\$ 451,729	\$ 50,020	\$ 501,749	\$ 492,201
OMC Wellness Program	↓	↓	↓			\$ 20,000	\$ 20,000
						<b>\$ 2,648,052</b>	<b>\$ 2,544,826</b>

Rates - PPO 500	85%		15%
Single	\$ 589	\$ 501	\$ 88
Employee/Child	\$ 961	\$ 817	\$ 144
Family	\$ 1,321	\$ 1,123	\$ 198

### Estimated Detail of FICA/Medicare

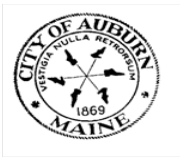
*Actual expenses may vary according to changing circumstances*

FICA/Medicare	FICA	FICA OT	Medicare	Medicare OT	Dept. Request	Manager Proposed
Non Union	\$ 122,750		\$ 35,040			
MSEA	\$ 103,750	\$ 12,000	\$ 24,265	\$ 6,000		
Police	\$ -		\$ 44,966	\$ 12,000		
Fire	\$ -		\$ 45,214	\$ 18,000		
Public Works	\$ 108,250	\$ 26,000	\$ 25,316	\$ 7,000		
	<b>\$ 334,750</b>	<b>\$ 38,000</b>	<b>\$ 174,801</b>	<b>\$ 43,000</b>		
FICA Percentage	6.20%				\$ 372,750	\$ 352,979
Medicare Percentage	1.45%				\$ 217,801	\$ 210,783
					<b>\$ 590,551</b>	<b>\$ 563,762</b>

#### Line Item Narrative

**Health Insurance:** Our health provider is the Maine Municipal Association. In order to participate, the City must be a participating member, hence the membership fee in the Mayor & Council Budget. Employees who participate in the Health Promotion Plan pay 15% of the monthly insurance premiums. The City offers to pay a waiver to employees who opt out of the program in lieu of receiving a 3 month premium cashout. There are about 187 out of about 226 employees who participate.

**FICA/ Medicare:** See Above.



# City of Auburn Fringe Benefits

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
MSRS Retirement	Total	1,213,758	1,235,873	1,220,609
ICMA Retirement	Total	155,145	157,355	143,910

### **Estimated Detail of MSRS Retirement**

*Actual expenses may vary according to changing circumstances*

MSRS Retirement	<i>Debt</i>	<i>MSRS</i>	<i>OT &amp; Other</i>	Dept. Request	Manager Proposed
Non Union		\$ 170,965		\$ 170,965	\$ 167,952
MSEA		\$ 83,895	\$ 9,000	\$ 92,895	\$ 80,644
Police		\$ 341,452	\$ 30,000	\$ 371,452	\$ 371,452
Fire		\$ 346,041	\$ 45,000	\$ 391,041	\$ 391,041
Public Works		\$ 61,770	\$ 15,000	\$ 76,770	\$ 76,770
Pension Obligation	\$ 132,750			\$ 132,750	\$ 132,750
				<b>\$ 1,235,873</b>	<b>\$ 1,220,609</b>

### **Estimated Detail of ICMA Retirement**

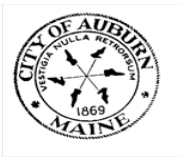
*Actual expenses may vary according to changing circumstances*

ICMA Retirement	<i>Retirement</i>	<i>Overtime</i>	Dept. Request	Manager Proposed
Non Union	\$ 40,355	\$ -		
MSEA	\$ 47,418			
Public Works	\$ 61,582	\$ 8,000		
Employer Contribution	\$ 149,355	\$ 8,000	\$ 157,355	\$ 143,910
			<b>\$ 157,355</b>	<b>\$ 143,910</b>

### **Line Item Narrative**

**MSRS:** Maine State Retirement increased the employer's contribution from 7.8% to 8.9% for non-public safety employees and 11.0% to 11.4% for public safety employees.

**ICMA Retirement:** Employee contributions are generally matched equally by the City. This is in addition to Social Security.



# City of Auburn Fringe Benefits

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
City Pension	Total	160,000	130,000	130,000
Cafeteria Plan	Total	191,225	194,075	188,603

***Estimated Detail of City Pension***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
City Pension		
Participants	\$ 130,000	\$ 130,000
	<b>\$ 130,000</b>	<b>\$ 130,000</b>

***Estimated Detail of Cafeteria Plan***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Cafeteria Plan		
Non Union	\$ 34,200	
MSEA	\$ 40,375	
Police	\$ 41,600	
Fire	\$ 40,300	
Public Works	\$ 37,600	
	<b>\$ 194,075</b>	<b>\$ 188,603</b>

***Line Item Narrative***

**City Pension:** This is a pre-existing retirement plan with 14 remaining participants. Nine spouses are paid \$1,200 per year for a total of \$10,800. Five employees are paid an average of \$11,600 per month with an additional increase as paid to current employees.

**Cafeteria Plan:** The City contributes between \$400 and \$950 annually, depending upon the bargaining unit to a bonafide IRS Cafeteria Benefit Plan. Employees contribute \$150 through payroll deduction.



# City of Auburn Fringe Benefits

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Life Ins(Retirees)	Total	-	-	-
Health Reimbursement Account	Total	175,000	155,000	146,000
Unemployment	Total	-	-	110,000
Salary Reserves	Total	225,000	200,000	200,000

### **Estimated Detail of Life Ins(Retirees)**

*Actual expenses may vary according to changing circumstances*

Life Ins(Retirees) See Below.	Dept. Request	Manager Proposed
	\$ -	\$ -

### **Estimated Detail of Health Reimbursement Account**

*Actual expenses may vary according to changing circumstances*

Health Reimbursement Account	Dept. Request	Manager Proposed
	\$ 155,000	\$ 146,000
	<b>\$ 155,000</b>	<b>\$ 146,000</b>

### **Estimated Detail of Unemployment**

*Actual expenses may vary according to changing circumstances*

Unemployment	Dept. Request	Manager Proposed
		\$ 110,000
	\$ -	<b>\$ 110,000</b>

### **Estimated Detail of Salary Reserves**

*Actual expenses may vary according to changing circumstances*

Salary Reserves	Dept. Request	Manager Proposed
	\$ 200,000	\$ 200,000
	<b>\$ 200,000</b>	<b>\$ 200,000</b>

**Life Insurance:** Life Insurance is the annual payment on a term policy purchased for retirees. The final payment will be in FY 2014

**Salary Reserves:** This line item is used to allow the City to cash out employees upon retirement or resignation. It also funds the cost of what Cola or Performance allowance the City Council approves of and related benefit increases.





# City of Auburn

## Master List

Fiscal Year 2017  
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b><i>Workers Compensation</i></b>							
WC Operating Transfer	468,081	496,536	522,088	522,088	0	25,552	5%
<b>TOTAL</b>	<b>468,081</b>	<b>496,536</b>	<b>522,088</b>	<b>522,088</b>	<b>-</b>	<b>25,552</b>	<b>5.1%</b>



# City of Auburn Workers Compensation

Fiscal Year 2017  
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
WC Operating Transfer	Total	496,536	522,088
		522,088	522,088

***Estimated Detail of WC Operating Transfer***

*Actual expenses may vary according to changing circumstances*

WC Operating Transfer	Dept. Request	Manager Proposed
<u>Expenses</u>		
Salaries	\$ 34,088	\$ 34,088
Operating Supplies	\$ 300	\$ 300
Training and Tuition	\$ 200	\$ 200
Mileage	\$ 100	\$ 100
Purchased Services:		
Annual Actuarial	\$ 6,950	\$ 6,950
Third Party Admin - Cross Insurance	\$ 32,000	\$ 32,000
Loss Control Services - Cross Insurance	\$ 8,640	\$ 8,640
Dues and Subscriptions:		
State Admin Assessment for Self Insurance	\$ 30,000	\$ 30,000
Fee to operate State W/C Board	\$ 3,410	\$ 3,410
Renewal application fee	\$ 400	\$ 400
State Supplemental Benefits Fund	\$ 6,000	\$ 6,000
Claims	\$ 320,000	\$ 320,000
Insurance	\$ 80,000	\$ 80,000
Capital Costs	\$ -	\$ -
<b>Total</b>	<b>\$ 522,088</b>	<b>\$ 522,088</b>

***Line Item Narrative***

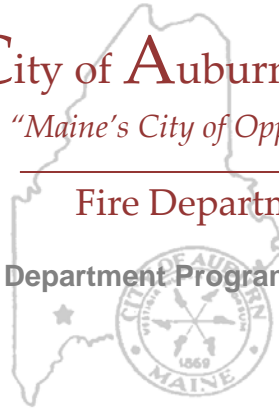
**Workers Compensation:** The City is self-insured and therefore the management of this program must follow and be in accordance with Maine State Title 39-A. According to 39-A MRSA 154 (4), every self-insured employer must pay an assessment on aggregate benefits paid, which is called the State Admin Assessment for Self Insurance. Due to years of underfunding, the City of Auburn has a Workers Compensation deficit of \$887,289.53, that has drawn on the City's Undesignated Fund Balance to create the necessary and statutory self-insured reserve

# City of Auburn, Maine

*"Maine's City of Opportunity"*

## Fire Department

Fire Department Program Budget FY17



## MISSION STATEMENT

"The Auburn Fire Department is dedicated to providing the community with the highest standards of service through prevention, training, education, suppression and emergency medical services. We will provide this service with loyalty, integrity, accountability and teamwork." We will reflect our mission and values by adhering to our decision and action expectations:

1. Do the right thing.
2. Do your best.
3. Treat others the way you want to be treated.

## DESCRIPTION

The fire department is an all hazards response force that answers a variety of service requests ranging from fire suppression, to answering requests for public service, to delivering emergency ambulance services. The structure of the Fire Department is divided into six functional areas that distribute the workload among staff. Each of these areas has a supervisor with a Deputy Fire Chief providing general oversight. This division of labor allows us to better manage the agency by splitting the workload and addressing the varying needs of the community in a more proficient manner.

## PROGRAMS

### Operations

**Suppression-** These are activities that we undertake as they pertain to fire. Each has its own specialty training subsection and objectives that must be accomplished. Examples include:

- Residential fires
- Commercial fires
- Industrial fires
- Grass and brush fires
- Hydrocarbon and hazardous materials fires
- Vehicle fires including cars, trucks, trains, and any other conveyance except aircraft

**Emergency Medical Services (EMS) -** This is the delivery of pre-hospital care to the sick and injured including transportation to the hospital by city owned ambulances. EMS provided by Auburn Fire is not limited to the typical arena of ambulance transportation. For example, Auburn firefighters can deliver pre-hospital care in confined spaces, at elevation while attached to ropes, or in areas below grade.

**Hazardous Materials-** The control, confinement, or mitigation of a release of hazardous materials into the environment. This project manages most hazardous materials releases in the city with the available resources on hand, preventing the costly call out of a state or private contractor hazardous materials team.

**Special Operations-** These are calls that we respond to that do not really fall into the other categories. Most of these sub-projects pertain to some form of life safety. If we did not perform them we would most likely wait an extended time for a private contractor. Like fires, each has its own training specialty subsection. Examples of these things include:

- Confined space rescue
- Trench rescue
- Surface water rescue
- Rope rescue
- Vehicle extrication
- Ice rescue

**Salvage-** Salvage is a function we perform to reduce or lessen the impact of fire suppression operations or other occurrence where someone's property is in danger. Salvage operations include covering or removing furniture during a fire, pumping out a basement, protecting property that is being or might be damaged due to leaking water pipes, and so on.

### **Fire Prevention**

**Inspections-** Working with Planning and Permitting, we conduct life safety inspections utilizing NFPA 101, known as the Life Safety Code, and its associated codes. We also conduct licensing inspections as per city ordinance.

**Public Education-** Public education comes in many forms. We provide educational opportunities to school children year round not just during fire prevention week. We conduct fire extinguisher training to outside nonprofit companies. Our Citizens Fire Academy gives residents an insider's view of the operations of the department over the course of the ten week program. We support other city departments by providing CPR/AED and blood borne pathogen training. We also engage in impromptu training opportunities when approached in public. We will also deliver fire prevention and general safety lectures when approached by a group.

**Community Outreach-** This project is represented by conducting blood pressure clinics, checking smoke detector problems and recommending installation locations, providing station tours year round and interacting with local stakeholders to better meet their needs.

**Permits-** This includes permits for oil burner installations, open burning, blasting, and approving building demolition and underground tank removal.

**Pre-Planning-** Pre-planning is a new addition to the project. Pre-planning enables us to better respond and know the hazards we may confront in an occupancy. It also allows us to better manage the response to the public's concerns and needs during an emergency.

### **Administration**

**Finance-** Simply put this is managing the finances of the department. This includes revenues, payroll, budget preparation and tracking, planning, cost comparison, trending, and forecasting.

**Personnel-** This project manages all this personnel related. Examples include:

- Attendance
- Performance evaluations
- Discipline
- Promotions
- Job descriptions
- Hiring and dismissal

**Records-** Tracking and maintenance of vital records such as inspections, permits, payroll, employee records, and so forth.

**Training-** This project encompasses training for the entire department. Sub-projects include:

- Bureau of Labor Standards compliance training
- EMS continuing education and certification
- Fire suppression training (all disciplines)
- Other training as it relates to operations program and its related topics
- Professional development
- Other training required by the department, city or legislature

**Health and Safety-** This project is another large project that encompasses several smaller sub-projects. These include risk management, assistance with Bureau of Labor Standards compliance, ensuring the safety of the work place, work task analysis, and other items as they relate to safety and health. This is not limited to the station atmosphere; it includes the emergency scene as well.

**Logistics**

**Maintenance-** This includes equipment, fleet, and station maintenance.

**Utilities-** Water, sewer, electricity, natural gas, diesel, telephone and gasoline.

**Supplies-** Cleaning supplies, station uniforms, paper products, linens and other associated supplies necessary for station operations.

**PROGRAM BUDGET**

Program	Budgeted FY17
<b>Administration</b>	<b>\$321,689</b>
Wages	289,066
Operations	25,523
Contract Services	7,100
<b>Operations</b>	<b>\$3,441,700</b>
Wages	3,364,800
Operations	68,585
Contract Services	8,385
<b>Fire Prevention</b>	<b>\$94,147</b>
Wages	85,687
Operations	8,460
Contract Services	0

<b>Logistics</b>	<b>\$359,497</b>
Wages	2,175
Operations	215,521
Contract Services	141,801

## GOALS AND OBJECTIVES

### Goal 1

#### Safety

*Strategies.*

Targets:

- Response time of 5 minutes or less 85% of the time for first-in engine company or fire department ambulance.
- Continue to improve emergency response by collaborating and sharing resources with other agencies to ensure closest available units are dispatched based on the type of incident. *(Matrix Recommendations 22 and 23)*
- Provide the best possible coverage for the city within our means.
- Work with the Communications Center to address delays in dispatching apparatus and managing the types of calls the fire department is dispatched to. *(Matrix Recommendations 42, 43, and 44)*

*Objective 2: Ensure that responders have adequate and dependable resources.*

Targets:

- Develop or redesign preventive maintenance and replacement programs to improve equipment and apparatus reliability and safety. Maintain current vehicle replacement schedule.
- Ensure firefighting and EMS infrastructure is adequately maintained.
- Adopt technological supports that improve response.
- Continue to be an active member in LEPC, City IMT, Androscoggin County Chiefs Association, and other committees or groups to develop good relations and awareness of each other's capabilities.
- Involve the Community Emergency Response Team members in areas where they can provide logistical support.

*Objective 3: Improve responder communications, procedures, and interoperability.*

Targets:

- Develop and maintain pre-incident plans. *(Matrix Recommendation 36)*
- Work with other agencies to enhance emergency response by standardizing emergency and administrative policies.
- Explore opportunities for regional cooperation and shared operational procedures.
- Utilize the mobile data terminals to their full capability.
- Maintain awareness of best practices in the use of technology and consider applicable uses.

*Objective 4: Effectively mitigate fire related hazards in the community.*

Targets:

- Continue to adopt and employ the latest fire and life safety codes.
- Prevent further degradation of our ISO rating. *(Matrix Recommendation 1)*
- Provide inspection education and observation opportunities for Company Officers. *(Matrix Recommendation 35)*

- Implement the self-inspection program. **(Matrix Recommendation 37)**
- Continue to take an active and where able, pro-active role in the plans review process.

*Objective 5: Provide exceptional customer service and create an understanding and awareness of the departments programs and services.*

Targets:

- Measure customer satisfaction utilizing a survey and improve department services based off information obtained from the surveys. **(Matrix Recommendation 12)**
- Continue to cultivate strong customer service focus in all aspects of departmental operations.
- Actively seek out venues and opportunities to highlight what services we provide and the benefits of those services. **(Matrix Recommendation 40)**

## **Goal 2**

Organizational and Professional Development - Our goal is to ensure that the department workforce not only meets today's needs but also is prepared and capable of managing the City's future response needs.

*Objective 1: Properly train firefighters to effectively and safely respond to incidents.*

Targets:

- Provide a safe work environment for responders.
- Prepare responders to quickly and effectively communicate with the public.
- Teach responders the skills necessary to respond to specific emergencies requiring specialized response. **(Matrix Recommendation 28)**
- Identify, encourage, and create training partnerships with other response agencies.
- Review and update policies and procedures for responders and provide training so that policies and procedures are clearly defined and understood.
- Improve firefighter skill sets by offering more opportunities for training in all disciplines. **(Matrix Recommendation 28)**

*Objective 2: Provide career development and succession training to ensure long-term stability of the department.*

Targets:

- Identify rungs of the career ladder to better prepare firefighters for promotion. **(Matrix Recommendation 27)**
- Ensure that front line supervisors are adequately trained and are capable of leading staff and managing resources. **(Matrix Recommendation 27)**
- Solidify the promotional process for all ranks.
- Ensure that firefighters are able to perform basic engine company inspections and have a working knowledge of basic fire and building codes.

*Objective 3: Create an environment that encourages the retention of quality employees.*

Targets:

- Implement organizational practices that place value in employee contributions, encourage and support learning, and promote employee wellness. **(Matrix Recommendation 7 and 8)**
- Provide meaningful, challenging work.
- Maintain a safe, secure workplace with reliable equipment.

- Engage employees and the labor union through open discussion to solicit input, resolve issues and encourage employee participation. *(Matrix Recommendation 7 and 8)*

### **Goal 3**

Preparing the Community - Our goal is to ensure that the community remains safe from natural and man-made hazards by providing public education and community outreach. The agency recognizes that the citizens can play a role in supporting the department's mission.

*Objective 1: Prepare and educate the citizens through mailings, postings on the city's website and distribution of printed materials.*

Targets:

- Educate the public about sprinkler systems and their benefits. Explore ways to incorporate sprinkler systems as an element in the support of economic growth and development as a part of a sustainable community.
- Provide residents with winter weather and flood preparedness information.
- Utilize the city's website to educate residents on preparing for natural and man-made hazards. *(Matrix Recommendation 11)*
- Provide residents with information about outdoor burning, wildfire hazards, and wildland urban interface. *(Matrix Recommendation 28)*

*Objective 2: Provide hands-on safety education and promote preparedness and awareness throughout the community.*

Targets:

- Become involved with the city's Community Emergency Response Team.
- Develop a standardized, focused, age appropriate, fire safety presentation.
- Educate seniors on the importance of fire safety, injury prevention and disaster preparedness.
- Identify at risk community populations and create risk reduction programs aimed at reducing their risk profile
- Prepare local businesses for potential disaster planning and impacts.

### **Goal 4**

Long Term Infrastructure Sustainability - Our goal is to maintain and improve the department's facilities in a cost effective, environmentally sensitive manner.

*Objective 1: Ensure reliability of department facilities and their ability to meet current and future operational needs.*

Targets:

- Coordinate departmental or city projects to affect cost savings and avoid redundant efforts.
- Support public safety facilities planning study.
- Ensure quality control during the work process.
- Improve operational efficiency and reduce maintenance expenditures through facility improvements.
- Improve response capabilities by replacing or remodeling existing stations.
- Reduce future costs by implementing preventive, predictive and corrective maintenance programs. *(Matrix Recommendation 39)*



## Goal 5

Fiscal Responsibility - Our goal is to effectively manage the department's budget in a cost-effective manner to meet its present and future goals.

*Objective 1: Make the best use of allocated funds.*

Targets:

- Regularly re-examine business processes to lower costs and/or improve services.
- Develop a process for reviewing and prioritizing budget requests, providing oversight and identifying cost saving strategies.
- Develop a system for tracking inventory and accounting for lost or damaged property.
- Consider policies that reduce operational costs.

*Objective 2: Identify and pursue alternative funding for equipment and programs.*

Targets:

- Actively pursue grant funding.
- Look at cost sharing for educational opportunities with area fire departments or industry.
- Look at cost sharing when purchasing specialized equipment.

*Objective 3: Invest in technology to reduce costs.*

Targets:

- Look at video conferencing as a means to reduce travel costs.
- Develop or seek out additional on-line training opportunities.

*Objective 4: Plan for the future replacement of critical resources.*

Targets:

- Establish a financial reserve for the replacement of apparatus and big-ticket items.
- Develop an apparatus replacement plan.

## Budget Drivers

1. **Physicals-** This line was increased to provide pre-employment physicals for potential new hires.
2. **OSHA Safety Costs-** Increase to compensate for underfunding last year.
3. **Protective Clothing-** Increase to compensate for underfunding last year.
4. **OT-Meetings-** Increase is to cover command staff members meeting with their Lewiston counterparts to continue discussions of interoperability.
5. **Office Supplies-** This line was increased to purchase new records management system software. This will allow us to better track data that performance measures are weighed against. This was also a recommendation within the Matrix Report.
6. **Other Sup- Maintenance-** Increase to compensate for underfunding last year.
7. **Other Sup- Small Tools-** Increase to compensate for underfunding last year.
8. **Utilities- Natural Gas-** Minot Ave station recently converted from diesel fired boiler to natural gas.
9. **Repairs-Equipment-** Increase to compensate for underfunding last year.

**10. Training and Tuition-** Seeking to hire a strategic planning consultant that will help the department better plan, organize, and become more efficient.

Performance Measures		
Goals	Measure	Actual FY15
1. Maintain and average response time of 5 minutes or less 85% of the time for the first-in fire company <sup>1</sup> .	Evaluate data provided by dispatch for the targeted fiscal year	55.1%
2. Complete all required equipment inspections annually	Evaluate records to ensure that inspections were completed	100%
3. Complete all mandatory training as required by Maine DOL, Maine EMS, and other guiding agencies	Evaluate training records to ensure that required training completed	100%
4. Annually review all policies and procedures to ensure they are current and relevant	Evaluate policies, procedures, and program documents to ensure that document review sheets have been filled out	100%
5. Conduct quarterly budget assessments to ensure that expenditures are in line	Document meeting with quarterly projections and identification of internal and external fiscal threats	100%

WORKLOAD INDICATORS <sup>2</sup>	
Measures	Actual FY 15
1. Number of staff hours spent conducting training.	14,206
2. Number of suppression staff hours spent conducting inspections	428
3. Number of violation notices sent	454
4. Number of times Auburn Fire provided mutual aid (including EMS)	63
5. Number of burning permits issued	312
6. Number of boiler permits issued	7
7. Number of certificate of occupancy inspections completed	27
8. Number of license inspections completed	195
9. Number of fire investigations conducted	13

---

<sup>2</sup> Our records management system does not capture or allow for easy retrieval of the above data. Obtaining current or previous information would require several staff hours and likely would not be accurate. Going forward we will take what steps we can, within our abilities, to capture the information, but it will likely not be complete.

**Because of our inability to capture specific data and our dependence on others for data collection, any data sets noted above should be considered speculative and should not be used to definitively measure activity.**



# City of Auburn

## Master List

Fiscal Year 2017  
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b>Fire</b>							
Regular Salaries	3,237,088	3,235,921	3,314,996	3,196,562	0	(39,359)	-1%
Acting Rank	13,893	8,292	8,292	8,292	0	0	0%
Holiday Pay	144,757	154,440	159,698	159,698	0	5,258	4%
Uniform Allowance	38,162	31,340	31,825	31,825	0	485	2%
Physicals	3,464	7,100	4,785	4,785	0	(2,315)	-33%
OSHA Safety Costs	8,765	8,033	8,033	0	0	(8,033)	-83%
Protective Clothing	35,890	29,950	29,950	27,750	0	(2,200)	-7%
OT - Vac Replacement	87,129	20,000	20,000	20,000	0	0	0%
OT - Sick Replace LT	82,600	20,000	20,000	20,000	0	0	0%
OT - Sick Replace ST	161,537	89,000	89,000	89,000	0	0	0%
OT - Mandatory Trainin	48,986	18,464	18,768	18,768	0	304	1%
OT - Extra Assignments	64,943	15,990	16,083	16,083	0	93	0%
OT - Vacancies/Retirem	60,272	12,844	12,844	12,844	0	0	0%
OT - Work Related Injur	65,964	15,000	15,000	15,000	0	0	0%
OT - Meetings	13,308	6,425	6,509	6,509	0	84	1%
OT - Funeral Leave	7,480	5,000	5,000	5,000	0	0	0%
OT - Multiple Alarms	(4,126)	6,000	6,000	6,000	0	0	0%
PS - General	5,159	2,350	17,350	2,350	0	0	0%
PS - Uniform Cleaning	66	210	210	210	0	0	0%
Office Supplies	5,038	2,650	2,650	2,650	0	0	0%
Other Sup - Fire Preven	6,457	8,460	8,460	8,460	0	0	0%
Other Sup - Maintenanc	9,447	6,865	6,865	6,865	0	0	0%
Other Sup - Fire Trainin	3,668	6,138	6,138	6,138	0	0	0%
Other Sup - Medical	24,857	9,750	9,750	9,750	0	0	0%
Other Sup - Small Tools	18,743	12,500	15,700	15,700	0	3,200	17%
Other Sup - Other	5,197	6,185	6,185	6,185	0	0	0%
MV Sup - Tires/Tube/Ct	1,120	6,230	5,800	5,800	0	(430)	-7%
MV Sup - Gas & Oil	3,617	4,400	3,200	2,740	0	(1,660)	-17%
Utilities - Water/Sewer	5,116	6,395	6,395	6,395	0	0	0%
Comm - Telephone	8,330	8,385	8,385	8,385	0	0	0%



# City of Auburn

## Master List

**Fiscal Year 2017**  
**Proposed 4.11.2016**

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
Utilities - Natural Gas	16,503	46,917	23,000	23,000	0	(23,917)	-75%
Utilities - Electricity	26,482	43,750	30,000	30,000	0	(13,750)	-69%
Utilities - Bottled Gas	841	900	900	900	0	0	0%
Utilities - Heating Fuel	6,402	15,125	13,750	13,750	0	(1,375)	-8%
Utilities - Diesel	35,397	38,400	31,360	24,064	0	(14,336)	-33%
Repairs - Buildings	33,714	26,435	26,435	26,435	0	0	0%
Repairs - Vehicles	91,735	56,375	51,375	51,375	0	(5,000)	-6%
Repairs - Equipment	34,497	45,860	42,260	42,260	0	(3,600)	-10%
Repairs - Radio Equipm	3,311	7,000	7,000	7,000	0	0	0%
Repairs - Maintenance	12,729	14,715	9,455	9,455	0	(5,260)	-35%
Training & Tuition	17,777	27,000	27,000	20,000	0	(7,000)	-26%
Comm - Postage	856	600	600	600	0	0	0%
Travel-Seminar Costs	91	500	500	500	0	0	0%
Dues & Subscriptions	2,082	3,740	2,280	2,280	0	(1,460)	-39%
SCBA Cyliner Replacem	11,070	10,000	10,000	10,000	0	0	0%
<b>TOTAL</b>	<b>4,460,414</b>	<b>4,101,634</b>	<b>4,139,786</b>	<b>3,981,363</b>	<b>-</b>	<b>(120,271)</b>	<b>-2.9%</b>



# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	3,101,681	3,314,996	3,196,562
Acting Rank	Total	7,516	8,292	8,292

**Estimated Detail of Regular Salaries**

*Actual expenses may vary according to changing circumstances*

Regular Salaries	Staff	Dept. Request	Manager Proposed
Fire Prevention Officer (union)	1	\$ 52,253	\$ 52,253
Battalion Chief (union)	4	\$ 278,313	\$ 278,313
Fire Chief (non-union)	1	\$ 85,000	\$ -
Captain (union)	4	\$ 245,872	\$ 245,872
Deputy Chief (non-union)	1	\$ 79,500	\$ 79,500
Fire Planner (non-union)	1	\$ 33,434	
Firefighters (union)	37	\$ 1,601,773	\$ 1,601,773
Lieutenant (union)	16	\$ 894,064	\$ 894,064
Office Manager (union)	1	\$ 44,787	\$ 44,787
	66	<b>\$ 3,314,996</b>	<b>\$ 3,196,562</b>

**Estimated Detail of Acting Rank**

*Actual expenses may vary according to changing circumstances*

Acting Rank <sup>1</sup>	Dept. Request	Manager Proposed
Per Union Contract - 2015 Budget	\$ 8,292	\$ 8,292
Increase of 2% for COLA increases		
	<b>\$ 8,292</b>	<b>\$ 8,292</b>

**Line Item Narrative**

**Regular Salaries:** This line item accounts of step increases for longevity and experience, not merit.

**Acting Rank:** The firefighters who serve in acting rank are paid a 5% stipend while serving in that capacity.

<sup>1</sup> Contractual obligation.



# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Holiday Pay	Total	137,940	159,698	159,698
Uniform Allowance	Total	19,805	31,825	31,825

### **Estimated Detail of Holiday Pay**

*Actual expenses may vary according to changing circumstances*

Holiday Pay	# of Firefighte rs	Avg. Hol. Pay	# of Holidays	Dept. Request	Manager Proposed
Per Union Contract	60	\$ 234	11	\$ 159,698	\$ 159,698
				<b>\$ 159,698</b>	<b>\$ 159,698</b>

### **Estimated Detail of Uniform Allowance**

*Actual expenses may vary according to changing circumstances*

Uniform Allowance	Staff	Cost	Dept. Request	Manager Proposed
Captains	4	\$ 510	\$ 2,040	\$ 2,040
Chief Officers	8	\$ 510	\$ 4,080	\$ 4,080
Lieutenants	16	\$ 485	\$ 7,760	\$ 7,760
Privates	37	\$ 485	\$ 17,945	\$ 17,945
			<b>\$ 31,825</b>	<b>\$ 31,825</b>

### **Line Item Narrative**

**Holiday Pay:** The Holiday pay is computed by multiplying the number of holidays (11) by 1/4 of a week's pay which averages to be \$238. This figure is then multiplied by 61 firefighters.

**Uniform Allowance:** This account funds the annual uniform allowance. Due to the fact that these balances are allowed to be carried forward, there is always a balance that is potentially unfunded. The current combined balance, as of 1/7/16 of all of the firefighter's is \$42,690. This will increase on July 1st when the firefighters are issued their allotted amounts as indicated above.



# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
<b>Physicals</b>	<b>Total</b>	<b>1,430</b>	<b>4,785</b>

***Estimated Detail of Physicals***

*Actual expenses may vary according to changing circumstances*

Physicals <sup>1</sup>	Quantity	Cost	Dept. Request	Manager Proposed
Audiogram	5	\$ 38.00	\$ 190	\$ 190
Drug Collection	5	\$ 30.00	\$ 150	\$ 150
Exam for Provider	5	\$ 98.00	\$ 490	\$ 490
Hepatitis B Surf Antibody (LAB)	5	\$ 80.00	\$ 400	\$ 400
MRO Services	5	\$ 25.00	\$ 125	\$ 125
Non DOT Drug Screen	5	\$ 28.00	\$ 140	\$ 140
Psychological Exams	5	\$ 525.00	\$ 2,625	\$ 2,625
Respiratory Clearance Evaluation	5	\$ 36.00	\$ 180	\$ 180
Spirometry	5	\$ 36.00	\$ 180	\$ 180
TB/Intrademal (PPD)	5	\$ 20.00	\$ 100	\$ 100
Urine Dip	5	\$ 15.00	\$ 75	\$ 75
Venepuncture/Collection	5	\$ 26.00	\$ 130	\$ 130
			<b>\$ 4,785</b>	<b>\$ 4,785</b>

***Line Item Narrative***

**Physicals:** This account funds the cost of pre-employment exams for new firefighters at an average of \$957/firefighter. The above breakdown is based on a normal prehire physical. However, there have been instances where other tests are needed such as a chest PA & lateral radiograph. Depending on turnover, this account could be depleted quickly.





# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OSHA Safety Costs	Total	8,033	8,033	-
Protective Clothing	Total	32,715	29,950	27,750

### **Estimated Detail of OSHA Safety Costs**

*Actual expenses may vary according to changing circumstances*

OSHA Safety Costs	Dept. Request	Manager Proposed
Bio Gear - Biohazard Bags & Boxes	\$ -	
OSHA Accepted Reflective Vests	\$ 900	
Disinfectant Spray	\$ -	
Fit Testing Supplies	\$ 1,453	
Hearing Tests for Firefighters	\$ -	
Lancets for Blood Draw to Measure Blood Sugar Levels (Boxes)	\$ -	
Lens for Self-Contained Breathing Apparatus	\$ -	
Nitrile Gloves for Pandemic Flu (Boxes)	\$ -	
PPE Equipment N95s (Pandemic Flu Inventory)	\$ -	
Safety Glasses	\$ 210	
Splash Guard Masks and Goggles	\$ 550	
Tuberculosis Plants and Reads/Respiratory Clearance	\$ 4,920	
	<b>\$ 8,033</b>	<b>\$ -</b>

### **Estimated Detail of Protective Clothing**

*Actual expenses may vary according to changing circumstances*

Protective Clothing	Quantity	Cost Each	Dept. Request	Manager Proposed
Boots	10	\$ 230	\$ 2,300	\$ 2,300
Forestry Shirts & Goggles			\$ -	\$ -
Gloves	20	\$ 55	\$ 1,100	\$ 1,100
Helmets & Repair Parts	2	\$ 550	\$ 1,100	\$ 1,100
Hood	15	\$ 30	\$ 450	\$ 450
Pants	10	\$ 1,100	\$ 11,000	\$ 9,900
Repairs/Mending to Turnout Gear			\$ 3,000	\$ 3,000
Turnout Coat	10	\$ 1,100	\$ 11,000	\$ 9,900
		<b>\$ 3,065</b>	<b>\$ 29,950</b>	<b>\$ 27,750</b>

**Note:** Our goal is to cycle through all our turnout gear every 5 to 10 years.

### **Line Item Narrative**

**OSHA Safety:** This account funds the cost of equipment, supplies, and medical testing for yearly mandatory blood-borne and air-borne pathogen programs required by OSHA. Also included are the costs for the mandated respiratory standard and clearance evaluations and consultations which are required by law if you wear a self-contained breathing apparatus. As a part of a comprehensive respiratory safety program, and in compliance with OSHA standards, the N95 respirator is the most common of the seven types of particulate filtering face piece respirators. This product filters at least 95% of airborne particles. NIOSH and OSHA require these masks to be "fit tested" for proper fit for each individual who may have cause to wear an N95. All members of the Auburn Fire Department who may be expected to operate in environments where the use of an N95 mask may be required are fit tested each year and a proper size mask is issued to them and or made available for their use.

**Protective Clothing:** NFPA 1971 Standard on Protective Ensembles for Structural Firefighting lists the minimum standards necessary to protect firefighters in IDLH atmospheres. NFPA 1971 is enforced by the Bureau of Labor Standards (BLS). Manufacturers estimate the life expectancy of turnout gear is 3 – 5 years, whereas NFPA 1871 mandates the retirement of turnout gear 10 years from manufacturing date. Each full set of gear costs approximately \$3,065.



# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Vac Replacement	Total	20,000	20,000	20,000
OT - Sick Replace LT	Total	20,000	20,000	20,000

**Estimated Detail of OT - Vac Replacement**

*Actual expenses may vary according to changing circumstances*

OT - Vac Replacement <sup>1</sup>	Overtime Rate	Dept. Request	Manager Proposed
Overtime Wages for Firefighters on Vacation	\$ 33.45	\$ 20,000	\$ 20,000
		\$ 20,000	\$ 20,000

**Estimated Detail of OT - Sick Replace LT**

*Actual expenses may vary according to changing circumstances*

OT - Sick Replace LT <sup>2</sup>	2010 LT Sick Hours	2011 LT Sick Hours	2012 LT Sick Hours	Dept. Request	Manager Proposed
Illness	72	120	0		
Injuries	192	240	758		
Paternity/Maternity	144	168	48		
	408	528	806	\$ 20,000	\$ 20,000

**Line Item Narrative**

**Overtime-Vacation:** The requested amount is for those unplanned events that will require overtime for vacation such as promotions, military service, etc.

**Overtime - Long Term (LT) Illness:** This is for firefighters who work overtime shifts to cover a firefighter who is out due to long-term illness or injury. Long-term is defined as more than three shifts as per Family Medical Leave Act (FMLA) .

<sup>1</sup> Contractual obligation for apparatus staffing.



# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Sick Replace ST	Total	89,000	89,000	89,000
OT - Mandatory Training	Total	15,000	18,768	18,768

**Estimated Detail of OT - Sick Replace ST**

*Actual expenses may vary according to changing circumstances*

OT - Sick Replace ST <sup>1</sup>	2011 ST Sick Hours	2012 ST Sick Hours	2013 ST Sick Hours	Dept. Request	Manager Proposed
Overtime Wages for FF on ST Sick	3024	6892	3949	\$ 89,000	
				<b>\$ 89,000</b>	<b>\$ 89,000</b>

**Estimated Detail of OT - Mandatory Training**

*Actual expenses may vary according to changing circumstances*

OT - Mandatory Training	Instructor Cost	Hours	Dept. Request	Manager Proposed
Blood Borne Pathogens Training <sup>4</sup>	\$ 34.00	32	\$ 1,088	
Confined Space Training <sup>4</sup>	\$ 34.00	64	\$ 2,176	
EVOG Training	\$ 34.00		\$ -	
Extrication Refresher Training	\$ 34.00	32	\$ 1,088	
Haz-Mat Refresher Training <sup>4</sup>	\$ 34.00	32	\$ 1,088	
New Hire Orientation <sup>2</sup>	\$ 34.00	320	\$ 10,880	
Rope Refresher Training <sup>4</sup>	\$ 34.00	48	\$ 1,632	
SCBA Maintenance Training <sup>3</sup>	\$ 34.00	24	\$ 816	
			<b>\$ 18,768</b>	<b>\$ 18,768</b>

**Line Item Narrative**

**Overtime - Sick Replace (ST):** These wages are for covering firefighters who are out due to short-term illness or injury. Short-term is defined by illness or injury of eight days (or 2 shifts) or less.

**Overtime - Mandatory Training:** These wages are for firefighters who are off-duty and are required to attend or conduct mandatory training. By paying our own firefighters to do the training required, we save significantly as compared to paying a vendor for the same training.

<sup>1</sup> Contracted obligation for apparatus staffing.

<sup>2</sup> BLS requirement, ensures firefighters are prepared to enter IDLH (Immediately Dangerous to Life & Health) areas.

<sup>3</sup> This training certifies staff for general maintenance and BLS mandated fit testing.

<sup>4</sup> BLS requirement.



# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Outside Jobs	Total	-	-	-
OT - Extra Assignments	Total	15,113	16,083	16,083

**Estimated Detail of OT - Outside Jobs**

*Actual expenses may vary according to changing circumstances*

OT - Outside Jobs		Dept. Request	Manager Proposed
Off Duty Billable Assignments		\$ -	\$ -
		\$ -	\$ -

**Estimated Detail of OT - Extra Assignments**

*Actual expenses may vary according to changing circumstances*

OT - Extra Assignments	Hours	Overtime Rate	Dept. Request	Manager Proposed
Balloon Festival <sup>1</sup>	40	\$ 34.00	\$ 1,360	
Boat/Computer/Radio Repairs	15	\$ 34.00	\$ 510	
Dept Business Travel	50	\$ 34.00	\$ 1,700	
Equipment Repairs <sup>2</sup>	170	\$ 34.00	\$ -	
Fire Calls Report <sup>3</sup>	60	\$ 34.00	\$ 2,040	
Jury Duty	5	\$ 34.00	\$ 170	
Military Coverage <sup>4</sup>	288	\$ 34.00	\$ 9,634	
Open House	0	\$ 34.00	\$ -	
SCBA Flow Tests/Fit Tests <sup>5</sup>	20	\$ 34.00	\$ 669	
Storm Coverage	200	\$ 34.00	\$ -	
			<b>\$ 16,083</b>	<b>\$ 16,083</b>

**Line Item Narrative**

**Overtime - Outside Jobs:** This account does not require funding. Firefighters are paid \$35/hour when they cover special functions while off duty. The function's sponsor is billed \$50/hour to cover the cost of the firefighter and related costs.

**Overtime - Extra Assignments:** This account includes time for events such as storms, court attendance, fire investigations, military leave and community events, such as the Balloon Festival. The need for equipment repair overtime costs is due to the necessary repairs for hose (conducted in Lewiston), ladders, vapor barrier, and the training building. It also funds the cost of providing personnel who must travel for department business. Military coverage requires each member of the military to report for duty one weekend a month and two weeks per year. We currently have two firefighters in the military.

<sup>1</sup> Council directed coverage.

<sup>2</sup> Repairs made by firefighters instead of hiring outside contractors at a higher rate.

<sup>3</sup> Overtime for incident reports to be completed after end of shift, due to late calls.

<sup>4</sup> Contractual obligation for apparatus staffing.



# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Vacancies/Retirement	Total	12,196	12,844	12,844
OT - Work Related Injuries	Total	15,000	15,000	15,000

**Estimated Detail of OT - Vacancies/Retirement**

*Actual expenses may vary according to changing circumstances*

OT - Vacancies/Retirement <sup>1</sup>	Quantity	Minimum Cost / FF	Actual Cost	Dept. Request	Manager Proposed
Wages Paid Due to Vacancies and Retirements	4	\$ 3,211	\$ 12,844	\$ 12,844	
				\$ 12,844	\$ 12,844

**Estimated Detail of OT - Work Related Injuries**

OT - Work Related Injuries <sup>1</sup>	Quantity	# of Shifts Out of Work	Hours of OT	2013 Costs	Dept. Request	Manager Proposed
Hand injury	1	2			↓	
Lower back strains	2	20				
Knee injury	1	10				
Shoulder injury	2	1				
	6	33	494.5	\$ 15,533	\$ 15,000	\$ 15,000

**Line Item Narrative**

**Overtime - Vacancies & Retirement:** This account covers overtime wages for covering unexpected vacancies or retirement. We encourage firefighters to give advance notice of their intention to retire so a replacement can be hired in a timely manner.

**Overtime - Work Related Injuries:** This account funds wages for firefighters who replace firefighters out of work due to work-related injuries.

<sup>1</sup>Contractual obligation for apparatus staffing.



# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Meetings	Total	6,425	6,509	6,509
OT - Funeral Leave	Total	5,000	5,000	5,000
OT - Multiple Alarms	Total	6,000	6,000	6,000

### **Estimated Detail of OT - Meetings**

OT - Meetings	OT Rate	Hours	Dept. Request	Manager Proposed
EMS Meetings	\$ 45.00	11	\$ 495	
Health & Safety Monthly Meetings (Average 6 FF's)	\$ 45.00	82	\$ 2,084	
Joint AFD/LFD Projects; Senior Staffing Meetings <sup>1</sup>	\$ 45.00	183	\$ 1,500	
SMT Monthly Meetings (Average 4 FF's)	\$ 45.00	54	\$ 2,430	
		330	\$ 6,509	\$ 6,509

### **Estimated Detail of OT - Funeral Leave**

*Actual expenses may vary according to changing circumstances*

OT - Funeral Leave <sup>1</sup>	FY 13 Occurrences	Dept. Request	Manager Proposed
Wages Paid to Cover Absences Due to Funeral Attendan	9	\$ 5,000	\$ 5,000
		\$ 5,000	\$ 5,000

### **Estimated Detail of OT - Multiple Alarms**

*Actual expenses may vary according to changing circumstances*

OT - Multiple Alarms	Rate	FY 13 Occurrence	# of FF/ Occurrence	Average # of Hours	Total Hours	Dept. Request	Manager Proposed
Multiple Alarms	\$33.45	10	13	3	390	\$ 6,000	\$ 6,000
						\$ 6,000	\$ 6,000

### **Line Item Narrative**

**Overtime - Meeting:** Overtime wages for Captains and Battalion Chiefs who attend monthly senior management team meetings while off duty as well as other firefighters who attend department related meetings off duty. This is also for professional standards meetings, which include policy reviews, quality assurance, and meetings for apparatus specifications.

**Overtime - Funeral:** These wages are for firefighters who cover other firefighters who are out due to funeral leave.

**Overtime - Multiple Alarms:** This account funds the cost of overtime wages for firefighters who are off duty and return to work to respond to multiple alarm, large fires or emergency situations.

<sup>1</sup>Contractual obligation for apparatus staffing.



# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Pump team	Total	-	-	-
PS - General	Total	1,760	17,350	2,350

**Estimated Detail of OT - Pump team**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
OT - Pump team		
Pump Testing	\$ -	\$ -
Pump Repair (example)	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -

**Estimated Detail of PS - General**

*Actual expenses may vary according to changing circumstances*

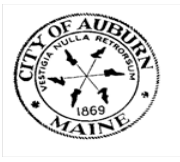
	Qty	Dept. Request	Manager Proposed
PS - General			
Annual Awards	6	\$ 240	\$ 240
Annual Hazardous Chemical Inventories <sup>1</sup>	1	\$ 150	\$ 150
Annual Tank Inspections <sup>1</sup>	1	\$ 210	\$ 210
Annual Tank Registration <sup>1</sup>	1	\$ 100	\$ 100
Compressed Air License <sup>2</sup>	1	\$ 10	\$ 10
Flags	4	\$ 400	\$ 400
Food for Training and Fires	0	\$ 1,000	\$ 1,000
Retirement Plaques	6	\$ 240	\$ 240
Strategic Planning Consultant		\$ 15,000	
		\$ 17,350	\$ 2,350

**Line Item Narrative**

**Overtime - Pump Team:** This function has been contracted to Northeast in Auburn.

**Purchased Services - General:** This account funds the costs of miscellaneous expenses and fees including keys, flags, meals for training exercises, fees for annual tank registrations, and inspections of underground tank repairs. The increase this year is due to the addition of the strategic planning consultant.

<sup>1</sup>Maine DEP requirement.  
<sup>2</sup>Maine BLS requirement.



# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Uniform Cleaning	Total	210	210	210
Office Supplies	Total	2,650	2,650	2,650

**Estimated Detail of PS - Uniform Cleaning**

*Actual expenses may vary according to changing circumstances*

	<i>Fy12 Costs</i>	Dept. Request	Manager Proposed
PS - Uniform Cleaning			
Central Station	\$ 2,033	\$ -	
E2 Station	\$ 1,705	\$ -	
E5 Station	\$ 2,332	\$ -	
Specialized Cleaning for biohazards <sup>1</sup>	\$ 50	\$ 210	\$ 210
	\$ 6,120	\$ 210	\$ 210

**Estimated Detail of Office Supplies**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Office Supplies		
General Supplies	\$ 2,650	\$ 2,650
	\$ 2,650	\$ 2,650

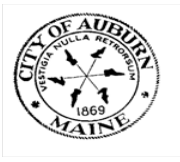
**Line Item Narrative**

**Purchased Services - Uniform Cleaning:** Cost of biohazard gear and uniforms that must be sent to a specific cleaner for specialized cleaning.

**Office Supplies:** This account funds the general office supplies such as paper, pens, folders, binders, ink cartridges, toner, calendars, office equipment, etc.

<sup>1</sup>Maine BLS requirement.





# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Fire Prevention	Total	8,460	8,460	8,460
Other Sup - Maintenance	Total	6,865	6,865	6,865

### **Estimated Detail of Other Sup - Fire Prevention**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Fire Prevention		
Inspection Report Forms	\$ 150	\$ 150
Citizen's Fire Academy Supplies	\$ 2,400	\$ 2,400
Fire Investigation Supplies	\$ 620	\$ 620
Flammable Evidence Storage Locker	\$ 380	\$ 380
Fogger Fluid - Smoke Machine	\$ 120	\$ 120
Generator	\$ 500	\$ 500
Portable Pelican Lighting System	\$ 690	\$ 690
Smoke Trailer Transfer Fees & Repairs	\$ 800	\$ 800
Annual Open House	\$ 750	\$ 750
Fire Prevention Month School Coloring Contest (t-shirts,	\$ 750	\$ 750
Fire Prevention Education Supplies	\$ 1,300	\$ 1,300
	<b>\$ 8,460</b>	<b>\$ 8,460</b>

### **Estimated Detail of Other Sup - Maintenance**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Maintenance		
AC Unit	\$ 125	\$ 125
Cleaning Supplies	\$ 1,300	\$ 1,300
Floor Wax	\$ 450	\$ 450
Hose/Nozzles	\$ 300	\$ 300
Light Bulbs	\$ 200	\$ 200
Linens, towels, laundry supplies	\$ 1,200	\$ 1,200
Misc Kitchen Utensils - bowls, knives, cups, etc.	\$ 200	\$ 200
Paint, Furniture and Linens for the Stations	\$ 1,500	\$ 1,500
Paper Towels/Toilet Paper	\$ 1,290	\$ 1,290
Vacuum Cleaner/Shop Vacuum	\$ 300	\$ 300
	<b>\$ 6,865</b>	<b>\$ 6,865</b>

### **Line Item Narrative**

**Other Sup - Fire Prevention:** This is for community education, Fire Prevention Week and the yearly open house materials. Typical items purchased would include, but not be limited to: books, videos for public education, calendars for fire prevention week school poster winners, training sessions, fire prevention week activities, t-shirts for school poster contest winners, open house supplies such as helium for balloons, handouts and safety information materials.

**Other Sup - Maintenance:** Maintenance supplies for three fire stations; for example, paper products, linens, blankets, towels, lawn and garden supplies, cleaning supplies, paint and supplies, small appliances, minor electrical repairs, racks, eye wash station repairs, and squeegees. This request also includes replacement of worn and damaged furniture at the stations. The FD has not received funding for the replacement of furniture and has had to rely on the availability of surplus office, kitchen, day room, meeting room and sleeping quarters furniture and accessories. As a result, the stations have an interesting mix of non matching and in some cases, broken and or patched



# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Pump Team	Total	-	-	-
Other Sup - Fire Training	Total	6,138	6,138	6,138

**Estimated Detail of Other Sup - Pump Team**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Pump Team		
Pump Testing Gauges	\$ -	\$ -
Pressure Lines	\$ -	\$ -
Misc. parts (gaskets, washers, rings)	\$ -	\$ -
	<b>\$ -</b>	<b>\$ -</b>

**Estimated Detail of Other Sup - Fire Training**

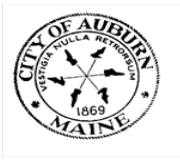
*Actual expenses may vary according to changing circumstances*

	Qty	Dept. Request	Manager Proposed
Other Sup - Fire Training			
Brannigan's Building Construction for the Fire Service	3		
Class A Foam for Training Purposes			
Compressed Air Foam Systems Manual	3		
CPR Cards	60		
Driver/Operator for Aerial Apparatus Manuals	4		
Driver/Operator for Pumping Apparatus Manuals	4		
Fire Officer Bundle	4		
Fire Officer I and II Exam Prep Manuals	3		
Firefighter I and Firefighter II Exam Prep Manuals	3		
Flash Drives for New Firefighters	4		
Fundamentals of Firefighter Skills Bundle	4		
Hydrant & Street Maps			
Instructor's Curriculum for Driver/Operator	1		
Liquid Smoke for Smoke Machine	8		
New Probationary FFs Initial Material Package & Fire Officer Package	8		
Projector for Classroom			
Training Videos	3		
		<b>\$ 6,138</b>	<b>\$ 6,138</b>

**Line Item Narrative**

**Other Supplies - Pump Team:** This service has been contracted to Northeast in Auburn. Pump repairs are now charged to vehicle repairs.

**Other Supplies - Fire Training:** This account covers the fire training supplies, which include items such as CPR cards, firefighter training videos, officer manuals for new officers as well as training manuals and student guides for new firefighters. This line item fluctuates depending on new hires and promotions throughout the year.



# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
<b>Other Sup - Medical</b>	<b>Total</b>	<b>9,750</b>	<b>9,750</b>

***Estimated Detail of Other Sup - Medical***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Medical		
Airway Supplies <sup>1</sup>		
Board & Straps <sup>1</sup>		
Diagnostic Equipment <sup>1</sup>		
Diagnostic Thermometers <sup>1</sup>		
EMS Room Building Materials		
EMS Trauma Bags		
Epinephrine Pen Replacements <sup>1</sup>		
Glucometer Strips - Boxes <sup>1</sup>		
Ice Commander Cold Water Rescue Suits <sup>2</sup>		
IV Warmers <sup>1</sup>		
Keds <sup>1</sup>		
Mannequins		
Miscellaneous Supplies		
Monitor Supplies <sup>1</sup>		
Nitrile Gloves - Boxes <sup>1</sup>		
Oxygen <sup>1</sup>		
Patient Information Pads		
ResQmax Pelican Case		
Storage Containers		
Trauma Shears and Pen Lights		
	<b>\$ 9,750</b>	<b>\$ 9,750</b>

***Line Item Narrative***

**Other Supplies--Medical:** Above is a sample of what is purchased with this account.

<sup>1</sup>EMS equipment required by Maine EMS.

<sup>2</sup> Equipment required to perform cold water rescue. BLS requires use of approved equipment for this task.



# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
<b>Other Sup - Small Tools</b>	<b>Total</b>	<b>12,500</b>	<b>15,700</b>

***Estimated Detail of Other Sup - Small Tools***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Small Tools		
100' x 4" Hose with Storz Couplings		
50' x 1 3/4" Attack Hose		
100' x 1 3/4" Attack Hose		
100' x 2 1/2" Attack Hose		
100' x 1 3/4" High Rise Attack Hose		
Accountability Name Tags/Helmet Shields <sup>1</sup>		
Bolt Cutters		
Collapsible Backpack Pump Extinguishers		
Door Opener Tool		
Equipment Structural Tool		
Forestry Pump		
Forestry Tools		
Hose Nozzle - 1 1/2" Nozzle w/ 15/16" Tips		
Hose Nozzle - 2 1/2" Nozzle w/ Playpipe and Tip		
Hydrant Assist Valves		
Rope Rescue Equipment <sup>2</sup>		
Steel/Aluminum Carabineers		
Storage Bags		
Water Rope		
Webbing		
Salvage Covers		
Sawzalls		
	<b>\$ 15,700</b>	<b>\$ 15,700</b>

***Line Item Narrative***

**Other Supplies - Small Tools:** This account funds small tools primarily used for vehicle and building maintenance. It also includes small operating tools and equipment that need to be replaced. These are the tools that we use to open walls, ceilings, and floors to locate fire or access hidden fire. Examples of these tools include axes, pulling hooks and pry bars. There is an increase this year due to the need for new trench rescue equipment.

<sup>1</sup> Maine BLS requirement to maintain accountability of firefighters at an incident.

<sup>2</sup> Equipment required to perform cold water rescue. BLS requires the use of approved equipment for this task.



# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
<b>Other Sup - Other</b>	<b>Total</b>	<b>6,185</b>	<b>6,185</b>

*Estimated Detail of Other Sup - Other*

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Other		
Abrasive Gut-Off Blades		
Barricade Tape		
Batteries for flashlights, pagers, misc.		
Chem Guard Tape		
Class A Foam (5 gallon pails)		
Class B Foam (5 gallon pails)		
Collapsible Traffic Cones <sup>1</sup>		
Flashlights		
Gated Wyes		
Gloves		
Hazardous Materials Division Supplies		
LDH Hose Testing Manifold w/Dual Inlet		
Lightbox		
MAST Slings for RIT Kit		
Piston Intake Valves		
Rescue Support Air Hose		
	<b>\$ 6,185</b>	<b>\$ 6,185</b>

**Line Item Narrative**

**Other Sup - Other:** Specialized firefighting supplies such as firefighting foams, absorbents and specialized batteries. The increase for this account is the addition of the hazardous materials division supplies.

<sup>1</sup>Maine BLS requirement.



# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain	Total	6,230	5,800	5,800
MV Sup - Gas & Oil	Total	4,400	3,200	2,740

**Estimated Detail of MV Sup - Tires/Tube/Chain**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain		
Chief's Vehicle	\$ -	\$ -
E315 Platoon Chief's Vehicle	\$ 2,000	\$ 2,000
Engine 1 (spare apparatus)	\$ -	\$ -
Engine 2	\$ 750	\$ 750
Engine 3	\$ 750	\$ 750
Engine 5	\$ 750	\$ 750
Mounting Fee (\$18/tire)	\$ 550	\$ 550
Rescue 1	\$ -	\$ -
Rescue 2	\$ -	\$ -
Rescue 3	\$ -	\$ -
Rescue 5	\$ -	\$ -
Truck 1	\$ 1,000	\$ 1,000
Unit 316 Pick-up Truck	\$ -	\$ -
Unit 317 Utility Truck	\$ -	\$ -
Unit 319 Car	\$ -	\$ -
Unit 322 FPO's Vehicle	\$ -	\$ -
	<b>\$ 5,800</b>	<b>\$ 5,800</b>

**Estimated Detail of MV Sup - Gas & Oil**

*Actual expenses may vary according to changing circumstances*

	Price/Gallon	Gallons	Dept. Request	Manager Proposed
MV Sup - Gas & Oil				
Gasoline	\$ 1.69	1,600	\$ 3,200	\$ 2,740
			<b>\$ 3,200</b>	<b>\$ 2,740</b>

**Line Item Narrative**

**MV Sup - Tires/Tube/Chain:** Tires, mounting and balancing as well as road and flat tire response for all department vehicles. The budget figures above are based on a set of tires per year, per Engine. A set of tires includes two front tires and four rear tires.

**MV Sup - Gas&Oil:** Gas usage for all department vehicles except for ambulances.



# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Water/Sewer	Total	6,395	6,395	6,395
Comm - Telephone	Total	8,385	8,385	8,385

**Estimated Detail of Utilities - Water/Sewer**

*Actual expenses may vary according to changing circumstances*

Utilities - Water/Sewer	Percent Increase	Estimated FY14 Expense	Cost Increase	Dept. Request	Manager Proposed
<u>Water</u>	<b>0%</b>				
Central Station		\$ 1,100.00	\$ -	\$ 1,100	\$ 1,100
E2 Station		\$ 273.00	\$ -	\$ 273	\$ 273
E5 Station		\$ 424.00	\$ -	\$ 424	\$ 424
<u>Sewer</u>	<b>0%</b>				
Central Station		\$ 3,134.00	\$ -	\$ 3,134	\$ 3,134
E2 Station		\$ 581.00	\$ -	\$ 581	\$ 581
E5 Station		\$ 883.00	\$ -	\$ 883	\$ 883
				<b>\$ 6,395</b>	<b>\$ 6,395</b>

**Estimated Detail of Comm - Telephone**

*Actual expenses may vary according to changing circumstances*

Comm - Telephone	Qty	Dept. Request	Manager Proposed
Air Cards	7	\$ 4,800	\$ 4,800
Cell Phones	2	\$ 1,500	\$ 1,500
Chief's Cell Phone Stipend		\$ 910	\$ 910
Long Distance Charges		\$ 300	\$ 300
Telephone Line Charges	3	\$ 875	\$ 875
		<b>\$ 8,385</b>	<b>\$ 8,385</b>

**Line Item Narrative**

**Utilities - Water/Sewer:** This reflects no increase from FY16.

**Comm - Telephone:** Communication services such as long distance phone charges, four cell phones, as well as the mobile data terminals (MDT's) air cards that were paid for under a grant in previous years. These are the conduits that the mobile data terminals (MDT's) utilize to contact the communications center and access the internet for real time information. Telephone line charges include Maine School & Library Fund, Maine Universal Fund, Federal Universal Fund and ConnectME for 3 lines - one located at Central Station, and 2 at Engine 2 Station.



# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Natural Gas	Total	46,917	23,000	23,000
Utilities - Electricity	Total	43,750	30,000	30,000

**Estimated Detail of Utilities - Natural Gas**

*Actual expenses may vary according to changing circumstances*

	<i>Percent Increase</i>	<i>FY15</i>	<i>Increase</i>	<i>Dept. Request</i>	<i>Manager Proposed</i>
Utilities - Natural Gas	<i>e</i>				
Natural Gas-Engine 2 Station	10.0%	\$ 2,389	\$ 239	\$ 4,000	\$ 4,000
Natural Gas-Central Station		\$ 14,560	\$ 1,456	\$ 19,000	\$ 19,000
				<b>\$ 23,000</b>	<b>\$ 23,000</b>

**Estimated Detail of Utilities - Electricity**

*Actual expenses may vary according to changing circumstances*

	<i>Percent Increase</i>	<i>FY15</i>	<i>Increase</i>	<i>Dept. Request</i>	<i>Manager Proposed</i>
Utilities - Electricity	<i>e</i>				
Central Station	0.0%	\$ 17,922	\$ -	\$ 20,000	\$ 20,000
E2 Station		\$ 2,353	\$ -	\$ 3,000	\$ 3,000
E5 Station		\$ 6,152	\$ -	\$ 7,000	\$ 7,000
		<u>\$26,427</u>		<b>\$ 30,000</b>	<b>\$ 30,000</b>

**Line Item Narrative**

**Utilities - Natural Gas:** Natural gas for Engine Two (New Auburn) station boiler and stove and Cental Station (Minot Ave) boiler.

**Utilities - Electricity:** This account covers expenses for all three stations.





# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Bottled Gas	Total	900	900	900
Utilities - Heating Fuel	Total	15,125	13,750	13,750
Utilities - Diesel	Total	38,400	31,360	24,064

***Estimated Detail of Utilities - Bottled Gas***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Utilities - Bottled Gas	\$ 900	\$ 900
Bottle LP Gas	\$ 900	\$ 900

***Estimated Detail of Utilities - Heating Fuel***

*Actual expenses may vary according to changing circumstances*

	Price/Gallon	Gallons	Dept. Request	Manager Proposed
Utilities - Heating Fuel			\$ 13,750	\$ 13,750
Engine 5--Center Street	\$ 2.50	5,500	\$ 13,750	\$ 13,750

***Estimated Detail of Utilities - Diesel***

*Actual expenses may vary according to changing circumstances*

	Price/Gallon	Gallons	Dept. Request	Manager Proposed
Utilities - Diesel			\$ 31,360	\$ 24,064
Central Station	\$ 1.88	12,800	\$ 31,360	\$ 24,064

***Line Item Narrative***

**Utilities - Bottled Gas:** This account covers expenses for stove at Central Station.

**Utilities - Heating Fuel:** Heating fuel for Engine Five Station on Center Street.

**Utilities - Diesel:** This account covers expenses to operate vehicles and equipment.



# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
<b>Repairs - Buildings</b>	<b>Total</b>	<b>26,435</b>	<b>26,435</b>

***Estimated Detail of Repairs - Buildings***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Buildings		
Annual Boiler Certificates		
Ant Extermination		
Diesel Exhaust Repairs & Maintenance		
Light Replacement & Repairs (Efficiency Maine - Central Fire Replacements)		
Misc Repairs & Maintenance to Boilers/General Plumbing		
Overhead Door Repairs & Maintenance		
Repairs to Driveways		
Repairs to Roof		
Repairs to Underground Tanks		
Repairs - Training Building		
	<b>\$ 26,435</b>	<b>\$ 26,435</b>

***Line Item Narrative***

**Repairs - Building:** Various repairs and general upkeep at the three fire stations plus training building, including cleaning and servicing of heating systems, repairs to overhead doors, roofs, driveways, plumbing and furniture.



# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
<b>Repairs - Vehicles</b>	<b>Total</b>	<b>56,375</b>	<b>51,375</b>

***Estimated Detail of Repairs - Vehicles***

*Actual expenses may vary according to changing circumstances*

Repairs - Vehicles	Dept. Request	Manager Proposed
BC #315 Vehicle Repair (2004 Ford Excursion)	\$ 1,000	\$ 1,000
Chief's Vehicle (2012 Ford Explorer)	\$ 500	\$ 500
Engine 1 Vehicle Repair (1988 E-One Centry)	\$ 5,000	\$ 5,000
Engine 2 Vehicle Repair (New truck)	\$ 6,000	\$ 6,000
Engine 3 Vehicle Repair (2006 E-One Cyclone II)	\$ 8,000	\$ 8,000
Engine 5 Vehicle Repair (2008 E-One Cyclone)	\$ 8,000	\$ 8,000
Unit 319 Vehicle Repair (2001 Grand Marquis)	\$ 225	\$ 225
General Vehicle Repair	\$ 4,900	\$ 4,900
Pickup Truck #3162 Vehicle Repair (2012 Ford F-350)	\$ 1,000	\$ 1,000
Pump Certification Repairs	\$ 6,500	\$ 6,500
Rescue Boat	\$ 750	\$ 750
Rescue 1 Vehicle Repair (2000 GMC C7500)	\$ 1,000	\$ 1,000
Rescue 2 Vehicle Repair	\$ -	\$ -
Rescue 3 Vehicle Repair	\$ -	\$ -
Rescue 5 Vehicle Repair	\$ -	\$ -
Truck 1 Vehicle Repair	\$ 6,000	\$ 6,000
Utility Truck #317 Vehicle Repair (1991 Ford F-150)	\$ 2,500	\$ 2,500
	<b>\$ 51,375</b>	<b>\$ 51,375</b>

***Line Item Narrative***

**Repairs - Vehicle:** See Above. Vehicle repairs not performed by fire department staff including repairs to 12 department vehicles, a rescue boat, motor and trailer. It also includes pump certification repairs.



# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
Repairs - Equipment	45,860	42,260	42,260
<b>Total</b>	<b>45,860</b>	<b>42,260</b>	<b>42,260</b>

**Estimated Detail of Repairs - Equipment**

*Actual expenses may vary according to changing circumstances*

Repairs - Equipment	Dept. Request	Manager Proposed
Breathing Air Cascade Repair	\$ 1,200	\$ 1,200
Fire Extinguisher Maintenance and Repairs	\$ 1,500	\$ 1,500
Flashlight Repairs	\$ 300	\$ 300
Flow Testing	\$ 2,500	\$ 2,500
Ground Ladder Testing	\$ 1,575	\$ 1,575
Hose repairs	\$ 310	\$ 310
Hydro Testing	\$ 1,000	\$ 1,000
Knox Box Repairs	\$ 150	\$ 150
Lawn Mower and Chain Saw Repairs	\$ 1,000	\$ 1,000
Miscellaneous	\$ 500	\$ 500
Repair of Battery Packs and Gas Meters	\$ 2,000	\$ 2,000
Repairs to hydraulic extrication tools	\$ 1,000	\$ 1,000
SCBA	\$ 28,000	\$ 28,000
Smoke Machine Repairs	\$ 200	\$ 200
Tool Mounting Hardware	\$ 225	\$ 225
Trench Rescue Equipment Repairs	\$ 800	\$ 800
	<b>\$ 42,260</b>	<b>\$ 42,260</b>

**Note:** Gas Meter calibration occurs every 3 months.

**Line Item Narrative**

**Repairs - Equipment:** See Above. Repairs and/or parts to nozzles, couplings, adaptors, CO, H2, O2 combustible gas meter sensors, batteries and calibration as required, as well as maintenance of the breathing air cascade system shared with Lewiston Fire Department. A few examples include maintenance and repairs of fire extinguishers, breathing air cascade repairs, repair of battery packs and gas meters for calibration, self-contained breathing devices repair, tool mounting hardware, lawn mower and chain saw repairs, and repairs to the hydraulic extrication tools. The increase this year is due to the need to repair some of our trench rescue equipment.

Auburn Fire currently has 7 firefighters trained in field repair of our SCOTT Self-Contained Breathing Apparatus. These types of field repairs done by our personnel save us \$75/hr bench costs, not to mention the out of service time if we had to ship them off. Also required is hydrostatic cylinder tests required by DOT and flow tests to verify units are performing as per specifications. Hydrostatic and flow tests must still be done by an outside agency but all other repairs are done by our trained personnel. Both off site issues and inventory for maintenance done by our



# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Radio Equipment	Total	7,000	7,000	7,000
Repairs - Maintenance Contract	Total	14,715	9,455	9,455

***Estimated Detail of Repairs - Radio Equipment***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Radio Equipment		
Antennas	\$ 250	\$ 250
Belt Clips	\$ 140	\$ 140
Carry Holders	\$ 80	\$ 80
Headset Repairs	\$ 500	\$ 500
Headsets (Four on each truck)	\$ 1,650	\$ 1,650
Hygiene Kits	\$ 550	\$ 550
Radio Batteries	\$ 1,000	\$ 1,000
Radio Install & Removals from New/Old Vehicles	\$ 1,000	\$ 1,000
Radio Repairs (reprogramming/tune-up)	\$ 1,000	\$ 1,000
Wireless Headsets	\$ 830	\$ 830
	<b>\$ 7,000</b>	<b>\$ 7,000</b>

***Estimated Detail of Repairs - Maintenance Cont***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Maintenance Contract		
Air Quality Testing for SCBA Fill Station (Air Tech) <sup>1</sup>	\$ 1,760	\$ 1,760
Fire Extinguishers (AAA Fire) <sup>1</sup>	\$ 1,700	\$ 1,700
Hoist Wench (Konecranes) <sup>1</sup>	\$ 350	\$ 350
Ladder Certification on Tower Truck (Greenwood) <sup>1</sup>	\$ 1,240	\$ 1,240
Microsoft License (L/A 911)	\$ 550	\$ 550
Portable Radios (L/A 911)	\$ 2,230	\$ 2,230
Pump Certification (Northeast Apparatus) <sup>1</sup>	\$ 1,625	\$ 1,625
	<b>\$ 9,455</b>	<b>\$ 9,455</b>

***Line Item Narrative***

**Repairs - Radio Equipment:** Installation and repairs to mobile and portable radio equipment. There are 19 mobile radios, 30 portable radios and 22 FireCom headsets in the department.

**Repairs Maintenance Contract:** We are not aware of any increases for the above at this time.

<sup>1</sup>Maine BLS requirement.

<sup>2</sup>Existing contract.

<sup>3</sup>Service contract for lowest price.



# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	27,000	27,000	20,000
Comm - Postage	Total	600	600	600

**Estimated Detail of Training & Tuition**

*Actual expenses may vary according to changing circumstances*

Training & Tuition	Dept. Request	Manager Proposed
ACLS Class - 2 yr renewal <sup>1</sup>		
Admin Training:		
Fire Rescue International (FRI) Conference		
Fire Dept Instructor's Conference (FDIC)		
New England Fire, Rescue and EMS Conference		
Boat Rescue Program - Outside Instructor		
CEU Subscription <sup>1</sup>		
Committee Meetings		
EMS Licensure Courses		
Fire Instructor Class		
Fire Officer Academy		
Fire Prevention Officer Training/Classes		
Outside Classes/Conferences/Seminars		
PALS Class - 2 yr renewal <sup>1</sup>		
PEPP Class - 2 yr renewal <sup>1</sup>		
PHTLS Class - 4 yr renewal <sup>1</sup>		
Rapid Intervention Team Training		
Strategic Planning Consultant		
	<b>\$ 27,000</b>	<b>\$ 20,000</b>

**Estimated Detail of Comm - Postage**

*Actual expenses may vary according to changing circumstances*

Comm - Postage	Dept. Request	Manager Proposed
Postage	\$ 600	\$ 600
	<b>\$ 600</b>	<b>\$ 600</b>

**Line Item Narrative**

**Training & Tuition:** Funds the costs of tuition reimbursement. As specified in the collective bargaining agreement, firefighters receive full reimbursement for all pre-approved fire related and EMS courses and textbooks. Training is one of the most effective ways to improve safety. It includes training for professional development, arson investigation, code enforcement, juvenile fire setter training, Maine Fire and Education courses, National Fire Academy, fire technology and various command classes.

**Comm - Postage:** Cost of postage for correspondence as well as postage for mailing packages containing gear and



# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Seminar Costs	Total	500	500	500
Dues & Subscriptions	Total	10,000	2,280	2,280

***Estimated Detail of Travel-Seminar Costs***

*Actual expenses may vary according to changing circumstances*

Travel-Seminar Costs		Dept. Request	Manager Proposed
Travel Costs		\$ 500	\$ 500
		<b>\$ 500</b>	<b>\$ 500</b>

***Estimated Detail of Dues & Subscriptions***

*Actual expenses may vary according to changing circumstances*

Dues & Subscriptions		Dept. Request	Manager Proposed
IAAI		\$ 75	\$ 75
International Association of Fire Chiefs (3)		\$ 625	\$ 625
Maine Fire Chiefs Association (3)		\$ 300	\$ 300
National Fire Protection Association		\$ 1,280	\$ 1,280
		<b>\$ 2,280</b>	<b>\$ 2,280</b>

***Line Item Narrative***

**Travel - Seminar Costs:** For reimbursement to staff for use of personal vehicle and various travel related expenses to attend seminars and conferences.

**Dues & Subscriptions:** Mandatory dues and fees of certifying agencies as well as membership in professional organizations. This provides the opportunity to associate with other professionals, share information and gain member assistance from those organizations

Line Items		Last Year	Dept. Request	Manager Proposed
------------	--	--------------	------------------	---------------------



# City of Auburn Fire

Fiscal Year 2017  
Proposed 4.11.2016

SCBA Cyliner Replacement	Total	10,000	10,000	10,000
--------------------------	-------	--------	--------	--------

***Estimated Detail of SCBA Cyliner Replacement***

***Actual expenses may vary according to changing circumstances***

	Dept. Request	Manager Proposed
SCBA Cyliner Replacement		
Year 2 of 5 year replacement	\$ 10,000	\$ 10,000
	\$ 10,000	\$ 10,000





# City of Auburn

## Master List

Fiscal Year 2017  
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b><i>Fire EMS Transport</i></b>							
Regular Salaries	11,206	4,333	79,697	79,697	0	75,364	1739%
Fringe Benefits	0	0	0	0	0	0	0%
PS - Professional Fees	33,998	133,100	133,100	125,000	0	(8,100)	-6%
Other Sup - Other	149,984	61,000	61,000	61,000	0	0	0%
Office Supplies	748	1,000	800	800	0	(200)	-20%
MV Sup - Tires/Tube/Ct	0	8,000	8,000	8,000	0	0	0%
MV Sup - Vehicle Fuel	13,622	10,000	10,000	10,000	0	0	0%
Repairs & Maint - Vehic	974	12,500	12,000	12,000	0	(500)	-4%
Vehicle Lease/Purchase	156,454	124,500	124,500	124,500	0	0	0%
Advertising	0	2,500	1,500	1,000	0	(1,500)	-60%
Repairs - Maint Contrac	12	19,500	19,500	15,000	0	(4,500)	-23%
Other Program Expense	93	15,500	15,500	15,000	0	(500)	-3%
Comm - Postage	0	1,000	1,000	1,000	0	0	0%
Printing	341	1,000	1,000	1,500	0	500	50%
Public Relations	2,078	2,500	2,000	2,000	0	(500)	-20%
Communication Equipm	7,826	5,000	4,500	4,500	0	(500)	-10%
Computer Software/Ha	368	2,500	2,500	2,500	0	0	0%
Dues & Subscriptions	1,318	2,500	2,500	2,500	0	0	0%
Contingency 8%	0	43,368	38,368	25,000	0	(18,368)	-42%
Capital Reserve	130,616	100,000	100,000	100,000	0	0	0%
<b>TOTAL</b>	<b>509,638</b>	<b>549,801</b>	<b>617,465</b>	<b>590,997</b>	<b>-</b>	<b>41,196</b>	<b>7.5%</b>



# City of Auburn Fire EMS

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	4,333	79,697	79,697
Fringe Benefits	Total	-	-	-

**Estimated Detail of Regular Salaries**

*Actual expenses may vary according to changing circumstances*

Regular Salaries	Staff	Dept. Request	Manager Proposed
Deputy Chief (non-union)	1	\$ 75,190	\$ 75,190
Paramedic stipend for DC		\$ 4,507	\$ 4,507
	1	<b>\$ 79,697</b>	<b>\$ 79,697</b>

**Estimated Detail of**

*Actual expenses may vary according to changing circumstances*

Fringe Benefits	Dept. Request	Manager Proposed
Fringe Benefits	-	-

**Line Item Narrative**

**Regular Salaries:** This line item accounts for annual salary of Deputy Chief to manage the EMS Transport Program.

**Fringe Benefits:** This account funds the fringe benefits for the Deputy Chief, including Maine Public Employees Retirement, Health insurance, Medicare, etc.



# City of Auburn Fire EMS

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Professional Fees	Total	133,100	133,100	125,000
Other Sup - Other	Total	61,000	61,000	61,000

***Estimated Detail of PS - Professional Fees***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
PS - Professional Fees		
Professional Fees	\$ 133,100	\$ 125,000
	<b>\$ 133,100</b>	<b>\$ 125,000</b>

***Estimated Detail of Other Sup - Other***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Other		
Medical Supplies	\$ 40,000	\$ 40,000
Oxygen	\$ 8,000	\$ 8,000
Medical Equipment	\$ 13,000	\$ 13,000
	<b>\$ 61,000</b>	<b>\$ 61,000</b>

***Line Item Narrative***

**Professional Fees:** This account will fund the cost of Licenses Upgrades for the EMTs, outside training instructors, State service licenses, medical billing fees and the cost of the medical director.

**Operating Supplies:** This account funds the the items listed above.



# City of Auburn Fire EMS

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Office Supplies	Total	1,000	800	800
MV Sup - Tires/Tube/Chain	Total	8,000	8,000	8,000
MV Sup - Vehicle Fuel	Total	10,000	10,000	10,000

***Estimated Detail of Office Supplies***

*Actual expenses may vary according to changing circumstances*

Office Supplies		Dept. Request	Manager Proposed
Office Supplies		\$ 800	\$ 800
		<b>\$ 800</b>	<b>\$ 800</b>

***Estimated Detail of MV Sup - Tires/Tube/Chain***

*Actual expenses may vary according to changing circumstances*

MV Sup - Tires/Tube/Chain		Dept. Request	Manager Proposed
Tires and Supplies		\$ 8,000	\$ 8,000
		<b>\$ 8,000</b>	<b>\$ 8,000</b>

***Estimated Detail of MV Sup - Vehicle Fuel***

*Actual expenses may vary according to changing circumstances*

MV Sup - Vehicle Fuel		Dept. Request	Manager Proposed
Gas & Oil		\$ 10,000	\$ 10,000
		<b>\$ 10,000</b>	<b>\$ 10,000</b>

***Line Item Narrative***

**Office Supplies:** This account funds the cost of general office supplies.

**MV Sup-Tires/Tubes/Chains:** This account funds tires for the ambulances.

**MV Sup-Vehicle Fuel:** This account funds fuel to run the ambulances.



# City of Auburn Fire EMS

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs & Maint - Vehicles	Total	12,500	12,000	12,000
Vehicle Lease/Purchase	Total	124,500	124,500	124,500
Advertising	Total	2,500	1,500	1,000

***Estimated Detail of Repairs & Maint - Vehicles***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs & Maint - Vehicles		
Repairs & Maint - Vehicles	\$ 12,000	\$ 12,000
	<b>\$ 12,000</b>	<b>\$ 12,000</b>

***Estimated Detail of Vehicle Lease/Purchase***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Vehicle Lease/Purchase		
Ambulance Annual Lease	\$ 124,500	\$ 124,500
	<b>\$ 124,500</b>	<b>\$ 124,500</b>

***Estimated Detail of Advertising***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Advertising		
Advertising	\$ 1,500	\$ 1,000
	<b>\$ 1,500</b>	<b>\$ 1,000</b>

***Line Item Narrative***



# City of Auburn Fire EMS

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Maint Contract	Total	19,500	19,500	15,000
Other Program Expenses	Total	15,500	15,500	15,000
Comm - Postage	Total	1,000	1,000	1,000

***Estimated Detail of Repairs - Maint Contract***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Maint Contract		
Maintenance Contracts	\$ 19,500	\$ 15,000
	<b>\$ 19,500</b>	<b>\$ 15,000</b>

***Estimated Detail of Other Program Expenses***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Program Expenses		
Other Program Expnses	\$ 15,500	\$ 15,000
	<b>\$ 15,500</b>	<b>\$ 15,000</b>

***Estimated Detail of Comm - Postage***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Comm - Postage		
Postage	\$ 1,000	\$ 1,000
	<b>\$ 1,000</b>	<b>\$ 1,000</b>

***Line Item Narrative***



# City of Auburn Fire EMS

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Printing	Total	1,000	1,000	1,500
Public Relations	Total	2,500	2,000	2,000
Communication Equipment	Total	5,000	4,500	4,500

***Estimated Detail of Printing***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Printing		
Printing	\$ 1,000	\$ 1,500
	<b>\$ 1,000</b>	<b>\$ 1,500</b>

***Estimated Detail of Public Relations***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Public Relations		
Public Relation	\$ 2,000	\$ 2,000
	<b>\$ 2,000</b>	<b>\$ 2,000</b>

***Estimated Detail of Communication Equipment***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Communication Equipment		
Communication Equipment	\$ 4,500	\$ 4,500
	<b>\$ 4,500</b>	<b>\$ 4,500</b>

***Line Item Narrative***



# City of Auburn Fire EMS

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Computer Software/Hardware	Total	2,500	2,500	2,500
Dues & Subscriptions	Total	2,500	2,500	2,500
Contingency 8%	Total	43,368	38,368	25,000
Capital Reserve	Total	100,000	100,000	100,000

***Estimated Detail of Computer Software/Hardwar***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Computer Software/Hardware		
Computer Softwar/Hardware	\$ 2,500	\$ 2,500
	<b>\$ 2,500</b>	<b>\$ 2,500</b>

***Estimated Detail of Dues & Subscriptions***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Dues & Subscriptions		
Dues & Subscription	\$ 2,500	\$ 2,500
	<b>\$ 2,500</b>	<b>\$ 2,500</b>

***Estimated Detail of Contingency 8%***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Contingency 8%		
Contingency	\$ 38,368	\$ 25,000
	<b>\$ 38,368</b>	<b>\$ 25,000</b>

***Estimated Detail of Capital Reserve***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Capital Reserve		
Capital Reserve	\$ 100,000	\$ 100,000
	<b>\$ 100,000</b>	<b>\$ 100,000</b>

***Line Item Narrative***



# *POLICE*

## **MISSION**

To prevent crime and protect our community.

## **VISION**

To be community focused in all we do.

## **VALUES**

Honor, Excellence, Loyalty, and Professionalism

## **MOTTO**

Expect Excellence

## **DESCRIPTION**

The Auburn Police Department is charged with the preservation of life and property through the enforcement of all Federal and State laws, as well as Municipal ordinances and regulations. An integral part of achieving excellence in law enforcement is the adequate training of police officers, combined with a sound community relations and customer service program. The APD is committed to excellence in all aspects of its performance of duties. Our organizational structure provides an efficient and cost-effective delivery of service to its citizens.

## **PROGRAMS**

**Administration** is responsible for the day-to-day operations of the financial, staffing, training, community and overall efficiency of the department. Administration is comprised of the Chief of Police and the Deputy Chief, as well as the Executive Assistant and a part-time administrative assistant. **Budget: 7% | Staff: 5%**

**Patrol Division** is responsible for the overall protection of lives and property, maintaining law and order and responding to requests for services (emergency and non-emergency). Patrol enforces all criminal laws that are mandated by Federal, State or Municipal Government. Additionally, Patrol is responsible for fleet services, emergency management, and scheduling. At full staff, Patrol consists of two lieutenants; eight sergeants; twenty-two patrol officers; and one canine (Dutch). **Budget: 52% | Staff: 52%**

**Support Services Division** is responsible for all functions that support the overall operations of the Police Department. These responsibilities include: recruitment & selection, training, court, accreditation, the Volunteers in Police Service Program (VIPS), property/evidence, special events, parking enforcement, animal control, Project Lifesaver, social media/website, department policy and records. Support Services is comprised of one lieutenant, one sergeant, the Parking Enforcement Officer, the Animal Control Officer, the Property & Evidence Coordinator, Court Officer, two Information Assistants and the Police Planner. **Budget: 12% | Staff: 13%**

## *POLICE*

**Criminal Investigations Division** is responsible for major crimes, cold cases, sex offenders, victim services, School Resource Officers, youth services, child protective services, federal agency liaisons, city licensing, and much more. This division is comprised of a lieutenant, a sergeant, four detectives and three SRO's. Budget: 15% | Staff: 15%

**Pro-Active Community Enforcement (PACE) Division** is a brand new division of the Auburn PD. PACE is being created to abate historical criminal activity on properties. The use of local properties as bases of operation for criminal enterprise adversely impacts the quality of life of the surrounding neighborhoods. Properties that have become havens for illegal drug trafficking, prostitution, and organized criminal activity prevent communities from enjoying a collective sense of security and wellbeing. The team will work with property owners and tenants to abate nuisances, eliminate crime problems, correct building code deficiencies, and coordinate installation of public improvements. This division is comprised of a lieutenant, a sergeant, two traffic officers, and two officers, canine (Rocky), two drug agents assigned to task forces, and crime analyst. Budget: 14% | Staff: 15%

# POLICE

## GOALS AND OBJECTIVES

### FY17 BUDGET GOAL 1

#### CREATE A NEIGHBORHOOD MOBILIZATION INITIATIVE

- Establish two additional Neighborhood Watch groups and recruit volunteer leadership
- Promote NWG at National Night Out (*Identify groups with special t-shirts*)
- Conduct four neighborhood forums to discuss safety concerns and opportunities (*Coffee with a Cop*)
- Conduct two Citizen Police Academies to increase citizen knowledge
- Collaborate with Landlord/Tenant Associations to build on the objectives of PACE
- Provide Education on the use of technology-based communication for citizen interaction

#### SUPPORTING DIRECTIVES

**City Council Goal:** Focus on community safety through community-driven priorities.

**Comprehensive Plan Vision:** Auburn is a community that balances urban and rural amenities. Neighborhoods are safe and well connected; people take pride in their community; open space is preserved and protected; and there are adequate economic, recreation, and housing opportunities to meet the needs of all residents.

**Objective H.1.1:** Create neighborhood area plans that encourage residents to take active roles in addressing issues and enhancing the quality of life within their neighborhoods.

**Strategy H.1.2.a:** Support the establishment of neighborhood watch programs.

**CDBG Plan D:** Make neighborhoods streets safer and more walkable

**Police Strategic Plan:** Goal 3, Objective 1 - enhance the safety and security of citizens through expanded police programs.

**Police SOP 45 – Community Relations & Involvement:** It is essential that an effective liaison be established between the community and the department to encourage continuous cooperation of the citizenry to combat crime. It is this agency's policy to develop, implement and maintain proactive crime prevention programs designed to anticipate, recognize and react to crime risks.

## POLICE

### FY17 BUDGET GOAL 2

#### ENHANCE TRAFFIC SAFETY

- Promote the “*Target Zero*” – *Survive your Drive* model for all Auburn drivers to eliminate texting and driving
- Provide data-driven analysis of high crash areas, crosswalk safety concerns and excessive speed to the traffic unit for effective deployment and increased deterrence
- Improved driver behavior and attitude as a countermeasure to reduce death and injury to promote safe, “walkable” streets
- Promote the “*Stop for Me*” crosswalk safety campaign
- Submit DDACTS (Data Driven Approach to Crime and Traffic Safety) operation model for implementation

#### SUPPORTING DIRECTIVES

**City Council Goal:** Undertake a targeted public awareness campaign.

#### Comprehensive Plan

**Objective G.2.1:** Ensure that the Route 4 corridor (Union Street/Center Street/Turner Road) allows for the effective movement of traffic, while continuing to provide safe access to area businesses and neighborhoods.

**Strategy G.2.12.c:** Make enforcement of speed limits a priority.

**Strategy H.1.2.c:** Manage traffic and limit the potential for “cut through” traffic in neighborhoods, support traffic calming measures where necessary, and invest in sidewalk and bike route development as appropriate.

**Police Strategic Plan:** Goal 3, Objective 1: enhance safety and security of citizens through expanded police services.

**CDBG Consolidated Plan:** Priority Goal 4: Make Neighborhood Streets Safe and Walkable

# POLICE

## FY17 BUDGET GOAL 3

### CONTROL COSTS

- Research and assess innovative solutions to reduce taxpayer burden
- Enhance regional partnerships for the continuation of cost-effective services
- Equip personnel to respond to critical incidents and protect our community
- Continue to build our volunteer program
- Conduct a space needs facility assessment
- Analyze all programs and service to determine the value in meeting the organization's mission

### SUPPORTING DIRECTIVES

**City Council Goal:** Focus on community safety by establishing long-term advantages to support change and improvement in the City of Auburn.

#### Comprehensive Plan

**Objective C.1.1:** Provide appropriate buildings and facilities to adequately house and maintain emergency services, with a focus on possibilities for local and regional consolidation whenever feasible.

**Strategy C.1.1.a:** Fund a comprehensive feasibility study, such as the proposed Public Services Study, to determine a cost-effective plan for housing and delivering police, fire, and EMT services. The City should fund the recommendations made by such a study.

**Objective C.1.2:** Support the efficient and cost-effective delivery of emergency services.

**Strategy C.1.2.b:** Support efforts to develop a volunteer program to help with the day-to-day operations of the police department, in an effort to manage costs and encourage public involvement.

#### Police Strategic Plan:

**Goal 1, Objective 1.2:** analyze the costs associated with turnover of sworn personnel.

**Goal 1, Objective 2:** evaluate and prioritize needs of agency.

**Goal 3, Objective 3:** develop and maintain intergovernmental and business collaborations.

**Police SOP 4 – Relationship with Other Agencies:** The Auburn Police Department recognizes the value of coordination with other law enforcement agencies and participation in interagency task forces as a means of curtailing criminal activity. To ensure such coordination and participation, the Chief of Police or his designee shall assign liaisons to work with other law enforcement agencies, interagency task forces, community groups and traffic safety groups on an as-needed basis.

# *POLICE*

## **PERFORMANCE MEASURES**

### **Patrol**

1. Increase OUI arrests by 5%.
2. Decrease the occurrences of use of force by 5%.
3. Reduce work related injuries by 5%.
4. Decrease cruiser accidents by 5%.
5. Decrease property crime rate by 5%.
6. Increase motor-vehicle traffic stops by 15%.
7. Increase community contacts\* (field interviews) by 3%  
*"A community contact or field interview is a community policing tool that allows officers to connect with members of the public. This connection reinforces our officer's commitment to the safety of our citizens and guests visiting the City of Auburn."*

### **Criminal Investigations**

1. Maintain our clearance rate of crimes.
2. Reduce juvenile crime by 3%.
3. Increase the number of juvenile informal adjustments by 5%.
4. Maintain victim contact/follow-up within 72 hours of being assigned a case.
5. Increase "in house" CID training and roll call training

### **Support Services**

1. Increase the number of training hours per officer by 3%.
2. Increase the number of on-line reporting by 10%.
3. Reduce animal complaint repeat offenses by 5%.
4. Increase the number of volunteer hours by 10%
5. Increase the respondents in the community survey by 20%.

### **Pro-Active Community Enforcement**

1. Increase the number of participants in the citizen police academy by 10%.
2. Increase the number of drug arrests by 5%.
3. Conduct four "Coffee with a Cop" sessions.
4. Start two "Neighborhood Watch" groups.
5. Increase motor-vehicle traffic stops by 10%.
6. Reduce motor-vehicle crashes by 5%.
7. Increase traffic calming activities by 5%.

# POLICE

## WORKLOAD

### ADMINISTRATION

Major Task Responsibility	Weight
<ul style="list-style-type: none"> <li>Chief and Deputy Chief act upon all matters regarding the police department, such as serious events, calls for action/service(s), community service, negotiations, effective and efficient operations, administrative actions (awards, discipline, promotions, demotions, hiring, firing), budget (credits, expenditures,) departmental goals and objectives, etc.</li> </ul>	30%
<ul style="list-style-type: none"> <li>Oversees the daily operations of the Patrol, Criminal Investigations, Pro-Active Community Enforcement, and Support Services Divisions, and Administrative Services, including daily review of activities and events in the city, holding staff and other operational committee/sub-committee meetings.</li> </ul>	15%
<ul style="list-style-type: none"> <li>Perform daily administrative duties, such as accounts payable, annual budget preparation, legal research, grants, internal affairs, purchasing, performance evaluations, labor-management meetings and other functions.</li> </ul>	5%
<ul style="list-style-type: none"> <li>Coordinates with City Administration, other agencies, and the public in matters of mutual concern, such as policing, crime prevention, training, and other matters.</li> </ul>	2%
<ul style="list-style-type: none"> <li>Periodically promulgates, but annually or as needed, reviews, updates, and/or modifies rules, regulations, policies, procedures, organizational structure and functions or positions.</li> </ul>	2%
<ul style="list-style-type: none"> <li>Regularly attends periodic, monthly, and annual meetings regarding police, city community service, departmental, inter-departmental, and inter-agency matters.</li> </ul>	5%
<ul style="list-style-type: none"> <li>Responsible for the complete and accurate daily maintenance and administering of all personnel files (confidential, training, et al) and budgetary files, to include receipts and expenditures, other fiduciary matters, and security of said files.</li> </ul>	15%
<ul style="list-style-type: none"> <li>Maintains databases for personnel pay purposes, internal memos, time postings to account for paid time off.</li> </ul>	5%
<ul style="list-style-type: none"> <li>Perform the department's weekly payroll, the time-sensitive Workers' Compensatory "First Report of Injury" paperwork.</li> </ul>	5%
<ul style="list-style-type: none"> <li>Actively assists the Human Resources Director with new hires and resignations during the testing process and initial supply for new recruits or candidates.</li> </ul>	2%
<ul style="list-style-type: none"> <li>Research, analysis and preparation of material for grant proposals, annual reports, etc.</li> </ul>	2%
<ul style="list-style-type: none"> <li>Represent agency on city- and community-based committees, boards, and task forces. Planning &amp; execution of police events.</li> </ul>	2%
<b>Total =</b>	<b>100%</b>

# POLICE

## PATROL

<b>Major Task Responsibility</b>	<b>Weight</b>
• Oversee the overall daily operations of the patrol force.	10%
• Daily review all cases; assign tasks, review and approve reports.	2%
• Draft the division's work schedule; ensure required staffing for all activities and details.	2%
• Oversee all functions and activities during shift, including interacting with the media.	1%
• Perform administrative notifications, when necessary.	5%
• Command staff directly supervises the patrol officers in the field and provide needed services at the station, including the conduct of daily line inspections and maintenance of resources.	2%
• Manages event scenes/resources and maintain police resources.	60%
• Serve as Department Liaison on traffic construction projects, coordinating traffic control requirements.	2%
• Daily conducts reactive and proactive area patrols, by being as visible and in as many places as possible, and responding to calls for services.	1%
• Daily issues summonses, citations, and warnings.	2%
• Coordinate Special Enforcement Details and Outside Jobs.	6%
• Daily reviews complaints, crime analysis, and current local police-related events for action.	1%
• Serves subpoenas, petitions, or executes protection/harassment order/warnings.	2%
• Daily writes (updates case) reports.	1%
• Daily inspects vehicle and equipment.	
• Emergency Management liaison.	
• Initiate community policing activities when availability permits.	
<b>Total =</b>	<b>100%</b>



# POLICE

## SUPPORT SERVICES

Major Task Responsibility	Weight
• Command staff supervises all support functions within the organization.	3%
• Coordinates department equipment and uniform purchases.	3%
• Periodically chairs various committee or sub-committees.	3%
• Management of CALEA reaccreditation.	5%
• Recruitment, screening, training and placement of agency volunteers.	5%
• Oversees the recruitment and selection process for new hires.	3%
• Marketing of agency to community and partners, including press releases, and web site & social media management.	5%
• Administers the parking program, including generation of fine notices and issuance of parking permits.	15%
• Manages the department's equipment inventory.	5%
• Maintains Alarm Billing.	2%
• Is responsible with CID for the organization and presentation of all city ordinance, civil, and criminal cases at the District Court level.	2%
• Reviews and signs all court complaints from District Court and assist in preparing affidavits and obtaining arrest warrants.	2%
• Maintains officer court attendance logs and case adjudication results logs.	5%
• Managing Evidence/Property Control, including inspections and disposition.	2%
• Coordinating discovery requests with the District Attorney's Office.	3%
• Managing the Department's METRO System and the Citizen Online Reporting System (CORS).	2%
• Conducting various records analysis.	2%
• Field all incoming calls and in-person inquiries at the front desk.	15%
• Daily review all cases; Coordinates Records requests and assists Court Officer with entering statements and data into Records Management System.	4%
• Maintain the department's individual "Concealed Weapons Permit" files, including running background criminal records checks on applicants and informing the Chief or Deputy Chief on changes of statuses.	4%
• Schedule, coordinate, and maintain all mandated training classes and records, i.e. MCJA, JPMA, Policy – Annual Reviews, BLS Standards, etc. Manage and coordinate the department's Field Training Program (specific to new recruits).	4%
<b>Total =</b>	<b>100%</b>

# *POLICE*

## **CRIMINAL INVESTIGATIONS**

<b>Major Task Responsibility</b>	<b>Weight</b>
<ul style="list-style-type: none"> <li>• Command staff supervises the criminal investigations of the unit, consisting of investigations (four detectives) and the school resource officers (three SRO's).</li> </ul>	10%
<ul style="list-style-type: none"> <li>• Daily review all cases; assign tasks, cases needing follow-up, Review and approve final product of same.</li> </ul>	2%
<ul style="list-style-type: none"> <li>• Projects assigned by Administration, IE Background Investigations, and IA Investigations.</li> </ul>	2%
<ul style="list-style-type: none"> <li>• Investigates and solves assigned cases, including: the detection and arrest of law offenders, interviewing and interrogation of suspects/victims/witnesses, evidence collection, and inter-agency coordination.</li> </ul>	60%
<ul style="list-style-type: none"> <li>• Collects city-wide pawn/buy slips, maintains file of same; coordinates with other law enforcement agencies about same.</li> </ul>	2%
<ul style="list-style-type: none"> <li>• Performs other duties as may be required, including crime prevention, public speaking (seminars, instructing), etc.</li> </ul>	2%
<ul style="list-style-type: none"> <li>• Daily review of all dispatch calls.</li> </ul>	10%
<ul style="list-style-type: none"> <li>• Manages Sex Offender Monitoring Program.</li> </ul>	
<ul style="list-style-type: none"> <li>• Liaison with the City Clerk on Business Licensing.</li> </ul>	
<ul style="list-style-type: none"> <li>• SROs are in uniform and on assigned school campus(es) and deal with law-related matters, to include but not limited to crime prevention, drugs abuse, alcohol and tobacco subjects, safety, security, harassment, intimidation, conflict resolution, and other law matters.</li> </ul>	2%
<ul style="list-style-type: none"> <li>• SROs educate, instruct, counsel school staff, students, parents on law-related matters and other issues.</li> </ul>	2%
<ul style="list-style-type: none"> <li>• Investigates, write reports on law violation matters.</li> </ul>	
<ul style="list-style-type: none"> <li>• SROs employ the TRIAD (Teacher, Counselor, and Law Enforcement) Concept in the Police-School effort toward administering the youth population of our community.</li> </ul>	2%
<ul style="list-style-type: none"> <li>• SROs participate in Youth Court activities.</li> </ul>	2%
<ul style="list-style-type: none"> <li>• Coordinate &amp; participate in youth prevention and diversion activities.</li> </ul>	2%
<ul style="list-style-type: none"> <li>• Manage intelligence files, informants, and vice activity.</li> </ul>	
<b>Total =</b>	<b>100%</b>

# *POLICE*

## *ProActive Community Enforcement*

<b>Major Task Responsibility</b>	<b>Weight</b>
<ul style="list-style-type: none"> <li>• Command staff supervises the unit, consisting of four team members, a crime analyst, a part-time administrative assistant, and two drug agents.</li> </ul>	10%
<ul style="list-style-type: none"> <li>• Projects assigned by the Administration, i.e. Background Investigations, Internal Affairs Investigations, etc.</li> </ul>	5%
<ul style="list-style-type: none"> <li>• Update weekly Criminal Activity Report (Crime Bulletin); Maintain Warrant Sheet and Vacant Property lists; Generate Criminal Activity Alerts as needed.</li> </ul>	4%
<ul style="list-style-type: none"> <li>• Utilize databases, GIS (Geographic Information Systems) and related technologies to extract information from the agency's record management system in order to analyze, map and / or run statistics on the results.</li> </ul>	2%
<ul style="list-style-type: none"> <li>• Present the results of spatial and tabular data analyses to department command staff. Conduct training to APD staff on subjects related to crime analysis.</li> </ul>	10%
<ul style="list-style-type: none"> <li>• Direct information / intelligence gleaned from dispatch entries, report narratives and other sources within and outside of the APD to the appropriate personnel.</li> </ul>	50%
<ul style="list-style-type: none"> <li>• Conduct proactive enforcement activity within the targeted neighborhoods.</li> </ul>	4%
<ul style="list-style-type: none"> <li>• Conduct neighborhood meetings (tenant and landlord associations).</li> </ul>	10%
<ul style="list-style-type: none"> <li>• Coordinate community outreach programs (coffee with a cop, citizen police academies, neighborhood watch groups, and community education forums).</li> </ul>	
<b>Total =</b>	<b>100%</b>



# City of Auburn

## Master List

Fiscal Year 2017  
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b>Police</b>							
Regular Salaries	3,087,243	3,264,225	3,368,715	3,323,922	0	59,697	2%
Extra Pay-On Call	11,850	13,000	13,000	13,000	0	0	0%
Holiday Pay	123,276	130,000	133,900	133,900	0	3,900	3%
Longevity Bonus	300	0	900	900	0	900	300%
Educational Incentive	6,513	10,000	8,000	8,000	0	(2,000)	-25%
Sick Leave Incentive	10,063	11,000	9,000	9,000	0	(2,000)	-20%
Uniform Allowance	26,466	29,195	32,141	32,141	0	2,946	9%
Physicals	2,034	0	425	425	0	425	95%
OSHA Safety Costs	2,017	1,430	870	870	0	(560)	-39%
Volunteers in Police Ser	493	750	300	300	0	(450)	-60%
OT - Regular	47,534	16,341	20,435	26,465	0	10,124	29%
OT - Vac Replacement	20,173	28,320	28,320	32,745	0	4,425	18%
OT - Sick Replacement	21,167	18,408	18,408	18,408	0	0	0%
OT - Mandatory Trainin	821	2,600	1,000	1,000	0	(1,600)	-160%
OT - Court	38,696	30,000	30,100	30,000	0	0	0%
PS - General	8,521	7,545	7,545	7,545	0	0	0%
PS - Testing	1,790	1,134	1,759	1,759	0	625	142%
PS - Animal Control	50,984	38,352	37,602	37,602	0	(750)	-1%
PS - Uniform Cleaning	21,580	22,360	23,140	23,140	0	780	4%
Reports, Printing, & Bin	2,660	1,818	2,178	2,178	0	360	9%
Office Supplies	3,300	2,000	2,000	2,000	0	0	0%
Other Sup - Operating	25,396	14,450	19,225	19,225	0	4,775	14%
MV Sup - Tires/Tube/Ct	15,073	15,070	15,070	15,070	0	0	0%
MV Sup - Gas & Oil	76,091	69,750	68,000	57,460	0	(12,290)	-14%
Comm - Telephone	14,578	16,488	18,468	18,468	0	1,980	12%
Repairs - Buildings	350	500	500	500	0	0	0%
Repairs - Vehicles	22,973	14,000	28,000	11,300	0	(2,700)	-10%
Repairs - Equipment	3,912	1,300	3,750	3,750	0	2,450	54%
Repairs - Maintenance	2,621	604	3,950	3,950	0	3,346	370%
Training & Tuition	44,946	23,400	28,740	28,740	0	5,340	18%
Comm - Postage	938	1,000	1,000	1,000	0	0	0%
Travel-Seminar Costs	1,903	820	3,500	3,500	0	2,680	298%
Dues & Subscriptions	5,785	6,135	5,850	5,850	0	(285)	-5%
Lease - Vehicles	1,000	0	0	0	0	0	0%
Mobile Radar & Radar T	17,212	0	0	0	0	0	0%
Mobile Radios	19,007	0	0	0	0	0	0%
Vehicles	128,557	79,000	1,000	1,000	0	(78,000)	-99%
<b>TOTAL</b>	<b>3,867,823</b>	<b>3,870,995</b>	<b>3,936,791</b>	<b>3,875,113</b>	<b>-</b>	<b>4,118</b>	<b>0.1%</b>



# City of Auburn Police

Fiscal Year 2017  
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	3,264,225	3,368,715
		3,323,922	

### Estimated Detail of Regular Salaries

*Actual expenses may vary according to changing circumstances*

Organizational Structure	Sworn	Civilian	Total Staff	Dept. Request	Manager Proposed
Administration	2	1	3	\$ 235,239	\$ 239,070
Criminal Investigations	11	0	11	\$ 645,930	\$ 538,726
Pro-Active Community Enforcement	6	1	7	\$ 391,544	\$ 458,219
Patrol	32	0	32	\$ 1,716,561	\$ 1,708,936
Support Services	3	5	8	\$ 379,441	\$ 378,971
	54	7	61	\$ 3,368,715	\$ 3,323,922

Positional Structure	Total Staff	Dept. Request	Manager Proposed
Chief	1	\$ 100,290	\$ 100,290
Deputy Chief	1	\$ 84,669	\$ 88,500
Detective	4	\$ 240,098	\$ 240,098
Lieutenant	5	\$ 369,325	\$ 369,325
Non-Sworn	7	\$ 296,508	\$ 296,038
Officer	29	\$ 1,404,888	\$ 1,356,734
School Resource Officer	3	\$ 157,942	\$ 157,942
Sergeant	11	\$ 714,995	\$ 714,995
	61	\$ 3,368,715	\$ 3,323,922

### Line Item Narrative

**Regular Salaries:** The Department is organized into five divisions including: Administration, Criminal Investigations, Neighborhood Revitalization, Support Services, and Patrol. The department is fortunate to have a reimbursed position for our drug investigator who is assigned to the Maine Drug Enforcement Agency Regional Task Force Program. The increase in this line item is as a result of negotiated step increases and wage increases.



# City of Auburn Police

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Lateral Transfer-APD	<b>Total</b>	-	-	-
Extra Pay-On Call	<b>Total</b>	13,000	13,000	13,000
Holiday Pay	<b>Total</b>	130,000	133,900	133,900

**Estimated Detail of Lateral Transfer-APD**

*Actual expenses may vary according to changing circumstances*

Lateral Transfer-APD	Cost	Dept. Request	Manager Proposed
1st Year	\$ 30,000	\$ -	\$ -
2nd Year	\$ 24,000	\$ -	\$ -
3rd Year	\$ 18,000	\$ -	\$ -
4th Year	\$ 12,000	\$ -	\$ -
5th Year	\$ 6,000	\$ -	\$ -
		<b>\$ -</b>	<b>\$ -</b>

**Estimated Detail of Extra Pay-On Call**

*Actual expenses may vary according to changing circumstances*

Extra Pay-On Call	Weekly Rate	Dept. Request	Manager Proposed
Detective 24-hour Availability	\$ 250.00	\$ 13,000	\$ 13,000
		<b>\$ 13,000</b>	<b>\$ 13,000</b>

**Estimated Detail of Holiday Pay**

*Actual expenses may vary according to changing circumstances*

Holiday Pay	Days	Staff	Dept. Request	Manager Proposed
Police Staff	532	52	\$ 133,900	\$ 133,900
			<b>\$ 133,900</b>	<b>\$ 133,900</b>

**Line Item Narrative**

**Lateral Transfer:** This account funds the required reimbursement costs for hiring a certified officer from another agency within five years of graduating from the Maine Criminal Justice Academy. The Academy consists of 18 weeks and an APD 12 week Field Training Program is required prior to an officer filling a vacancy. The hiring of an experienced officer as a lateral transfer reduces those 30 weeks to approximately eight weeks. (Statutorial)

**On-Call:** Detectives are required to be available for critical incidents during off duty hours. Detectives, who rotate each week, receive an additional \$250 when they are on call. (Contractual)

**Holiday Pay:** This account funds a benefit which recognizes that officers are required to work some holidays during the year. Holiday pay is based on 1/4 of a week's pay (10 hours) for each of the allowed holidays. Holidays include eleven for Superior Officers and ten for Patrol. Increase is from wage increases. (Contractual)



# City of Auburn Police

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Longevity Bonus	Total	-	900	900
Educational Incentive	Total	10,000	8,000	8,000
Sick Leave Incentive	Total	11,000	9,000	9,000

**Estimated Detail of Longevity Bonus**

*Actual expenses may vary according to changing circumstances*

Longevity Bonus	Amount	Dept. Request	Manager Proposed
7 Years	\$ 300.00	\$ 900	\$ 900
15 Years	\$ 400.00	\$ -	\$ -
25 Years	\$ 500.00	\$ -	\$ -
		\$ 900	\$ 900

**Estimated Detail of Educational Incentive**

*Actual expenses may vary according to changing circumstances*

Educational Incentive	CEU Rate	Dept. Request	Manager Proposed
Tuition Rate (Undergraduate)	\$ 253.00	\$ 8,000	\$ 8,000
Tuition Rate (Graduate)	\$ 380.00	\$ -	\$ -
		\$ 8,000	\$ 8,000

**Estimated Detail of Sick Leave Incentive**

*Actual expenses may vary according to changing circumstances*

Sick Leave Incentive	Sick Inc. Days	Avg. Daily Rate	Dept. Request	Manager Proposed
	31	\$ 290	\$ 9,000	\$ 9,000
			\$ 9,000	\$ 9,000

**Line Item Narrative**

**Longevity Bonus:** This account includes the costs of bonuses paid to employees for longevity. The longevity bonus is paid to non-sworn members at their 7 (\$300), 15 (\$400), and 25 (\$500) year anniversaries. We have three employees eligible for a longevity increase this year. (Contractual)

**Educational Incentive:** This account funds the tuition reimbursement for all employees. We encourage all staff to continue their education which will improve the employee's performance and benefit the City of Auburn. There are a total of six employees currently pursuing their degree. (Contractual)

**Sick Leave Incentive:** Union members have an opportunity to convert the cash value of up to two sick incentive days towards their Benefit Strategies program. Analysis shows that the average number of days that are converted by union members is 31 - a reduction from the previous year. (Contractual)



# City of Auburn Police

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Uniform Allowance	Total	29,195	32,141	32,141
Physicals	Total	-	425	425

**Estimated Detail of Uniform Allowance**

*Actual expenses may vary according to changing circumstances*

Uniform Allowance	Quantity	Price Each	Dept. Request	Manager Proposed
Command Allowance	18	\$ 600.00	\$ 10,800	\$ 10,800
Detectives Allowance	4	\$ 550.00	\$ 2,200	\$ 2,200
Uniforms - Quarter Master System				
Alterations			\$ 800	\$ 800
BDU Pant	80	\$ 58.00	\$ 4,640	\$ 4,640
BDU Shirt L/S	60	\$ 58.00	\$ 3,480	\$ 3,480
BDU Shirt S/S	60	\$ 58.00	\$ 3,480	\$ 3,480
Boots	15	\$ 125.00	\$ 1,875	\$ 1,875
Jacket	2	\$ 225.00	\$ 450	\$ 450
Dress Uniforms	1	\$ 1,000.00	\$ 1,000	\$ 1,000
Bulletproof - 50% reimbursement	7	\$ 488.00	\$ 3,416	\$ 3,416
			<b>\$ 32,141</b>	<b>\$ 32,141</b>

**Estimated Detail of Physicals**

*Actual expenses may vary according to changing circumstances*

Physicals	Quantity	Price Each	Dept. Request	Manager Proposed
Pre-Employment	1	\$ 425.00	\$ 425	\$ 425
			<b>\$ 425</b>	<b>\$ 425</b>

**Line Item Narrative**

**Uniform Allowance:** This account includes the costs of purchasing uniforms and bullet proof vests for police officers and the clothing allowance for Command officers and detectives. We receive a matching grant for the bullet proof vests. The department uses a "Quartermaster" system, for the Patrol Officers, replacing uniforms as needed, rather than making direct payments to the officers. The benefit of the Quartermaster system is that uniforms are replaced as needed and there is better accountability of the funds expended. Officer's uniforms are well maintained which creates a more professional appearance. The Command Officers and Detectives receive an annual clothing allowance. The increase is due to the number of command officers and an increase in the cost for bullet proof vests. (Contractual)

**Physicals:** This account covers the pre-employment physical examinations for all new officers. We have budgeted for one new hire this year. (Statutorial)





# City of Auburn Police

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OSHA Safety Costs	Total	1,430	870	870
Volunteers in Police Service	Total	750	300	300

**Estimated Detail of OSHA Safety Costs**

*Actual expenses may vary according to changing circumstances*

OSHA Safety Costs	Quantity	Price Each	Dept. Request	Manager Proposed
Disposable gloves (cases)	6	\$ 115.00	\$ 690	\$ 690
3M N95 Protective Masks	9	\$ 20.00	\$ 180	\$ 180
Disposable Blankets (cases)	0	\$ 50.00	\$ -	
Sharp Containers	0	\$ 7.00	\$ -	
Traffic Vest (ANSI 207 Approved)	0	\$ 33.00	\$ -	
			<b>\$ 870</b>	<b>\$ 870</b>

**Estimated Detail of Volunteers in Police Service**

*Actual expenses may vary according to changing circumstances*

Volunteers in Police Service	Dept. Request	Manager Proposed
Meeting / Training Supplies	\$ -	
Equipment	\$ 150	\$ 150
Recognition Items	\$ -	
VIPS Polo Shirts	\$ 150	\$ 150
	<b>\$ 300</b>	<b>\$ 300</b>

**Line Item Narrative**

**OSHA Safety Costs:** In order to deliver excellent service as well as protect law enforcement officers, it is critical that we provide OSHA approved safety items.

**Volunteers in Police Service:** Volunteers in Police Service (VIPS) is a program that encourages community members to volunteer at the police department. Volunteers support what sworn officers and staff do on a day-to-day basis. Volunteers help our department to maximize our resources and allow officers and staff to concentrate on their primary duties. Incorporating volunteers allows us to enhance the services we provide and to achieve the best possible public safety product. Allowing rigorously-screened, highly qualified, and well-trained volunteers to become trusted members of the police department strengthens the community-police partnership.



# City of Auburn Police

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Regular	Total	16,341	20,435	26,465
OT - Vac Replacement	Total	28,320	28,320	32,745

**Estimated Detail of OT - Regular**

*Actual expenses may vary according to changing circumstances*

OT - Regular	Hours Needed	Average OT Rate	Dept. Request	Manager Proposed
<b>Operation Activities</b>				
Command Briefings	45	\$ 47.34	\$ 2,130	\$ 2,130
Investigation Call-In	80	\$ 40.68	\$ 3,254	\$ 5,085
Patrol Emergency Holdover	275	\$ 35.00	\$ 9,625	\$ 12,250
Weather Emergency	80	\$ 35.00	\$ 2,800	\$ 4,375
Workers Comp Replacement	75	\$ 35.00	\$ 2,625	\$ 2,625
	555		\$ 20,435	\$ 26,465

**Estimated Detail of OT - Vac Replacement**

*Actual expenses may vary according to changing circumstances*

OT - Vac Replacement	Vacation Hours Used	Vacation Hours Replaced	Average Overtime Rate	Dept. Request	Manager Proposed
Vacation	9,376	800	\$ 35.40	\$ 28,320	\$ 32,745
				\$ 28,320	\$ 32,745

**Line Item Narrative**

**Overtime - Regular:** This account includes the cost of overtime pay for officers being held over from a shift, being called in for an investigation and emergencies. This account also includes the overtime paid for the replacement of an officer who is unable to work because of a work related injury. The increase is as a result of more drug investigations and a current suspension of the drug asset forfeiture program. (Contractual)

**Overtime - Replacement:** Each year, the department has 68,255 scheduled patrol work hours. This account includes the costs of overtime wages for the coverage of officers who are on vacation. Officers will use approximately 9,376 hours of vacation time. This account reflects the replacement of approximately 800 hours to maintain minimum staffing levels. (Contractual)



# City of Auburn Police

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Sick Replacement	Total	18,408	18,408	18,408
OT - Mandatory Training	Total	2,600	1,000	1,000

**Estimated Detail of OT - Sick Replacement**

*Actual expenses may vary according to changing circumstances*

OT - Sick Replacement	Sick Hours Used	Sick Hours Replaced	Average Overtime Rate	Dept. Request	Manager Proposed
Sick	4,300	520	\$ 35.40	\$ 18,408	\$ 18,408
				<b>\$ 18,408</b>	<b>\$ 18,408</b>

**Estimated Detail of OT - Mandatory Training**

*Actual expenses may vary according to changing circumstances*

OT - Mandatory Training	Dept. Request	Manager Proposed
EVOG Instructors	\$ 400	\$ 400
Firearm Instructors	\$ 300	\$ 300
MARC Instructors	\$ -	-
TASER Instructor	\$ 300	\$ 300
	<b>\$ 1,000</b>	<b>\$ 1,000</b>

**Line Item Narrative**

**Overtime - Sick Replacement:** Each year, the department has 68,255 scheduled patrol work hours. This account includes the costs of overtime wages for the coverage of officers who are out sick. Officers will use approximately 4,564 hours of sick time. This account reflects the replacement of approximately 520 hours to maintain minimum staffing levels. (Contractual)

**Overtime - Mandatory Training:** The department has incorporated four training days into the current work schedule. This allows for all mandatory training standards to be met in-house. Had we not implemented this change, and if the officers received overtime wages for all training hours, the cost would have been \$55,000. The department has realized these savings by incorporating the use of in-house instructors and incorporating the four on-duty training days. Our employees receive an average of 59 training hours annually. We were able to reduce this



# City of Auburn Police

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Court	<b>Total</b>	<b>30,000</b>	<b>30,100</b>	<b>30,000</b>
PS - General	<b>Total</b>	<b>7,545</b>	<b>7,545</b>	<b>7,545</b>
PS - Testing	<b>Total</b>	<b>1,134</b>	<b>1,759</b>	<b>1,759</b>

**Estimated Detail of OT - Court**

*Actual expenses may vary according to changing circumstances*

OT - Court	Court Overtime Hours	Officer Overtime Rate	Dept. Request	Manager Proposed
Court Time	860	\$ 35.00	\$ 30,100	\$ 30,000
			<b>\$ 30,100</b>	<b>\$ 30,000</b>

**Estimated Detail of PS - General**

*Actual expenses may vary according to changing circumstances*

PS - General	Dept. Request	Manager Proposed
Unlimited Cruiser Washes	\$ 7,275	\$ 7,275
Towing	\$ 270	\$ 270
	<b>\$ 7,545</b>	<b>\$ 7,545</b>

**Estimated Detail of PS - Testing**

*Actual expenses may vary according to changing circumstances*

PS - Testing	Quantity	Price Each	Dept. Request	Manager Proposed
Psychological Testing	1	\$ 450.00	\$ 450	\$ 450
Workmed HEPB	1	\$ 175.00	\$ 175	\$ 175
N95 Review	54	\$ 21.00	\$ 1,134	\$ 1,134
			<b>\$ 1,759</b>	<b>\$ 1,759</b>

**Line Item Narrative**

**Overtime - Court:** This account funds overtime for wages paid to officers for their appearance at Superior and District Courts, Grand Jury, and Administrative hearings for the Secretary of State. Officers will be paid a minimum of 3 overtime hours for each appearance (average \$105) pursuant to collective bargaining agreements. The City of Auburn receives a \$50 reimbursement from the State for each court appearance. The expenditures and proposed budget figures do not reflect the revenues that are received from the State which is approximately \$13,000. (Contractual)

**Purchased Services - General:** This account maintains the professional appearance of the police department fleet and the towing of incapacitated police vehicles. The city has contracted for unlimited exterior washing.

**Purchased Services - Psychological Testing:** This account funds psychological testing of new officer candidates, which is a State of Maine requirement for an officer to become certified. The cost of the psychological testing is \$450 per candidate. Annual N95 mask review is a recent requirement mandated by BLS. (Statutorial)



# City of Auburn Police

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Animal Control	Total	38,352	37,602	37,602
PS - Uniform Cleaning	Total	22,360	23,140	23,140

**Estimated Detail of PS - Animal Control**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
PS - Animal Control		
Humane Society--\$1.49 Per Capita Fee	\$ 34,352	\$ 34,352
Equipment	\$ 1,000	\$ 1,000
Training Certificaitons	\$ 250	\$ 250
Veterinary ER Services	\$ 2,000	\$ 2,000
	<b>\$ 37,602</b>	<b>\$ 37,602</b>

**Estimated Detail of PS - Uniform Cleaning**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
PS - Uniform Cleaning		
	\$ 23,140	\$ 23,140
	<b>\$ 23,140</b>	<b>\$ 23,140</b>

**Line Item Narrative**

**Purchased Services - Animal Control:** By Maine law, the City must take the responsibility for injured and stray animals as well as provide the community with an ACO. The city must either provide a shelter for these animals or contract with an agency to provide for the care. Auburn contracts with the Androscoggin Humane Society. As of February 2015, the city no longer shares ACO services with the City of Lewiston. These services are now provided by our support services officer who has completed the necessary state certifications. (Contractual)

**Purchased Services - Uniform Cleaning:** As part of the Quartermaster System, the city provides for the cleaning of officers' clothing. By providing this service, the quality and care of the officers uniforms is well maintained, reducing the cost for unnecessary replacement. The increase is due to a contractual increase. (Contractual)



# City of Auburn Police

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Reports, Printing, & Binding	Total	2,178	2,178	2,178
Office Supplies	Total	2,000	2,000	2,000

**Estimated Detail of Reports, Printing, & Binding**

*Actual expenses may vary according to changing circumstances*

Reports, Printing, & Binding	Quantity	Price Each	Dept. Request	Manager Proposed
Criminal Statute Law	30	\$ 25.00	\$ 750	\$ 750
Envelopes		\$ 178.00	\$ 178	\$ 178
LEOM	4	\$ 55.00	\$ 220	\$ 220
Motor Vehicle Law	30	\$ 25.00	\$ 750	\$ 750
Receipts		\$ 200.00	\$ 200	\$ 200
Record Archive		\$ -	\$ -	\$ -
Vehicle Release Forms		\$ 80.00	\$ 80	\$ 80
			<b>\$ 2,178</b>	<b>\$ 2,178</b>

**Estimated Detail of Office Supplies**

*Actual expenses may vary according to changing circumstances*

Office Supplies	Average Purchase	Dept. Request	Manager Proposed
<u>95% of All Supplies Are Less Than \$20</u>	\$ 8.90	\$ 2,000	\$ 2,000
		<b>\$ 2,000</b>	<b>\$ 2,000</b>

**Line Item Narrative**

**Reports, Printing & Binding:** This account funds the printing of all department receipts, vehicle release forms and envelopes. Each year, we must purchase copies of the Maine Motor Vehicle Statutes as well as copies of the Maine Criminal Statute books. The increase is for the need of additional statute books for the officers.

**Office Supplies:** This account funds general office supplies for the department including: paper, notebooks, folders, binders, pens, etc.



# City of Auburn Police

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Operating	Total	14,450	19,225	19,225
MV Sup - Tires/Tube/Chain	Total	15,070	15,070	15,070

**Estimated Detail of Other Sup - Operating**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Operating		
Equipment Supplies	\$ 9,000	\$ 9,000
Evidence Supplies	\$ 2,800	\$ 2,800
Janitorial Supplies--Miscellaneous	\$ 250	\$ 250
Special Equipment--Miscellaneous	\$ 275	\$ 275
TASER	\$ 2,100	\$ 2,100
Uniform Equipment--Miscellaneous	\$ 4,000	\$ 4,000
Vehicle Supplies--Miscellaneous	\$ 800	\$ 800
	<b>\$ 19,225</b>	<b>\$ 19,225</b>

**Estimated Detail of MV Sup - Tires/Tube/Chain**

*Actual expenses may vary according to changing circumstances*

	Quantity	Cost	Mounting	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain					
Snow Tires	55	\$ 122.00	\$ 15.00	\$ 7,535	\$ 7,535
Summer Tires	55	\$ 122.00	\$ 15.00	\$ 7,535	\$ 7,535
				<b>\$ 15,070</b>	<b>\$ 15,070</b>

**Line Item Narrative**

**Other Supplies - Operating:** This account funds operating supplies including: portable radio batteries, flashlights, cases, web and leather gear, pepper spray, ammunition, uniform patches, printer toner, chairs, measuring tapes, digital film developing, investigation supplies, janitorial supplies, road flares, fingerprinting materials, badges, insignia, radio lapel holders, drug test kits, evidence packaging supplies, and notepads for officers. Evidence collection is becoming more sophisticated. The packaging requirements for the submission of forensic evidence for lab analysis are very stringent. The increase is due to the need for equipment replacements.

**Motor Vehicle Supplies - Tires, Tables, Chains:** This account funds high performance tires for the police cruisers. The department participates in the statewide tire bid process. We then pay for the installation and service of tires from a local vendor.



# City of Auburn Police

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Gas & Oil	Total	69,750	68,000	57,460
Comm - Telephone	Total	16,488	18,468	18,468

**Estimated Detail of MV Sup - Gas & Oil**

*Actual expenses may vary according to changing circumstances*

	Vehicles	Gallons	Price / Gallon	Dept. Request	Manager Proposed
MV Sup - Gas & Oil					
Patrol Vehicles	15	29,000	\$ 1.69	\$ 58,000	\$ 49,010
Support & Administration	11	5,000	\$ 1.69	\$ 10,000	\$ 8,450
				<b>\$ 68,000</b>	<b>\$ 57,460</b>

**Estimated Detail of Comm - Telephone**

*Actual expenses may vary according to changing circumstances*

	Units	Dept. Request	Manager Proposed
Comm - Telephone			
Air Cards (Mobile Data Transmission)	13	\$ 8,232	\$ 8,232
Cell Phones	14	\$ 7,100	\$ 7,100
Long Distance		\$ 1,000	\$ 1,000
Teletype Line		\$ 2,136	\$ 2,136
		<b>\$ 18,468</b>	<b>\$ 18,468</b>

**Line Item Narrative**

**Motor Vehicle Supplies - Gas & Oil:** This account funds expenditures for gasoline for the fleet. The fuel tanks are now located at Public Services. The reduction is because we no longer maintain the tanks which required additional fuel for other departments to have available before billing was incurred. The decrease reflects a reduction in the contracted fuel price.

**Communication - Telephone:** This account funds communications services for the department such as telephones, cellular phones and broadband access cards for the mobile data terminals.





# City of Auburn Police

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Electricity	Total	-	-	-
Utilities - Heating Fuel	Total	-	-	-
Repairs - Buildings	Total	500	500	500

**Estimated Detail of Utilities - Electricity**

*Actual expenses may vary according to changing circumstances*

Utilities - Electricity	Kilowatts Used	Cost Per Day	Dept. Request	Manager Proposed
	0	\$ -	\$ -	\$ -
			\$ -	\$ -

**Estimated Detail of Utilities - Heating Fuel**

*Actual expenses may vary according to changing circumstances*

Utilities - Heating Fuel Heating	Gallons	Cost	Dept. Request	Manager Proposed
	0	\$ -	-	-
			\$ -	\$ -

**Estimated Detail of Repairs - Buildings**

*Actual expenses may vary according to changing circumstances*

Repairs - Buildings Building Repairs	Dept. Request	Manager Proposed
	\$ 500	\$ 500
	\$ 500	\$ 500

**Line Item Narrative**

**Repairs - Building:** This account provides for building repairs such as paint, hardware and associated supplies.



# City of Auburn Police

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Vehicles	<b>Total</b>	<b>14,000</b>	<b>11,300</b>	<b>11,300</b>
Repairs - Equipment	<b>Total</b>	<b>1,300</b>	<b>3,750</b>	<b>3,750</b>

**Estimated Detail of Repairs - Vehicles**

*Actual expenses may vary according to changing circumstances*

Repairs - Vehicles	Vehicles	Preventative	Alignments	Trans- mission	Brakes	Dept. Request	Manager Proposed
Patrol	15	\$ 3,000	\$ 1,300	\$ 1,500	\$ 2,000	\$ 7,800	\$ 7,800
Support & Admin.	11	\$ 2,000	\$ 500		\$ 1,000	\$ 3,500	\$ 3,500
						<b>\$ 11,300</b>	<b>\$ 11,300</b>

**Estimated Detail of Repairs - Equipment**

*Actual expenses may vary according to changing circumstances*

Repairs - Equipment	Quantity	Cost	Dept. Request	Manager Proposed
Bicycle Tune-up	3	\$ 100.00	\$ 300	\$ 300
Mobile Data Terminal Repairs			\$ -	
Mobile Radio Repairs			\$ -	
Pepperball Repairs			\$ 50	\$ 50
Portable Radio Repairs		\$ 1,200.00	\$ 1,200	\$ 1,200
Radar Calibration	20	\$ 125.00	\$ 2,500	\$ 2,500
Radar Repairs	8	\$ 100.00	\$ 300	\$ 300
Rifle Repairs			\$ 500	\$ 500
Taser Repairs		\$ 450.00	\$ 450	\$ 450
			<b>\$ 3,750</b>	<b>\$ 3,750</b>

**Line Item Narrative**

**Repairs Vehicle:** Approximately \$11,000 will be expended for repairs to vehicles which are either beyond the scope of the warranty or for repairs after the expiration of the warranty. These repairs include: ball joints, alignments, tie rods, batteries, and transmissions. The department has transferred almost the entire fleet from Dodge Chargers to Ford Interceptors. We have been able to save money on brakes and other repairs as a result of this change.

**Repairs Equipment:** This account funds expenditures for repairs to police equipment including: Mobile Data Terminals, mobile radios, tasers, portables, radar sets, gas nozzles and bicycles. The department has been aggressive in applying for and receiving funding for the purchases of much needed equipment. The repairs to the equipment are minimal compared to the purchase cost savings realized by the department. The increase is due to radar calibrations.



# City of Auburn Police

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Maintenance Contract	Total	604	3,950	3,950
Training & Tuition	Total	23,400	28,740	28,740

**Estimated Detail of Repairs - Maintenance Contract**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Maintenance Contract		
Motorola	\$ 3,100	\$ 3,100
ID Card System	\$ 300	\$ 300
Recharge Fire Extinguishers	\$ 250	\$ 250
Replace Extinguishers	\$ 300	\$ 300
	<b>\$ 3,950</b>	<b>\$ 3,950</b>

**Estimated Detail of Training & Tuition**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Training & Tuition		
Firearms Facility Rental	\$ 300	\$ 300
JPMA - Online Training	\$ 3,240	\$ 3,240
MCJA Cadet Training	\$ 2,500	\$ 2,500
Officer Development	\$ 2,000	\$ 2,000
PepperBall Ammunition	\$ 500	\$ 500
School Resource Officer	\$ 1,500	\$ 1,500
Staff Development	\$ 1,500	\$ 1,500
Supervisor Development	\$ 4,500	\$ 4,500
TASER Recertification	\$ 1,200	\$ 1,200
Training Ammunition	\$ 11,500	\$ 11,500
	<b>\$ 28,740</b>	<b>\$ 28,740</b>

**Note:** The State of Maine requires that all police officers maintain their certification of proficiency annually with a total of no less than 30 hours. The department participates in an on-line training service through the Maine Chiefs of Police Association. The on-line training includes all of the mandatory and elective courses required by the Maine Criminal Justice Academy Board of Trustees. . The cost for membership in this program is reduced because of our participation in the association. The officers are also required to complete the bureau of labor standards training (fire extinguisher, PPE, sexual harassment and Incident Command).

**Line Item Narrative**

**Repairs - Maintenance Contract:** This account funds maintenance contracts on equipment and software. We have not had to pay for the warranty on the mobile radios for a few years . The old radios were beyond warranty and the first year of the warranty for the new radios was included into the purchase cost.

**Training & Tuition:** This account funds the cost of training for various courses, training equipment and materials. It includes annual tactical firearms, investigative courses, academy for new hires, pepper spray, baton, and Police Commander Supervisory course. The increase is due to ammunition prices, one new hire to attend the academy,



# City of Auburn Police

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Postage	Total	1,000	1,000	1,000
Travel-Seminar Costs	Total	820	3,500	3,500
Dues & Subscriptions	Total	6,135	5,850	5,850

***Estimated Detail of Comm - Postage***

*Actual expenses may vary according to changing circumstances*

Comm - Postage		Dept. Request	Manager Proposed
Postage - Return Equipment Shipping		\$ 1,000	\$ 1,000
		<b>\$ 1,000</b>	<b>\$ 1,000</b>

***Estimated Detail of Travel-Seminar Costs***

*Actual expenses may vary according to changing circumstances*

Travel-Seminar Costs		Dept. Request	Manager Proposed
CALEA Conference		\$ 3,500	\$ 3,500
		<b>\$ 3,500</b>	<b>\$ 3,500</b>

***Estimated Detail of Dues & Subscriptions***

*Actual expenses may vary according to changing circumstances*

Dues & Subscriptions		Dept. Request	Manager Proposed
CALEA		\$ 4,065	\$ 4,065
FBI National Academy		\$ 335	\$ 335
IACP NET		\$ 800	\$ 800
IACP, MACP, NEACP		\$ 400	\$ 400
NESPIN		\$ 150	\$ 150
Notary Fees		\$ 100	\$ 100
		<b>\$ 5,850</b>	<b>\$ 5,850</b>

***Line Item Narrative***

**Communication - Postage:** This account funds postage costs general, alarm, and billing mailings.

**Travel - Seminar Costs:** This account funds the travel costs to attend the CALEA conference for accreditation. Members of the department must appear before the commissioners at a hearing.

**Dues & Subscriptions:** This account funds expenditures for membership dues to professional organizations. By having membership with these organizations, the department receives discounts to training, access to research materials and intelligence information and the opportunity to network at membership meetings. We are currently in year one of a four year accreditation cycle.



# City of Auburn Police

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Mobile Radios	Total	-	\$ -	\$ -
Mobile Radar & Radar Trailer	Total	-	\$ -	\$ -
Vehicles	Total	79,000	1,000	1,000

**Estimated Detail of Mobile Radios**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Mobile Radios		
Mobile Radios	\$ -	-
	\$ -	\$ -

**Estimated Detail of Mobile Radar & Radar Trailer**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Mobile Radar & Radar Trail		
Radar Trailer		\$ -
Radar Replacement		\$ -
	\$ -	\$ -

**Estimated Detail of Vehicles**

*Actual expenses may vary according to changing circumstances*

	Quantity	Dept. Request	Manager Proposed
Vehicles			
Cruisers		\$ -	
Motorcycles	2	\$ 1,000	\$ 1,000
		\$ 1,000	\$ 1,000

**Line Item Narrative**

**Special Equipment :**

**Vehicles:** The account funds the annual lease for two police motorcycles and the purchase replacement of cruisers. The department has a replacement schedule requiring four vehicles to be replaced annually. During the last two budget years, the amount for vehicle replacement has been reduced. Due to the requirement to not exceed a 1% increase in our total budget, we cannot replace any vehicles. This will cause an increase in repairs and place extreme limitations on the efficiency of the agency.

# City of Auburn, Maine

*"Maine's City of Opportunity"*

## Public Services Department

Public Services Program Budget FY17



## DESCRIPTION

The Public Services Department is comprised of two divisions, which are Public Works/ Parks and Engineering. The Divisions of Public Works/Parks and Engineering are responsible for maintaining city streets, parks, and athletic facilities throughout the city of Auburn.

## MISSION

***The Auburn Public Services Department is dedicated to providing high quality services to the community through economically sound infrastructure preservation, and constructing streets that are safe for all modes of travel while continuing to provide outstanding customer service to our internal and external customers.***

## VISION

***Public Services will strive to meet or exceed the citizen expectations through accountability, fairness, consistency, and increased communication. The Department will never stop striving for improvement in all Divisions and all levels. The Department will continue to maintain and improve upon existing infrastructure in a cost effective and efficient manner. Through proper planning Public Services will ensure that the City of Auburn is prepared for new growth opportunities. Public Services is committed to providing a positive work environment in which employees can share in the overall health, safety, and welfare of the community. Team work will be prevalent in every aspect of our operations.***

## PROGRAMS

1. Administration: Management and oversight of the two divisions within the Public Services Department. Activities include, but not limited to ensuring work plans are carried out, proper allocation of staff resources, budget management, purchasing, safety, and coordinating all projects within the city. Evaluate employee performance, evaluate department overall performance, negotiate with MSEA and Teamsters Unions, provide training opportunities to all levels of the department, and work with human resources on all employee benefit related matters. Administrative staff also manages all public engagement opportunities in order to maintain open and clear communication lines with our residents. This program accounts for 4% of the total Public Services Budget.
2. Highway Maintenance: Project management on all spring, summer, fall and winter maintenance activities on roadways. All winter related activities include, but not limited to: plowing, sand/salt, and snow removal. The department is responsible for maintaining, all streets, sidewalks, and city owned parking lots during winter storm events. This program accounts for 50% of the total Public Services Budget.
3. Engineering: Development and management of all infrastructure and paving projects within the city. Managing all environmental compliance related projects, street addressing, right of way control, private development review, permits, and providing technical assistance to various departments on an as needed basis. This program accounts for 4% of the total Public Services Budget.
4. Facilities: Maintenance and upkeep of all Public Services facilities located throughout the city of auburn. This also includes all athletic facilities. General maintenance activities include: mowing, weed whacking, litter clean up, ball field lining, cleaning, repairs, and other maintenance as needed. This program accounts for 5% of the total Public Services Budget.
5. Cemetery and Open Spaces: Staff is dedicated to the upkeep and maintenance of 17 cemeteries and all parks and open spaces located throughout the city. General maintenance activities include: mowing, weed whacking, litter clean up, head stone maintenance and repair, and other duties as needed. This program accounts for 4% of the total Public Services Budget.
6. Environmental: Management of solid waste and recycling contracts, storm water maintenance, street sweeping, e-waste recycling, universal waste recycling, Stormwater Pollution Prevention Plan(SWPPP), National Pollutant Discharge Elimination System (NPDES), and catch basin cleaning. This program accounts for 18% of the total Public Services Budget.
7. Fleet Services: Responsible for the management of all repairs and preventative maintenance programs for all departments of the city. Oversight of seasonal equipment changeover for Public Works division, small tool maintenance, tire and part inventories, and welding services. This program accounts for 16% of the total Public Services Budget.

## PROGRAM BUDGET

PROGRAM BUDGET			
PROGRAM	FTE	FY 2016 Proposed	FY 2016 Adopted
<b>Administration</b> <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	4	\$209,086 6,900 <u>0</u> \$215,986	
<b>Highway Maintenance</b> <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	40.5	\$1,820,113 715,443 <u>308,986</u> \$2,844,542	
<b>Engineering</b> <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	3.5	\$210,232 8,361 <u>20,000</u> \$238,593	
<b>Facilities</b> <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	4	\$159,501 97,317 <u>0</u> \$256,818	
<b>Cemetery and Open Spaces</b> <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	4	\$148,895 42,148 <u>30,000</u> \$221,043	
<b>Environmental</b> <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	0	\$0 0 <u>1,022,458</u> \$1,022,458	
<b>Fleet Services</b> <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	8	\$326,163 555,967 <u>0</u> \$882,130	



## BUDGET DRIVERS

**Regular Salaries:** Up 8% - This is due to absorbing 2 years of contractual increases in this one budget year. The contract was not signed at the time of last year's budget adoption.

**PS-General:** Up 21%- The increase is due to an increase in the number of GPS units for vehicles as well as an increase in contracted cemetery mowing.

**PS- Centerline Striping:** Up 7% - Increase is based on last year's bid prices. Also there is an anticipated 8% increase from vendors on glass beads.

**Other Supplies - Road Salt:** Up 10% due to an increase in bid prices.

## GOALS AND OBJECTIVES

**Goal:** To invest in and recognize our most valuable assets by providing City employees at all levels with the type of training and career development opportunities needed to ensure their ability to succeed at their jobs.

**Objectives:**

- Provide career path and succession planning for all levels of employment.
- Offer Employee Training Opportunities and utilize outside resources such as Maine Local Roads workshops.
- Provide competitive compensation in order to retain the best and brightest workforce.

**Goal:** Provide safe and efficient transportation systems.

**Objectives:**

- Look for improvements to the road and highway system and traffic flow.
- Manage a proactive road maintenance and preservation program to avoid higher costs in the future and maintain older infrastructure.
- Promote public safety through engineering/maintenance practice.
- Create a walkable community with a network of sidewalks and trails.
- Direct available capital funding toward priority mobility and safety projects.

**Goal:** Increase communication and outreach to community to “get the word out” regarding road conditions, announcements, events, programs, and resources.

**Objectives:**

- Use all forms of media to communicate with the public including Cable Access Channel, City website, Community Calendar, Fax Lists, e-mail groups, Radio, and Print media.
- Explore with other public, private and community based organizations the benefits and possibilities of producing a citywide recreational opportunities seasonal brochure, organized media campaign or creating a central informational kiosk.
- Continue to improve upon the Departments use of Lucity work order system in order to track resident concerns and provide responses to those residents.
- Continue to build upon the record keeping and historical information to better identify trends.
- Maximize the information available from GPS tracking that has been installed in PW vehicles to allow for quicker response times.

**Goal:** All activities will be performed in the safest possible conditions; Safety First!

**Objectives:**

- Provide all the safety training possible and in accordance with Bureau of Labor requirements Enhance communication with employees creating a conducive environment for reporting safety concerns and suggesting ideas and solutions.
- Promote safety by incorporating best management practices in shop and maintenance operations.
- Ensure state of the art personal protective equipment is provided to employees.

**Goal:** Maintain facilities, resources and equipment.

**Objectives:**

- Identify and plan for the future options that the City has with regards to solid waste management.
- Develop long range repair and rehabilitation plans for the City street system thru the use of the Lucity Pavement Management Software.

## PERFORMANCE MEASURES AND WORKLOAD INDICATORS

PERFORMANCE MEASURES				
MEASURE	Goal FY 2015	FY 2015	Goal FY 2016	YTD FY 2016
1. Complete all City Council approved road construction projects within 2 years of CIP approval.	7/15	100%	8/16	100%
2. All reported pot holes will be repaired within 1 business day.	100%	65 of 86 76%	100%	31 of 53 59%
3. Complete all Preventative Maintenance inspections within 1,000 miles of the scheduled inspection.	100%	85%	100%	96%
4. All sweeping in the city accomplished by June 15 <sup>th</sup> of each year.	6/15/15	7/15/2015 (spring cleanup)	6/17/16	N/A
5. Number of catch basins inspected/cleaned annually.	2750	2053	2750	708
6. All mandatory BOL training accomplished annually for Public Services employees.	11 of 11	11 of 11	11 of 11	2 of 11

**WORKLOAD INDICATORS**

<b>MEASURE</b>	<b>FY 2015</b>	<b>YTD FY 2016</b>
1. Number of man hours spent on ground maintenance for cemeteries.	789	contracted
2. Man hours and office hours spent by Engineering staff to coordinate all infrastructure projects throughout the city.	3,600	1,500
3. Number of permits processed annually.	347	172
4. Work orders closed annually.	4,221	2,116
5. Man hours spent on completing all preventative maintenance inspection and repairs.	19,688	15,247
6. Number of trainings offered to employees mandatory or voluntary improvement.	115	48



# City of Auburn

## Master List

Fiscal Year 2017  
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b>Public Services</b>							
Regular Salaries	2,632,935	2,458,892	2,657,000	2,467,470	0	8,578	0%
Longevity Bonus	600	300	300	300	0	0	0%
Educational Incentive	5,900	8,000	8,000	8,000	0	0	0%
Sick Leave Incentive	6,218	11,150	11,150	11,150	0	0	0%
Uniform Allowance	38,895	39,939	39,939	39,939	0	0	0%
Safety Compliance	13,843	9,586	9,586	9,586	0	0	0%
OT - Regular	36,255	18,568	21,340	21,340	0	2,772	15%
OT - Winter Road Maint	294,012	178,877	181,790	181,790	0	2,913	1%
OT - Fleet Services	197	1,600	1,000	1,000	0	(600)	-38%
OT - Sand Removal	0	2,937	1,409	1,409	0	(1,528)	-58%
PS - General	82,889	93,492	113,002	123,002	0	29,510	52%
PS - Water Quality Mon	14,760	22,000	22,000	22,000	22,000	0	0%
PS - Recording Fee	40	250	250	250	250	0	0%
PS - Snow Removal	45,892	8,000	8,000	8,000	0	0	0%
PS - Tree Removal	0	8,800	8,875	8,875	0	75	1%
PS - Centerline Striping	96,600	112,376	120,267	120,267	0	7,891	10%
Reports, Printing, & Bin	3,174	2,155	2,200	2,200	0	45	2%
Office Supplies	9,446	4,360	3,300	3,300	0	(1,060)	-30%
Other Sup - Operating	93	2,750	2,650	2,650	0	(100)	-3%
Other Sup - Maintenance	39,271	30,216	30,619	30,619	0	403	3%
Other Sup - Parks/Open	30,907	18,750	18,750	18,750	0	0	0%
Other Supplies - Weldin	14,544	12,300	12,300	12,300	0	0	0%
Other Sup - Traffic Pain	339	5,163	2,030	2,030	0	(3,134)	-219%
Other Sup - Sign Materi	25,144	27,014	27,014	27,014	0	0	0%
Other Sup - Pre-Mix Asp	109,937	103,346	108,137	108,137	0	4,791	5%
Other Sup - Culvert/Bas	37,615	31,154	31,241	31,241	0	87	0%
Other Sup - Bridge/Fenc	3,517	500	1,000	1,000	0	500	20%
Other Sup - Loam/Seed	14,104	9,999	10,000	10,000	0	1	0%
Other Sup - Calcium Chl	50,785	45,705	30,367	30,367	0	(15,338)	-32%
Other Sup - Road Salt	294,508	234,629	256,819	256,819	0	22,190	9%
Other Sup - Safety Equi	17,588	17,177	16,381	16,381	0	(796)	-4%
Other Sup - Small Tools	17,284	20,820	25,944	25,944	0	5,124	20%
Other Sup - Gravel	81,364	78,466	83,234	83,234	0	4,768	6%
Other Sup - MV Repair	74,010	121,198	120,978	120,978	0	(220)	0%



# City of Auburn

## Master List

**Fiscal Year 2017**  
**Proposed 4.11.2016**

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
Other Sup - Equip Repa	113,484	69,440	69,930	69,930	0	490	1%
MV Sup - Tires/Tube/Ct	58,881	66,250	66,250	66,250	0	0	0%
MV Sup - Gas & Oil	331,726	289,833	250,680	202,254	0	(87,579)	-26%
MV Sup - Plow/Grader I	33,606	36,632	34,383	34,383	0	(2,249)	-7%
MV Sup - Other	20,918	38,200	36,300	36,300	0	(1,900)	-9%
Utilities - Water/Sewer	8,114	8,035	8,468	8,468	0	433	5%
Comm - Telephone	9,359	7,740	8,568	8,568	0	828	10%
Utilities - Electricity	28,883	42,761	30,000	30,000	0	(12,761)	-33%
Utilities - Heating Fuel	70,110	43,385	35,784	35,784	0	(7,601)	-8%
Repairs - Buildings	32,570	18,500	18,500	18,500	0	0	0%
Repairs - Vehicles	22,048	29,500	29,500	29,500	0	0	0%
Repairs - Equipment	20,940	19,260	19,260	19,260	0	0	0%
Repairs - Radio Equipm	792	2,500	2,500	2,500	0	0	0%
Training & Tuition	14,960	16,065	16,065	16,065	0	0	0%
Comm - Postage	797	400	400	400	0	0	0%
Travel-Mileage	2,852	500	500	500	0	0	0%
Travel-Seminar Costs	0	500	500	500	0	0	0%
Dues & Subscriptions	6,248	5,934	5,934	5,934	0	0	0%
Leachate Hauling	41,283	69,994	63,911	53,911	0	(16,083)	-23%
Crack Sealing	18,850	10,000	20,000	20,000	0	10,000	107%
Guardrail Replacement	16,992	10,000	10,000	10,000	0	0	0%
<b>TOTAL</b>	<b>4,946,079</b>	<b>4,525,898</b>	<b>4,714,304</b>	<b>4,476,349</b>	<b>22,250</b>	<b>(49,549)</b>	<b>-1.1%</b>



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
<b>Regular Salaries</b>	<b>Total</b>	<b>2,458,892</b>	<b>2,657,000</b>

**Estimated Detail of Regular Salaries**

*Actual expenses may vary according to changing circumstances*

Regular Salaries	FY 14 Staffing Level	FY 15 Staffing Level	FY 16 Staffing Level	FY 17 Staffing Level	Dept. Request	Manager Proposed
Public Services Director	1	1	1	1	\$ 85,000	\$ 85,000
Deputy Director	0.5	0.5	0.5	1	\$ 70,000	\$ 70,000
City Engineer	0.5	0.5	0.5	1	\$ 70,000	\$ 70,000
Operations Manager	2	2	2	2	\$ 138,263	\$ 138,263
Fleet Supervisor	1	1	1	0	\$ -	
Highway Supervisors	4	5	5	5	\$ 241,965	\$ 241,965
Public Services Planner	1	1	1	1	\$ 38,613	
Office Manager	1	1	1	1	\$ 49,187	\$ 49,187
Administrative Assistant	2	2	1	1	\$ 36,286	\$ 36,286
Information Assistant	1	1	0	0	\$ -	
Assistant City Engineer	1	1	1	1	\$ 77,508	
Project Engineer	1	2	2	1	\$ 45,000	\$ 45,000
Excavation Technician	1	0	0	1	\$ 35,449	\$ 35,449
Parks Superintendant	0	0	0	0	\$ -	
Assistant Parks Supervisor	1	1	0	0	\$ -	
Parks Maintenance Workers	4	4	4	4	\$ 118,895	\$ 118,895
Parks Maintenance-Part Time					\$ 30,000	\$ 30,000
Arborist & Arborist Assistant	2	2	2	2	\$ 74,106	\$ 74,106
Building Maintenance	1	1	1	1	\$ 33,285	
Building Maintenance Tech I	3	3	3	3	\$ 126,216	\$ 86,092
Equipment Operator	16	16	16	15	\$ 443,990	\$ 443,990
Equipment Operator I	4	4	4	4	\$ 170,260	\$ 170,260
Equipment Operator II	10	10	10	10	\$ 406,286	\$ 406,286
Inventory Technician I	1	1	1	1	\$ 40,529	\$ 40,529
Mechanics	6	6	6	6	\$ 254,182	\$ 254,182
Stock Room Attendant	1	1	1	1	\$ 37,800	\$ 37,800
Welders	1	1	1	1	\$ 34,180	\$ 34,180
	<b>67</b>	<b>68</b>	<b>65</b>	<b>64</b>	<b>\$ 2,657,000</b>	<b>\$ 2,467,470</b>

**Line Item Narrative**

**Regular Salaries:** Public Services has been combined to include Parks , Public Works and Engineering. These staffs maintain 20 plow routes, 515 lane miles, 14 Parks, 17 Cemeteries, 9 Athletic Facilities and manage 4 million dollars worth of construction projects. The salary increase is a reflection of the Teamster's Union contract which was settled after last year's budget. So in effect, this year we absorb two years worth of COLA and salary increase.



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Longevity Bonus	Total	300	300	300
Educational Incentive	Total	8,000	8,000	8,000

### *Estimated Detail of Longevity Bonus*

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Longevity Bonus		
Employee Longevity	\$ 300	\$ 300
	<b>\$ 300</b>	<b>\$ 300</b>

### *Estimated Detail of Educational Incentive*

*Actual expenses may vary according to changing circumstances*

	<i>Certificates</i>	<i>Cost</i>	Dept. Request	Manager Proposed
Educational Incentive				
Automotive Service Excellence	16	\$ 250	\$ 4,000	\$ 4,000
Class A License	11	\$ 100	\$ 1,100	\$ 1,100
Inspection License	2	\$ 200	\$ 400	\$ 400
Lead Mechanic Stipend	2	\$ 750	\$ 1,500	\$ 1,500
Tanker Endorsement	8	\$ 100	\$ 800	\$ 800
Welding Certification	2	\$ 100	\$ 200	\$ 200
			<b>\$ 8,000</b>	<b>\$ 8,000</b>

#### **Line Item Narrative**

**Longevity Bonus:** Longevity bonuses are awarded to employees who have reached the 7, 15, and 25 years of services milestones. Upon these anniversary dates employees are awarded \$300, \$400 or \$500 respectively. There is one Public Works employee that is eligible for the 7 year milestone.

**Educational Incentive (PW Division):** In order to encourage on-going skill development, the City funds an annual incentive for employees who obtain certain Maine licenses/endorsements. For each of the 3 Automotive Service Excellence certifications earned and maintained, each Mechanic receives a \$250 annual bonus. For each State of Maine license/endorsement, earned and maintained, the employee receives a \$100 annual bonus. All such certifications must meet the following conditions:

1. The certifications and/or licenses must not be required by the employee's current job description.
2. The certifications and/or licenses must be reasonably beneficial to the Public Works Division and its work activities. The Public Services Director will render the final decision.

Employees must show proof of certification and/or license (annually) in order to receive the specified bonus. Annual bonuses (\$250) for every 3 ASE certifications, \$100 annual bonus for Maine's license/endorsement not currently required by current job description. These incentives are included in the current Teamsters Collective





# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Sick Leave Incentive	Total	11,150	11,150	11,150
Uniform Allowance	Total	39,939	39,939	39,939

### Estimated Detail of Sick Leave Incentive

*Actual expenses may vary according to changing circumstances*

	Eligible Employee es	Partip. Employees	Earned Sick Days	Converted Vacation Days	Dept. Request	Manager Proposed
Sick Leave Incentive						
Converted Sick Days	47	15.67	47.01		\$ 6,085	\$ 6,085
Converted Vacation Days	47	9.4		37.6	\$ 5,065	\$ 5,065
					<b>\$ 11,150</b>	<b>\$ 11,150</b>

### Estimated Detail of Uniform Allowance

*Actual expenses may vary according to changing circumstances*

	Parks	Highway Maint.	Fleet Services	Cost Each	Dept. Request	Manager Proposed
Uniform Allowance						
Neoprene Snorkel Gloves		0		\$ 25.00	\$ -	
Prescription Safety Glasses		10	2	\$ 250.00	\$ 3,000	\$ 3,000
Rain Boots		30	5	\$ 18.00	\$ 630	\$ 630
Rainsuits		19	6	\$ 45.00	\$ 1,125	\$ 1,125
Replacement Gear Bags		5		\$ 19.25	\$ 96	\$ 96
Rubber Work Gloves (12 doz.)		12	3	\$ 24.00	\$ 360	\$ 360
Safety Toe Footwear		0		\$ -		
Steel Toe Hip Boots		2		\$ 50.00	\$ 100	\$ 100
Uniform Allowance		45	11	\$ 570.00	\$ 31,920	\$ 31,920
Waders		3		\$ 110.00	\$ 330	\$ 330
Winter Work Gloves (doz)		12		\$ 43.00	\$ 516	\$ 516
Work Gloves - 3 Pair/EE		11	1	\$ 38.50	\$ 462	\$ 462
Parks & Recreation	5			\$ 350.00	\$ 1,400	\$ 1,400
					<b>\$ 39,939</b>	<b>\$ 39,939</b>

#### **Line Item Narrative**

**Sick Leave Incentive:** In order to reduce sick leave usage, the city provides employees one vacation day for every three consecutive months without using sick leave. EE may take the vacation day or credit the monetary amount to their Wellness Account. The budget assumes that one fifth of the 47 employees will earn 4 days per year and 1/3 of them will convert the cash value to their wellness accounts. These incentives are included in the current Teamsters Collective Bargaining Agreement.

**Uniform Allowance:** Uniforms and protective gear are provided in accordance with the collective bargaining agreement. This account includes funding for the uniform allowance, plus rain suits, rain coats, safety boots, waders, neoprene snorkel gloves, prescription safety glasses, work gloves (etc.)



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Safety Compliance	Total	9,586	9,586	9,586
OT - Regular	Total	18,568	21,340	21,340

### Estimated Detail of Safety Compliance

*Actual expenses may vary according to changing circumstances*

Safety Compliance	Pre- Employment	Annual Physical Co- Pay	Cost	Dept. Request	Manager Proposed
Public Services Personnel	7		\$ 210	\$ 1,470	\$ 1,470
Hepatitis/Titre test	9		\$ 249	\$ 2,241	\$ 2,241
Hearing Consv. Yearly	65		\$ 35	\$ 2,275	\$ 2,275
Respiratory Fit-Tests	50		\$ 72	\$ 3,600	\$ 3,600
				<b>\$ 9,586</b>	<b>\$ 9,586</b>

### Estimated Detail of OT - Regular

*Actual expenses may vary according to changing circumstances*

OT - Regular	OT Hours	Rate	Dept. Request	Manager Proposed
Emergency Call-ins Supervisor	410	\$ 34.66	\$ 14,209	\$ 14,209
Emergency Call-ins Crew	100	\$ 25.11	\$ 2,511	\$ 2,511
Elections	30	\$ 25.11	\$ 753	\$ 753
Special Events	48	\$ 25.11	\$ 1,205	\$ 1,205
Traffic Control Pavement Markings	10	\$ 25.11	\$ 251	\$ 251
Alternative Sentencing	96	\$ 25.11	\$ 2,411	\$ 2,411
			<b>\$ 21,340</b>	<b>\$ 21,340</b>

### Line Item Narrative

**Physicals:** This account funds pre-employment physicals, Hepatitis testing, Hearing Tests, respiratory fit tests, and disability assessments.

**Public Services OT - Regular:** This account funds call-outs for weather related emergencies; sink holes, trees down etc. It also includes setting up and taking down voting booths for elections,(when required) , city special events and scheduled alternative sentencing at the Hasty Community Center. The increase is due to more accurate reflection of hours of emergency call in.



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Winter Road Maintenance	Total	178,877	181,790	181,790
OT - Fleet Services	Total	1,600	1,000	1,000
OT - Sand Removal	Total	2,937	1,409	1,409

**Estimated Detail of OT - Winter Road Maintena**

*Actual expenses may vary according to changing circumstances*

OT - Winter Road Maintenance		Dept. Request	Manager Proposed
Winter Road Maintenance		\$ 181,790	\$ 181,790
		<b>\$ 181,790</b>	<b>\$ 181,790</b>

**Estimated Detail of OT - Fleet Services**

*Actual expenses may vary according to changing circumstances*

OT - Fleet Services		Dept. Request	Manager Proposed
		\$ 1,000	\$ 1,000
		<b>\$ 1,000</b>	<b>\$ 1,000</b>

**Estimated Detail of OT - Sand Removal**

*Actual expenses may vary according to changing circumstances*

OT - Sand Removal	Avg OT Rate	Hours	Dept. Request	Manager Proposed
	28.17	50	\$ 1,409	\$ 1,409
			<b>\$ 1,409</b>	<b>\$ 1,409</b>

**Line Item Narrative**

**Winter Road Maintenance:** This account funds overtime for snow plowing, sanding and snow removal. This account is used for plowing snow in emergency parking areas, downtown sidewalks, the fire and police stations, the community center, public outdoor skating rinks, Auburn Hall, the Auburn Public Library. Historically this funds an average of 20 storms per year.

**Overtime - Fleet Services:** Overtime occurs periodically throughout the year as needed to keep the City fleet operational.

**Overtime - Sand Removal:** Overtime is incurred while removing winter sand accumulations within the urban areas. As a requirement of federal mandates, municipalities are required to develop and implement a program to sweep all publicly accepted paved streets and parking areas at least once a year as soon as possible after snowmelt. The goal is to do this in as little time as possible so spring rains will not wash the sand into the storm water systems. This practice will also allow for earlier road maintenance. Sand removal begins in the Spring as soon as possible, typically around April 15th.



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
<b>PS - General</b>	<b>Total</b>	<b>93,492</b>	<b>113,002</b>

***Estimated Detail of PS - General***

*Actual expenses may vary according to changing circumstances*

PS - General	Dept. Request	Manager Proposed
Consumable Supplies	\$ 300	\$ 300
Contractual Ledge Blasting	\$ -	\$ -
Dig Safe Notifications	\$ 1,800	\$ 1,800
Equipment Rental (Replacement)	\$ 2,500	\$ 2,500
Equipment Rental (Specialty)	\$ 2,500	\$ 2,500
Fire Extinguisher Maintenance	\$ 1,436	\$ 1,436
Fuel Tank Annual Inspections	\$ 200	\$ 200
GPS Contract Fee	\$ 24,000	\$ 24,000
Hazardous Chemicals/Reg. Inventory Fees	\$ 100	\$ 100
Hazardous Material Registration Fees (every 3 years \$150)	\$ -	\$ -
Herbicide Application Program	\$ 20,425	\$ 20,425
Janitorial Services		\$ 10,000
Lease of Land for Materials Storage, Snow Dump, Laydown Area	\$ 6,000	\$ 6,000
Maine DEP Tank Registration Fees	\$ -	\$ -
Contracted Cemetery Mowing	\$ 50,000	\$ 50,000
Motor Vehicle Inspection Stickers	\$ 600	\$ 600
Sprinkler System Testing	\$ 470	\$ 470
Weather Forcasting service		
Timetrack System Annual Fee	\$ 775	\$ 775
Video of Combined Stormwater and Sanitary Sewer Lines	\$ -	\$ -
Water filtration unit	\$ 396	\$ 396
Wrecker Services (towing)	\$ 1,500	\$ 1,500
	<b>\$ 113,002</b>	<b>\$ 123,002</b>

***Line Item Narrative***

**Purchased Services - General :** The GPS line item has been increased to account for the addition of 20 pieces of rolling stock as well as a new contract. In addition, there is an increase in contracted cemetery mowing.



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Snow Removal	Total	8,000	8,000	8,000
PS - Tree Removal	Total	8,800	8,875	8,875

**Estimated Detail of PS - Snow Removal**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
PS - Snow Removal		
Intermittent--Bulldozer Rental	\$ 8,000	\$ 8,000
Snow Equipment Rental As Needed (truck & loader)		
	<b>\$ 8,000</b>	<b>\$ 8,000</b>

**Estimated Detail of PS - Tree Removal**

*Actual expenses may vary according to changing circumstances*

	Stumps (inches)	Occurrence	Cost	Dept. Request	Manager Proposed
PS - Tree Removal					
Crane Rental				\$ 1,000	\$ 1,000
Stump Chipping (140 inches @ \$3 per inch)	125	30	\$ 3.00	\$ 375	\$ 375
Tree plantings / Replacement		25	\$ 300.00	\$ 7,500	\$ 7,500
				<b>\$ 8,875</b>	<b>\$ 8,875</b>

**Line Item Narrative**

**Purchased Services - Snow Removal:** This account funds the rental of a bulldozer for pushing snow during snow removal operations. During extreme winters it also funds the hiring of contracted trucks and operators to supplement Public Services snow removal operations.

**Purchased Services - Tree Removal:** This account funds the rental of a private bucket truck for tree removals in and around inaccessible areas as needed and to provide contracted stump chipping. Remaining funds are also used to cover the costs of replacing trees or landscaping.

The tree planting program needs to be increased. Urban forest renewal programs are designed throughout the country to replace each tree removed w/a newly planted tree



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
<b>PS - Centerline Striping</b>	<b>Total</b>	<b>112,376</b>	<b>120,267</b>	<b>120,267</b>

### Estimated Detail of PS - Centerline Striping

*Actual expenses may vary according to changing circumstances*

PS - Centerline Striping	Quantity	Linear Feet	Cost	Dept. Request	Manager Proposed
<u>Part I - Fall 2016 Program</u>					
Double Yellow Centerline		70,000	\$ 0.0750	\$ 5,250	\$ 5,250
White & Yellow Edge and lane lines		10,000	\$ 0.0417	\$ 417	\$ 417
White Lane Lines		30,000	\$ 0.0417	\$ 1,251	\$ 1,251
Striping Paving Projects		6,000	\$ 0.0417	\$ 250	\$ 250
				<b>\$ 7,168</b>	<b>\$ 7,168</b>
<u>Part II - Spring 2017 Program</u>					
Double Yellow Centerline		480,000	\$ 0.0750	\$ 36,000	\$ 36,000
White & Yellow Edge and lane lines		338,000	\$ 0.0417	\$ 14,095	\$ 14,095
White Lane Lines		103,000	\$ 0.0417	\$ 4,295	\$ 4,295
				<b>\$ 54,390</b>	<b>\$ 54,390</b>
Crosswalks Piano Keys	5170		\$ 6.8300	\$ 35,311	\$ 35,311
Stop Bars (12")		4,950	\$ 0.7100	\$ 3,515	\$ 3,515
Arrows (single)	850		\$ 10.5000	\$ 8,925	\$ 8,925
Arrows (double)	225		\$ 15.7500	\$ 3,544	\$ 3,544
RR Crossing Symbol	20		\$ 78.7500	\$ 1,575	\$ 1,575
Handicap Parking	20		\$ 26.2500	\$ 525	\$ 525
Parking Stall Lines		20,000	\$ 0.1600	\$ 3,200	\$ 3,200
Bike Lane	60		\$ 26.2500	\$ 1,575	\$ 1,575
Gore Painting		1,500	\$ 0.3600	\$ 540	\$ 540
				<b>\$ 58,709</b>	<b>\$ 58,709</b>
<b>TOTAL</b>				<b>\$ 120,267</b>	<b>\$ 120,267</b>

### Line Item Narrative

**Purchased Services - Centerline Striping:** This account funds contractual services for painting traffic control markings (double yellow center lines, white lane lines, white and yellow edge lines and bicycle lane lines, crosswalks, stop bars and arrows). Pavement marking is considered to be one of the least expensive and most effective means of conveying certain traffic regulations, warnings, and guidance to motorists. They are most beneficial along rural roadways, at night and during inclement weather. This program consists of two phases: In the fall, portions of the arterials are re-striped for greater visibility and any designated streets that have been recently resurfaced are re-marked; the second phase, which is the major part of the striping of all designated arterial and collector roadways serving important transportation routes. This is an account directly influenced by the price of oil. Contractual service for road striping crosswalk and other traffic control markings. This includes two downtown district applications. Numbers reflect a 8% increase in glass beads that are applies to all traffic painting. Numbers



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Reports, Printing, & Binding	Total	2,155	2,200	2,200
Office Supplies	Total	4,360	3,300	3,300

***Estimated Detail of Reports, Printing, & Bindin***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Reports, Printing, & Binding	\$ 2,200	\$ 2,200
Reports, Printing, & Binding	\$ 2,200	\$ 2,200

***Estimated Detail of Office Supplies***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Office Supplies		
General Office Supplies	\$ 1,500	\$ 1,500
Printer Ink	\$ 500	\$ 500
Plotter Paper (36X500)	\$ 100	\$ 100
Plotter Paper (24X500)	\$ 100	\$ 100
Ink Cartridges	\$ 650	\$ 650
Print Heads	\$ 250	\$ 250
Toner	\$ 200	\$ 200
	<b>\$ 3,300</b>	<b>\$ 3,300</b>

***Line Item Narrative***

**Reports, Printing & Binding:** This account funds the printing costs of items which cannot be done in-house, envelopes (due to large volumes of mailings during construction season). There can be as many as 1,500 notices. Will need to print door hangers, flyers, and information handouts for Spring and Summer programs. Informational brochures for recycling changes.

**Office Supplies:** This account funds miscellaneous supplies which are necessary for the office to operate. Increase due to moving engineering printer supplies from operating supplies other.



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Operating	Total	2,750	2,650	2,650
Other Sup - Maintenance	Total	30,216	30,619	30,619

***Estimated Detail of Other Sup - Operating***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Operating		
12" asphalt cutting blades	\$ 1,200	\$ 1,200
14" asphalt cutting blades	\$ 700	\$ 700
Concrete cutting blades @ \$200	\$ 400	\$ 400
Misc Surveying Supplies, Batteries and Field Books	\$ 350	\$ 350
	<b>\$ 2,650</b>	<b>\$ 2,650</b>

***Estimated Detail of Other Sup - Maintenance***

*Actual expenses may vary according to changing circumstances*

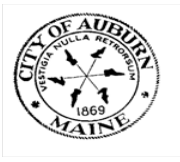
	Dept. Request	Manager Proposed
Other Sup - Maintenance		
Field Operating Supplies	\$ 3,500	\$ 3,500
Facility Operating Supplies	\$ 4,800	\$ 4,800
Holiday Lights and Decorations	\$ 3,000	\$ 3,000
Solvents/Paint/Fluids	\$ 3,439	\$ 3,439
Hardware/Fasteners	\$ 8,067	\$ 8,067
Facility Operating Supplies	\$ 2,521	\$ 2,521
Vehicle Supplies	\$ 3,439	\$ 3,439
Mower Blades	\$ 710	\$ 710
Power Broom Brushes & Belts	\$ 843	\$ 843
Trash Barrels	\$ 300	\$ 300
	<b>\$ 30,619</b>	<b>\$ 30,619</b>

***Line Item Narrative***

**Other Supplies - Operating:** This account funds small tools primarily used for vehicle and building maintenance.

**Other Supplies - Maintenance:** This account funds non-vehicle supplies necessary for Highway, Parks and Fleet Services maintenance. Examples include fasteners, hoses, maintenance supplies for equipment and crews.





# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Parks/Open Spaces	Total	18,750	18,750	18,750
Other Supplies - Welding	Total	12,300	12,300	12,300

***Estimated Detail of Other Sup - Parks/Open Sp***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Parks/Open Spaces		
Cemetery Maintenance Supplies	\$ 2,100	\$ 2,100
Bark Mulch	\$ 1,550	\$ 1,550
Field Supplies	\$ 1,500	\$ 1,500
Loam	\$ 1,100	\$ 1,100
Paint & Grafitti Remover	\$ 5,000	\$ 5,000
Plants, Fertilizer & Peat Moss	\$ 3,000	\$ 3,000
Playground Equipment Repair	\$ 4,500	\$ 4,500
Playground Mulch		
Bleacher Repair/Replacement		
Planters		
	<b>\$ 18,750</b>	<b>\$ 18,750</b>

***Estimated Detail of Other Supplies - Welding***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Supplies - Welding		
All welding supplies	\$ 12,300	\$ 12,300
	<b>\$ 12,300</b>	<b>\$ 12,300</b>

***Line Item Narrative***

**Other Supplies - Maintenance:** This account funds non-vehicle supplies necessary Parks maintenance.

**Other Supplies - Welding:** This account funds operational supplies that are used by the Fleet Welding shop. Items typically include steel, welding rods, oxygen/acetylene, etc.



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Traffic Paint	Total	5,163	2,030	2,030
Other Sup - Sign Material	Total	27,014	27,014	27,014

**Estimated Detail of Other Sup - Traffic Paint**

*Actual expenses may vary according to changing circumstances*

Other Sup - Traffic Paint		Quantity	Paint Cost	Dept. Request	Manager Proposed
Green Sealant	Gallons	50	\$ 13.53	\$ 677	\$ 677
Glass Beads	Bags	0	\$ 20.35	\$ -	\$ -
Latex White Paint	Gallons	25	\$ 13.53	\$ 338	\$ 338
Latex Yellow Paint	Gallons	75	\$ 13.53	\$ 1,015	\$ 1,015
Miscellaneous Paint Supplies, etc.		0	\$ 500.00	\$ -	\$ -
				<b>\$ 2,030</b>	<b>\$ 2,030</b>

**Estimated Detail of Other Sup - Sign Material**

*Actual expenses may vary according to changing circumstances*

Other Sup - Sign Material	Dept. Request	Manager Proposed
<b>Street Signs (In-house Fabrication)</b>		
Aluminum Blanks	\$ 7,600	\$ 7,600
Channel Posts (3', 8', 10')	\$ 7,000	\$ 7,000
Vinyl Sheeting	\$ 1,000	\$ 1,000
Brackets and Hardware	\$ 3,874	\$ 3,874
<b>Complete Signs (Purchased from Vendor)</b>	\$ 5,740	\$ 5,740
<b>Folding Signs and Barricades</b>	\$ -	\$ -
Lumber	\$ 1,000	\$ 1,000
Paint, Misc. Supplies, Barricade Tape	\$ 800	\$ 800
		<b>\$ 27,014</b>
		<b>\$ 27,014</b>

**Line Item Narrative**

**Other Supplies - Traffic Paint:** This account funds materials used to produce traffic control markings such as parking stalls, parking garage, handicap stalls, traffic islands and lines to indicate catch basin locations, and also include materials for sealing traffic islands which do not have plantings. The majority of the paint program is contracted out

**Other Supplies - Sign Material:** This account funds materials used to produce street signs, miscellaneous signs, folding signs and barricades. This account reflects the need to systematically replace the inventory of signs which fade with age or are damaged. Specialty signs are also produced for other departments, i.e. Parks and Recreation, School, Airport and City events. Signs are cut from vinyl sheeting and rolled onto aluminum blanks. Inventory of sheeting and other materials used in the process will be built up over time. A change affecting this account during the next several years is a systematic Federally required upgrading of the street signs to 6" lettering.



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Pre-Mix Asphalt	Total	103,346	108,137	108,137
Other Sup - Culvert/Basin	Total	31,154	31,241	31,241

**Estimated Detail of Other Sup - Pre-Mix Asphalt**

*Actual expenses may vary according to changing circumstances*

Other Sup - Pre-Mix Asphalt	Tons	Square Yds	Cost / Unit	Dept. Request	Manager Proposed
Contracted Paving		2730	\$ 28.88	\$ 78,842	\$ 78,842
Summer use of hot mix asphalt	90		\$ 84.00	\$ 7,560	\$ 7,560
Winter pre-mix cold patch	180		\$ 120.75	\$ 21,735	\$ 21,735
				<b>\$ 108,137</b>	<b>\$ 108,137</b>

**Estimated Detail of Other Sup - Culvert/Basin**

*Actual expenses may vary according to changing circumstances*

Other Sup - Culvert/Basin	Size	Quantity	Cost/Ft	Unit	Dept. Request	Manager Proposed
Aluminized Culverts	20' 12"	10	\$ 11.87	\$ 237.40	\$ 2,374	\$ 2,374
Plastic PVC Culverts	20' 15"	18	\$ 8.78	\$ 175.60	\$ 3,161	\$ 3,161
	20' 18"	16	\$ 13.28	\$ 265.60	\$ 4,250	\$ 4,250
	20' 24"	6	\$ 18.41	\$ 368.20	\$ 2,209	\$ 2,209
	20' 30"	4	\$ 31.56	\$ 631.20	\$ 2,525	\$ 2,525
	20' 36"	4	\$ 33.31	\$ 666.20	\$ 2,665	\$ 2,665
	20' 6"	4	\$ 44.87	\$ 897.40	\$ 3,590	\$ 3,590
Pipes/Underdrain	20' 8"	0	\$ 2.14	\$ 42.80	\$ -	\$ -
	20' 10"	0	\$ 3.63	\$ 72.60	\$ -	\$ -
	20' 12"	0	\$ -	\$ -	\$ -	\$ -
Catch Basin Supplies					\$ -	\$ -
Brick & Cement					\$ 1,325	\$ 1,325
Frames		16	\$ 305.25		\$ 4,884	\$ 4,884
Miscellaneous						
Pre-Cast Basins					\$ 4,259	\$ 4,259
					<b>\$ 31,241</b>	<b>\$ 31,241</b>

**Line Item Narrative**

**Other Supplies - Pre-Mix Asphalt:** Asphalt patch material is used annually to repair potholes and deteriorated pavement along streets, roads and sidewalks, and to restore pavement following restoration activities. Amount reflects a 5% estimated price increase. Over the past 2 years we began contracting out trench paving from Public Services road repairs.

**Other Supplies - Culvert & Basins:** This account funds the cost of supplies maintenance and repair of drainage facilities (i.e., culverts, underdrains, catch basins, inlet structures, etc.). The escalation in cost during the past several years is due to several major factors: increased maintenance required along rural roads that were previously maintained by the State, efforts to reduce flood damage, increased concentration on deteriorated structures in areas to receive new pavement, escalating cost of steel and metallic rust inhibiting coatings, fewer companies with casting capabilities. To increase system capacity, movement toward installing precast catch basins, replacement of grates and frames with bicycle friendly ones and a change in State law requiring municipalities to maintain driveway culverts



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Bridge/Fence	Total	500	1,000	1,000
Other Sup - Loam/Seed	Total	9,999	10,000	10,000

**Estimated Detail of Other Sup - Bridge/Fence**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Bridge/Fence		
Mail box repair, Lumber, Materials, Fence Repair, etc.	\$ 1,000	\$ 1,000
Used Terminal Guardrail Ends		
Snow Fence Materials		\$ -
	<b>\$ 1,000</b>	<b>\$ 1,000</b>

**Estimated Detail of Other Sup - Loam/Seed**

*Actual expenses may vary according to changing circumstances*

	Quantity	Cost	Dept. Request	Manager Proposed
Other Sup - Loam/Seed				
Conservation Mix	25	\$ 80.58	\$ 2,015	\$ 2,015
Construction Fabric	4	\$ 457.00	\$ 1,828	\$ 1,828
Excelsior	25	\$ 35.00	\$ 875	\$ 875
Fertilizer	24	\$ 8.65	\$ 208	\$ 208
Hay Bales	500	\$ 3.50	\$ 1,750	\$ 1,750
Lime	20	\$ 1.25	\$ 25	\$ 25
Loam	28	\$ 15.00	\$ 420	\$ 420
Non Woven Construction Fabric (140N)	2	\$ 400.00	\$ 800	\$ 800
Park Athletic Mix	10	\$ 109.00	\$ 1,090	\$ 1,090
Siltation Control Fence	20	\$ 20.00	\$ 400	\$ 400
Sludge Compost	100	\$ 3.00	\$ 300	\$ 300
Staples (Box)	4	\$ 72.31	\$ 289	\$ 289
			<b>\$ 10,000</b>	<b>\$ 10,000</b>

**Line Item Narrative**

**Other Supplies - Bridge & Fence:** This account is used to purchase materials for repairs to snow fences, bridges, guardrails, fence, steps, temporary mailbox supports, etc., which have deteriorated from age or have been damaged by snow removal activities. Increase reflects more accurate amounts needed in this accounts.

**Other Supplies - Loam & Seed:** The Department uses loam to stabilize and finish maintenance projects and to repair winter snowplow damages as required. Greater emphasis has been placed on erosion control methods for all roadside ditching and construction projects, especially in proximity to water resources, due to Environmental requirements.



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Calcium Chloride	Total	45,705	30,367	30,367
Other Sup - Road Salt	Total	234,629	256,819	256,819

**Estimated Detail of Other Sup - Calcium Chloride**

*Actual expenses may vary according to changing circumstances*

Other Sup - Calcium Chloride	Storms	Gallons / Storm	Gallons / Season	Cost	Dept. Request	Manager Proposed
Liquid Calcium						
Winter Use (Pre-wet Rock Salt)	24	600	14,400	\$ 1.60	\$ 23,040	\$ 23,040
Summer Use (Dust Control-Gravel Roads)			4,500	\$ 1.60	\$ 7,200	\$ 7,200
Flake Calcium(thawing drainage structures)			10	\$ 12.72	\$ 127	\$ 127
					<b>\$ 30,367</b>	<b>\$ 30,367</b>

**Estimated Detail of Other Sup - Road Salt**

*Actual expenses may vary according to changing circumstances*

Other Sup - Road Salt	FY14	FY15	FY16	FY17	Dept. Request	Manager Proposed
Price Per Ton (225/storm)	\$ 50.77	\$ 55.85	\$ 61.44	\$ 67.58	\$ 256,819	\$ 256,819
					<b>\$ 256,819</b>	<b>\$ 256,819</b>

**Line Item Narrative**

**Other Supplies - Calcium Chloride:** Calcium chloride is used in conjunction with rock salt to keep roads clear of ice and snow and additionally for dust control on gravel roads. A calcium chloride and salt mixture works faster than salt alone and is more effective at lower temperatures (0-20 degrees F). The Department uses liquid calcium to wet the salt which has proven to be cost effective. Wetting salt with liquid calcium chloride increases melting capacity over a one hour period by an average of about 10% at 15 degrees F and about 25% at 5 degrees F. Expanded salt and calcium usage has enhanced overall productivity by reducing the need for winter sand clean-up, which runs about \$40 per cubic yard.

The reduction in this account is due to the fact that the Department is in the process of procuring a salt brine making unit which will be used to create salt brine. In the future salt brine will be used to replace liquid calcium, during most situations. Salt brine will be used in the same manner as liquid calcium but the cost of salt brine is estimated at around 20 cents per gallon as opposed to \$1.60 per gallon for liquid calcium.

The use of liquid calcium also provides responsive dust control along gravel roads.

**Other Supplies - Road Salt:** Road salt is the most commonly used chemical for snow melting and de-icing pavements. Greater amounts of salt are used on collector and arterial roads, on hills and at intersections in an effort to remove snow and ice and to increase travel safety. This request reflects a 10% increase, as recommended by the vendor which is consistent with increases in the last 2 years.

**Note.** Estimate average annual usage is for 20 events @ 190 tons per storm = \$3800 x 67.58 = \$256,819



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
<b>Other Sup - Safety Equipment</b>	<b>Total</b>	<b>17,177</b>	<b>16,381</b>

**Estimated Detail of Other Sup - Safety Equipment**

*Actual expenses may vary according to changing circumstances*

Other Sup - Safety Equipment	Quantity	Unit Cost	Dept. Request	Manager Proposed
Chaps (tree crew)	6	\$ 70.00	\$ 420	\$ 420
Ear Plugs and Protectors      100 Count	10	\$ 85.00	\$ 850	\$ 850
Ear Muffs	20	\$ 18.80	\$ 376	\$ 376
Fire Extinguishers      Small	10	\$ 45.00	\$ 450	\$ 450
Fire Extinguishers      Large	5	\$ 72.00	\$ 360	\$ 360
First Aid Kit Supplies	40	\$ 7.25	\$ 290	\$ 290
Fluorescent Vests - type II	60	\$ 15.00	\$ 900	\$ 900
Fluorescent Vests XX-LG	20	\$ 22.00	\$ 440	\$ 440
Forestry Helmets	6	\$ 56.00	\$ 336	\$ 336
Four Element Gas Detector, Confined Space Entry	3	\$ 200.00	\$ 600	\$ 600
Goggles & Face Shields	50	\$ 7.00	\$ 350	\$ 350
Hard Hat Liners	25	\$ 9.30	\$ 233	\$ 233
Hard Hats (with ratchet)	30	\$ 15.00	\$ 450	\$ 450
Insect Repellent - per dozen	6	\$ 77.00	\$ 462	\$ 462
Lanyard	2	\$ 80.00	\$ 160	\$ 160
Lifting Straps	4	\$ 35.00	\$ 140	\$ 140
Lock out tag out		\$ 500.00	\$ 500	\$ 500
Safety Glasses      Clear	4	\$ 27.90	\$ 112	\$ 112
Safety Glasses      Tinted	4	\$ 32.00	\$ 128	\$ 128
Safety Lines	1	\$ 150.00	\$ 150	\$ 150
Respiratory Masks	10	\$ 15.00	\$ 150	\$ 150
Traffic Cones      28"	500	\$ 17.05	\$ 8,525	\$ 8,525
			<b>\$ 16,381</b>	<b>\$ 16,381</b>

**Line Item Narrative**

**Other Supplies - Safety Equipment:** This account funds safety equipment required by OSHA, our insurance carrier, and other regulatory agencies to meet general safety practices and policies. Items purchased as necessary by the department include charges for the recharging of fire extinguishers, hard hats, traffic cones, respirators, chaps, hearing protectors, safety vests, signs etc.



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
<b>Other Sup - Small Tools</b>	<b>Total</b>	<b>20,820</b>	<b>25,944</b>

***Estimated Detail of Other Sup - Small Tools***

*Actual expenses may vary according to changing circumstances*

	<i>Quantity</i>	<i>Unit Cost</i>	Dept. Request	Manager Proposed
Other Sup - Small Tools				
Fleet Mechanic Specialty tool			\$ 9,600	\$ 9,600
Replacement Tools			\$ 10,624	\$ 10,624
			<b>\$ 20,224</b>	<b>\$ 20,224</b>
Engineering				
Small Hand Tools			\$ 500	\$ 500
			<b>\$ 500</b>	<b>\$ 500</b>
Parks				\$ -
Back Pack Leaf Blowers	1	410	\$ 410	\$ 410
Power Broom	2	700	\$ 1,400	\$ 1,400
Truck mounted leaf blower	1	3410	\$ 3,410	\$ 3,410
			<b>\$ 5,220</b>	<b>\$ 5,220</b>
<b>TOTAL</b>			<b>\$ 25,944</b>	<b>\$ 25,944</b>

***Line Item Narrative***

**Other Supplies--Small Tools:** This account funds the cost of small tools and equipment which are used by the various divisions within the Department .



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Gravel	Total	78,466	83,234	83,234
Other Sup - MV Repair	Total	121,198	120,978	120,978

**Estimated Detail of Other Sup - Gravel**

*Actual expenses may vary according to changing circumstances*

Other Sup - Gravel	Quantity	C/Y	Quantity Tons	Cost	Dept. Request	Manager Proposed
1 1/2" road gravel	1,000			\$ 12.19	\$ 12,191	\$ 12,191
3/4" crushed gravel	400			\$ 12.39	\$ 4,956	\$ 4,956
4" road gravel	1,000			\$ 11.89	\$ 11,886	\$ 11,886
Crushed Ledge Riprap			250	\$ 19.72	\$ 4,930	\$ 4,930
Crushed Stone			200	\$ 20.88	\$ 4,177	\$ 4,177
PMRAP	4,500			\$ -	\$ -	\$ -
Winter Sand	7,000			\$ 6.24	\$ 43,680	\$ 43,680
Erosion Control Mix	100			\$ 14.14	\$ 1,414	\$ 1,414
					<b>\$ 83,234</b>	<b>\$ 83,234</b>

**Estimated Detail of Other Sup - MV Repair**

*Actual expenses may vary according to changing circumstances*

Other Sup - MV Repair	Light Duty	Heavy Duty	Dept. Request	Manager Proposed
Brake Systems	\$ 4,565	\$ 15,964	\$ 20,529	\$ 20,529
Charging Systems (Batteries, belts, starters, alternators)	\$ 1,634	\$ 5,793	\$ 7,427	\$ 7,427
Cooling Systems	\$ 2,217	\$ 7,861	\$ 10,078	\$ 10,078
Electrical	\$ 1,400	\$ 4,965	\$ 6,365	\$ 6,365
Engines	\$ 3,034	\$ 15,758	\$ 18,792	\$ 18,792
Exhaust Systems	\$ 1,050	\$ 3,724	\$ 4,774	\$ 4,774
Lights/Mirrors/Wipers	\$ 1,004	\$ 3,558	\$ 4,562	\$ 4,562
Preventative Maintenance	\$ 3,402	\$ 12,061	\$ 15,463	\$ 15,463
Suspension Systems	\$ 2,334	\$ 8,275	\$ 10,609	\$ 10,609
Transmissions	\$ 2,987	\$ 10,592	\$ 13,579	\$ 13,579
Engineering Vehicle Repairs	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
Parks Vehicle Repairs	\$ 7,800	\$ -	\$ 7,800	\$ 7,800
	<b>\$ 32,427</b>	<b>\$ 88,551</b>	<b>\$ 120,978</b>	<b>\$ 120,978</b>

**Line Item Narrative**

**Other Supplies--Gravel:** This account includes winter sand as well as gravel, crushed stone and stone rip-rap used in road repairs and drainage projects. Reflects a projected 5% increase in unit pricing.

**Other Supplies - Motor Vehicle Repair:** This account funds the cost of materials and parts used in the repair of motor vehicles such as cars, pick-up trucks, dump trucks, forklift trucks and is performed by our fleet mechanics. More engine repairs are being done in house versus sending to outside vendors.





# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Equip Repairs	Total	69,440	69,930	69,930
MV Sup - Tires/Tube/Chain	Total	66,250	66,250	66,250

**Estimated Detail of Other Sup - Equip Repairs**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Equip Repairs		
Brake Systems	\$ 7,874	\$ 7,874
Charging Systems (Batteries, belts, starters, alternators)	\$ 7,196	\$ 7,196
Cooling Systems	\$ 5,320	\$ 5,320
Electrical	\$ 1,639	\$ 1,639
Engines	\$ 3,170	\$ 3,170
Exhaust Systems	\$ 819	\$ 819
Lights/Mirrors/Wipers	\$ 1,103	\$ 1,103
Preventative Maintenance	\$ 8,834	\$ 8,834
Sweeping Consumables	\$ 18,490	\$ 18,490
Suspension Systems	\$ 7,888	\$ 7,888
Transmissions	\$ 3,097	\$ 3,097
Parks Equipment Repairs	\$ 4,500	\$ 4,500
	<b>\$ 69,930</b>	<b>\$ 69,930</b>

**Estimated Detail of MV Sup - Tires/Tube/Chain**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain		
Tires	\$ 55,250	\$ 55,250
Chains	\$ 11,000	\$ 11,000
	<b>\$ 66,250</b>	<b>\$ 66,250</b>

**Line Item Narrative**

**PW Other Supplies - Equipment Repair:** This account funds the cost of **in-house** repairs to construction equipment including: graders, excavators, back hoes, bull dozers, multi use tractors and front end loaders. Sweeping consumables consist of brooms, dust shoes, belts, sprockets, suction hoses for our sweeper trucks and vactor truck(basin cleaner).

**Parks Repairs - Equipment:** This account includes the cost of repairs to grounds maintenance and winter snow removal equipment.

**Motor Vehicle Supplies - Tires, Tubes, & Chain:** The Department has more than 324 tires mounted on vehicles at any one time. Although most of these are truck tires which can be replaced at a cost of \$145 to \$295 each, some of the common heavy equipment tires run \$350 to \$500, road grader tires at \$950 with the largest loader tires costing \$1,350 each. The onset of winter conditions escalates usage and is followed by motor vehicle inspections, which necessitates tire



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Gas & Oil	Total	289,833	250,680	202,254
MV Sup - Plow/Grader Blades	Total	36,632	34,383	34,383

### Estimated Detail of MV Sup - Gas & Oil

*Actual expenses may vary according to changing circumstances*

	Gallons	Cost / Unit	Dept. Request	Manager Proposed
MV Sup - Gas & Oil				
Diesel	76,000	\$ 1.88	\$ 186,200	\$ 142,880
Diesel Delivery Charge	76,000	\$ 0.010	\$ 760	\$ 760
Fuel Additives			\$ 1,910	\$ 1,910
Grease, Oil and Lubricants			\$ 26,870	\$ 26,870
Propane For Patch Machine & Forklifts			\$ 2,000	\$ 2,000
Unleaded Gasoline	16,470	\$ 1.69	\$ 32,940	\$ 27,834
			<b>\$ 250,680</b>	<b>\$ 202,254</b>

### Estimated Detail of MV Sup - Plow/Grader Blad

*Actual expenses may vary according to changing circumstances*

	Quantity	Cost	Dept. Request	Manager Proposed
MV Sup - Plow/Grader Blades				
2 Graders	6	\$ 669	\$ 4,014	\$ 4,014
8 Bucket Loaders	8	\$ 611	\$ 4,888	\$ 4,888
Plow Bolts			\$ 1,379	\$ 1,379
Replacement of blades on 21 trucks	18	\$ 1,339	\$ 24,102	\$ 24,102
			<b>\$ 34,383</b>	<b>\$ 34,383</b>

### Line Item Narrative

**Motor Vehicle Supplies - Gas & Oil:** This account funds the purchase of motor vehicle gas and oil, and expenditures for heating fuel. The Department relies heavily on mechanized equipment which is energy intensive (i.e., grease, oil, diesel, gas). The consumption of diesel fuel is quite variable and increases with the amount of snow which must be plowed. The reduction is due to the drop in fuel prices.

**Motor Vehicle Supplies - Plow & Grader Blades:** This account funds the purchase of plow and grader blades, plus plow shoes, wing tips, nuts, bolts, plow points, etc. Blades provide a durable cutting edge that serves to protect the more valuable plow and buckets; and by using carbide blades, the blades do not wear out as fast as steel blades by a factor of 4.



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Other	Total	38,200	36,300	36,300
Utilities - Water/Sewer	Total	8,035	8,468	8,468

**Estimated Detail of MV Sup - Other**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
MV Sup - Other		
Batteries	\$ 6,100	\$ 6,100
Filters	\$ 11,300	\$ 11,300
Belts & Hoses	\$ 1,850	\$ 1,850
Tune up Supplies	\$ 1,750	\$ 1,750
Lights, Bulbs, Electrical	\$ 6,900	\$ 6,900
Wipers, Mats, Misc.	\$ 4,500	\$ 4,500
Fluids, Lubricants, Etc.	\$ 3,900	\$ 3,900
	<b>\$ 36,300</b>	<b>\$ 36,300</b>

**Estimated Detail of Utilities - Water/Sewer**

*Actual expenses may vary according to changing circumstances*

	Per Period	Periods	Total	Increase	Dept. Request	Manager Proposed
Utilities - Water/Sewer						
Hydrant Meter	\$ 271	1	\$ 271	0.0%	\$ 271	\$ 271
Sewer	\$ 191	12	\$ 2,292	15.0%	\$ 2,636	\$ 2,636
Sprinkler	\$ 148	12	\$ 1,776	0.0%	\$ 1,776	\$ 1,776
Water	\$ 78	12	\$ 936	10.0%	\$ 1,030	\$ 1,030
					<b>\$ 5,712</b>	<b>\$ 5,712</b>
			<i>Water &amp; Sewer</i>	<i>Increase</i>		
Parks						
Oak Hill Cemetery			\$ 498	0.0%	\$ 498	\$ 498
Parks Garage			\$ 2,258	0.0%	\$ 2,258	\$ 2,258
					<b>\$ 2,756</b>	<b>\$ 2,756</b>
					<b>\$ 8,468</b>	<b>\$ 8,468</b>

**Line Item Narrative**

**Motor Vehicle Supplies - Other:** Motor Vehicle Supplies - Other: This account includes all other supplies such as batteries, plugs, filters, lights, automotive wire, belts and hoses. These supplies are used to maintain our fleet of over 100 motor vehicles and pieces of equipment. Performing preventative maintenance helps to stabilize repair costs. Improved inventory control procedures and increased tracking through work order system contributed to reduction in this line item. Combined amounts from PW, Parks and Engineering. We have changed from 3000 mile Pm to 5000 mile Preventative maintenance using synthetic oil, this will allow us to use less filters.

**Utilities - Water & Sewer:** This account funds water and sewer expenses at the Highway Garage and Parks & Recreation facilities. This includes domestic water and sewer service, a sprinkler charge and a hydrant fee. There is a 15% increase in the sewer rates for FY16 and



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Telephone	Total	7,740	8,568	8,568
Utilities - Electricity	Total	42,761	30,000	30,000

***Estimated Detail of Comm - Telephone***

*Actual expenses may vary according to changing circumstances*

Comm - Telephone	Quantity	Cost/Month	Dept. Request	Manager Proposed
<b>Public Works</b>				
Cell Phones and usage	9	\$ 62	\$ 6,696	\$ 6,696
			\$ -	
			\$ 6,696	\$ 6,696
<b>Engineering</b>				
Cell Phones and usage	3	\$ 52	\$ 1,872	\$ 1,872
			\$ 8,568	\$ 8,568

***Estimated Detail of Utilities - Electricity***

*Actual expenses may vary according to changing circumstances*

Utilities - Electricity	Dept. Request	Manager Proposed
Public Works Facilities	\$ 30,000	\$ 30,000
	\$ 30,000	\$ 30,000

***Line Item Narrative***

**Communication - Telephone:** This account funds the telephone lines, fax lines, cellular phones.

The decrease in this account reflects upgrading lighting at the PW facility to high efficiency lights and motion sensors.



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Heating Fuel	Total	43,385	35,784	35,784
Repairs - Buildings	Total	18,500	18,500	18,500

**Estimated Detail of Utilities - Heating Fuel**

*Actual expenses may vary according to changing circumstances*

	Units	Cost/Unit	Dept. Request	Manager Proposed
Utilities - Heating Fuel				
Natural Gas - PW Garage	24,000	\$ 1.42	\$ 34,080	\$ 34,080
Natural Gas-Parks Garage	1,200	\$ 1.42	\$ 1,704	\$ 1,704
			<b>\$ 35,784</b>	<b>\$ 35,784</b>

**Estimated Detail of Repairs - Buildings**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Buildings		
Boilers, Piping, Overhead Heaters	\$ 4,000	\$ 4,000
Compressor	\$ 1,000	\$ 1,000
Construction Materials (Wood, Steel, Masonry blocks)	\$ 2,500	\$ 2,500
Electrical Supplies	\$ 1,500	\$ 1,500
Generator	\$ 500	\$ 500
HVAC Unit, Exhaust Fans	\$ 1,000	\$ 1,000
Overhead Cranes	\$ 1,000	\$ 1,000
Overhead Doors	\$ 5,000	\$ 5,000
Pressure Washer	\$ 500	\$ 500
Roof	\$ 1,000	\$ 1,000
Windows, Doors	\$ 500	\$ 500
	<b>\$ 18,500</b>	<b>\$ 18,500</b>

**Line Item Narrative**

This account funds the cost of heating the Public services facility along with the parks maintenance garage. These facilities were converted to natural gas in the last 2 years and the decrease more accurately represents the actual experienced savings.

**Repairs - Building:** This account funds preventative maintenance as well as unexpected problems. With an aging building costs to repair doors, HVAC system, Boilers and heating system we must increase account to be able to keep up with repairs.

P&R repairs to buildings, i.e. broken windows, broken doors, vandalism repairs, restroom repairs, door locks tile



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Vehicles	Total	29,500	29,500	29,500
Repairs - Equipment	Total	19,260	19,260	19,260

***Estimated Detail of Repairs - Vehicles***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Vehicles		
Alignments	\$ 550	\$ 550
Alternators	\$ 500	\$ 500
Glass Replacement	\$ 2,600	\$ 2,600
Hydraulic Systems (Cylinders/Pumps/Motors)	\$ 5,000	\$ 5,000
Radiators	\$ 5,000	\$ 5,000
Re-build Motors/Transmissions	\$ 12,000	\$ 12,000
Body Work	\$ 3,000	\$ 3,000
Starters	\$ 600	\$ 600
Engineering Vehicles	\$ 250	\$ 250
	<b>\$ 29,500</b>	<b>\$ 29,500</b>

***Estimated Detail of Repairs - Equipment***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Equipment		
Chain Saws	\$ 400	\$ 400
Pumps	\$ 1,500	\$ 1,500
Heavy Duty Construction Equipment	\$ 12,110	\$ 12,110
Specialty Repairs	\$ 2,500	\$ 2,500
Survey Equipment	\$ 1,250	\$ 1,250
Machine Shop Work	\$ 1,500	\$ 1,500
	<b>\$ 19,260</b>	<b>\$ 19,260</b>

***Line Item Narrative***

**Repairs - Vehicle:** This account funds those repairs that are contracted out. These services have to be contracted out due to the sophistication of vehicles and the tools/equipment needed to diagnose and repair. Typically your larger repair parts run higher than most others due to the steel content in the make up of the part.

**Repairs - Equipment:** This account funds those repairs that are contracted out. The work includes repairs to the following: chainsaws, pumps, heavy duty construction equipment - repairs requiring specialty tools, survey equipment, machine shop work, plan copier, etc This account is historically high because of the private machine shop work which is required for some of the older pieces of equipment with limited parts availability.



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Radio Equipment	Total	2,500	2,500	2,500

### *Estimated Detail of Repairs - Radio Equipment*

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Radio Equipment See Below.	\$ 2,500	\$ 2,500
	<b>\$ 2,500</b>	<b>\$ 2,500</b>

### **Line Item Narrative**

**Repairs - Radio Equipment:** This account funds the repairs and modifications to the radio system used by the Public Works Department to dispatch and communicate with the fleet. The department uses 64 mobile and 5 portables to coordinate maintenance activities and to report emergency situations.



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
<b>Training &amp; Tuition</b>	<b>Total</b>	<b>16,065</b>	<b>16,065</b>

### *Estimated Detail of Training & Tuition*

*Actual expenses may vary according to changing circumstances*

Training & Tuition	<i>Personnel</i>	<i>Cost</i>	Dept. Request	Manager Proposed
Administrative Staff Training	2	\$ 500	\$ 1,000	\$ 1,000
APWA Supervisor Training/Program	4	\$ 250	\$ 1,000	\$ 1,000
Arborist Training	2	\$ 750	\$ 1,500	\$ 1,500
BOL 30 Hour Const. Safety Course	2	\$ 250	\$ 500	\$ 500
CDL Defensive Driving - Me. Motor Transport	10	\$ 25	\$ 250	\$ 250
Chainsaw Training	10	\$ 15	\$ 150	\$ 150
Continuing Education Classes	2	\$ 125	\$ 250	\$ 250
Cutting Torch Safety	12	\$ 20	\$ 240	\$ 240
Heavy Duty Brake School (Air)	1	\$ 405	\$ 405	\$ 405
MDOT - Grader Training	2	\$ 125	\$ 250	\$ 250
MDOT - Local Road Program	60	\$ 25	\$ 1,500	\$ 1,500
MMA Meetings/ Seminars	2	\$ 85	\$ 170	\$ 170
Municipal Leadership	2	\$ 500	\$ 1,000	\$ 1,000
Vendor Sponsored Equipment Mechanics	2	\$ 100	\$ 200	\$ 200
Welder Training	0	\$ 500	\$ -	\$ -
Professional Development	2	\$ 1,800	\$ 3,600	\$ 3,600
			<b>\$ 12,015</b>	<b>\$ 12,015</b>
<b>Engineering</b>				
Employee Continuing Education Licenses			\$ 2,500	\$ 2,500
Maine Municipal Association			\$ 200	\$ 200
Maine Nonpoint Source Training			\$ 350	\$ 350
MDOT Local Road			\$ 250	\$ 250
Paving Inspector NETTCP			\$ 600	\$ 600
Road Maintenance, Paving, Supervisory Practices			\$ 150	\$ 150
			<b>\$ 4,050</b>	<b>\$ 4,050</b>
			<b>\$ 16,065</b>	<b>\$ 16,065</b>

### **Line Item Narrative**

**Training & Tuition:** This account funds registration fees for seminars and classes including: road maintenance, welding, hydraulics, first aid, bloodborne pathogens, paving, supervisory practices, construction safety, performance evaluation, masonry, environmental regulations, Geographic Information System (GIS), and snow and ice removal. This account reflects our department goal to provide training to employees in order to receive peak output from them, and insure that they will accomplish work that is assigned to them.





# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Postage	Total	400	400	400
Travel-Mileage	Total	500	500	500
Travel-Seminar Costs	Total	500	500	500

***Estimated Detail of Comm - Postage***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Comm - Postage		
Public Works	\$ 400	\$ 400
	<b>\$ 400</b>	<b>\$ 400</b>

***Estimated Detail of Travel-Mileage***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Travel-Mileage		
Public Works & Parks	\$ 350	\$ 350
Engineering	\$ 150	\$ 150
	<b>\$ 500</b>	<b>\$ 500</b>

***Estimated Detail of Travel-Seminar Costs***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Travel-Seminar Costs		
Public Services	\$ 500	\$ 500
	<b>\$ 500</b>	<b>\$ 500</b>

***Line Item Narrative***

**Communication - Postage:** This account is for postage and stamps.

**Travel-Mileage:** Account used for compensating employees for use of their personal vehicles, while conducting City business.

**Travel & Seminar Costs:** This account funds conference meeting and seminar costs. Most notably the attendance of the APWA-MMA semi annual conferences.



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Dues & Subscriptions	Total	5,934	5,934	5,934

### **Estimated Detail of Dues & Subscriptions**

*Actual expenses may vary according to changing circumstances*

Dues & Subscriptions		Dept. Request	Manager Proposed
<b>Licenses:</b>			
55 CDL's renewed each 6th year plus new drivers		\$ 306	\$ 306
Annual Arborist License (Mike, Jim, Rick, Bill)		\$ 165	\$ 165
<b>Memberships:</b>			
APWA		\$ 492	\$ 492
ASCE		\$ 215	\$ 215
Maine Arborist		\$ 90	\$ 90
Maine Resource Recovery Association		\$ 40	\$ 40
<b>Training, Reports, Periodicals:</b>			
Misc. Training Manuals		\$ 75	\$ 75
<b>Subscriptions:</b>			
Diagnostic Software (Mitchel 1)		\$ 2,500	\$ 2,500
<b>Tech Manuals - Specifications (Intermittent Purchases):</b>			
Sign Manual		\$ 90	\$ 90
Uniform Traffic Control		\$ 100	\$ 100
<b>Engineering:</b>			
APWA Annual Dues		\$ 492	\$ 492
ASCE Annual Dues		\$ 430	\$ 430
CPESC Renewal		\$ 100	\$ 100
CPSWQ		\$ 100	\$ 100
MSLS Annual Dues		\$ 220	\$ 220
PE Bi-Annual License Renewal		\$ 160	\$ 160
PLS Bi-Annual License Renewal		\$ 275	\$ 275
CDL		\$ 34	\$ 34
<b>Parks</b>			
Maine Cemetery Assoc.		\$ 25	\$ 25
New England Park Assoc		\$ 25	\$ 25
		<b>\$ 5,934</b>	<b>\$ 5,934</b>

### **Line Item Narrative**

**Dues & Subscriptions:** This account pays for subscriptions, annual professional fees, and dues for professional associations. Memberships include: Arborist licenses, APWA, ASCE and various technical periodicals and newsletters. This account also funds the costs of the Commercial Drivers License (CDL) reimbursement. Mitchel 1 is an online diagnostic software that provides the most up to date information in the industry.



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Leachate Hauling	Total	69,994	63,911	53,911
Guardrail Replacement	Total	10,000	10,000	10,000
Crack Sealing	Total	10,000	20,000	20,000

### Estimated Detail of Leachate Hauling

*Actual expenses may vary according to changing circumstances*

	Quantity	Cost	Dept. Request	Manager Proposed
Leachate Hauling				
Hauling Fee	3,000,000	\$0.011000	\$ 33,000	\$ 23,000
Weighing Fee	820	\$10.50	\$ 8,610	\$ 8,610
Disposal per 100 CF	4,011	\$2.19	\$ 8,801	\$ 8,801
Leachate Collection System Cleaning			\$ 13,500	\$ 13,500
			<b>\$ 63,911</b>	<b>\$ 53,911</b>

### Estimated Detail of Guardrail Replacement

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Guardrail Replacement	\$ 10,000	\$ 10,000
	<b>\$ 10,000</b>	<b>\$ 10,000</b>

### Estimated Detail of Crack Sealing

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Crack Sealing	\$ 20,000	\$ 20,000
	<b>\$ 20,000</b>	<b>\$ 20,000</b>

### Line Item Narrative

**Leachate Hauling:** This account funds a Department of Environmental Protection mandated cost to haul leachate from the closed ash landfill site, located near Exit 75, to a disposal location on Goldwaith Road. Other expenses result from the fee for weighing loads on the MMWAC scale, and from fees for disposal into the Auburn Sewerage District manhole. Contract is written and bid upon estimated 3,000,000 gallons pumped. Disposal per 100CF of Leachate pricing estimated to increase by 5%, from \$2.09 to \$2.19. Scale fees are based upon \$10.50 weighing fee. Costs reflect lower per unit hauling cost, per the latest bid but increased disposal cost.

**Purchased Services - Crack Seal:** Crack sealing increases the lifespan of asphalt pavement. Typically roads that were reconstructed 3 to 5 years ago are targeted for sealing.



# City of Auburn Public Services

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Water Quality Monitoring	Total	22,000	22,000	22,000
PS - Recording Fee	Total	250	250	250

***Estimated Detail of PS - Water Quality Monitoring***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
PS - Water Quality Monitoring	\$ 22,000	\$ 22,000
Water Quality Monitoring	\$ 22,000	\$ 22,000

***Estimated Detail of PS - Recording Fee***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
PS - Recording Fee	\$ 250	\$ 250
	\$ 250	\$ 250

***Line Item Narrative***

**Purchased Services - Water Quality Monitoring:** This account funds State mandated water quality monitoring of the closed Ash landfill and Gracelawn Road area landfill: sampling, testing and reporting, plus maintenance of well caps and locks. There has been an increase in the lab and tech costs and updated monitoring plans for both landfills has been required by the Maine DEP.

**Purchased Services - Recording Fee:** This account funds the recording of deeds and plans at the County Registry. Expenditures reflect the number of deeds recorded for easements for street and sidewalk improvement projects.



# City of Auburn

## Master List

Fiscal Year 2017  
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b><i>Solid Waste</i></b>							
Solid Waste Disposal	385,995	486,230	486,230	486,230	0	0	0%
Solid Waste Collection	445,169	441,048	445,459	445,459	0	4,411	1%
Advertising	0	0	1,000	1,000	0	1,000	0%
<b>TOTAL</b>	<b>831,164</b>	<b>927,278</b>	<b>932,689</b>	<b>932,689</b>	<b>-</b>	<b>5,411</b>	<b>0.6%</b>



# City of Auburn Solid Waste

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
<b>Solid Waste Disposal</b>	<b>Total</b>	<b>486,230</b>	<b>486,230</b>	<b>486,230</b>
<b>Solid Waste Collection</b>	<b>Total</b>	<b>441,048</b>	<b>445,459</b>	<b>445,459</b>
<b>Advertising</b>	<b>Total</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>

***Estimated Detail of Solid Waste Disposal***

***Actual expenses may vary according to changing circumstances***

	Quantity	Cost/Ton	Dept. Request	Manager Proposed
Solid Waste Disposal				
Auburn Curbside Waste Disposal (MMWAC)	7,500	41	\$ 307,500	\$ 307,500
Auburn Residential Drop-Off	600	41	\$ 24,600	\$ 24,600
Dead Animal Disposal			\$ 500	\$ 500
Dumpster Rental	12	215	\$ 2,580	\$ 2,580
Hazardous Waste Abatement			\$ 500	\$ 500
Household Hazardous Waste disposal program			\$ 9,000	\$ 9,000
Illicit Waste Removal	50	70	\$ 3,500	\$ 3,500
Leaves	200	41	\$ 8,200	\$ 8,200
Recycling Program			\$ 102,000	\$ 102,000
Rolloff Container (rental & transp.)			\$ 1,000	\$ 1,000
Spring Cleanup (50% funded)			\$ 25,000	\$ 25,000
Tires			\$ 1,500	\$ 1,500
Universal Waste Disposal			\$ 350	\$ 350
			<b>\$ 486,230</b>	<b>\$ 486,230</b>

***Estimated Detail of Solid Waste Collection***

***Actual expenses may vary according to changing circumstances***

	FY 16	Dept. Request	Manager Proposed
Solid Waste Collection			
Private Contract	441,048	\$ 445,459	\$ 445,459
		<b>\$ 445,459</b>	<b>\$ 445,459</b>

***Estimated Detail of Auburn Residential Drop-***

***Actual expenses may vary according to changing circumstances***

	Dept. Request	Manager Proposed
Advertising	\$ 1,000	\$ 1,000

***Line Item Narrative***

**Solid Waste Disposal:** This account funds the costs of the City's solid waste disposal program. This year's program costs are based on the MMWAC tip fee of \$29 per ton for solid waste. Included in this year's budget request is HHW Program, wood chipping, hauling, Universal Waste disposal. Spring clean-up is not included. Leaf pick up is now included in the Solid Waste contract.

**\*\*Our current Member MSW tip fee is \$29/ton for FY15 which ends 6/30/15. The MMWAC Board of Director's adopted a resolution January 2014 to set a goal for the FY16 Budget of a Member MSW tip fee that would not exceed \$41/ton. The FY16 Budget will not be adopted until the spring, so until that happens we will not know the actual tip fee.**

**Solid Waste Collection:** The amounts reflect the new solid waste contract. In year 1 the amount was \$399,568, in Year 2 the



# City of Auburn

## Master List

Fiscal Year 2017  
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b><i>Water &amp; Sewer</i></b>							
Catch Basin Maintenance	12,500	12,500	12,500	12,500	0	0	0%
Public Fire Protection Fund	586,513	586,513	586,513	586,513	0	0	0%
<b>TOTAL</b>	<b>599,013</b>	<b>599,013</b>	<b>599,013</b>	<b>599,013</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>



# City of Auburn Water & Sewer

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Catch Basin Maintenance Fee	Total	12,500	12,500	12,500
Public Fire Protection Fee	Total	586,513	586,513	586,513

### **Estimated Detail of Catch Basin Maintenance Fee**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Catch Basin Maintenance Fee		
Paid to Auburn Water & Sewer District	\$ 12,500	\$ 12,500
	\$ 12,500	\$ 12,500

### **Estimated Detail of Public Fire Protection Fee**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Public Fire Protection Fee		
Paid to Auburn Water & Sewer District	\$ 586,513	\$ 586,513
	\$ 586,513	\$ 586,513

### **Line Item Narrative**

**Catch Basin Maintenance Fee:** The City's catch basins drain into the sanitary sewer. As we continue our stormwater separation projects, this fee should decrease. There are about 400 catch basins that are still connected.

**Public Fire Protection Fee:** This fee is paid to the Auburn Water & Sewer District for the water that is ready and available from the hydrants, for fire suppression.





# City of Auburn

## Master List

Fiscal Year 2017  
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b>County Tax</b>							
County Tax	2,046,879	2,142,268	2,167,824	2,167,824	0	25,556	1%
<b>TOTAL</b>	<b>2,046,879</b>	<b>2,142,268</b>	<b>2,167,824</b>	<b>2,167,824</b>	<b>-</b>	<b>25,556</b>	<b>1.2%</b>



# City of Auburn County Tax

Fiscal Year 2017  
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
County Tax	Total	2,142,268	2,167,824

***Estimated Detail of County Tax***

*Actual expenses may vary according to changing circumstances*

County Tax	Dept. Request	Manager Proposed
	\$ 2,167,824	\$ 2,167,824
	<b>\$ 2,167,824</b>	<b>\$ 2,167,824</b>

***Line Item Narrative***

**County Tax:**



# City of Auburn

## Master List

Fiscal Year 2017  
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<b><i>Tax Sharing</i></b>							
Tax Sharing	239,133	270,000	270,000	270,000	0	0	0%
<b>TOTAL</b>	<b>239,133</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	-	-	<b>0.0%</b>
<b><i>Auburn-Lewiston Airport</i></b>							
Aub-Lew Airport	105,000	116,500	106,000	106,000	-	(10,500)	-9%
<b>TOTAL</b>	<b>105,000</b>	<b>116,500</b>	<b>106,000</b>	<b>106,000</b>	-	<b>(10,500)</b>	<b>-9.0%</b>
<b><i>LA Growth Council</i></b>							
LAEGC	0	0	0	0	0	0	0%
<b>TOTAL</b>	-	<b>0</b>	-	-	-	-	<b>0.0%</b>
<b><i>LA Transit Authority</i></b>							
Lew-Aub Transit	211,378	209,244	235,000	182,244	-	(27,000)	-13%
Auburn Only Transport:	0	0	-	-	-	0	0%
<b>TOTAL</b>	<b>211,378</b>	<b>209,244</b>	<b>235,000</b>	<b>182,244</b>	-	<b>(27,000)</b>	<b>-12.9%</b>
<b><i>LA 911</i></b>							
Lew-Aub 911	1,049,366	1,088,857	1,069,122	855,298	0	(233,559)	-21%
LA 911-Recorder	-	0	-	-	-	0	-
LA 911-Reverse 911	0	0	-	-	-	0	0%
<b>TOTAL</b>	<b>1,049,366</b>	<b>1,088,857</b>	<b>1,069,122</b>	<b>855,298</b>	-	<b>(233,559)</b>	<b>-21.4%</b>
<b><i>Community Little Theater</i></b>							
Community Little Theat	0	0	0	0	0	0	0%
<b>TOTAL</b>	-	<b>0</b>	-	-	-	-	<b>0.0%</b>
<b><i>Arts and Culture-Auburn</i></b>							
Arts & Culture Auburn	0	0	0	0	0	0	0%
<b>TOTAL</b>	-	<b>0</b>	-	-	-	-	<b>0.0%</b>
<b>TOTAL</b>	<b>1,604,877</b>	<b>1,684,601</b>	<b>1,680,122</b>	<b>1,413,542</b>	-	<b>(271,059)</b>	<b>-16.1%</b>



# City of Auburn Intergovernmental

Fiscal Year 2017  
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
<b>All Groups</b>	<b>Total</b>	<b>\$ 1,653,366</b>	<b>1,680,122</b>	<b>1,413,542</b>

***Estimated Detail of All Groups***

*Actual expenses may vary according to changing circumstances*

	<i>Last Year</i>	Dept. Request	Manager Proposed
All Intergovernmental Groups			
Aub-Lew Airport	\$ 105,000	\$ 106,000	\$ 106,000
LAEGC (see Economic Development)			
Lew-Aub 911	\$ 1,069,122	\$ 1,069,122	\$ 855,298
Lew-Aub Transit	\$ 209,244	\$ 235,000	\$ 182,244
Tax Sharing	\$ 270,000	\$ 270,000	\$ 270,000
	\$ 1,653,366	<b>\$ 1,680,122</b>	<b>\$ 1,413,542</b>

***Line Item Narrative***

**Intergovernmental:** This account is a matter of Council Policy. Councilors and staff alike participate on these boards.



# City of Auburn NSB Arena

Fiscal Year 2017  
Proposed 4.11.2016

## Projected Revenues and Expenses for FY17

*Actual expenses may vary according to changing circumstances*

### Norway Savings Bank Arena

	Last Year	Dept. Request	Manager Proposed
<b>Total Revenues</b>	\$ 1,221,935	\$ 997,000	\$ -
<b>Total Expenses</b>	\$ 1,208,500	\$ 1,188,850	\$ -
<b>Profit (Loss)</b>	<b>\$ 13,435</b>	<b>\$ (191,850)</b>	<b>\$ -</b>

NSB Arena Revenue Summary	Last Year	Dept. Request	Manager Proposed
<u>Revenues</u>			
Ice Rental Revenue			
Gladiators		\$ 250,000	
Edward Little		\$ 22,000	
Red Hornets		\$ 19,500	
Leavitt		\$ 14,000	
St Doms (Boys & Girls)		\$ 38,000	
Poland/Gray New Gloucester		\$ 18,000	
SMMHL		\$ 12,000	
Adult Leagues		\$ 90,000	
Camps/Clinics		\$ 50,000	
Tournaments		\$ 50,000	
Private Rentals		\$ 85,000	
Public Skate		\$ 30,000	
Shinny Hockey		\$ 20,000	
Programs		\$ 30,000	
Concession		\$ 30,000	
Pro Shop		\$ 8,500	
Sponsorships		\$ 230,000	
	<b>\$ 1,221,935</b>	<b>\$ 997,000</b>	<b>\$ -</b>

### Line Item Narrative

**Projected Revenues and Expenses:** In Fiscal Year 2009, the City Council approved of a bond to fund arena improvements that would allow the facility to be open all year. The improvements included; new compressors, concrete floor, boards, and glass. The arena now has a full time staff; a coordinator and maintenance staff. The Ingersoll Arena is an Enterprise Account so therefore is self-supporting and funded by its own revenue generation.



# City of Auburn NSB Arena

Fiscal Year 2017  
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
<b>NSB Arena</b>	<b>Total</b>	<b>1,208,500</b>	<b>1,188,850</b>

Ingersoll Arena Expense Summary	Dept. Request	Manager Proposed
<u>Expenses</u>		
Regular Salaries (including fringe)	\$ 260,000	
Part-time Salaries	\$ 40,000	
Insurance	\$ 28,500	
Lease	\$ 507,000	
Advertising	\$ 15,000	
Utilities	\$ 200,200	
Repairs	\$ 43,000	
Supplies	\$ 17,500	
Training & Tuition	\$ 1,000	
Subscriptions & Dues	\$ 2,000	
Professional Services	\$ 6,650	
Programs	\$ 11,000	
Capital Improvements	\$ 57,000	
	<b>\$ 1,188,850</b>	<b>\$ -</b>



# City of Auburn Ingersoll Turf

Fiscal Year 2017  
Proposed 4.11.2016

## Projected Revenues and Expenses for FY17

*Actual expenses may vary according to changing circumstances*

### Ingersoll Turf Facility

	Last Year	Dept. Request	Manager Proposed
<b>Total Revenues</b>	\$ -	\$ 214,940	\$ -
<b>Total Expenses</b>	\$ -	\$ 178,639	\$ -
<b>Profit (Loss)</b>	\$ -	\$ 36,301	\$ -

### Ingersoll Turf Facility Revenue Summary

Revenues

Sponsorships  
Programs  
Rental Income

	Last Year	Dept. Request	Manager Proposed
		\$ 15,000	
		\$ 8,640	
		\$ 191,300	
	\$ -	\$ 214,940	\$ -

### Ingersoll Turf Facility Expense Summary

Expenses

Regular Salaries (including fringe)  
Part-time Salaries  
Insurance  
Office Supplies  
Advertising  
Utilities  
Repairs  
Supplies  
Travel-Mileage Reimbursement  
Subscriptions & Dues  
Professional Services  
Postage

	Dept. Request	Manager Proposed
	\$ 84,719	
	\$ 18,000	
	\$ 4,600	
	\$ 1,000	
	\$ 3,000	
	\$ 44,320	
	\$ 16,050	
	\$ 5,000	
	\$ 200	
	\$ 500	
	\$ 1,000	
	\$ 250	
	\$ 178,639	\$ -

### Line Item Narrative

Projected Revenues and Expenses: