

2017-2018

BUDGET

City of Auburn, Maine



CITY OF AUBURN
FY 2018 EXPENDITURES
COMPARISON FY17 AND FY18 BUDGETS

	COUNCIL ADOPTED BUDGET FY 16-17	DEPARTMENT PROPOSED BUDGET FY 17-18	MANAGER PROPOSED BUDGET FY 17-18	COUNCIL ADOPTED BUDGET FY 17-18	\$ Change	% Change
City Expenses						
Operating Expenses	26,740,830	28,387,349	28,291,287	28,291,287	1,550,457	5.80%
Debt Service/TIF	9,231,648	9,151,336	9,416,336	9,416,336	184,688	2.00%
Intergovernmental	3,814,925	4,026,280	4,012,830	4,012,830	197,905	5.19%
Total City Expenses	39,787,403	41,564,965	41,720,453	41,720,453	1,933,050	4.86%
School Expenses						
Operating Expenses	37,864,537	39,528,124	39,430,081	39,430,081	1,565,544	4.13%
Debt Service	2,878,831	2,325,374	2,325,374	2,325,374	(553,457)	-19.23%
Total School Expenses	40,743,368	41,853,498	41,755,455	41,755,455	1,012,087	2.48%
Total Expenses	80,530,771	83,418,463	83,475,908	83,475,908	2,945,137	3.66%
Less: Non-Tax Revenues						
City	13,248,577	13,746,184	13,746,184	13,746,184	497,607	3.76%
School	23,094,759	22,664,508	22,664,508	22,664,508	(430,251)	-1.86%
Total Non-Tax Revenues	36,343,336	36,410,692	36,410,692	36,410,692	67,356	0.19%
Tax Levy						
City	24,845,276	25,522,557	25,678,045	25,678,045	832,769	3.35%
School	17,648,609	19,188,990	19,090,947	19,090,947	1,442,338	8.17%
County	2,167,824	2,296,224	2,296,224	2,296,224	128,400	5.92%
Overlay						
Total Tax Levy	44,661,709	47,007,771	47,065,216	47,065,216	2,403,507	5.38%
Total Assessed Value	1,998,286,739	1,998,286,739	1,998,286,739	1,998,286,769		
Tax Rate						
City	12.44	12.77	12.85	12.85	0.41	3.34%
School	8.83	9.60	9.55	9.55	0.72	8.20%
County	1.08	1.15	1.15	1.15	0.06	5.92%
Overlay				0.00	0.00	0.00%
Total	22.35	23.52	23.55	23.55	1.20	5.38%

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COMPARISON FY17 AND FY18 BUDGETS

CLASSIFICATION	COUNCIL ADOPTED BUDGET FY 16-17	DEPARTMENT PROPOSED BUDGET FY 17-18	MANAGER PROPOSED BUDGET FY 17-18	COUNCIL ADOPTED BUDGET FY 17-18	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
<u>Administration</u>						
City Clerk	177,906	181,332	181,332	181,332	3,426	1.93%
City Manager	378,880	472,670	581,170	581,170	202,290	53.39%
Finance	637,754	675,239	675,239	675,239	37,485	5.88%
Human Resources	150,435	159,435	156,887	156,887	6,452	4.29%
IT	479,324	652,551	531,551	531,551	52,227	10.90%
Legal Services	45,650	50,000	0	0	(45,650)	-100.00%
Mayor & Council	78,464	80,300	80,300	80,300	1,836	2.34%
Total Administration	1,948,413	2,271,527	2,206,479	2,206,479	258,066	13.24%
<u>Community Services</u>						
Health & Social Services						
Administration	73,696	77,400	77,400	77,400	3,704	5.03%
Assistance	97,778	143,470	143,470	143,470	45,692	46.73%
Economic and Community Development	1,938,437	1,717,028	1,717,028	1,717,028	(221,409)	-11.42%
Recreation & Special Events	341,772	390,581	388,581	388,581	46,809	13.70%
Public Library	979,516	998,189	998,189	998,189	18,673	1.91%
Total Community Services	3,431,199	3,326,668	3,324,668	3,324,668	(106,531)	-3.10%
<u>Fiscal Services</u>						
Debt Service	6,406,845	6,326,533	6,366,533	6,366,533	(40,312)	-0.63%
Emergency Reserve	375,289	415,454	415,454	415,454	40,165	10.70%
Facilities	645,756	654,411	640,201	640,201	(5,555)	-0.86%
Transfer to TIF	2,824,803	2,824,803	3,049,803	3,049,803	225,000	7.97%
Fringe Benefits	5,274,528	5,980,970	5,960,970	5,960,970	686,442	13.01%
Workers' Compensation	522,088	555,164	555,164	555,164	33,076	6.34%
Total Fiscal Services	16,049,309	16,757,335	16,988,125	16,988,125	938,816	5.85%
<u>Public Safety</u>						
Fire	4,049,396	4,346,199	4,397,575	4,227,575	178,179	4.40%
Fire EMS Transport	590,997	578,828	538,828	708,828	117,831	19.94%
Police	3,875,113	4,043,998	4,043,998	4,043,998	168,885	4.36%
Total Public Safety	8,515,506	8,969,025	8,980,401	8,980,401	464,895	5.46%
<u>Public Services</u>						
Public Services	4,496,349	4,617,296	4,611,116	4,611,116	114,767	2.55%
Solid Waste	932,689	964,118	964,118	964,118	31,429	3.37%
Water & Sewer	599,013	632,716	632,716	632,716	33,703	5.63%
Total Public Works	6,028,051	6,214,130	6,207,950	6,207,950	179,899	2.98%

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Total Municipal	35,972,478	37,538,685	37,707,623	37,707,623	1,735,145	4.82%
Intergovernmental Programs						
County Taxes	2,167,824	2,296,224	2,296,224	2,296,224	128,400	5.92%
Tax Sharing	270,000	270,000	270,000	270,000	0	0.00%
Auburn-Lewiston Municipal Airport	106,000	181,250	167,800	167,800	61,800	58.30%
Lew-Aub Transit Committee	182,244	189,949	189,949	189,949	7,705	4.23%
Lew-Aub 911 Communications Center	1,088,857	1,088,857	1,088,857	1,088,857	0	0.00%
Total Intergovernmental Programs	3,814,925	4,026,280	4,012,830	4,012,830	197,905	5.19%
Grand Total Municipal	39,787,403	41,564,965	41,720,453	41,720,453	1,933,050	4.86%
Education Operation	37,864,537	39,528,124	39,430,081	39,430,081	1,565,544	4.13%
Education Debt Service	2,878,831	2,325,374	2,325,374	2,325,374	(553,457)	-19.23%
Total School	40,743,368	41,853,498	41,755,455	41,755,455	1,012,087	2.48%
Total Budget	80,530,771	83,418,463	83,475,908	83,475,908	2,945,137	3.66%

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Non-Property Tax Revenue						
Municipal	13,248,577	13,746,184	13,746,184	13,746,184	497,607	3.76%
Education	23,094,759	22,664,508	22,664,508	22,664,508	(430,251)	-1.86%
Total	36,343,336	36,410,692	36,410,692	36,410,692	67,356	0.19%
Property Tax Dollars Needed						
Municipal	27,013,100	27,818,781	27,974,269	27,974,269	961,169	3.56%
Education	17,648,609	19,188,990	19,090,947	19,090,947	1,442,338	8.17%
Total	44,661,709	47,007,771	47,065,216	47,065,216	2,403,507	5.38%
Property Tax Rate Based on Assessed Values of :	22.35	23.52	23.55	23.55	1.20	5.38%
	1,998,286,739	1,998,286,739	1,998,286,739	1,998,286,739		
Property Tax Rate						
Municipal Tax Rate	\$13.52	\$13.92	\$14.00	\$14.00	0.48	3.54%
Education Tax Rate	\$8.83	\$9.60	\$9.55	\$9.55	0.72	8.20%
	22.35	23.52	23.55	23.55	1.20	5.38%

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<u>General Government</u>					
Homestead Exemption Reimbursement	750,000	1,015,000	1,015,000	265,000	35.33%
Personal Property Reimbursement	1,755,000	2,000,000	2,000,000	245,000	0.00%
Tree Growth Reimbursement	10,000	10,000	10,000	-	0.00%
Veterans Reimbursement	18,000	18,000	18,000	-	0.00%
In Lieu of Taxes	90,000	90,000	90,000	-	0.00%
Excise Tax-Vehicles	3,330,000	3,775,000	3,775,000	445,000	13.36%
Excise Tax-Boats	15,000	15,000	15,000	-	0.00%
Excise Tax-Aircraft	20,000	20,000	20,000	-	0.00%
State Revenue Sharing	1,468,313	1,509,117	1,509,117	40,804	2.78%
Other State Aid	4,000	4,000	4,000	-	0.00%
Penalties & Interest	150,000	150,000	150,000	-	0.00%
Investment Income	10,000	32,000	32,000	22,000	220.00%
Transfer in from TIF	1,087,818	1,087,818	1,087,818	-	0.00%
Transfer in from TIF Workforce Development	450,000	200,000	200,000	(250,000)	-55.56%
Transfer in from Recreation Special Revenue	54,718	54,718	54,718	-	0.00%
Rental Income (Intermodal)	18,000	35,000	35,000	17,000	94.44%
Sale of Property	20,000	20,000	20,000	-	0.00%
Tax Sharing Revenue	160,000	165,000	165,000	5,000	3.13%
Cable Television Franchise	140,000	150,000	150,000	10,000	7.14%
Cable Television Franchise - City of Lewiston	63,384	63,384	63,384	-	0.00%
MMWAC Host Fees	210,000	215,000	215,000	5,000	2.38%
Utility Reimbursement	27,500	27,500	27,500	-	0.00%
Unclassified	10,000	10,000	10,000	-	0.00%
Fund Balance Contribution	825,000	412,500	412,500	(412,500)	-50.00%
Total General Government	10,686,733	11,079,037	11,079,037	392,304	3.67%

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<u>City Clerk</u>					
Hunting/Fishing/Dogs	2,000	2,000	2,000	-	0.00%
Neutered Animals	3,000	3,000	3,000	-	0.00%
Voter Reg List	100	100	100	-	0.00%
Clerk/Sale of Copies	100	100	100	-	0.00%
City Clerk Notary	1,500	1,500	1,500	-	0.00%
Banner Hanging Fee	3,000	3,000	3,000	-	0.00%
Garage Sale Permits	3,200	3,200	3,200	-	0.00%
Commercial License	40,000	50,000	50,000	10,000	25.00%
Taxi License	4,000	4,000	4,000	-	0.00%
Marriage License	5,000	5,000	5,000	-	0.00%
Birth/Death/Marriage Cert	25,000	25,000	25,000	-	0.00%
Permits - Burial	7,000	7,000	7,000	-	0.00%
Fines-Dog	3,000	3,000	3,000	-	0.00%
Total City Clerk	96,900	106,900	106,900	10,000	10.32%
<u>Finance</u>					
Reg - Vehicles	60,000	60,000	60,000	-	0.00%
Total Finance	60,000	60,000	60,000	-	0.00%
<u>Community Services-ICT</u>					
GIS/Data & Maps	20	20	20	-	0.00%
Total Community Services-ICT	20	20	20	-	0.00%
<u>Assessing</u>					
Maps & Copies	20	20	20	-	0.00%
Total Assessing	20	20	20	-	0.00%
<u>Health & Social Services</u>					
GA Reimbursement	59,000	95,000	95,000	36,000	61.02%
Total Health & Social Services	59,000	95,000	95,000	36,000	61.02%

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<u>Planning & Permitting</u>					
Maps & Copies	500	500	500	-	0.00%
Departmental Reviews	16,000	16,000	16,000	-	0.00%
Fire Alarm Inspections	29,000	29,000	29,000	-	0.00%
Citation Ordinance	2,000	2,000	2,000	-	0.00%
Advertising Costs	5,000	5,000	5,000	-	0.00%
Permits - Building	100,000	100,000	100,000	-	0.00%
CDBG Reimbursement for Services	254,127	214,430	214,430	(39,697)	-15.62%
Permits - Electrical	18,000	18,000	18,000	-	0.00%
Permits - Plumbing	11,000	11,000	11,000	-	0.00%
Permits - Sign	5,000	5,000	5,000	-	0.00%
Total Planning & Permitting	440,627	400,930	400,930	(39,697)	-9.01%
<u>Community Services-Engineering</u>					
Fees - Inspection	6,000	6,000	6,000	-	0.00%
Fees - Drive Opening	200	200	200	-	0.00%
Fees - Bid Documents	1,000	1,000	1,000	-	0.00%
Permits - Fill	1,000	1,000	1,000	-	0.00%
Permits - Street Opening	40,000	40,000	40,000	-	0.00%
Total Community Services-Engineering	48,200	48,200	48,200	-	0.00%
<u>Fire Department</u>					
Copies of Reports	200	200	200	-	0.00%
EMS Transport	1,250,000	1,250,000	1,250,000	-	0.00%
Salvage Calls	100	100	100	-	0.00%
Permits - Oil Burner	800	800	800	-	0.00%
Total Fire Department	1,251,100	1,251,100	1,251,100	-	0.00%

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<u>Police Department</u>					
Accident & Police	12,000	12,000	12,000	-	0.00%
Court	10,000	10,000	10,000	-	0.00%
Photos & Tapes	3,500	3,500	3,500	-	0.00%
False Alarms	12,000	12,000	12,000	-	0.00%
Animal Impound	1,000	1,000	1,000	-	0.00%
Veh Rel/Non Driver	2,000	2,000	2,000	-	0.00%
Veh Rel/Driver Licence	13,000	13,000	13,000	-	0.00%
ARRA Cops Grant	12,477	12,477	12,477	-	0.00%
MDEA Reimbursement	71,000	170,000	170,000	99,000	139.44%
Permits - Firearms	4,000	4,000	4,000	-	0.00%
Fines - Parking Violations	65,000	65,000	65,000	-	0.00%
Total Police Department	205,977	304,977	304,977	99,000	48.06%
<u>Public Works</u>					
State/Local Road Assistance	400,000	400,000	400,000	-	0.00%
Total Public Works	400,000	400,000	400,000	-	0.00%
Total Municipal	13,248,577	13,746,184	13,746,184	497,607	3.76%

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FY 2018 REVENUES
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School Department					
Reg Secondary Tuition	179,620	160,174	160,174	(19,446)	-10.83%
SOS Tuition	107,576	107,576	107,576	-	0.00%
Adult Ed Tuition	93,300	93,300	93,300	-	0.00%
State Subsidy for Education	20,330,362	20,304,092	20,304,092	(26,270)	-0.13%
Debt Service Reimbursement	1,042,975	641,790	641,790	(401,185)	-38.47%
Special Ed/Mainecare	135,000	135,000	135,000	-	0.00%
State Agency Clients	53,350	70,000	70,000	16,650	31.21%
State Aid for Adult Education	107,694	107,694	107,694	-	0.00%
Miscellaneous	88,000	88,000	88,000	-	0.00%
Daycare Rent	50,000	50,000	50,000	-	0.00%
Fund Balance	906,882	906,882	906,882	-	0.00%
Total School	23,094,759	22,664,508	22,664,508	(430,251)	-1.86%
Total Non-Property Tax Revenue - Municipal					
Total Non-Property Tax Revenue - Municipal	13,248,577	13,746,184	13,746,184	497,607	3.76%
Total Non-Property Tax Revenue - School	<u>23,094,759</u>	<u>22,664,508</u>	<u>22,664,508</u>	<u>(430,251)</u>	<u>-1.86%</u>
Total Non-Property Tax Revenue	36,343,336	36,410,692	36,410,692	67,356	0.19%
Total Proposed Budget - Municipal					
Total Proposed Budget - Municipal	39,787,403	41,720,453	41,720,453	1,933,050	4.86%
Total Proposed Budget - School	<u>40,743,368</u>	<u>41,755,455</u>	<u>41,755,455</u>	<u>1,012,087</u>	<u>2.48%</u>
Total Proposed Budget	80,530,771	83,475,908	83,475,908	2,945,137	3.66%
Total Property Tax Dollars Needed - Municipal					
Total Property Tax Dollars Needed - Municipal	26,538,826	27,974,269	27,974,269	1,435,443	5.41%
Total Property Tax Dollars Needed - School	<u>17,648,609</u>	<u>19,090,947</u>	<u>19,090,947</u>	<u>1,442,338</u>	<u>8.17%</u>
Total Property Tax Dollars Needed	44,187,435	47,065,216	47,065,216	2,877,781	6.51%



City of Auburn

Master List

Fiscal Year 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
City Clerk							
Regular Salaries	141,086	137,148	137,732	137,732	137,732	584	0%
Longevity Bonus	0	0	0	0	0	0	0%
Temporary Assistance	210	0	0	0	0	0	0%
OT- Regular	0	500	500	500	500	0	0%
Office Supplies	2,027	1,200	1,200	1,200	1,200	0	0%
Other Sup - Voter	4,711	5,600	5,542	5,542	5,542	(58)	-1%
Repairs - Equipment	0	0	0	0	0	0	0%
Training & Tuition	1,090	220	1,480	1,480	1,480	1,260	573%
Advertising	1,232	800	800	800	800	0	0%
Professional Services	5,821	2,500	2,500	2,500	2,500	0	0%
Travel-Mileage	375	100	790	790	790	690	690%
Dues & Subscriptions	523	536	466	466	466	(70)	-13%
Wardens & Ward Clerks	14,486	19,712	20,732	20,732	20,732	1,020	5%
Voting Machines	7,170	9,590	9,590	9,590	9,590	0	0%
Voting Booths	0	0	0	0	0	0	0%
Record Restoration	0	0	0	0	0	0	0%
TOTAL	178,731	177,906	181,332	181,332	181,332	3,426	1.9%



City of Auburn City Clerk

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Regular Salaries	Total	137,148	137,732	137,732
OT - Regular	Total	500	500	500
Temporary Assistance	Total	-	-	-

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries	Pay	Hours/ Week	Manager Proposed	Council Adopted
City Clerk (non-union)	Salary	37.5	\$ 70,000	\$ 70,000
Licensing Specialist/Deputy City Clerk (union)	\$ 18.24	37.5	\$ 35,565	\$ 35,565
Switchboard/Information (union)		37.5		
Office Assistant/Assistant Clerk (union)	\$ 16.50	37.5	\$ 32,167	\$ 32,167
			\$ 137,732	\$ 137,732

Estimated Detail of OT - Regular

Actual expenses may vary according to changing circumstances

OT - Regular	Manager Proposed	Council Adopted
	\$ 500	\$ 500
	\$ 500	\$ 500

Estimated Detail of Temporary Assistance

Actual expenses may vary according to changing circumstances

Temporary Assistance	Manager Proposed	Council Adopted
Temporary Assistance Prior to Election Day	\$ -	\$ -
	\$ -	\$ -

Line Item Narrative

Regular Salaries: During FY2017 budget, Council approved the proposal that the switchboard duties would either be shared with all departments (ACD Agents) which was done several years ago, or utilize the auto attendant feature. This also frees up that staff person to better assist with voter registration, elections, business licensing, vital records and other clerk duties. We have not had to change over to the ACD agents or auto attendant yet because we have had assistance from the National ABLE Network and have been able to staff the switchboard through that program.

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 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Office Supplies	Total	1,200	1,200	1,200
Other Sup - Voter	Total	5,600	5,542	5,542
Repairs - Equipment	Total	-	-	-

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Office Supplies		
General office supplies	\$ 600	\$ 600
Voter cards, labels and certificates	\$ 600	\$ 600
	\$ 1,200	\$ 1,200

Estimated Detail of Other Sup - Voter

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Other Sup - Voter		
Election supplies (miscellaneous)	\$ 300	\$ 300
Ballots	\$ 5,242	\$ 5,242
	\$ 5,542	\$ 5,542

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Repairs - Equipment		
Office Equipment Repairs	\$ -	\$ -
	\$ -	\$ -

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 2017 Municipal election and the June 2018 School Budget Referendum Ballots.

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 2018
Adpoted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Training & Tuition	Total	220	1,480	1,480
Advertising	Total	800	800	800
Professional Services	Total	2,500	2,500	2,500
Travel-Mileage	Total	100	790	790

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Training & Tuition		
Employee Training	\$ 1,480	\$ 1,480
	\$ 1,480	\$ 1,480

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Advertising		
Public Notice requirements	\$ 800	\$ 800
	\$ 800	\$ 800

Estimated Detail of Professional Services

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Professional Services		
Codification	\$ 2,500	\$ 2,500
	\$ 2,500	\$ 2,500

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Travel-Mileage		
Employee Mileage Reimbursement	\$ 790	\$ 790
	\$ 790	\$ 790

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 (NEACTC), and the International Institute of Municipal Clerks (IIMC). The laws are continually changing, so it is important for staff to be informed and up to date on those changes. 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.

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: This includes lodging costs for the Secretary of State's Conference and the New England Association of City and Town Clerk's Conference as well as mileage reimbursement.

Line Items		Last Year	Manager Proposed	Council Adopted
Dues & Subscriptions	Total	536	466	466
Wardens & Ward Clerks	Total	19,712	20,732	20,732

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions		Manager Proposed	Council Adopted
Lewiston Sun-Journal		\$ 156	\$ 156
Maine Town and City Clerk's Association (3 staff members)		\$ 75	\$ 75
New England Clerk's Association		\$ 35	\$ 35
International Institute of Municipal Clerk's		\$ 200	\$ 200
		\$ 466	\$ 466

Estimated Detail of Wardens & Ward Clerks

Actual expenses may vary according to changing circumstances

Wardens & Ward Clerks	Hourly	Manager Proposed	Council Adopted
November 2017 Election			
Wardens and Ward Clerks - 5 polling places	\$ 9.50	\$ 1,900	\$ 1,900
Election Clerks	\$ 9.00	\$ 4,860	\$ 4,860
Deputy Registrars	\$ 9.00	\$ 1,512	\$ 1,512
Cental Processing			
June 2018 Election-State Primary and School Budget Election			
Wardens and Ward Clerks - 5 polling places	\$ 10.50	\$ 2,100	\$ 2,100
Election Clerks	\$ 10.00	\$ 3,600	\$ 3,600
Deputy Registrars	\$ 10.00	\$ 560	\$ 560
Cental Processing			
Temporary Assistance - Absentee Voting, Nursing Homes, Registrations and testing election equipment (for both elections)		\$ 6,200	\$ 6,200
		\$ 20,732	\$ 20,732

Line Item Narrative

Dues & Subscriptions: See Above. Membership to the MTCCA, NEACTC, and IIMC provides Clerk staff with training, scholarships, networking 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 increased staffing for the November 2017 Election (with the assumption that the Auburn - Lewiston consolidation question will appear on the ballot which would likely result in high voter turnout. There is also and increase in overall wages due to the new minimum wage law.

Line Items		Last Year	Manager Proposed	Council Adopted
Voting Machines	Total	9,590	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	Manager Proposed	Council Adopted
Software Programming for Voting Equipment	\$ 5,900	\$ 5,900
Lease voting equipment (6 machines)	\$ 3,690	\$ 3,690
	\$ 9,590	\$ 9,590

Estimated Detail of Voting Booths

Actual expenses may vary according to changing circumstances

Voting Booths	Manager Proposed	Council Adopted
Voting Booths	-	-
	\$ -	\$ -

Estimated Detail of Record Restoration

Actual expenses may vary according to changing circumstances

Record Restoration	Manager Proposed	Council Adopted
Record Restoration	-	-
	\$ -	\$ -

Line Item Narrative

Voting Machines: FY 2018 Elections - November 2017 Municipal (which will likely include the Auburn Lewiston Consolidation referendum) and the June 2018 State Primary Election and School Budget Validation Referendum Election. The State has provided us with 6 DS200 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. In 2016, the State provided us with 5 new AVS (Assessable Voting Solutions) machines. We do have to cover the cost of programming the AVS machines for local elections as well. The cost is \$370 per unit with a cap of \$1,480.



City of Auburn

Master List

Fiscal Year 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
<i>City Manager</i>							
Regular Salaries	250,969	347,790	432,850	332,850	332,850	(14,940)	-4.3%
PS - General	3,065	450	205,450	205,450	205,450	205,000	45555.6%
Office Supplies	1,612	700	1,100	1,100	1,100	400	57%
Comm - Telephone	2,000	1,680	1,680	1,680	1,680	0	0%
Special Events	29,491	20,000	29,000	29,000	29,000	9,000	45%
Training & Tuition	1,360	1,500	5,200	5,200	5,200	3,700	247%
Travel-Mileage	5,865	5,600	4,400	4,400	4,400	(1,200)	-21%
Dues & Subscriptions	1,316	1,160	1,490	1,490	1,490	330	28%
TOTAL	295,678	378,880	681,170	581,170	581,170	202,290	53.4%



City of Auburn City Manager

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Regular Salaries	Total	347,790	332,850	332,850
PS - General	Total	450	205,450	205,450
Office Supplies	Total	700	1,100	1,100

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Regular Salaries		
City Manager (non-union)	\$ 130,000	\$ 130,000
Assistant City Manager (non-union)	\$ 95,790	\$ 95,790
Executive Assistant (non-union)	\$ 54,060	\$ 54,060
Communication and Compliance Manager (non-union)	\$ 53,000	\$ 53,000
City Solicitor	\$ -	\$ -
	\$ 332,850	\$ 332,850

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
PS - General		
Purchased Services	\$ 450	\$ 450
Legal Services	\$ 125,000	\$ 125,000
Fire Safety Study	\$ 40,000	\$ 40,000
Compensation Survey	\$ 40,000	\$ 40,000
	\$ 205,450	\$ 205,450

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Office Supplies		
General Office Supplies	\$ 1,100	\$ 1,100
	\$ 1,100	\$ 1,100

Line Item Narrative

Regular Wages: This line item funds all full time staff. The Communication and Compliance Manager was created after the elimination of the Fire Planner and Public Services Planner positions. This position works with Police, Fire and Public Services on accreditation (75% of time) and the balance of time is used for communications for the entire City.,

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 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Comm - Telephone	Total	1,680	1,680	1,680
Special Events	Total	20,000	29,000	29,000
Veterans Markers & Flags	Total	-	-	-

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

Comm - Telephone	Cost / Month	Manager Proposed	Council Adopted
City Manager	\$ 70.00	\$ 840	\$ 840
Assistant City Manager	\$ 70.00	\$ 840	\$ 840
		\$ 1,680	\$ 1,680

Estimated Detail of Special Events

Actual expenses may vary according to changing circumstances

Special Events	Manager Proposed	Council Adopted
Special Events	\$ 20,000	\$ 20,000
Tourism Grant	\$ 4,000	\$ 4,000
Farmer's Market	\$ 5,000	\$ 5,000
	\$ 29,000	\$ 29,000

Estimated Detail of Veterans Markers & Flags

Actual expenses may vary according to changing circumstances

Veterans Markers & Flags	Council Adopted	Council Adopted
Veterans Markers & Flags	\$ -	\$ -
	\$ -	\$ -

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



City of Auburn City Manager

**Fiscal Year 2018
Adpoted 6.19.2017**

Line Items		Last Year	Manager Proposed	Council Adopted
Training & Tuition	Total	1,500	5,200	5,200
Travel-Mileage	Total	5,600	4,400	4,400

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Training & Tuition		
ABA Monthly Meetings	\$ 200	\$ 200
Chamber Awards Dinner	\$ 100	\$ 100
Chamber Breakfast	\$ 200	\$ 200
ICMA Conference	\$ 3,000	\$ 3,000
National League of Cities		
LAEGC Awards Dinner - Staff Table & Awards Winners Table		
MMA Convention	\$ 200	\$ 200
MTCMA Conference	\$ 1,000	\$ 1,000
Other Events	\$ 500	\$ 500
	\$ 5,200	\$ 5,200

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Travel-Mileage		
City Manager Vehicle Stipend per contract	\$ 3,600	\$ 3,600
Miscellaneous Department Mileage	\$ 800	\$ 800
	\$ 4,400	\$ 4,400

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.

Line Items		Last Year	Manager Proposed	Council Adopted
Dues & Subscriptions	Total	1,160	1,490	1,490

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions	Manager Proposed	Council Adopted
Auburn Business Association (ABA)	\$ 60	\$ 60
ICMA Dues	\$ 800	\$ 800
Photoshop & Graphic Design	\$ 330	\$ 330
MTCMA Dues	\$ 300	\$ 300
	\$ 1,490	\$ 1,490

Line Item Narrative

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



City of Auburn

Master List

Fiscal Year 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
<i>Financial Services</i>							
Regular Salaries	600,757	600,519	631,259	631,259	631,259	30,740	5%
Longevity Bonus	-	400	-	-	-	(400)	-100%
PS - General	30,028	23,505	28,550	28,550	28,550	5,045	21%
Reports, Printing, & Bin	1,106	1,700	2,200	2,200	2,200	500	29%
Office Supplies	2,613	4,250	4,250	4,250	4,250	0	0%
Training & Tuition	2,046	2,950	4,650	4,650	4,650	1,700	58%
Dues & Subscriptions	1,914	1,880	1,880	1,880	1,880	0	0%
PS - Recording Fee	-	500	400	400	400	(100)	-20%
MV Sup - Gas & Oil	75	400	300	300	300	(100)	-25%
Comm-Telephone	83	200	150	150	150	(50)	-25%
Advertising	173	300	300	300	300	0	0%
Travel-Mileage	414	750	1,000	1,000	1,000	250	33%
Repairs - Vehicles	27	400	300	300	300	(100)	-25%
TOTAL	639,236	637,754	675,239	675,239	675,239	37,485	5.9%



City of Auburn Financial Services

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Regular Salaries	Total	600,519	631,259	631,259
Longevity Bonus	Total	400	-	-
PS - General	Total	23,505	28,550	28,550

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries	Manager Proposed	Council Adopted
Finance Director (non-union)	\$ 92,500	\$ 92,500
Accounting Assistant (union)	\$ 62,048	\$ 62,048
Accounting Assistant (union)	\$ 51,959	\$ 51,959
Facilities Mgr/Purchasing (non-union)	\$ 64,086	\$ 64,086
Assessor (non-union)	\$ 80,340	\$ 80,340
Assistant Assessor (non-union) Classification change	\$ 68,820	\$ 68,820
Admin Asst (union)	\$ 31,963	\$ 31,963
Tax Clerk (union)	\$ 44,316	\$ 44,316
Tax Clerk (union)	\$ 47,409	\$ 47,409
Tax Clerk (union)	\$ 33,743	\$ 33,743
Tax Collector (non-union)	\$ 54,075	\$ 54,075
	\$ 631,259	\$ 631,259

Estimated Detail of Longevity Bonus

Longevity Bonus	Manager Proposed	Council Adopted
	\$ -	\$ -

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

PS - General	Manager Proposed	Council Adopted
CAFR & Annual Report Filing Fee	\$ 550	\$ 550
Discharge of Liens	\$ 8,500	\$ 8,500
Filing Tax Liens	\$ 8,500	\$ 8,500
Research deeds for liens/foreclosures	\$ 1,000	\$ 1,000
Assessing help with splits, subdivisions, etc	\$ 5,000	\$ 5,000
Tax Bill Preparation & City Manager's Letter	\$ 5,000	\$ 5,000
	\$ 28,550	\$ 28,550

Line Item Narrative

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



City of Auburn Financial Services

**Fiscal Year 2018
Adpoted 6.19.2017**

Line Items		Last Year	Manager Proposed	Council Adopted
Reports, Printing, & Binding	Total	1,700	2,200	2,200
Office Supplies	Total	4,250	4,250	4,250

Estimated Detail of Reports, Printing, & Binding

Actual expenses may vary according to changing circumstances

Reports, Printing, & Binding	Manager Proposed	Council Adopted
Checks	\$ 900	\$ 900
CAFR (Comprehensive Annual Financial Report)	\$ 100	\$ 100
Commitment Book	\$ 800	\$ 800
Tax Office Receipts	\$ 200	\$ 200
W-2, 1099,& Tax Supplies	\$ 200	\$ 200
	\$ 2,200	\$ 2,200

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

Office Supplies	Manager Proposed	Council Adopted
Envelopes	\$ 750	\$ 750
Binders and Supplies	\$ 2,000	\$ 2,000
Toner Check Printer	\$ 500	\$ 500
Miscellaneous	\$ 1,000	\$ 1,000
	\$ 4,250	\$ 4,250

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 the tax, assessing and finance offices.

Line Items		Last Year	Manager Proposed	Council Adopted
Training & Tuition	Total	2,950	4,650	4,650
Dues & Subscriptions	Total	1,880	1,880	1,880

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

Training & Tuition	Manager Proposed	Council Adopted
Continuing Education for Certifications & Licenses-Assessing	\$ 2,000	\$ 2,000
Seminar Costs	\$ 200	\$ 200
Tuition Reimbursement	\$ 1,650	\$ 1,650
Maine Municipal		
Annual Conference	\$ 150	\$ 150
Payroll Updates	\$ 100	\$ 100
Tax Collectors/Treasurers	\$ 150	\$ 150
Maine GFOA Training	\$ 150	\$ 150
Mileage	\$ 250	\$ 250
	\$ 4,650	\$ 4,650

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions	Manager Proposed	Council Adopted
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
	\$ 1,880	\$ 1,880

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

Line Items		Last Year	Manager Proposed	Council Adopted
PS - Recording Fee	Total	500	400	400
MV Sup - Gas & Oil	Total	400	300	300
Comm-Telephone	Total	200	150	150
Advertising	Total	300	300	300

Estimated Detail of PS - Recording Fee

Actual expenses may vary according to changing circumstances

		Manager Proposed	Council Adopted
PS - Recording Fee			
Annual Fee and Deed Copies		\$ 400	\$ 400
		\$ 400	\$ 400

Estimated Detail of MV Sup - Gas & Oil

Actual expenses may vary according to changing circumstances

		Manager Proposed	Council Adopted
MV Sup - Gas & Oil			
See Below		\$ 300	\$ 300
		\$ 300	\$ 300

Estimated Detail of Comm-Telephone

Actual expenses may vary according to changing circumstances

		Manager Proposed	Council Adopted
Comm-Telephone			
Shared Cell Phone		\$ 150	\$ 150
		\$ 150	\$ 150

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

		Manager Proposed	Council Adopted
Advertising			
Newspapers Advertising		\$ 300	\$ 300
		\$ 300	\$ 300

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 assessing 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 Board of Assessment Review meetings.

Line Items		Last Year	Manager Proposed	Council Adopted
Travel-Mileage	Total	750	1,000	1,000
Repairs - Vehicles	Total	400	300	300

Estimated Detail of Travel-Mileage

Travel-Mileage		Manager Proposed	Council Adopted
Mileage		\$ 1,000	\$ 1,000
		\$ 1,000	\$ 1,000

Estimated Detail of Repairs - Vehicles

Repairs - Vehicles		Manager Proposed	Council Adopted
2005 Hyundai Elantra		\$ 300	\$ 300
		\$ 300	\$ 300

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 12 year old vehicle. The Assessing Department uses a 2005 Hyundai Elantra.



City of Auburn

Master List

Fiscal Year 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
<i>Human Resources</i>							
Regular Salaries	141,099	140,048	147,048	145,000	145,000	4,952	4%
Longevity Bonus	0	0	0	0	0	0	0%
Other Sup-Operating	0	500	500	500	500	0	0%
PS-Professional Develop	193	0	2,000	1,000	1,000	1,000	0%
PS - Emp Assist Program	0	850	850	850	850	0	0%
PS - Drug Testing & Phy	3,325	3,087	3,087	3,087	3,087	0	0%
PS - Testing	223	2,000	2,000	2,000	2,000	0	0%
Office Supplies	106	500	500	500	500	0	0%
Training & Tuition	787	700	700	700	700	0	0%
Advertising	2,068	2,000	2,000	2,500	2,500	500	25%
Travel-Mileage	74	500	500	500	500	0	0%
Travel-Seminar Costs	81	0	0	0	0	0	0%
Dues & Subscriptions	174	250	250	250	250	0	0%
TOTAL	148,130	150,435	159,435	156,887	156,887	6,452	4.3%



City of Auburn Human Resources

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Regular Salaries	Total	140,048	145,000	145,000
Other Sup-Operating	Total	500	500	500
PS - Emp Assist Program	Total	850	850	850
PS-Professional Development	Total	-	1,000	1,000

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Regular Salaries		
Human Resources Director (non-union)	\$ 85,000	\$ 85,000
Administrative Assistant (non-union)	\$ 60,000	\$ 60,000
	\$ 145,000	\$ 145,000

Estimated Detail of Other Sup-Operating

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Other Sup-Operating		
PPE Equipment N95s (Pandemic Event)	\$ 500	\$ 500
	\$ 500	\$ 500

Estimated Detail of PS - Emp Assist Program

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
PS - Emp Assist Program		
Employee Assistance Program	\$ 850	\$ 850
	\$ 850	\$ 850

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



City of Auburn Human Resources

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
PS - Drug Testing & Physicals	Total	3,087	3,087	3,087
PS - Testing	Total	2,000	2,000	2,000

Estimated Detail of PS - Drug Testing & Physical:

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
PS - Drug Testing & Physicals		
Pre-employment Physicals (Admin)	\$ 645	\$ 645
DOT Random Drug Test	\$ 1,000	\$ 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
	\$ 3,087	\$ 3,087

Estimated Detail of PS - Testing

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
PS - Testing		
Employee Testing	\$ 2,000	\$ 2,000
	\$ 2,000	\$ 2,000

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.



City of Auburn Human Resources

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Office Supplies	Total	500	500	500
Training & Tuition	Total	700	700	700
Advertising	Total	2,000	2,500	2,500

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Office Supplies		
General Office Supplies	\$ 500	\$ 500
	\$ 500	\$ 500

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Training & Tuition		
Professional Development	\$ 700	\$ 700
	\$ 700	\$ 700

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Advertising		
Advertising for City-wide Employee Recruiting	\$ 2,500	\$ 2,500
	\$ 2,500	\$ 2,500

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 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Travel-Mileage	Total	500	500	500
Travel-Seminar Costs	Total	-	-	-
Dues & Subscriptions	Total	250	250	250

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

Travel-Mileage		Manager Proposed	Council Adopted
Personal Use of Vehicle		\$ 500	\$ 500
		\$ 500	\$ 500

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

Travel-Seminar Costs		Manager Proposed	Council Adopted
See Below		-	-
		\$ -	\$ -

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions		Manager Proposed	Council Adopted
Professional Subscriptions		\$ 250	\$ 250
		\$ 250	\$ 250

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.



City of Auburn

Master List

Fiscal Year 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
<i>Information Technology</i>							
Regular Salaries	148,828	213,434	322,651	251,651	251,651	38,217	18%
PS - General	17,389	23,000	67,000	27,000	27,000	4,000	17%
Office Supplies	0	0	0	0	0	0	0%
Other Sup - Operating	5,621	4,000	5,000	5,000	5,000	1,000	25%
Computer Hardware	27,440	24,500	35,400	25,400	25,400	900	4%
Repairs - Equipment	3,434	2,500	2,700	2,700	2,700	200	8%
Training & Tuition	2,215	3,020	5,600	5,600	5,600	2,580	85%
Travel-Mileage	0	400	1,100	1,100	1,100	700	175%
Travel-Seminar Costs	140	1,320	1,650	1,650	1,650	330	25%
Computer Software	11,833	7,000	6,000	6,000	6,000	(1,000)	-14%
Software Licensing	139,017	161,700	167,500	167,500	167,500	5,800	4%
Comm - Network	39,772	38,450	37,950	37,950	37,950	(500)	-1%
CIP - Computer Softwar	0	0	0	0	0	0	0%
TOTAL	395,689	479,324	652,551	531,551	531,551	52,227	10.9%



City of Auburn IT

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Regular Salaries	Total	213,434	251,651	251,651
Longevity Bonus	Total	-	-	-
PS - General	Total	23,000	27,000	27,000

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Regular Salaries		
IT Manager/Network Administrator	\$ 72,100	\$ 72,100
Geospatial Database Manager	\$ 61,800	\$ 61,800
IT Support Tech	\$ 22,500	\$ 22,500
Database Staff Support Manager	\$ 26,000	\$ 26,000
GFTV Station Manager	\$ 46,751	\$ 46,751
GFTV Video Technician	\$ 22,500	\$ 22,500
	\$ 251,651	\$ 251,651

Estimated Detail of Longevity Bonus

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Longevity Bonus		
Longevity		
	\$ -	\$ -

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
PS - General		
Telephony Consulting	\$ 3,000	\$ 3,000
GIS Consulting	\$ 9,000	\$ 9,000
State Fly Over Contract	\$ -	\$ -
Contracted Service	\$ 8,000	\$ 8,000
Network Consulting	\$ 7,000	\$ 7,000
	\$ 27,000	\$ 27,000

Line Item Narrative

Salaries: The Department is requesting two new positions, the Database Staff Support and IT Support Tech . These positions would allow us to better support our critical database application - MUNIS, enerGov, Lucity and Patriot and help with PC configuration, maintenance and support. This position would also add to our depth of HelpDesk support. We've reached the point where technological advancement is constrained by our lack of support staff.

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



City of Auburn IT

Fiscal Year 2018
Adpoted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Other Sup - Operating	Total	4,000	5,000	5,000
Computer Hardware	Total	24,500	25,400	25,400
Repairs - Equipment	Total	2,500	2,700	2,700

Estimated Detail of Other Sup - Operating

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Other Sup - Operating		
GFTV Field	\$ 2,000	\$ 2,000
Accessory Computer Needs	\$ 3,000	\$ 3,000
	\$ 5,000	\$ 5,000

Estimated Detail of Computer Hardware

Longevity Bonus

	Manager Proposed	Council Adopted
Computer Hardware		
Expanded wirelss access at AH	\$ 1,400	\$ 1,400
Server replacements	\$ 4,000	\$ 4,000
GFTV studio equipment updates	\$ 10,000	\$ 10,000
PC Replacements	\$ 10,000	\$ 10,000
	\$ 25,400	\$ 25,400

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Repairs - Equipment		
Equipment Repair	\$ 2,700	\$ 2,700
	\$ 2,700	\$ 2,700

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 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Training & Tuition	Total	3,020	5,600	5,600
Travel-Mileage	Total	400	1,100	1,100
Travel-Seminar Costs	Total	1,320	1,650	1,650

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Training & Tuition		
ESRI GIS Training	\$ 2,000	\$ 2,000
Staff Tuition	\$ 3,600	\$ 3,600
	\$ 5,600	\$ 5,600

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Travel-Mileage		
Reimbursement For Personal Vehicles	\$ 300	\$ 300
Fuel and Maintenance for GFTV Vehicle	\$ 800	\$ 800
	\$ 1,100	\$ 1,100

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Travel-Seminar Costs		
NAPSG	\$ 1,000	\$ 1,000
MS-ISAC	\$ 300	\$ 300
MMA	\$ 150	\$ 150
MEGUG	\$ 200	\$ 200
	\$ 1,650	\$ 1,650

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 National Alliance of Public Safety GIS user conference (NAPSG) in Washington DC the MMA technology conference in Augusta, and the quarterly Maine GIS Users Group. MS-ISAC is the



City of Auburn IT

Fiscal Year 2018
Adpoted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Computer Software	Total	7,000	6,000	6,000
Software Licensing	Total	161,700	167,500	167,500

Estimated Detail of Computer Software

Actual expenses may vary according to changing circumstances

Computer Software	Copies	Manager Proposed	Council Adopted
Server OS upgrades		\$ 3,000	\$ 3,000
Office Upgrades		\$ 3,000	\$ 3,000
		\$ 6,000	\$ 6,000

Estimated Detail of Software Licensing

Actual expenses may vary according to changing circumstances

Software Licensing	Manager Proposed	Council Adopted
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)	\$ 16,000	\$ 16,000
IMC (Public Safety for Fire and Police)	\$ 21,300	\$ 21,300
MUNIS (Financials, Purchasing, Budgeting)	\$ 61,000	\$ 61,000
Patriot (Computer-Aided Mass Appraisal)	\$ 16,000	\$ 16,000
Website Hosting	\$ 4,000	\$ 4,000
	\$ 167,500	\$ 167,500

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.

Line Items		Last Year	Manager Proposed	Council Adopted
Comm - Network	Total	38,450	37,950	37,950

Estimated Detail of Comm - Network

Actual expenses may vary according to changing circumstances

Comm - Network	<i>Copies</i>	Manager Proposed	Council Adopted
Dark Fiber (Lease)		\$ 13,500	\$ 13,500
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
		\$ 37,950	\$ 37,950

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 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
<i>Legal Services</i>							
PS-Legal	107,588	45,650	50,000	0	0	(45,650)	-100%
TOTAL	107,588	45,650	50,000	-	-	(45,650)	-100.0%

Line Items	Last Year	Manager Proposed	Council Adopted
PS-Legal Total	45,650	-	-

Estimated Detail of PS-Legal

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
PS-Legal		
Legal Services	\$ -	\$ -

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 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
<i>Mayor and Council</i>							
Regular Salaries	16,511	16,600	16,600	16,600	16,600	0	0.0%
PS - General	36,823	38,700	39,650	39,650	39,650	950	2.5%
Office Supplies	232	500	500	500	500	0	0.0%
Travel-Mileage	159	200	200	200	200	0	0.0%
Dues & Subscriptions	22,414	22,464	23,350	23,350	23,350	886	3.9%
TOTAL	76,139	78,464	80,300	80,300	80,300	1,836	2.3%



City of Auburn Mayor & Council

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Regular Salaries	Total	16,600	16,600	16,600
PS - General	Total	38,700	39,650	39,650
Office Supplies	Total	500	500	500

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

		Manager Proposed	Council Adopted
Regular Salaries			
Mayor	Mayor	\$ 4,000	\$ 4,000
City Councilors	Wards 1-5	\$ 12,600	\$ 12,600
		\$ 16,600	\$ 16,600

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

		Manager Proposed	Council Adopted
PS - General			
Community Event Registration (LAEGC, Chamber, ABA)		\$ 2,000	\$ 2,000
Annual City Audit		\$ 31,650	\$ 31,650
Community/Employee Recognition		\$ 3,500	\$ 3,500
Council Dinners, Chamber Breakfasts, Water, etc.		\$ 2,500	\$ 2,500
		\$ 39,650	\$ 39,650

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

		Manager Proposed	Council Adopted
Office Supplies			
General Office Supplies		\$ 500	\$ 500
		\$ 500	\$ 500

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 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Travel-Mileage	Total	200	200	200
Dues & Subscriptions	Total	22,464	23,350	23,350

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Travel-Mileage		
Mileage Reimbursement for Mayor and Councilors	\$ 200	\$ 200
	\$ 200	\$ 200

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Dues & Subscriptions		
Maine Development Foundation	\$ 350	\$ 350
Maine Service Center Coalition		
Mayor's Coalition		
Maine Municipal Association	\$ 23,000	\$ 23,000
	\$ 23,350	\$ 23,350

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 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
<i>Health & Social Services Administration</i>							
Regular Salaries	68,900	71,736	75,150	75,150	75,150	3,414	5%
Office Supplies	344	300	300	300	300	0	0%
Other Sup-Operating	179	800	800	800	800	0	0%
Training & Tuition	65	200	300	300	300	100	50%
Travel-Mileage	147	200	250	250	250	50	25%
Travel-Seminar Costs	271	400	540	540	540	140	35%
Dues & Subscriptions	60	60	60	60	60	0	0%
TOTAL	69,966	73,696	77,400	77,400	77,400	3,704	5.0%



City of Auburn General Assistance

Fiscal Year 2018
Adpoted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Regular Salaries	Total	71,736	75,150	75,150
Office Supplies	Total	300	300	300
Other Sup-Operating	Total	800	800	800
Training & Tuition	Total	200	300	300

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries	Manager Proposed	Council Adopted
Welfare Director (non-union)	\$ 55,000	\$ 55,000
Case Worker (union)	\$ 20,150	\$ 20,150
	\$ 75,150	\$ 75,150

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

Office Supplies	Manager Proposed	Council Adopted
General Office Supplies	\$ 300	\$ 300
	\$ 300	\$ 300

Estimated Detail of Other Sup-Operating

Actual expenses may vary according to changing circumstances

Other Sup-Operating	Manager Proposed	Council Adopted
Vouchers	\$ 800	\$ 800
	\$ 800	\$ 800

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

Training & Tuition	Manager Proposed	Council Adopted
Professional Development	\$ 300	\$ 300
	\$ 300	\$ 300

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 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Travel-Mileage	Total	200	250	250
Travel-Seminar Costs	Total	400	540	540
Dues & Subscriptions	Total	60	60	60

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Travel-Mileage		
Personal Use of Vehicle	\$ 250	\$ 250
	\$ 250	\$ 250

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Travel-Seminar Costs		
Registration Costs	\$ 540	\$ 540
	\$ 540	\$ 540

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Dues & Subscriptions		
See Below.	\$ 60	\$ 60
	\$ 60	\$ 60

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 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
<i>Health & Social Services--Assistance</i>							
PA - Electrical	3,783	3,400	6,000	6,000	6,000	2,600	76%
PA - Medical	2,008	2,500	3,400	3,400	3,400	900	36%
PA - Burial	4,044	8,150	5,570	5,570	5,570	(2,580)	-32%
PA - Fuel	929	1,064	1,000	1,000	1,000	(64)	-6%
PA - Provisions	352	1,664	6,000	6,000	6,000	4,336	261%
PA - Rent	71,408	78,000	120,000	120,000	120,000	42,000	54%
PA - Other	313	3,000	1,500	1,500	1,500	(1,500)	-50%
TOTAL	82,837	97,778	143,470	143,470	143,470	45,692	46.7%



City of Auburn General Assistance

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
PA - Electrical	Total	3,400	6,000	6,000
PA - Medical	Total	2,500	3,400	3,400
PA - Burial	Total	8,150	5,570	5,570

Estimated Detail of PA - Electrical

Actual expenses may vary according to changing circumstances

PA - Electrical	Avg. Applicants	Avg. Cost	Manager Proposed	Council Adopted
Electricity Bills	100	\$ 60	\$ 6,000	\$ 6,000
			\$ 6,000	\$ 6,000

Estimated Detail of PA - Medical

Actual expenses may vary according to changing circumstances

PA - Medical	Avg. Applicants	Avg. Cost	Manager Proposed	Council Adopted
Medical Supplies	155	\$ 22	\$ 3,400	\$ 3,400
			\$ 3,400	\$ 3,400

Estimated Detail of PA - Burial

Actual expenses may vary according to changing circumstances

PA - Burial	Avg. Applicants	Average Cost	Opening/ Closing	Manager Proposed	Council Adopted
Burials	6	\$ 795	\$ 800	\$ 5,570	\$ 5,570
				\$ 5,570	\$ 5,570

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 2018
Adpoted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
PA - Fuel	Total	1,064	1,000	1,000
PA - Provisions	Total	1,664	6,000	6,000
PA - Rent	Total	78,000	120,000	120,000

Estimated Detail of PA - Fuel

Actual expenses may vary according to changing circumstances

PA - Fuel	Avg. Applicants	Avg. Cost	Manager Proposed	Council Adopted
Heating Fuel	5	\$ 200	\$ 1,000	\$ 1,000
			\$ 1,000	\$ 1,000

Estimated Detail of PA - Provisions

Actual expenses may vary according to changing circumstances

PA - Provisions	Avg. Applicants	Average Cost	Manager Proposed	Council Adopted
Food	120	\$ 50	\$ 6,000	\$ 6,000
			\$ 6,000	\$ 6,000

Estimated Detail of PA - Rent

Actual expenses may vary according to changing circumstances

PA - Rent	Avg. Applicants	Average Cost	Manager Proposed	Council Adopted
Rental Payments	500	\$ 240	\$ 120,000	\$ 120,000
			\$ 120,000	\$ 120,000

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 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
PA - Other	Total	3,000	1,500	1,500

Estimated Detail of PA - Other

Actual expenses may vary according to changing circumstances

PA - Other	<i>Avg. Applicants</i>	<i>Average Cost</i>	Manager Proposed	Council Adopted
Miscellaneous	60	\$ 25	\$ 1,500	\$ 1,500
			\$ 1,500	\$ 1,500

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 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
<i>Economic and Community Development</i>							
Regular Salaries	618,040	812,161	847,626	847,626	847,626	35,465	4%
Longevity Bonus	400	800	0	0	0	(800)	-100%
Uniform Allowance	900	650	650	650	650	0	0%
OT - Regular	5,599	0	10,652	10,652	10,652	10,652	0%
PS - General	36,466	696,000	421,500	421,500	421,500	(274,500)	-39%
Office Supplies	1,329	1,500	1,500	1,500	1,500	0	0%
Other Sup - Operating	1,657	2,000	2,200	2,200	2,200	200	10%
Other Sup - Safety Equi	3,156	2,000	2,000	2,000	2,000	0	0%
MV Sup - Tires/Tube/Ct	177	900	900	900	900	0	0%
MV Sup - Gas & Oil	2,502	2,744	2,420	2,420	2,420	(324)	-12%
Comm - Telephone	3,993	5,430	3,768	3,768	3,768	(1,662)	-31%
Utilities - Electricity	337,678	336,161	338,061	338,061	338,061	1,900	1%
Repairs - Vehicles	1,256	2,250	2,450	2,450	2,450	200	9%
Repairs - Equipment	7,342	5,500	5,500	5,500	5,500	0	0%
Repairs - Street Lights	8,149	4,600	6,000	6,000	6,000	1,400	30%
Repairs - Traffic Signal	13,072	11,506	11,506	11,506	11,506	0	0%
Training & Tuition	2,766	4,135	4,135	4,135	4,135	0	0%
Advertising	2,178	2,800	3,360	3,360	3,360	560	20%
Travel-Mileage	821	1,000	1,000	1,000	1,000	0	0%
Travel-Seminar Costs	616	1,600	1,600	1,600	1,600	0	0%
Dues & Subscriptions	189,961	29,700	30,200	30,200	30,200	500	2%
Capital Operating	79,694	15,000	20,000	20,000	20,000	5,000	33%
TOTAL	1,317,752	1,938,437	1,717,028	1,717,028	1,717,028	(221,409)	-11.4%



City of Auburn Economic and CD

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Regular Salaries	Total	812,161	847,626	847,626
Longevity Bonus	Total	800	-	-
Uniform Allowance	Total	650	650	650

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries		Total Staff	Manager Proposed	Council Adopted
Administrative Assistant (50% TIF)		1	\$ 44,128	\$ 44,128
Building / Code Compliance Officer/ Plumbing Inspector		1	\$ 60,954	\$ 60,954
City Electrician		1	\$ 68,984	\$ 68,984
City Planner / Land Use Code Compliance Officer (25% TIF)		1	\$ 57,000	\$ 57,000
Electrician I			\$ -	\$ -
Information Assistant		1	\$ 31,554	\$ 31,554
Housing Code Compliance Officer (up to \$50K, CDBG)		1	\$ 50,156	\$ 50,156
Director (80% TIF, 20% CDBG)		1	\$ 91,500	\$ 91,500
Deputy Director (65% TIF, 10% CDBG)		1	\$ 86,700	\$ 86,700
Neighborhood Service Coordinator (100% CDBG)		1	\$ 55,713	\$ 55,713
Economic Development Specialist (100% CDBG)		1	\$ 65,000	\$ 65,000
Urban Development Specialist/Grant Administration (100% TIF)		1	\$ 65,000	\$ 65,000
CDBG Accounting Compliance & Underwriter (100% CDBG)		1	\$ 48,916	\$ 48,916
Development Manager (100% CDBG)		1	\$ 60,000	\$ 60,000
Sanitarian / Code Compliance Officer		1	\$ 62,021	\$ 62,021
		14	\$ 847,626	\$ 847,626
	TIF Offset		\$ 225,869	\$ 225,869
	CDBG Offset		\$ 196,599	\$ 196,599
	Net		\$ 425,158	\$ 425,158

Estimated Detail of Longevity Bonus

Actual expenses may vary according to changing circumstances

Longevity Bonus		Manager Proposed	Council Adopted
Employee Longevity		\$ -	\$ -

Estimated Detail of Uniform Allowance

Actual expenses may vary according to changing circumstances

Uniform Allowance	Staff	Cost	Manager Proposed	Council Adopted
Electrical Employees Uniforms	1	\$ 350.00	\$ 350	\$ 350
Field Inspectors	3	\$ 100.00	\$ 300	\$ 300
			\$ 650	\$ 650

Line Item Narrative

Wages: These wage amounts are as of January 20, 20167

Longevity: There are no employees due to receive a longevity bonus in FY18

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

Line Items		Last Year	Manager Proposed	Council Adopted
OT - Regular	Total	-	10,652	10,652
PS - General	Total	696,000	421,500	421,500
Office Supplies	Total	1,500	1,500	1,500

Estimated Detail of OT - Regular

Actual expenses may vary according to changing circumstances

	Hours	Avg O/T Rate	Est. Overtime	Manager Proposed	Council Adopted
OT - Regular					
AFD Electrical Related	68	\$ 46.54	\$ 3,165	\$ 3,165	\$ 3,165
Electrical Events/ Accidents & Dig Safe	9	\$ 46.54	\$ 419	\$ 419	\$ 419
Fire Alarm Maintenance	31	\$ 46.54	\$ 1,443	\$ 1,443	\$ 1,443
Fire Alarm Resets	3	\$ 46.54	\$ 140	\$ 140	\$ 140
Miscellaneous Call-outs	45	\$ 46.54	\$ 2,094	\$ 2,094	\$ 2,094
On-Call Stipend		\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
Traffic Signal	17	\$ 46.54	\$ 791	\$ 791	\$ 791
	173		\$ 10,651	\$ 10,652	\$ 10,652

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
PS - General		
Contracted Inspection Services (See Below)	\$ 1,500	\$ 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)	\$ 200,000	\$ 200,000
Contracted Electrical Services	\$ 60,000	\$ 60,000
	\$ 421,500	\$ 421,500

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Office Supplies		
General Supplies (TIF 33%)	\$ 1,500	\$ 1,500
	\$ 1,500	\$ 1,500

Line Item Narrative

Overtime - Regular: This account funds overtime expenses for the Electrical Division and E&CDfield 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, storage space for electrical and plan review for plumbing and electrical. Last year the Council added Community Concepts loan pool, GIS support, marketing and workforce development. The use varies based on staff vacancies and projects that the department is tasked with.

Office Supplies: This account funds basic office supplies such as stationery, pens, file folders, etc. In addition, this account funds the materials and printing

Line Items		Last Year	Manager Proposed	Council Adopted
Other Sup - Operating	Total	2,000	2,200	2,200
Other Sup - Safety Equipment	Total	2,000	2,000	2,000

Estimated Detail of Other Sup - Operating

Actual expenses may vary according to changing circumstances

Other Sup - Operating	Manager Proposed	Council Adopted
	\$ 2,200	\$ 2,200
	\$ 2,200	\$ 2,200

Estimated Detail of Other Sup - Safety Equipment

Actual expenses may vary according to changing circumstances

Other Sup - Safety Equipment Safety Equipment	Manager Proposed	Council Adopted
	\$ 2,000	\$ 2,000
	\$ 2,000	\$ 2,000

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 inspection reports that are used by the City's Building, Plumbing, Electrical, and Code Inspectors. (Toner for 3 printers) .

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.

Line Items		Last Year	Manager Proposed	Council Adopted
MV Sup - Tires/Tube/Chain	Total	900	900	900
MV Sup - Gas & Oil	Total	2,744	2,420	2,420
Comm - Telephone	Total	5,430	3,768	3,768

Estimated Detail of MV Sup - Tires/Tube/Chain

Actual expenses may vary according to changing circumstances

MV Sup - Tires/Tube/Chain		Manager Proposed	Council Adopted
Tires		\$ 900	\$ 900
		\$ 900	\$ 900

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	Manager Proposed	Council Adopted
Gasoline, Oil, Filters, etc.	1380	1380	\$ 1.63	\$ 2,250	\$ 2,250
Diesel	92	95	\$ 1.78	\$ 170	\$ 170
				\$ 2,420	\$ 2,420

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

Comm - Telephone	Quantity	Per Month	Manager Proposed	Council Adopted
Aircards	2	\$ 50.00	\$ 1,200	\$ 1,200
Cellular Phones (TIF)	1	\$ 60.00	\$ 720	\$ 720
Cellular Phones	4	\$ 38.50	\$ 1,848	\$ 1,848
			\$ 3,768	\$ 3,768

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

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.

Line Items		Last Year	Manager Proposed	Council Adopted
Utilities - Electricity	Total	336,161	338,061	338,061
Repairs - Vehicles	Total	2,250	2,450	2,450

Estimated Detail of Utilities - Electricity

Actual expenses may vary according to changing circumstances

Utilities - Electricity	Manager Proposed	Council Adopted
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	\$ 1,900	\$ 1,900
	\$ 338,061	\$ 338,061

Estimated Detail of Repairs - Vehicles

Actual expenses may vary according to changing circumstances

Repairs - Vehicles	Preventive Maint.	Annual Testing	Manager Proposed	Council Adopted
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		\$ 300	\$ 300
Miscellaneous: Tires, car washes, wiper blades, etc.	\$ 100		\$ 100	\$ 100
			\$ 2,450	\$ 2,450

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 2107.

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.

Line Items		Last Year	Manager Proposed	Council Adopted
Repairs - Equipment	Total	5,500	5,500	5,500

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

Repairs - Equipment	<i>Custom ers</i>	<i>Annual Charge</i>	<i>Revenues</i>	Manager Proposed	Council Adopted
Municipal Fire Alarm System				\$ 2,800	\$ 2,800
Other Miscellaneous				\$ 2,700	\$ 2,700
				\$ 5,500	\$ 5,500

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 .

Line Items		Last Year	Manager Proposed	Council Adopted
Repairs - Street Lights	Total	4,600	6,000	6,000
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

	Manager Proposed	Council Adopted
Repairs - Street Lights		
Municipally Owned Lighting Equipment	\$ 6,000	\$ 6,000
	\$ 6,000	\$ 6,000

Estimated Detail of Repairs - Traffic Signal Maint

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Repairs - Traffic Signal Maint		
Parts and Replacement	\$ 11,506	\$ 11,506
	\$ 11,506	\$ 11,506

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

Line Items		Last Year	Manager Proposed	Council Adopted
Training & Tuition	Total	4,135	4,135	4,135
Advertising	Total	2,800	3,360	3,360

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

Training & Tuition		Manager Proposed	Council Adopted
Training & Tuition (TIF)		\$ 4,135	\$ 4,135
See Below.			
		\$ 4,135	\$ 4,135

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

Advertising		Manager Proposed	Council Adopted
Public Notice Hearings		\$ 3,360	\$ 3,360
		\$ 3,360	\$ 3,360

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): 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 20%to fund anticipated increase in Planning Board activity as we increase Comprehensive Plan supported zoning changes and increased outreach to the public. 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 and CD

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Travel-Mileage	Total	1,000	1,000	1,000
Travel-Seminar Costs	Total	1,600	1,600	1,600
Dues & Subscriptions	Total	29,700	30,200	30,200
Capital Operating	Total	15,000	20,000	20,000

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

Travel-Mileage		Manager Proposed	Council Adopted
Personal Use of Vehicles (TIF 50%)		\$ 1,000	\$ 1,000
		\$ 1,000	\$ 1,000

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

Travel-Seminar Costs		Manager Proposed	Council Adopted
Registration Fees		\$ 1,600	\$ 1,600
		\$ 1,600	\$ 1,600

Actual expenses may vary according to changing circumstances

Dues & Subscriptions		Manager Proposed	Council Adopted
LAEGC		\$ 26,500	\$ 26,500
AVCOG		\$ 3,700	\$ 3,700
Dues & Subscriptions (TIF \$2,000)		\$ 30,200	\$ 30,200

Estimated Detail of Capital Operating

Actual expenses may vary according to changing circumstances

Capital Operating		Manager Proposed	Council Adopted
Operating Capital Items-See CIP		\$ 20,000	\$ 20,000
		\$ 20,000	\$ 20,000

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 2017.
Dues & Subscriptions: 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 18 CIP.



City of Auburn

Master List

Fiscal Year 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
<i>Recreation and Special Events</i>							
Regular Salaries	190,484	188,746	214,115	214,115	214,115	25,369	13%
Sal-Rec Part-Time	19,823	24,000	19,000	19,000	19,000	(5,000)	-21%
Longevity Bonus	0	300	0	0	0	(300)	-100%
OT-Regular	350	0	2,276	2,276	2,276	2,276	0%
PS - General	5,187	3,194	5,694	5,694	5,694	2,500	78%
Medical Supplies	368	0	300	300	300	300	0%
Office Supplies	2,508	2,600	3,000	3,000	3,000	400	15%
Other Sup-Janitorial	2,901	2,600	4,000	4,000	4,000	1,400	54%
Other Sup - Maintenance	3,622	2,350	2,350	2,350	2,350	0	0%
Other Sup-Safety Equip	464	0	0	0	0	0	0%
MV Sup-Tires/Tube/Cha	15	250	250	250	250	0	0%
MV Sup-Gas & Oil	576	550	530	530	530	(20)	-4%
Utilities - Water/Sewer	5,735	19,820	25,672	25,672	25,672	5,852	30%
Comm - Telephone	2,691	1,920	2,040	2,040	2,040	120	6%
Utilities - Electricity	5,015	12,190	15,590	15,590	15,590	3,400	28%
Utilities - Natural Gas	14,859	34,262	40,649	40,649	40,649	6,387	19%
Repairs - Buildings	12,466	10,500	8,500	8,500	8,500	(2,000)	-19%
Repairs - Vehicles	1,311	800	800	800	800	0	0%
Repairs - Equipment	116	12,900	1,000	1,000	1,000	(11,900)	-92%
Repairs - Maintenance	3,108	1,720	1,720	1,720	1,720	0	0%
Training & Tuition	2,026	3,300	3,300	3,300	3,300	0	0%
Comm - Postage	253	540	350	350	350	(190)	-35%
Travel-Mileage	99	200	200	200	200	0	0%
Dues & Subscriptions	1,780	1,230	1,445	1,445	1,445	215	17%
Community Programs	17,832	17,800	37,800	37,800	35,800	18,000	101%
TOTAL	293,589	341,772	390,581	390,581	388,581	46,809	13.7%

Line Items		Last Year	Manager Proposed	Council Adopted
Regular Salaries	Total	188,746	214,115	214,115
Sal-Rec Part-Time	Total	24,000	19,000	19,000
Longevity Bonus	Total	300	-	-
OT-Regular	Total	-	2,276	2,276

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries	Staff	Recreation	Manager Proposed	Council Adopted
Recreation Director	1		\$ 70,000	\$ 70,000
Administrative Assistant w/ fringe (50% Special Revenue)	1		\$ 51,417	\$ 51,417
Senior Programmer (PT)	1		\$ 24,661	\$ 24,661
Recreation Program Specialist	1		\$ 39,254	\$ 39,254
Recreation Program Specialist	1		\$ 39,254	\$ 39,254
Recreation Program Specialist w/fringe(new)	1		\$ 60,951	\$ 60,951
(25% GF, 25% SR, 50% Turf)	6	\$ -	\$ 285,537	\$ 285,537
Ingeroll Turf Offset			\$ (30,476)	\$ (30,476)
Special Revenue-Adult Leagues			\$ (40,946)	\$ (40,946)
			\$ 214,115	\$ 214,115

Estimated Detail of Sal-Rec Part-Time

Actual expenses may vary according to changing circumstances

Sal-Rec Part-Time	Manager Proposed	Council Adopted
Custodian/Maintenance	\$ 19,000	\$ 19,000
	\$ 19,000	\$ 19,000

Estimated Detail of Longevity Bonus

Actual expenses may vary according to changing circumstances

Longevity Bonus	Manager Proposed	Council Adopted
Longevity Bonus	\$ -	\$ -

Estimated Detail of OT-Regular

Actual expenses may vary according to changing circumstances

OT-Regular	OT Hours	Avg Rate	Manager Proposed	Council Adopted
OT-Regular	80	28.45	\$ 2,276	\$ 2,276
			\$ 2,276	\$ 2,276

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, added a custodian/maintenance line, recreation specialist will be split between Ingersoll and Recreation.
Longevity Bonus: The longevity bonus is paid to employees on their 7th (\$300), 15th(\$400), and 25th(\$500) year anniversaries.

Line Items		Last Year	Manager Proposed	Council Adopted
PS - General	Total	3,194	5,694	5,694
Medical Supplies	Total	-	300	300
Office Supplies	Total	2,600	3,000	3,000

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
PS - General		
Fire/Sprinkler System	\$ 350	\$ 350
Trash Pick-up	\$ 2,664	\$ 2,664
Registration System	\$ 2,500	\$ 2,500
Security System	\$ 180	\$ 180
	\$ 5,694	\$ 5,694

Estimated Detail of Medical Supplies

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Medical Supplies		
Medical Supplies	\$ 300	\$ 300
	\$ 300	\$ 300

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Office Supplies		
Office supplies	\$ 3,000	\$ 3,000
	\$ 3,000	\$ 3,000

Line Item Narrative

PS - General: See above.
Medical Supplies: This account includes basic medical supplies for building staff, and program participants.
Office Supplies: This account includes the cost of general office supplies, such as pens, pencils, staples, paper clips, envelopes, laminating supplies, duplicating machine supplies, colored paper, etc. This covers Hasty and the Seniors.

Line Items		Last Year	Manager Proposed	Council Adopted
Other Sup-Janitorial	Total	2,600	4,000	4,000
Other Sup - Maintenance	Total	2,350	2,350	2,350

Estimated Detail of Other Sup-Janitorial

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
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		
	\$ 4,000	\$ 4,000

Estimated Detail of Other Sup - Maintenance

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
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.) This covers Hasty and the Seniors.

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

Line Items		Last Year	Manager Proposed	Council Adopted
Other Sup-Safety Equipment	Total	-	-	-
MV Sup-Tires/Tube/Chain	Total	250	250	250

Estimated Detail of Other Sup-Safety Equipment

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Other Sup-Safety Equipment		
Personal Protective Gear		
	\$ -	\$ -

Estimated Detail of MV Sup-Tires/Tube/Chain

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
MV Sup-Tires/Tube/Chain		
Department Vehicles	\$ 250	\$ 250
	\$ 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 muffs, 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

Line Items		Last Year	Manager Proposed	Council Adopted
MV Sup-Gas & Oil	Total	550	530	530
MV Sup-Other	Total	-		
Utilities - Water/Sewer	Total	19,820	25,672	25,672

Estimated Detail of MV Sup-Gas & Oil

Actual expenses may vary according to changing circumstances

MV Sup-Gas & Oil	Quantity	Cost/Unit	Manager Proposed	Council Adopted
Departmental Vehicles	325	\$ 1.63	\$ 530	\$ 530
			\$ 530	\$ 530

Estimated Detail of MV Sup-Other

Actual expenses may vary according to changing circumstances

MV Sup-Other	Manager Proposed	Council Adopted
Departmental Vehicles	\$ -	\$ -

Estimated Detail of Utilities - Water/Sewer

Actual expenses may vary according to changing circumstances

Utilities - Water/Sewer	Water	Percent Increase	Sewer	Percent Increase	Manager Proposed	Council Adopted
		19%		0%		
Festival Plaza	\$ 17,320	\$ 20,611			\$ 20,611	\$ 20,611
Pettengill Irrigation	\$ 1,000	\$ 1,190	\$ -		\$ 1,190	\$ 1,190
Hasty Community Center	\$ 700	\$ 833	\$ 1,400		\$ 2,233	\$ 2,233
Parks Garage (Senior Center)					\$ 1,200	\$ 1,200
Pond Building	\$ 200	\$ 238	\$ 200		\$ 438	\$ 438
					\$ 25,672	\$ 25,672

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 Parks Garage (senior

Line Items		Last Year	Manager Proposed	Council Adopted
Comm - Telephone	Total	1,920	2,040	2,040
Utilities - Electricity	Total	12,190	15,590	15,590

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

Comm - Telephone	Quantity	Cost/Mo.	Manager Proposed	Council Adopted
Cellular Phone	3	\$50	\$ 1,800	\$ 1,800
Long Distance Land Line	12	\$20	\$ 240	\$ 240
			\$ 2,040	\$ 2,040

Estimated Detail of Utilities - Electricity

Actual expenses may vary according to changing circumstances

Utilities - Electricity	Manager Proposed	Council Adopted
Hasty Community Center	\$ 4,000	\$ 4,000
Pond Building	\$ 1,300	\$ 1,300
Parks Garage (Senior Center)	\$ 3,400	\$ 3,400
Fish Hatchery (Tot Lot)	\$ 400	\$ 400
Festival Plaza	\$ 6,490	\$ 6,490
	\$ 15,590	\$ 15,590

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, Parks Garage (Senior Center), pond building, Tot Lot and Festival Plaza.

Line Items		Last Year	Manager Proposed	Council Adopted
Utilities - Natural Gas	Total	34,262	40,649	40,649
Repairs - Buildings	Total	10,500	8,500	8,500
Repairs - Vehicles	Total	800	800	800

Estimated Detail of Utilities - Natural Gas

Actual expenses may vary according to changing circumstances

	Units	Cost/Unit	Manager Proposed	Council Adopted
Utilities - Natural Gas				
Hasty Community Center	22000	\$ 1.55	\$ 34,100	\$ 34,100
Hasty Kitchen (Propane)	573	\$ 2.70	\$ 1,549	\$ 1,549
Parks Garage (Senior Center)			\$ 5,000	\$ 5,000
			\$ 40,649	\$ 40,649

Estimated Detail of Repairs - Buildings

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Repairs - Buildings		
Misc Building	\$ 8,500	\$ 8,500
	\$ 8,500	\$ 8,500

Estimated Detail of Repairs - Vehicles

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Repairs - Vehicles		
Department Vehicles	\$ 800	\$ 800
	\$ 800	\$ 800

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.

Line Items		Last Year	Manager Proposed	Council Adopted
Repairs - Equipment	Total	12,900	1,000	1,000
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

	Manager Proposed	Council Adopted
Repairs - Equipment		
General Repairs	\$ 1,000	\$ 1,000
Union Gully Basketball Courts		
	\$ 1,000	\$ 1,000

Estimated Detail of Repairs - Maintenance Contract

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Repairs - Maintenance Contract		
Fire Ext Inspection & Maintenance	\$ 240	\$ 240
Furnace Cleaning & Maintenance	\$ 1,480	\$ 1,480
	\$ 1,720	\$ 1,720

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Training & Tuition		
MRPA Conference	\$ 500	\$ 500
Professional Development	\$ 2,800	\$ 2,800
	\$ 3,300	\$ 3,300

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.

Line Items		Last Year	Manager Proposed	Council Adopted
Comm - Postage	Total	540	350	350
Travel-Mileage	Total	200	200	200

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

Comm - Postage	Manager Proposed	Council Adopted
	\$ 350	\$ 350
	\$ 350	\$ 350

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

Travel-Mileage	Manager Proposed	Council Adopted
	\$ 200	\$ 200
	\$ 200	\$ 200

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.

Line Items		Last Year	Manager Proposed	Council Adopted
Dues & Subscriptions	Total	1,230	1,445	1,445
Community Programs	Total	17,800	37,800	35,800

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions		Manager Proposed	Council Adopted
Maine Recreation & Park Assoc		\$ 175	\$ 175
National Recreation & Park Assoc		\$ 600	\$ 600
BMI Licensing		\$ 335	\$ 335
ASCAP		\$ 335	\$ 335
		\$ 1,445	\$ 1,445

Estimated Detail of Community Programs

Actual expenses may vary according to changing circumstances

Community Programs		Manager Proposed	Council Adopted
Veterans Observances		\$ 2,000	\$ -
Liberty Festival		\$ 10,000	\$ 10,000
Arts & Culture		\$ 20,000	\$ 20,000
Snowmobile Club matching grant money		\$ 3,000	\$ 3,000
First Auburn Seniors		\$ 1,400	\$ 1,400
New Auburn Seniors		\$ 1,400	\$ 1,400
		\$ 37,800	\$ 35,800

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. Arts, History, and Culture will cover Art Walk, Artist Days in LA, Winterfest and/or Summerfest Art events, and any potential new event presented by any other arts, history, or culture group.



City of Auburn

Master List

Fiscal Year 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
<i>Public Library</i>							
Public Library	960,016	969,116	998,189	998,189	998,189	29,073	3%
Property Condition Ass	-	10,400	0	-	-	(10,400)	-100%
Carpet Replacement	17,000	0	0	-	-	0	0%
New Insight Server	2,500	0	0	-	-	0	0%
Water Heater	0	0	0	-	-	0	0%
TOTAL	979,516	979,516	998,189	998,189	998,189	18,673	1.9%



City of Auburn Library

Fiscal Year 2018
Adpoted 6.19.2017

Line Items	Last Year	Manager Proposed	Council Adopted
Public Library	Total	969,116	998,189

Estimated Detail of All Accounts

Actual expenses may vary according to changing circumstances

Public Library	FY17	FY18	Change (FY18- FY17)	Manager Proposed	Council Adopted
Revenues					
City of Auburn	\$ 969,116	\$ 998,189	\$ 29,073	\$ 998,189	\$ 998,189
Donations	\$ 85,025	\$ 85,150	\$ 125		
Endowment Income	\$ 55,988	\$ 57,000	\$ 1,012		
Investment Earnings	\$ 21,050	\$ 21,050	\$ -		
Other	\$ 89,025	\$ 89,355	\$ 330		
	\$ 1,220,204	\$ 1,250,744	\$ 30,540		
Expenses					
Automation Expense	\$ 15,180	\$ 16,698	\$ 1,518		
Commodities	\$ 29,820	\$ 31,660	\$ 1,840		
Financial	\$ 24,800	\$ 35,150	\$ 10,350		
Insurance	\$ 10,090	\$ 11,310	\$ 1,220		
Library Materials	\$ 92,380	\$ 97,166	\$ 4,786		
Maintenance	\$ 93,697	\$ 91,730	\$ (1,967)		
Miscellaneous	\$ 2,350	\$ 2,350	\$ -		
Personnel	\$ 854,962	\$ 864,490	\$ 9,528		
Personnel Development	\$ 3,000	\$ 3,750	\$ 750		
Programs	\$ 15,600	\$ 16,913	\$ 1,313		
Utilities	\$ 78,325	\$ 79,527	\$ 1,202		
	\$ -	\$ 1,220,204	\$ 1,250,744	\$ 998,189	\$ 998,189

Line Item Narrative

Library: See Above.



City of Auburn

Master List

Fiscal Year 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
<i>Debt Service</i>							
Principal	5,249,948	5,428,894	5,389,667	5,389,667	5,389,667	(39,227)	-1%
Interest	997,066	977,951	976,866	976,866	976,866	(1,085)	0%
TOTAL	6,247,014	6,406,845	6,366,533	6,366,533	6,366,533	(40,312)	-0.6%



City of Auburn Debt Service

Fiscal Year 2018
Adopted 6.19.2017

Line Items	Last Year	Manager Proposed	Council Adopted
Debt Service	Total	6,406,845	6,366,533

Estimated Detail of Debt Service

Actual expenses may vary according to changing circumstances

Debt Service	Maturity	Issued Amount	Balance 06/30/17	Principal	Interest	Manager Proposed	Council Adopted
City Building 3.89%	11/22	\$ 8,200,000	\$ 2,460,000	\$ 410,000	\$ 101,563		
Public Impr. 07/08	9/17	\$ 6,000,000	\$ 600,000	\$ 510,000	\$ 9,244		
Public Impr. 08/09	9/18	\$ 6,000,000	\$ 1,135,000	\$ 570,000	\$ 35,626		
Public Impr. 09/10	3/20	\$ 5,500,000	\$ 1,650,000	\$ 550,000	\$ 46,751		
Public Impr. 10/11	3/21	\$ 7,900,000	\$ 3,160,000	\$ 640,000	\$ 53,600		
MMBB Clean Water	6/12	\$ 827,854	\$ 579,498	\$ 82,788	\$ 4,140		
Public Impr 11/12	11/22	\$ 4,500,000	\$ 2,250,000	\$ 350,000	\$ 37,188		
Public Impr. 12/13	9/22	\$ 5,600,000	\$ 3,050,000	\$ 363,670	\$ 74,220		
Library Refunding	9/22	\$ 1,590,000	\$ 1,395,000	\$ 175,000	\$ 44,725		
Public Impr. 13/14	9/23	\$ 5,625,000	\$ 3,930,000	\$ 419,526	\$ 70,619		
Public Impr. 14/15	9/24	\$ 6,800,000	\$ 5,440,000	\$ 482,800	\$ 115,872		
Public Impr. 15/16	9/25	\$ 5,700,000	\$ 5,130,000	\$ 467,550	\$ 88,835		
Public Impr. 16/17	9/26	\$ 5,040,000	\$ 5,040,000	\$ 368,333	\$ 103,675		
		<u>\$ 69,282,854</u>	<u>\$ 35,819,498</u>	<u>\$ 5,389,667</u>	<u>\$ 786,058</u>	<u>\$ 6,175,725</u>	<u>\$ 6,175,725</u>
Quint Lease						\$ 90,808	\$ 90,808
Interest Payment for FY18 Bond						\$ 100,000	\$ 100,000
						<u>\$ 6,366,533</u>	<u>\$ 6,366,533</u>

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 \$100,000 for an interest payment in the event the City Council approves of the FY18 Bond.



City of Auburn

Master List

Fiscal Year 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
<i>Emergency Reserve</i>							
Emergency Reserve	0	375,289	375,289	415,454	415,454	40,165	11%
TOTAL	-	375,289	375,289	415,454	415,454	40,165	10.7%

City of Auburn Emergency Reserve

Fiscal Year 2018
Adpoted 6.19.2017

Line Items	Last Year	Manager Proposed	Council Adopted
Emergency Reserve Total	375,289	415,454	415,454

Estimated Detail of Emergency Reserve

Actual expenses may vary according to changing circumstances

Emergency Reserve	Manager Proposed	Council Adopted
Emergency Reserve	\$ 415,454	\$ 415,454
Emergency Reserve	\$ 415,454	\$ 415,454

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

Master List

Fiscal Year 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
<i>Facilities</i>							
Regular Salaries	18,392	20,596	21,851	21,851	21,851	1,255	6%
Advertising	23	250	250	250	250	0	0%
PS - General	87,742	95,210	103,932	103,932	103,932	8,722	9%
Office Supplies	(290)	0	0	0	0	0	0%
Other Sup-Operating	10,422	10,700	11,200	11,200	11,200	500	5%
Utilities - Water/Sewer	3,366	3,612	3,950	3,950	3,950	338	9%
Comm - Telephone	3,560	4,150	4,150	4,500	4,500	350	8%
Utilities - Electricity	68,674	72,000	88,000	78,000	78,000	6,000	8%
Utilities - Heating Fuel	19,029	40,135	40,135	36,075	36,075	(4,060)	-10%
Repairs - Buildings	10,108	10,500	10,500	10,500	10,500	0	0%
Operating Capital Exper	42,016	42,000	18,000	18,000	18,000	(24,000)	-57%
Repairs - Equipment	4,360	3,000	3,500	3,000	3,000	0	0%
Photocopiers	33,463	33,095	33,095	33,095	33,095	0	0%
Insurance Premiums	236,774	252,000	257,040	257,040	257,040	5,040	2%
Insurance Deductibles	25,742	24,500	24,500	24,500	24,500	0	0%
Comm - Postage	26,880	33,808	33,808	33,808	33,808	0	0%
Travel - Mileage Reimbu	627	200	500	500	500	300	150%
TOTAL	590,888	645,756	654,411	640,201	640,201	(5,555)	-0.9%



City of Auburn Facilities

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Regular Salaries	Total	20,596	21,851	21,851
Advertising	Total	250	250	250
PS - General	Total	95,210	103,932	103,932

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

	Rate	Hours / Week	Staff	Manager Proposed	Council Adopted
Regular Salaries					
Maintenance	\$ 16.1615	26	1	\$ 21,851	\$ 21,851
			1	\$ 21,851	\$ 21,851

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Advertising		
Advertising	\$ 250	\$ 250
	\$ 250	\$ 250

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
PS - General		
Annual Fire Alarm Testing	\$ 1,350	\$ 1,350
Boiler Certificate Auburn Hall		
Elevator Inspection & License	\$ 185	\$ 185
Elevator Contract	\$ 2,025	\$ 2,025
Fire Extinguishers Annual Testing, Inspection & Maintenance	\$ 400	\$ 400
HVAC Maintenance Contract	\$ 12,832	\$ 12,832
Consulting/Engineering Services	\$ 12,000	\$ 12,000
Janitorial Services (Auburn Hall including Police)	\$ 53,650	\$ 53,650
Land Lease	\$ 750	\$ 750
LAWPCA Administrative Fee		
Lift Rental For Window Cleaning	\$ 1,700	\$ 1,700
Security System Services	\$ 17,750	\$ 17,750
Sprinkler Quarterly Testing	\$ 450	\$ 450
Storage Rental	\$ 840	\$ 840
	\$ 103,932	\$ 103,932

Line Item Narrative

Regular Salaries: This line funds the custodian at Auburn Hall, 26 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. Increase in security system due to the new access control system and additional cameras for added security.

City of Auburn Facilities

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Other Sup-Operating	Total	10,700	11,200	11,200
Utilities - Water/Sewer	Total	3,612	3,950	3,950

Estimated Detail of Other Sup-Operating

Actual expenses may vary according to changing circumstances

Other Sup-Operating	Manager Proposed	Council Adopted
Misc. Supplies	\$ 2,500	\$ 2,500
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
	\$ 11,200	\$ 11,200

Estimated Detail of Utilities - Water/Sewer

Actual expenses may vary according to changing circumstances

Utilities - Water/Sewer	Sewer	Water	Manager Proposed	Council Adopted
Auburn Hall	\$ 1,836	\$ 2,114	\$ 3,950	\$ 3,950
			\$ 3,950	\$ 3,950

Line Item Narrative

Other Supplies - Operating: See Above.

Utilities - Water& Sewer: A 19% increase is expected this year for water.

City of Auburn Facilities

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Comm - Telephone	Total	4,150	4,500	4,500
Utilities - Electricity	Total	72,000	78,000	78,000

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

Comm - Telephone	<i>Location</i>	Manager Proposed	Council Adopted
Cell Phone		\$ 1,500	\$ 1,500
Long Distance	AH	\$ 3,000	\$ 3,000
		\$ 4,500	\$ 4,500

Estimated Detail of Utilities - Electricity

Actual expenses may vary according to changing circumstances

Utilities - Electricity	Manager Proposed	Council Adopted
Auburn Hall--Estimated	\$ 78,000	\$ 78,000
	\$ 78,000	\$ 78,000

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 2018
Adopted 6.19.2017**

Line Items		Last Year	Manager Proposed	Council Adopted
Utilities - Heating Fuel	Total	40,135	36,075	36,075
Repairs - Buildings	Total	10,500	10,500	10,500
Operating Capital Expenditures	Total	42,000	18,000	18,000

Estimated Detail of Utilities - Heating Fuel

Actual expenses may vary according to changing circumstances

Utilities - Heating Fuel	Manager Proposed	Council Adopted
Natural Gas	\$ 35,000	\$ 35,000
Diesel Fuel for Generator	\$ 1,000	\$ 1,000
Propane Tank Rental (Goff Hill Generator)	\$ 75	\$ 75
	\$ 36,075	\$ 36,075

Estimated Detail of Repairs - Buildings

Actual expenses may vary according to changing circumstances

Repairs - Buildings	Manager Proposed	Council Adopted
General Repairs	\$ 10,000	\$ 10,000
Knight House (Circa 1796)	\$ 500	\$ 500
	\$ 10,500	\$ 10,500

Operating Capital Expenditures	Manager Proposed	Council Adopted
Engine #2 Efficiency Upgrades Auburn Hall	\$ 18,000	\$ 18,000
	\$ 18,000	\$ 18,000

Line Item Narrative

Utilities - Heating Fuel: See Above.

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

Line Items		Last Year	Manager Proposed	Council Adopted
Repairs - Equipment	Total	3,000	3,000	3,000
Photocopiers	Total	33,095	33,095	33,095
Travel - Mileage Reimbursement	Total	200	500	500
Insurance Premiums	Total	252,000	257,040	257,040

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Repairs - Equipment		
Equipment Repairs not otherwise included in building repairs	\$ 3,000	\$ 3,000
	\$ 3,000	\$ 3,000

Estimated Detail of Photocopiers

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Photocopiers		
Photocopier Lease (Previously CIP)	\$ 11,095	\$ 11,095
Copier Maintenance Contract	\$ 15,000	\$ 15,000
Copier Paper	\$ 7,000	\$ 7,000
	\$ 33,095	\$ 33,095

Estimated Detail of Insurance Premiums

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Insurance Premiums	\$ 257,040	\$ 257,040
	\$ 257,040	\$ 257,040

Line Item Narrative

Estimated Detail of Travel - Mileage Reimbursement

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Travel - Mileage Reimbursement	\$ 500	\$ 500
	\$ 500	\$ 500

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 and copy paper.

Insurance Premiums: A 2% increase over last year.

City of Auburn Facilities

**Fiscal Year 2018
Adpoted 6.19.2017**

Line Items		Last Year	Manager Proposed	Council Adopted
Insurance Deductibles	Total	24,500	24,500	24,500
Comm - Postage	Total	33,808	33,808	33,808

Estimated Detail of Insurance Deductibles

Actual expenses may vary according to changing circumstances

Insurance Deductibles	# of Claims	Deductibles	Manager Proposed	Council Adopted
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
			\$ 24,500	\$ 24,500

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

Comm - Postage	Manager Proposed	Council Adopted
Metered Postage for Auburn Hall	\$ 30,000	\$ 30,000
Rental of Machine	\$ 3,808	\$ 3,808
	\$ 33,808	\$ 33,808

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 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
<i>Fringe Benefits</i>							
Health Insurance	2,269,705	2,560,954	2,891,200	2,891,200	2,891,200	330,246	13%
FICA/Medicare	534,750	568,352	628,914	628,914	628,914	60,562	11%
MSRS Retirement	1,221,070	1,226,709	1,419,122	1,419,122	1,419,122	192,413	16%
ICMA Retirement	184,625	143,910	164,284	164,284	164,284	20,374	14%
City Pension	114,266	130,000	120,000	120,000	120,000	(10,000)	-8%
Cafeteria Plan	230,224	188,603	230,450	230,450	230,450	41,847	22%
RHSP (Fire)	0	0	67,000	67,000	67,000	67,000	0%
Health Reimbursement	99,569	146,000	200,000	200,000	200,000	54,000	37%
Unemployment	0	110,000	60,000	40,000	40,000	(70,000)	-64%
Salary Reserves	98,115	200,000	200,000	200,000	200,000	0	0%
TOTAL	4,752,324	5,274,528	5,980,970	5,960,970	5,960,970	686,442	13.0%



City of Auburn Fringe Benefits

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Health Insurance	Total	2,560,954	2,891,200	2,891,200
FICA/Medicare	Total	568,352	628,914	628,914

Estimated Detail of Health Insurance

Actual expenses may vary according to changing circumstances

Health Insurance	Health Ins.	Waivers	Manager Proposed	Council Adopted
Non Union	\$ 499,100	\$ 22,887	\$ 521,987	\$ 521,987
MSEA	\$ 371,468	\$ 28,352	\$ 399,820	\$ 399,820
Police	\$ 573,416	\$ 54,231	\$ 627,647	\$ 627,647
Fire	\$ 652,690	\$ 108,341	\$ 761,031	\$ 761,031
Public Works	\$ 548,410	\$ 32,305	\$ 580,715	\$ 580,715
OMC Wellness Program				
			\$ 2,891,200	\$ 2,891,200

Estimated Detail of FICA/Medicare

Actual expenses may vary according to changing circumstances

FICA/Medicare	FICA	FICA OT	Medicare	Medicare OT	Manager Proposed	Council Adopted
Non Union	\$ 176,362		\$ 39,485		\$ 215,847	\$ 215,847
MSEA	\$ 89,301	\$ 12,000	\$ 20,885	\$ 6,000	\$ 128,186	\$ 128,186
Police	\$ -		\$ 44,500	\$ 12,000	\$ 56,500	\$ 56,500
Fire	\$ -		\$ 47,820	\$ 18,000	\$ 65,820	\$ 65,820
Public Works	\$ 105,001	\$ 26,000	\$ 24,560	\$ 7,000	\$ 162,561	\$ 162,561
	\$ 370,664	\$ 38,000	\$ 177,250	\$ 43,000		
FICA Percentage	6.20%					
Medicare Percentage	1.45%					
					\$ 628,914	\$ 628,914

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 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
MSRS Retirement	Total	1,226,709	1,419,122	1,419,122
ICMA Retirement	Total	143,910	164,284	164,284

Estimated Detail of MSRS Retirement

Actual expenses may vary according to changing circumstances

	Debt	MSRS	OT & Other	Manager Proposed	Council Adopted
MSRS Retirement					
Non Union		\$ 225,120		\$ 225,120	\$ 225,120
MSEA		\$ 99,314	\$ 9,000	\$ 108,314	\$ 108,314
Police		\$ 366,033	\$ 30,000	\$ 396,033	\$ 396,033
Fire		\$ 404,795	\$ 45,000	\$ 449,795	\$ 449,795
Public Works		\$ 74,418	\$ 15,000	\$ 89,418	\$ 89,418
Pension Obligation	\$ 150,442			\$ 150,442	\$ 150,442
				\$ 1,419,122	\$ 1,419,122

Estimated Detail of ICMA Retirement

Actual expenses may vary according to changing circumstances

	Retirement	Overtime	Manager Proposed	Council Adopted
ICMA Retirement				
Non Union	\$ 69,114	\$ -	\$ 69,114	\$ 69,114
MSEA	\$ 31,770		\$ 31,770	\$ 31,770
Public Works	\$ 55,400	\$ 8,000	\$ 63,400	\$ 63,400
Employer Contribution	\$ 156,284	\$ 8,000		
			\$ 164,284	\$ 164,284

Line Item Narrative

MSRS: Maine State Retirement increased the employer's contribution from 8.9% to 9.6% for non-public safety employees and 11.4% to 12.2% 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 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
City Pension	Total	130,000	120,000	120,000
Cafeteria Plan	Total	188,603	230,450	230,450

Estimated Detail of City Pension

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
City Pension		
Participants	\$ 120,000	\$ 120,000
	\$ 120,000	\$ 120,000

Estimated Detail of Cafeteria Plan

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Cafeteria Plan		
Non Union	\$ 42,000	\$ 42,000
MSEA	\$ 34,000	\$ 34,000
Police	\$ 48,450	\$ 48,450
Fire	\$ 61,000	\$ 61,000
Public Works	\$ 45,000	\$ 45,000
	\$ 230,450	\$ 230,450

Line Item Narrative

City Pension: This is a pre-existing retirement plan with 9 remaining participants.

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 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
RHSP (Fire)	Total	-	67,000	67,000
Health Reimbursement Account	Total	146,000	200,000	200,000
Unemployment	Total	110,000	40,000	40,000
Salary Reserves	Total	200,000	200,000	200,000

Estimated Detail of RHSP (Fire)

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
RHSP (Fire)		
See Below.	\$ 67,000	\$ 67,000
	\$ 67,000	\$ 67,000

Estimated Detail of Health Reimbursement Account

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Health Reimbursement Account	\$ 200,000	\$ 200,000
	\$ 200,000	\$ 200,000

Estimated Detail of Unemployment

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Unemployment	\$ 40,000	\$ 40,000
	\$ 40,000	\$ 40,000

Estimated Detail of Salary Reserves

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Salary Reserves	\$ 200,000	\$ 200,000
	\$ 200,000	\$ 200,000

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 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
<i>Workers Compensation</i>							
WC Operating Transfer	496,536	522,088	555,164	555,164	555,164	33,076	6%
TOTAL	496,536	522,088	555,164	555,164	555,164	33,076	6.3%



City of Auburn Workers Compensation

Fiscal Year 2018
Adopted 6.19.2017

Line Items	Last Year	Manager Proposed	Council Adopted
WC Operating Transfer	522,088	555,164	555,164
Total	522,088	555,164	555,164

Estimated Detail of WC Operating Transfer

Actual expenses may vary according to changing circumstances

WC Operating Transfer Expenses	Manager Proposed	Council Adopted
Salaries	\$ 36,164	\$ 36,164
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	\$ 33,000	\$ 33,000
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	\$ 350,000	\$ 350,000
Insurance	\$ 80,000	\$ 80,000
Capital Costs	\$ -	\$ -
Total	\$ 555,164	\$ 555,164

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.



City of Auburn

Master List

Fiscal Year 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
Fire							
Regular Salaries	3,385,011	3,256,562	3,545,260	3,603,630	3,433,630	177,068	5%
Acting Rank	7,873	8,292	8,292	8,292	8,292	0	0%
Holiday Pay	146,294	159,698	171,072	171,072	171,072	11,374	7%
Uniform Allowance	36,191	31,825	31,825	31,825	31,825	0	0%
Physicals	0	4,785	4,840	4,840	4,840	55	1%
OSHA Safety Costs	9,899	8,033	8,033	8,033	8,033	0	0%
Protective Clothing	39,772	27,750	27,750	27,750	27,750	0	0%
OT - Vac Replacement	120,844	20,000	20,000	20,000	20,000	0	0%
OT - Sick Replace LT	75,588	20,000	20,000	20,000	20,000	0	0%
OT - Sick Replace ST	146,154	89,000	89,000	89,000	89,000	0	0%
OT - Mandatory Trainin	10,924	18,768	18,768	18,768	18,768	0	0%
OT - Extra Assignments	43,571	16,083	16,083	16,083	16,083	0	0%
OT - Vacancies/Retirem	5,728	12,844	12,844	12,844	12,844	0	0%
OT - Work Related Injur	18,440	15,000	15,000	15,000	15,000	0	0%
OT - Meetings	14,081	6,509	6,509	6,509	6,509	0	0%
OT - Funeral Leave	5,645	5,000	5,000	5,000	5,000	0	0%
OT - Multiple Alarms	19,126	6,000	6,000	6,000	6,000	0	0%
PS - General	5,907	2,350	2,350	2,350	2,350	0	0%
PS - Uniform Cleaning	10	210	210	210	210	0	0%
Office Supplies	2,586	2,650	2,650	2,650	2,650	0	0%
Other Sup - Fire Preven	6,102	8,460	8,460	8,460	8,460	0	0%
Other Sup - Maintenanc	5,036	6,865	6,865	6,865	6,865	0	0%
Other Sup - Fire Trainin	2,272	6,138	6,138	6,138	6,138	0	0%
Other Sup - Medical	1,281	9,750	9,750	9,750	9,750	0	0%
Other Sup - Small Tools	9,253	15,700	15,700	15,700	15,700	0	0%
Other Sup - Other	6,459	6,185	6,185	6,185	6,185	0	0%
MV Sup - Tires/Tube/Ct	7,308	5,800	5,800	5,800	5,800	0	0%
MV Sup - Gas & Oil	3,206	2,740	1,956	1,956	1,956	(784)	-29%
Utilities - Water/Sewer	6,103	6,395	6,460	6,460	6,460	65	1%
Comm - Telephone	6,171	8,385	8,385	8,385	8,385	0	0%



City of Auburn

Master List

Fiscal Year 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
Utilities - Natural Gas	10,728	23,000	23,000	23,000	23,000	0	0%
Utilities - Electricity	32,472	30,000	30,000	30,000	30,000	0	0%
Utilities - Bottled Gas	526	900	900	900	900	0	0%
Utilities - Heating Fuel	3,098	13,750	0	0	0	(13,750)	-100%
Utilities - Diesel	37,510	24,064	24,950	24,950	24,950	886	4%
Repairs - Buildings	39,022	26,435	26,435	26,435	26,435	0	0%
Repairs - Vehicles	124,570	51,375	51,375	51,375	51,375	0	0%
Repairs - Equipment	30,136	42,260	42,260	42,260	42,260	0	0%
Repairs - Radio Equipm	4,265	7,000	7,000	7,000	7,000	0	0%
Repairs - Maintenance	19,485	9,455	13,190	13,190	13,190	3,735	40%
Training & Tuition	6,033	20,000	20,000	20,000	20,000	0	0%
Comm - Postage	488	600	600	600	600	0	0%
Travel-Seminar Costs	291	500	500	500	500	0	0%
Dues & Subscriptions	1,043	2,280	1,810	1,810	1,810	(470)	-21%
SCBA Cyliner Replacem	10,440	10,000	10,000	10,000	10,000	0	0%
TOTAL	4,466,942	4,049,396	4,339,205	4,397,575	4,227,575	178,179	4.4%



City of Auburn Fire

**Fiscal Year 2018
Adpoted 6.19.2017**

Line Items		Last Year	Manager Proposed	Council Adopted
Regular Salaries	Total	3,256,562	3,603,630	3,433,630
Acting Rank	Total	8,292	8,292	8,292

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries	Staff	Manager Proposed	Council Adopted
Fire Prevention Officer (union)	1	\$ 53,298	\$ 53,298
Battalion Chief (union)	4	\$ 292,223	\$ 292,223
Fire Chief (non-union)	1	\$ 85,000	\$ 85,000
Captain (union)	4	\$ 258,209	\$ 258,209
Deputy Chief (non-union)	1	\$ 76,694	\$ 76,694
Fire Prevention Admin (non-union)	1	\$ 41,905	\$ 41,905
Firefighters (union)	40	\$ 1,832,407	\$ 1,662,407
Lieutenant (union)	16	\$ 916,379	\$ 916,379
Office Manager (union)	1	\$ 47,515	\$ 47,515
	69	\$ 3,603,630	\$ 3,433,630

Estimated Detail of Acting Rank

Actual expenses may vary according to changing circumstances

Acting Rank ¹	Manager Proposed	Council Adopted
Per Union Contract - 2018 Budget	\$ 8,292	\$ 8,292
Increase of 2% for COLA increases		
	\$ 8,292	\$ 8,292

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.

¹ Contractual obligation.

Line Items		Last Year	Manager Proposed	Council Adopted
Holiday Pay	Total	159,698	171,072	171,072
Uniform Allowance	Total	31,825	31,825	31,825

Estimated Detail of Holiday Pay

Actual expenses may vary according to changing circumstances

	# of Firefighter	Avg. Hol. Pay	# of Holidays	Manager Proposed	Council Adopted
Holiday Pay	<u>s</u>				
Per Union Contract	64	\$ 243	11	\$ 171,072	\$ 171,072
				\$ 171,072	\$ 171,072

Estimated Detail of Uniform Allowance

Actual expenses may vary according to changing circumstances

	Staff	Cost	Manager Proposed	Council Adopted
Uniform Allowance				
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
			\$ 31,825	\$ 31,825

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 \$243. This figure is then multiplied by 64 firefighters.

Uniform Allowance: This account funds the annual uniform allowance.

Line Items	Last Year	Manager Proposed	Council Adopted
Physicals	Total	4,785	4,840

Estimated Detail of Physicals

Actual expenses may vary according to changing circumstances

Physicals ¹	Quantity	Cost	Manager Proposed	Council Adopted
Audiogram	5	\$ 38.00		
Drug Collection	5	\$ 30.00		
Exam for Provider	5	\$ 98.00		
Hepatitis B Surf Antibody (LAB)	5	\$ 80.00		
MRO Services	5	\$ 25.00		
Non DOT Drug Screen	5	\$ 28.00		
Psychological Exams	5	\$ 525.00		
Respiratory Clearance Evaluation	5	\$ 36.00		
Spirometry	5	\$ 36.00		
TB/Intrademal (PPD)	5	\$ 20.00		
Urine Dip	5	\$ 15.00		
Venepuncture/Collection	5	\$ 26.00		
			\$ 4,840	\$ 4,840

Line Item Narrative

Physicals: This account funds the cost of pre-employment exams for new firefighters at an average of \$968/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.

Line Items		Last Year	Manager Proposed	Council Adopted
OSHA Safety Costs	Total	8,033	8,033	8,033
Protective Clothing	Total	27,750	27,750	27,750

Estimated Detail of OSHA Safety Costs

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
OSHA Safety Costs		
Bio Gear - Biohazard Bags & Boxes		
OSHA Accepted Reflective Vests		
Disinfectant Spray		
Fit Testing Supplies		
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		
Splash Guard Masks and Goggles		
Tuberculosis Plants and Reads/Respiratory Clearance		
	\$ 8,033	\$ 8,033

Estimated Detail of Protective Clothing

Actual expenses may vary according to changing circumstances

	Quantity	Cost Each	Manager Proposed	Council Adopted
Protective Clothing				
Boots	10	\$ 280		
Forestry Shirts & Goggles				
Gloves	20	\$ 55		
Helmets & Repair Parts	2	\$ 550		
Hood	15	\$ 30		
Pants	10	\$ 1,390		
Repairs/Mending to Turnout Gear				
Turnout Coat	10	\$ 1,220		
		\$ 3,525	\$ 27,750	\$ 27,750

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,



City of Auburn Fire

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
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 ¹	Overtime Rate	Manager Proposed	Council Adopted
Overtime Wages for Firefighters on Vacation	\$ 34.66	\$ 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 ²	Manager Proposed	Council Adopted
Illness		
Injuries		
Paternity/Maternity		
	\$ 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) .

¹ Contractual obligation for apparatus staffing.



City of Auburn Fire

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
OT - Sick Replace ST	Total	89,000	89,000	89,000
OT - Mandatory Training	Total	18,768	18,768	18,768

Estimated Detail of OT - Sick Replace ST

Actual expenses may vary according to changing circumstances

OT - Sick Replace ST ¹		Manager Proposed	Council Adopted
Overtime Wages for FF on ST Sick		\$ 89,000	\$ 89,000
		\$ 89,000	\$ 89,000

Estimated Detail of OT - Mandatory Training

Actual expenses may vary according to changing circumstances

OT - Mandatory Training	Instructor Cost	Hours	Manager Proposed	Council Adopted
Blood Borne Pathogens Training ⁴	\$ 34.00	32		
Confined Space Training ⁴	\$ 34.00	64		
EVOC Training	\$ 34.00			
Extrication Refresher Training	\$ 34.00	32		
Haz-Mat Refresher Training ⁴	\$ 34.00	32		
New Hire Orientation ²	\$ 34.00	320		
Rope Refresher Training ⁴	\$ 34.00	48		
SCBA Maintenance Training ³	\$ 34.00	24		
			\$ 18,768	\$ 18,768

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.

¹ Contracted obligation for apparatus staffing.

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

³ This training certifies staff for general maintenance and BLS mandated fit testing.

Line Items		Last Year	Manager Proposed	Council Adopted
OT - Outside Jobs	Total	-	-	-
OT - Extra Assignments	Total	16,083	16,083	16,083

Estimated Detail of OT - Outside Jobs

Actual expenses may vary according to changing circumstances

OT - Outside Jobs	Manager Proposed	Council Adopted
Off Duty Billable Assignments	\$ -	\$ -
	\$ -	\$ -

Estimated Detail of OT - Extra Assignments

Actual expenses may vary according to changing circumstances

OT - Extra Assignments	Hours	Overtime Rate	Manager Proposed	Council Adopted
Balloon Festival ¹	40	\$ 34.66		
Boat/Computer/Radio Repairs	15	\$ 34.66		
Dept Business Travel	50	\$ 34.66		
Equipment Repairs ²	170	\$ 34.66		
Fire Calls Report ³	60	\$ 34.66		
Jury Duty	5	\$ 34.66		
Military Coverage ⁴	288	\$ 34.66		
Open House	0	\$ 34.66		
SCBA Flow Tests/Fit Tests ⁵	20	\$ 34.66		
Storm Coverage	200	\$ 34.66		
			\$ 16,083	\$ 16,083

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.

¹ Council directed coverage.

² Repairs made by firefighters instead of hiring outside contractors at a higher rate.

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



City of Auburn Fire

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
OT - Vacancies/Retirement	Total	12,844	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 ¹	Quantity	Minimum Cost / FF	Actual Cost	Manager Proposed	Council Adopted
Wages Paid Due to Vacancies and Retirement	4	\$ 3,327	\$ 13,308	\$ 12,844	\$ 12,844
				\$ 12,844	\$ 12,844

Estimated Detail of OT - Work Related Injuries

OT - Work Related Injuries ¹	Manager Proposed	Council Adopted
Hand injury		
Lower back strains		
Knee injury		
Shoulder injury		
	\$ 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.

¹Contractual obligation for apparatus staffing.



City of Auburn Fire

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
OT - Meetings	Total	6,509	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	<i>OT Rate</i>	<i>Hours</i>	Manager Proposed	Council Adopted
EMS Meetings	\$ 47.26	11		
Health & Safety Monthly Meetings (Average 6 FF's)	\$ 47.26	82		
Joint AFD/LFD Projects; Senior Staffing Meetings ¹	\$ 47.26	183		
SMT Monthly Meetings (Average 4 FF's)	\$ 47.26	54		
		330	\$ 6,509	\$ 6,509

Estimated Detail of OT - Funeral Leave

Actual expenses may vary according to changing circumstances

OT - Funeral Leave ¹	Manager Proposed	Council Adopted
Wages Paid to Cover Absences Due to Funeral Attendar	\$ 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	Manager Proposed	Council Adopted
Multiple Alarms	\$ 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.



City of Auburn Fire

**Fiscal Year 2018
Adpoted 6.19.2017**

Line Items		Last Year	Manager Proposed	Council Adopted
OT - Pump team	Total	-	-	-
PS - General	Total	2,350	2,350	2,350

Estimated Detail of OT - Pump team

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
OT - Pump team		
Pump Testing	\$ -	\$ -
Pump Repair (example)	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

	Qty	Manager Proposed	Council Adopted
PS - General			
Annual Awards	6	\$ 240	\$ 240
Annual Hazardous Chemical Inventories ¹	1	\$ 150	\$ 150
Annual Tank Inspections ¹	1	\$ 210	\$ 210
Annual Tank Registration ¹	1	\$ 100	\$ 100
Compressed Air License ²	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			
		\$ 2,350	\$ 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.

¹Maine DEP requirement.
²Maine BLS requirement.

Line Items		Last Year	Manager Proposed	Council Adopted
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

	Manager Proposed	Council Adopted
PS - Uniform Cleaning		
Specialized Cleaning for biohazards ¹	\$ 210	\$ 210
	\$ 210	\$ 210

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
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.

¹Maine BLS requirement.

Line Items		Last Year	Manager Proposed	Council Adopted
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

	Manager Proposed	Council Adopted
Other Sup - Fire Prevention		
Inspection Report Forms		
Citizen's Fire Academy Supplies		
Fire Investigation Supplies		
Flammable Evidence Storage Locker		
Fogger Fluid - Smoke Machine		
Generator		
Portable Pelican Lighting System		
Smoke Trailer Transfer Fees & Repairs		
Annual Open House		
Fire Prevention Month School Coloring Contest (t-shirts)		
Fire Prevention Education Supplies		
	\$ 8,460	\$ 8,460

Estimated Detail of Other Sup - Maintenance

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Other Sup - Maintenance		
AC Unit	\$ 125	\$ 125
Cleaning Supplies	\$ 1,600	\$ 1,600
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
	\$ 6,865	\$ 6,865

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, training sessions, fire prevention week activities, 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 together furniture and fixtures.



City of Auburn Fire

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
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

	Manager Proposed	Council Adopted
Other Sup - Pump Team		
Pump Testing Gauges	\$ -	\$ -
Pressure Lines	\$ -	\$ -
Misc. parts (gaskets, washers, rings)	\$ -	\$ -
	\$ -	\$ -

Estimated Detail of Other Sup - Fire Training

Actual expenses may vary according to changing circumstances

	Qty	Manager Proposed	Council Adopted
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		
		\$ 6,138	\$ 6,138

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.

Line Items	Last Year	Manager Proposed	Council Adopted
Other Sup - Medical	Total	9,750	9,750

Estimated Detail of Other Sup - Medical

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Other Sup - Medical		
Airway Supplies ¹		
Board & Straps ¹		
Diagnostic Equipment ¹		
Diagnostic Thermometers ¹		
EMS Room Building Materials		
EMS Trauma Bags		
Epinephrine Pen Replacements ¹		
Glucometer Strips - Boxes ¹		
Ice Commander Cold Water Rescue Suits ²		
IV Warmers ¹		
Keds ¹		
Mannequins		
Miscellaneous Supplies		
Monitor Supplies ¹		
Nitrile Gloves - Boxes ¹		
Oxygen ¹		
Patient Information Pads		
ResQmax Pelican Case		
Storage Containers		
Trauma Shears and Pen Lights		
	\$ 9,750	\$ 9,750

Line Item Narrative

Other Supplies--Medical: Above is a sample of what is purchased with this account.

¹EMS equipment required by Maine EMS.

² Equipment required to perform cold water rescue. BLS requires use of approved equipment for this task.

Line Items	Last Year	Manager Proposed	Council Adopted
Other Sup - Small Tools	Total	15,700	15,700

Estimated Detail of Other Sup - Small Tools

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
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 ¹		
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 ²		
Steel/Aluminum Carabineers		
Storage Bags		
Water Rope		
Webbing		
Salvage Covers		
Sawzalls		
	\$ 15,700	\$ 15,700

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.

¹ Maine BLS requirement to maintain accountability of firefighters at an incident.

² Equipment required to perform cold water rescue. BLS requires the use of approved equipment for this task.

Line Items	Last Year	Manager Proposed	Council Adopted
Other Sup - Other	Total	6,185	6,185

Estimated Detail of Other Sup - Other

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
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 ¹		
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		
	\$ 6,185	\$ 6,185

Line Item Narrative

Other Sup - Other: Specialized firefighting supplies such as firefighting foams, absorbents and specialized batteries.

¹Maine BLS requirement.



City of Auburn Fire

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
MV Sup - Tires/Tube/Chain	Total	5,800	5,800	5,800
MV Sup - Gas & Oil	Total	2,740	1,956	1,956

Estimated Detail of MV Sup - Tires/Tube/Chain

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
MV Sup - Tires/Tube/Chain		
Chief's Vehicle		
E315 Platoon Chief's Vehicle		
Engine 1 (spare apparatus)		
Engine 2		
Engine 3		
Engine 5		
Mounting Fee (\$18/tire)		
Rescue 1		
Rescue 2		
Rescue 3		
Rescue 5		
Truck 1		
Unit 316 Pick-up Truck		
Unit 317 Utility Truck		
Unit 319 Car		
Unit 322 FPO's Vehicle		
	\$ 5,800	\$ 5,800

Estimated Detail of MV Sup - Gas & Oil

Actual expenses may vary according to changing circumstances

	Price/Gallon	Gallons	Manager Proposed	Council Adopted
MV Sup - Gas & Oil				
Gasoline	\$ 1.63	1,200	\$ 1,956	\$ 1,956
			\$ 1,956	\$ 1,956

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 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Utilities - Water/Sewer	Total	6,395	6,460	6,460
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	FY16 Expense	Cost Increase	Manager Proposed	Council Adopted
<u>Water</u>	19%				
Central Station		\$ 1,115.00	\$ 211.85	\$ 1,327	\$ 1,327
E2 Station		\$ 300.00	\$ 57.00	\$ 357	\$ 357
E5 Station		\$ 400.00	\$ 76.00	\$ 476	\$ 476
<u>Sewer</u>	0%				
Central Station		\$ 2,900.00	\$ -	\$ 2,900	\$ 2,900
E2 Station		\$ 610.00	\$ -	\$ 610	\$ 610
E5 Station		\$ 790.00	\$ -	\$ 790	\$ 790
				\$ 6,460	\$ 6,460

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

Comm - Telephone	Qty	Manager Proposed	Council Adopted
Air Cards	7		
Cell Phones	2		
Chief's Cell Phone Stipend			
Long Distance Charges			
Telephone Line Charges	3		
		\$ 8,385	\$ 8,385

Line Item Narrative

Utilities - Water/Sewer: Water reflects a 19% increase from FY 17 and sewer reflects no increase from FY17.

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



City of Auburn Fire

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Utilities - Natural Gas	Total	23,000	23,000	23,000
Utilities - Electricity	Total	30,000	30,000	30,000

Estimated Detail of Utilities - Natural Gas

Actual expenses may vary according to changing circumstances

	Percent Increase	FY16	Increase	Manager Proposed	Council Adopted
Utilities - Natural Gas					
Natural Gas-Engine 2 Station	0.0%	\$ 1,750	\$ -	\$ 2,000	\$ 2,000
Natural Gas-Engine 5 Station				\$ 7,000	\$ 7,000
Natural Gas-Central Station		\$ 13,000	\$ -	\$ 14,000	\$ 14,000
				\$ 23,000	\$ 23,000

Estimated Detail of Utilities - Electricity

Actual expenses may vary according to changing circumstances

	Percent Increase	FY16	Increase	Manager Proposed	Council Adopted
Utilities - Electricity					
Central Station	0.0%	\$ 23,400	\$ -	\$ 20,000	\$ 20,000
E2 Station		\$ 2,570	\$ -	\$ 3,000	\$ 3,000
E5 Station		\$ 6,505	\$ -	\$ 7,000	\$ 7,000
		<u>\$32,475</u>		\$ 30,000	\$ 30,000

Line Item Narrative

Utilities - Natural Gas: Natural gas for Engine Two (New Auburn) station boiler and stove, Engine 5 (Center St) station boiler and Central Station (Minot Ave) boiler.

Utilities - Electricity: This account covers expenses for all three stations.



City of Auburn Fire

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Utilities - Bottled Gas	Total	900	900	900
Utilities - Heating Fuel	Total	13,750	-	-
Utilities - Diesel	Total	24,064	24,950	24,950

Estimated Detail of Utilities - Bottled Gas

Actual expenses may vary according to changing circumstances

Utilities - Bottled Gas		Manager Proposed	Council Adopted
Bottle LP Gas		\$ 900	\$ 900
		\$ 900	\$ 900

Estimated Detail of Utilities - Heating Fuel

Actual expenses may vary according to changing circumstances

Utilities - Heating Fuel	Price/Gallon	Gallons	Manager Proposed	Council Adopted
Engine 5--Center Street			\$ -	\$ -

Estimated Detail of Utilities - Diesel

Actual expenses may vary according to changing circumstances

Utilities - Diesel	Price/Gallon	Gallons	Manager Proposed	Council Adopted
Central Station	\$ 1.78	14,000	\$ 24,950	\$ 24,950
			\$ 24,950	\$ 24,950

Line Item Narrative

Utilities - Bottled Gas: This account covers expenses for stove at Central Station.

Utilities - Heating Fuel: Engine Five Station on Center Street has been converted to natural gas.

Utilities - Diesel: This account covers expenses to operate vehicles and equipment.

Line Items	Last Year	Manager Proposed	Council Adopted
Repairs - Buildings	Total	26,435	26,435

Estimated Detail of Repairs - Buildings

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
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		
	\$ 26,435	\$ 26,435

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 2018
Adpoted 6.19.2017**

Line Items	Last Year	Manager Proposed	Manager Proposed
Repairs - Vehicles	Total	51,375	51,375

Estimated Detail of Repairs - Vehicles

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Repairs - Vehicles		
BC #315 Vehicle Repair (2004 Ford Excursion)		
Chief's Vehicle (2012 Ford Explorer)		
Engine 1 Vehicle Repair (1988 E-One Centry)		
Engine 2 Vehicle Repair (New truck)		
Engine 3 Vehicle Repair (2006 E-One Cyclone II)		
Engine 5 Vehicle Repair (2008 E-One Cyclone)		
Unit 319 Vehicle Repair (2001 Grand Marquis)		
General Vehicle Repair		
Pickup Truck #3162 Vehicle Repair (2012 Ford F-350)		
Pump Certification Repairs		
Rescue Boat		
Rescue 1 Vehicle Repair (2000 GMC C7500)		
Rescue 2 Vehicle Repair		
Rescue 3 Vehicle Repair		
Rescue 5 Vehicle Repair		
Truck 1 Vehicle Repair		
Utility Truck #317 Vehicle Repair (1991 Ford F-150)		
	\$ 51,375	\$ 51,375

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 2018
Adopted 6.19.2017

Line Items	Last Year	Manager Proposed	Council Adopted
Repairs - Equipment	Total	42,260	42,260

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Repairs - Equipment		
Breathing Air Cascade Repair		
Fire Extinguisher Maintenance and Repairs		
Flashlight Repairs		
Flow Testing		
Ground Ladder Testing		
Hose repairs		
Hydro Testing		
Knox Box Repairs		
Lawn Mower and Chain Saw Repairs		
Miscellaneous		
Repair of Battery Packs and Gas Meters		
Repairs to hydraulic extrication tools		
SCBA		
Smoke Machine Repairs		
Tool Mounting Hardware		
Trench Rescue Equipment Repairs		
	\$ 42,260	\$ 42,260

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.

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

Line Items		Last Year	Manager Proposed	Council Adopted
Repairs - Radio Equipment	Total	7,000	7,000	7,000
Repairs - Maintenance Contract	Total	9,455	13,190	13,190

Estimated Detail of Repairs - Radio Equipment

Actual expenses may vary according to changing circumstances

Repairs - Radio Equipment	Manager Proposed	Council Adopted
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
	\$ 7,000	\$ 7,000

Estimated Detail of Repairs - Maintenance Cont

Actual expenses may vary according to changing circumstances

Repairs - Maintenance Contract	Manager Proposed	Council Adopted
Air Quality Testing for SCBA Fill Station (Air Tech) ¹	\$ 1,760	\$ 1,760
Fire Extinguishers (AAA Fire) ¹	\$ 1,700	\$ 1,700
Hoist Wench (Konecranes) ¹	\$ 350	\$ 350
Ladder Certification on Tower Truck (Greenwood) ¹	\$ 1,240	\$ 1,240
Microsoft License (L/A 911)	\$ 1,035	\$ 1,035
Boiler Maintenance Contract	\$ 2,940	\$ 2,940
Portable Radios (L/A 911)	\$ 2,865	\$ 2,865
Pump Certification (Northeast Apparatus) ¹	\$ 1,300	\$ 1,300
	\$ 13,190	\$ 13,190

Line Item Narrative

Repairs - Radio Equipment: Installation and repairs to mobile and portable radio equipment. There are 16 mobile radios, 25 portable radios and 22 FireCom headsets in the department.

Repairs Maintenance Contract: Added this year is the annual contract with Nason's for boiler maintenance at all 3 stations.

¹Maine BLS requirement.

²Existing contract.



City of Auburn Fire

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Training & Tuition	Total	20,000	20,000	20,000
Comm - Postage	Total	600	600	600

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Training & Tuition		
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		
Committee Meetings		
Fire Instructor Class		
Fire Officer Academy		
Fire Prevention Officer Training/Classes		
Outside Classes/Conferences/Seminars		
Rapid Intervention Team Training		
Strategic Planning Consultant		
Technical Rescue Training		
Wildland Fire Training		
	\$ 20,000	\$ 20,000

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Comm - Postage		
Postage	\$ 600	\$ 600
	\$ 600	\$ 600

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.



City of Auburn Fire

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Travel-Seminar Costs	Total	500	500	500
Dues & Subscriptions	Total	10,000	1,810	1,810

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Travel-Seminar Costs		
Travel Costs	\$ 500	\$ 500
	\$ 500	\$ 500

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Dues & Subscriptions		
Androscoggin County Firefighter's Association	\$ 50	\$ 50
IAAI	\$ 25	\$ 25
International Association of Fire Chiefs	\$ 240	\$ 240
Maine Fire Chiefs Association	\$ 95	\$ 95
National Fire Protection Association	\$ 1,450	\$ 1,450
	\$ 1,810	\$ 1,810

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	Manager Proposed	Council Adopted
SCBA Cyliner Replacement	Total	10,000	10,000	10,000

Estimated Detail of SCBA Cyliner Replacement

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
SCBA Cyliner Replacement		
Year 2 of 5 year replacement	\$ 10,000	\$ 10,000
	\$ 10,000	\$ 10,000



City of Auburn

Master List

Fiscal Year 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
<i>Fire EMS Transport</i>							
Regular Salaries	79,453	79,697	67,528	197,528	197,528	117,831	148%
Fringe Benefits	0	0	0	40,000	40,000	40,000	0%
PS - Professional Fees	64,771	125,000	125,000	125,000	125,000	0	0%
Other Sup - Other	69,377	61,000	61,000	61,000	61,000	0	0%
Office Supplies	434	800	800	800	800	0	0%
MV Sup - Tires/Tube/Ct	3,187	8,000	8,000	8,000	8,000	0	0%
MV Sup - Vehicle Fuel	15,787	10,000	10,000	10,000	10,000	0	0%
Repairs & Maint - Vehic	4,113	12,000	12,000	12,000	12,000	0	0%
Vehicle Lease/Purchase	121,822	124,500	124,500	124,500	124,500	0	0%
Advertising	0	1,000	1,000	1,000	1,000	0	0%
Repairs - Maint Contrac	0	15,000	15,000	15,000	15,000	0	0%
Other Program Expense	964	15,000	15,000	15,000	15,000	0	0%
Comm - Postage	0	1,000	1,000	1,000	1,000	0	0%
Printing	489	1,500	1,500	1,500	1,500	0	0%
Public Relations	300	2,000	2,000	2,000	2,000	0	0%
Communication Equiprn	0	4,500	4,500	4,500	4,500	0	0%
Computer Software/Ha	3,647	2,500	2,500	2,500	2,500	0	0%
Dues & Subscriptions	1,959	2,500	2,500	2,500	2,500	0	0%
Contingency 8%	0	25,000	25,000	25,000	25,000	0	0%
Capital Reserve	100,000	100,000	100,000	60,000	60,000	(40,000)	-40%
TOTAL	466,303	590,997	578,828	708,828	708,828	117,831	19.9%



City of Auburn Fire EMS

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Regular Salaries	Total	79,697	197,528	197,528
Fringe Benefits	Total	-	40,000	40,000

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries	Staff	Manager Proposed	Council Adopted
Ambulance Stipend		\$ 4,944	\$ 4,944
EMS / Firefighters	3	\$ 130,000	\$ 130,000
EMS Coordinator	1	\$ 58,527	\$ 58,527
Paramedic stipend for DC		\$ 4,057	\$ 4,057
	4	\$ 197,528	\$ 197,528

Estimated Detail of

Actual expenses may vary according to changing circumstances

Fringe Benefits	Manager Proposed	Council Adopted
Fringe Benefits	\$ 40,000	\$ 40,000
	\$ 40,000	\$ 40,000

Line Item Narrative

Regular Salaries: This line item accounts for annual salary of an EMS Coordinator to manage the EMS Transport Program, Ambulance stipends, and paramedic stipend for the Chief.

Fringe Benefits: This account funds the fringe benefits for the EMS Coordinator, including Maine Public Employees Retirement, Health insurance, Medicare, etc.



City of Auburn Fire EMS

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
PS - Professional Fees	Total	125,000	125,000	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

PS - Professional Fees	Manager Proposed	Council Adopted
Professional Fees	\$ 125,000	\$ 125,000
	\$ 125,000	\$ 125,000

Estimated Detail of Other Sup - Other

Actual expenses may vary according to changing circumstances

Other Sup - Other	Manager Proposed	Council Adopted
Medical Supplies		
Oxygen		
Medical Equipment		
	\$ 61,000	\$ 61,000

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 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Office Supplies	Total	800	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

	Manager Proposed	Council Adopted
Office Supplies	\$ 800	\$ 800
Office Supplies	\$ 800	\$ 800

Estimated Detail of MV Sup - Tires/Tube/Chain

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
MV Sup - Tires/Tube/Chain	\$ 8,000	\$ 8,000
Tires and Supplies	\$ 8,000	\$ 8,000

Estimated Detail of MV Sup - Vehicle Fuel

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
MV Sup - Vehicle Fuel	\$ 10,000	\$ 10,000
Gas & Oil	\$ 10,000	\$ 10,000

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.

Line Items		Last Year	Manager Proposed	Council Adopted
Repairs & Maint - Vehicles	Total	12,000	12,000	12,000
Vehicle Lease/Purchase	Total	124,500	124,500	124,500
Advertising	Total	1,000	1,000	1,000

Estimated Detail of Repairs & Maint - Vehicles

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Repairs & Maint - Vehicles	\$ 12,000	\$ 12,000
Repairs & Maint - Vehicles	\$ 12,000	\$ 12,000

Estimated Detail of Vehicle Lease/Purchase

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Vehicle Lease/Purchase	\$ 124,500	\$ 124,500
Ambulance Annual Lease	\$ 124,500	\$ 124,500

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Advertising	\$ 1,000	\$ 1,000
Advertising	\$ 1,000	\$ 1,000

Line Item Narrative

Line Items		Last Year	Manager Proposed	Council Adopted
Repairs - Maint Contract	Total	15,000	15,000	15,000
Other Program Expenses	Total	15,000	15,000	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

	Manager Proposed	Council Adopted
Repairs - Maint Contract Maintenance Contracts	\$ 15,000	\$ 15,000
	\$ 15,000	\$ 15,000

Estimated Detail of Other Program Expenses

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Other Program Expenses Other Program Expenses	\$ 15,000	\$ 15,000
	\$ 15,000	\$ 15,000

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Comm - Postage Postage	\$ 1,000	\$ 1,000
	\$ 1,000	\$ 1,000

Line Item Narrative

Line Items		Last Year	Manager Proposed	Council Adopted
Printing	Total	1,500	1,500	1,500
Public Relations	Total	2,000	2,000	2,000
Communication Equipment	Total	4,500	4,500	4,500

Estimated Detail of Printing

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Printing	\$ 1,500	\$ 1,500
Printing	\$ 1,500	\$ 1,500

Estimated Detail of Public Relations

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Public Relations	\$ 2,000	\$ 2,000
Public Relation	\$ 2,000	\$ 2,000

Estimated Detail of Communication Equipment

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Communication Equipment	\$ 4,500	\$ 4,500
Communication Equipment	\$ 4,500	\$ 4,500

Line Item Narrative



City of Auburn Fire EMS

Fiscal Year 2018
Adpoted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Computer Software/Hardware	Total	2,500	2,500	2,500
Dues & Subscriptions	Total	2,500	2,500	2,500
Contingency 8%	Total	25,000	25,000	25,000
Capital Reserve	Total	100,000	60,000	60,000

Estimated Detail of Computer Software/Hardwar

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Computer Software/Hardware	\$ 2,500	\$ 2,500
Computer Softwar/Hardware	\$ 2,500	\$ 2,500

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Dues & Subscriptions	\$ 2,500	\$ 2,500
Dues & Subscription	\$ 2,500	\$ 2,500

Estimated Detail of Contingency 8%

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Contingency 8%	\$ 25,000	\$ 25,000
Contingency	\$ 25,000	\$ 25,000

Estimated Detail of Capital Reserve

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Capital Reserve	\$ 60,000	\$ 60,000
Capital Reserve	\$ 60,000	\$ 60,000

Line Item Narrative



City of Auburn

Master List

Fiscal Year 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
Police						0	
						0	
Regular Salaries	3,192,509	3,323,922	3,500,567	3,500,567	3,500,567	176,645	5%
Lateral Transfer-APD	24,000	0	0	0	0	0	0%
Extra Pay-On Call	13,100	13,000	13,000	13,000	13,000	0	0%
Holiday Pay	131,922	133,900	133,900	133,900	133,900	0	0%
Longevity Bonus	300	900	0	0	0	(900)	-100%
Educational Incentive	6,511	8,000	8,000	8,000	8,000	0	0%
Sick Leave Incentive	8,974	9,000	9,000	9,000	9,000	0	0%
Uniform Allowance	25,874	32,141	32,159	32,159	32,159	18	0%
Physicals	1,810	425	1,275	1,275	1,275	850	200%
OSHA Safety Costs	799	870	888	888	888	18	2%
Volunteers in Police Ser	583	300	300	300	300	0	0%
OT - Regular	58,553	26,465	34,299	34,299	34,299	7,834	30%
OT - Vac Replacement	27,797	32,745	32,745	32,745	32,745	0	0%
OT - Sick Replacement	40,613	18,408	18,408	18,408	18,408	0	0%
OT - Mandatory Trainin	2,219	1,000	1,000	1,000	1,000	0	0%
OT - Court	17,028	30,000	25,375	25,375	25,375	(4,625)	-15%
PS - General	7,944	7,545	7,545	7,545	7,545	0	0%
PS - Testing	1,800	1,759	1,759	1,759	1,759	0	0%
PS - Animal Control	35,584	37,602	35,104	35,104	35,104	(2,498)	-7%
PS - Uniform Cleaning	21,675	23,140	24,000	24,000	24,000	860	4%
Reports, Printing, & Bin	2,007	2,178	2,178	2,178	2,178	0	0%
Office Supplies	1,959	2,000	3,000	3,000	3,000	1,000	50%
Other Sup - Operating	26,440	19,225	20,650	20,650	20,650	1,425	7%
MV Sup - Tires/Tube/Cl	14,828	15,070	15,070	15,070	15,070	0	0%
MV Sup - Gas & Oil	63,459	57,460	43,195	43,195	43,195	(14,265)	-25%
Comm - Telephone	13,873	18,468	18,468	18,468	18,468	0	0%
Repairs - Buildings	385	500	500	500	500	0	0%
Repairs - Vehicles	13,940	11,300	10,250	10,250	10,250	(1,050)	-9%
Repairs - Equipment	1,643	3,750	3,750	3,750	3,750	0	0%
Repairs - Maintenance	2,366	3,950	2,823	2,823	2,823	(1,127)	-29%
Training & Tuition	33,021	28,740	32,440	32,440	32,440	3,700	13%
Comm - Postage	642	1,000	1,000	1,000	1,000	0	0%
Travel-Seminar Costs	957	3,500	4,500	4,500	4,500	1,000	29%
Dues & Subscriptions	7,448	5,850	5,850	5,850	5,850	0	0%
Vehicles	84,265	1,000	1,000	1,000	1,000	0	0%
TOTAL	3,886,828	3,875,113	4,043,998	4,043,998	4,043,998	168,885	4.4%



City of Auburn Police

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Regular Salaries	Total	3,323,922	3,500,567	3,500,567

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Organizational Structure	Sworn	Non-Sworn	Total Staff	Manager Proposed	Council Adopted
Administration	2	2	4	\$ 279,776	\$ 279,776
Criminal Investigations	10	0	10	\$ 603,656	\$ 603,656
Patrol	34	3	37	\$ 1,966,471	\$ 1,966,471
Support Services	9	1	10	\$ 650,664	\$ 650,664
	55	6	61	\$ 3,500,567	\$ 3,500,567

Positional Structure	Total Staff	Manager Proposed	Council Adopted
Chief	1	\$ 102,296	\$ 102,296
Deputy Chief	1	\$ 90,270	\$ 90,270
Detective	5	\$ 298,684	\$ 298,684
Lieutenant	4	\$ 300,685	\$ 300,685
Non-Sworn	7	\$ 295,766	\$ 295,766
Officer	29	\$ 1,533,586	\$ 1,533,586
School Resource Officer	3	\$ 162,326	\$ 162,326
Sergeant	11	\$ 716,955	\$ 716,955
	61	\$ 3,500,568	\$ 3,500,568

Line Item Narrative

Regular Salaries: The Department is organized into four divisions including: Administration, Criminal Investigations, 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 adding necessary non-sworn staff to manage mandated reporting, grant activities and other clerical duties.



City of Auburn Police

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Lateral Transfer-APD	Total	-	-	-
Extra Pay-On Call	Total	13,000	13,000	13,000
Holiday Pay	Total	133,900	133,900	133,900

Estimated Detail of Lateral Transfer-APD

Actual expenses may vary according to changing circumstances

Lateral Transfer-APD	Cost	Manager Proposed	Council Adopted
1st Year	\$ 30,000	\$ -	\$ -
2nd Year	\$ 24,000	\$ -	\$ -
3rd Year	\$ 18,000	\$ -	\$ -
4th Year	\$ 12,000	\$ -	\$ -
5th Year	\$ 6,000	\$ -	\$ -
		\$ -	\$ -

Estimated Detail of Extra Pay-On Call

Actual expenses may vary according to changing circumstances

Extra Pay-On Call	Weekly Rate	Manager Proposed	Council Adopted
Detective 24-hour Availability	\$ 250.00	\$ 13,000	\$ 13,000
		\$ 13,000	\$ 13,000

Estimated Detail of Holiday Pay

Actual expenses may vary according to changing circumstances

Holiday Pay	Days	Staff	Manager Proposed	Council Adopted
Police Staff	532	52	\$ 133,900	\$ 133,900
			\$ 133,900	\$ 133,900

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. (Contractual)



City of Auburn Police

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Longevity Bonus	Total	900	-	-
Educational Incentive	Total	8,000	8,000	8,000
Sick Leave Incentive	Total	9,000	9,000	9,000

Estimated Detail of Longevity Bonus

Actual expenses may vary according to changing circumstances

	Amount	Manager Proposed	Council Adopted
Longevity Bonus			
7 Years	\$ 300.00		
15 Years	\$ 400.00		
25 Years	\$ 500.00		
		\$ -	\$ -

Estimated Detail of Educational Incentive

Actual expenses may vary according to changing circumstances

	CEU Rate	Manager Proposed	Council Adopted
Educational Incentive			
Tuition Rate (Undergraduate)	\$ 253.00	\$ 5,000	\$ 5,000
Tuition Rate (Graduate)	\$ 380.00	\$ 3,000	\$ 3,000
		\$ 8,000	\$ 8,000

Estimated Detail of Sick Leave Incentive

Actual expenses may vary according to changing circumstances

	Sick Inc. Days	Avg. Daily Rate	Manager Proposed	Council Adopted
Sick Leave Incentive	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. No employees are scheduled to receive a longevity bonus 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. (Contractual)



City of Auburn Police

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Uniform Allowance	Total	32,141	32,159	32,159
Physicals	Total	425	1,275	1,275

Estimated Detail of Uniform Allowance

Actual expenses may vary according to changing circumstances

Uniform Allowance	Quantity	Price Each	Manager Proposed	Council Adopted
Command Allowance	15	\$ 600.00	\$ 9,000	\$ 9,000
Detectives Allowance	5	\$ 550.00	\$ 2,750	\$ 2,750
Uniforms - Quarter Master System				
New Hire Full Issue	1	\$ 2,400.00	\$ 2,400	\$ 2,400
Uniform Replacements	185	\$ 58.00	\$ 10,730	\$ 10,730
Boots	18	\$ 125.00	\$ 2,250	\$ 2,250
Jacket	5	\$ 225.00	\$ 1,125	\$ 1,125
Bulletproof - 50% reimbursement	8	\$ 488.00	\$ 3,904	\$ 3,904
			\$ 32,159	\$ 32,159

Estimated Detail of Physicals

Actual expenses may vary according to changing circumstances

Physicals	Quantity	Price Each	Manager Proposed	Council Adopted
Pre-Employment	3	\$ 425.00	\$ 1,275	\$ 1,275
			\$ 1,275	\$ 1,275

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 (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 2018
Adopted 6.19.2017**

Line Items		Last Year	Manager Proposed	Council Adopted
OSHA Safety Costs	Total	870	888	888
Volunteers in Police Service	Total	300	300	300

Estimated Detail of OSHA Safety Costs

Actual expenses may vary according to changing circumstances

OSHA Safety Costs	Quantity	Price Each	Manager Proposed	Council Adopted
Disposable gloves (cases)	6	\$ 115.00	\$ 690	\$ 690
3M N95 Protective Masks	0	\$ 20.00	\$ -	
Disposable Blankets (cases)	0	\$ 50.00	\$ -	
Sharp Containers	0	\$ 7.00	\$ -	
Traffic Vest (ANSI 207 Approved)	6	\$ 33.00	\$ 198	\$ 198
			\$ 888	\$ 888

Estimated Detail of Volunteers in Police Service

Actual expenses may vary according to changing circumstances

Volunteers in Police Service	Manager Proposed	Council Adopted
Meeting / Training Supplies		
Equipment	\$ 300	\$ 300
Recognition Items		
VIPS Polo Shirts		
	\$ 300	\$ 300

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



City of Auburn Police

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
OT - Regular	Total	26,465	34,299	34,299
OT - Vac Replacement	Total	32,745	32,745	32,745

Estimated Detail of OT - Regular

Actual expenses may vary according to changing circumstances

OT - Regular	Hours Needed	Average OT Rate	Manager Proposed	Council Adopted
Operation Activities				
Command Briefings	40	\$ 47.34	\$ 1,894	\$ 1,894
Staff Shortage	75	\$ 36.25	\$ 3,219	\$ 3,219
Investigation Call-In	150	\$ 43.20	\$ 6,480	\$ 6,480
Patrol Emergency Holdover	415	\$ 36.25	\$ 16,544	\$ 16,544
Weather Emergency	95	\$ 36.25	\$ 3,444	\$ 3,444
Workers Comp Replacement	75	\$ 36.25	\$ 2,719	\$ 2,719
	850		\$ 34,299	\$ 34,299

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	Manager Proposed	Council Adopted
Vacation	9,376	825	\$ 36.25	\$ 32,745	\$ 32,745
				\$ 32,745	\$ 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 criminal investigations and staff shortages. (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. Command staff has done a good



City of Auburn Police

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
OT - Sick Replacement	Total	18,408	18,408	18,408
OT - Mandatory Training	Total	1,000	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	Manager Proposed	Council Adopted
Sick	4,300	420	\$ 36.25	\$ 18,408	\$ 18,408
				\$ 18,408	\$ 18,408

Estimated Detail of OT - Mandatory Training

Actual expenses may vary according to changing circumstances

OT - Mandatory Training	Manager Proposed	Council Adopted
EVOC Instructors	\$ 300	\$ 300
Firearm Instructors	\$ 300	\$ 300
MARC Instructors	\$ -	
TASER Instructor	\$ 400	\$ 400
	\$ 1,000	\$ 1,000

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. Command staff has done a good job in managing time off requests. (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



City of Auburn Police

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
OT - Court	Total	30,000	25,375	25,375
PS - General	Total	7,545	7,545	7,545
PS - Testing	Total	1,759	1,759	1,759

Estimated Detail of OT - Court

Actual expenses may vary according to changing circumstances

OT - Court	Court Overtime Hours	Officer Overtime Rate	Manager Proposed	Council Adopted
Court Time	700	\$ 36.25	\$ 25,375	\$ 25,375
			\$ 25,375	\$ 25,375

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

PS - General	Manager Proposed	Council Adopted
Unlimited Cruiser Washes	\$ 7,275	\$ 7,275
Towing	\$ 270	\$ 270
	\$ 7,545	\$ 7,545

Estimated Detail of PS - Testing

Actual expenses may vary according to changing circumstances

PS - Testing	Quantity	Price Each	Manager Proposed	Council Adopted
Psychological Testing	1	\$ 450.00	\$ 450	\$ 450
Workmed HEPB	1	\$ 175.00	\$ 175	\$ 175
N95 Review	54	\$ 21.00	\$ 1,134	\$ 1,134
			\$ 1,759	\$ 1,759

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 courts have transitioned to a unified docket which has decreased officers appearance in court. (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 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
PS - Animal Control	Total	37,602	35,104	35,104
PS - Uniform Cleaning	Total	23,140	24,000	24,000

Estimated Detail of PS - Animal Control

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
PS - Animal Control		
Humane Society--\$1.49 Per Capita Fee	\$ 32,104	\$ 32,104
Equipment	\$ 500	\$ 500
Training Certificaitons	\$ 500	\$ 500
Veterinary ER Services	\$ 2,000	\$ 2,000
	\$ 35,104	\$ 35,104

Estimated Detail of PS - Uniform Cleaning

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
PS - Uniform Cleaning		
	\$ 24,000	\$ 24,000
	\$ 24,000	\$ 24,000

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. (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 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Reports, Printing, & Binding	Total	2,178	2,178	2,178
Office Supplies	Total	3,000	3,000	3,000

Estimated Detail of Reports, Printing, & Binding

Actual expenses may vary according to changing circumstances

Reports, Printing, & Binding	Quantity	Price Each	Manager Proposed	Council Adopted
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
			\$ 2,178	\$ 2,178

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

Office Supplies	Average Purchase	Manager Proposed	Council Adopted
<u>95% of All Supplies Are Less Than \$20</u>	\$ 8.90	\$ 3,000	\$ 3,000
		\$ 3,000	\$ 3,000

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.

Office Supplies: This account funds general office supplies for the department including: paper, notebooks, folders, binders, pens, etc. This account has not been increased in several years. Many purchases are done in large quantities and supplies have been depleted.



City of Auburn Police

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Other Sup - Operating	Total	19,225	20,650	20,650
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

	Manager Proposed	Council Adopted
Other Sup - Operating		
Equipment Supplies	\$ 11,000	\$ 11,000
Evidence Supplies	\$ 2,000	\$ 2,000
Janitorial Supplies	\$ 250	\$ 250
Specialized Equipment	\$ 600	\$ 600
Uniform Equipment	\$ 6,000	\$ 6,000
Vehicle Supplies	\$ 800	\$ 800
	\$ 20,650	\$ 20,650

Estimated Detail of MV Sup - Tires/Tube/Chain

Actual expenses may vary according to changing circumstances

	Quantity	Cost	Mounting	Manager Proposed	Council Adopted
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
				\$ 15,070	\$ 15,070

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 label 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 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
MV Sup - Gas & Oil	Total	57,460	43,195	43,195
Comm - Telephone	Total	18,468	18,468	18,468

Estimated Detail of MV Sup - Gas & Oil

Actual expenses may vary according to changing circumstances

MV Sup - Gas & Oil	Vehicles	Gallons	Price / Gallon	Manager Proposed	Council Adopted
Patrol Vehicles	15	22,000	\$ 1.63	\$ 35,860	\$ 35,860
Support & Administration	11	4,500	\$ 1.63	\$ 7,335	\$ 7,335
				\$ 43,195	\$ 43,195

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

Comm - Telephone	Units	Manager Proposed	Council Adopted
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
		\$ 18,468	\$ 18,468

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 2018
Adpoted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
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	<i>Kilowatts Used</i>	<i>Cost Per Day</i>	Manager Proposed	Council Adopted
	0	\$ -	\$ -	\$ -
			\$ -	\$ -

Estimated Detail of Utilities - Heating Fuel

Actual expenses may vary according to changing circumstances

Utilities - Heating Fuel Heating	<i>Gallons</i>	<i>Cost</i>	Manager Proposed	Council Adopted
	0	\$ -	-	-
			\$ -	\$ -

Estimated Detail of Repairs - Buildings

Actual expenses may vary according to changing circumstances

Repairs - Buildings Building Repairs	Manager Proposed	Council Adopted
	\$ 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 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Repairs - Vehicles	Total	11,300	10,250	10,250
Repairs - Equipment	Total	3,750	3,750	3,750

Estimated Detail of Repairs - Vehicles

Actual expenses may vary according to changing circumstances

Repairs - Vehicles	Vehicles	Preventative	Alignments	Trans- mission	Brakes	Manager Proposed	Council Adopted
Patrol	15	\$ 3,000	\$ 1,300	\$ 1,500	\$ 2,000	\$ 7,800	\$ 7,800
Support & Admin.	11	\$ 2,000	\$ 500		\$ 1,000	\$ 2,450	\$ 2,450
						\$ 10,250	\$ 10,250

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

Repairs - Equipment	Quantity	Cost	Manager Proposed	Council Adopted
Pepperball Repairs		\$ 100.00	\$ 100	\$ 100
Radar Calibration	22	\$ 125.00	\$ 2,750	\$ 2,750
Radar Repairs	6	\$ 100.00	\$ 600	\$ 600
Rifle Repairs	3	\$ 100.00	\$ 300	\$ 300
Taser Repairs		\$ 450.00		
			\$ 3,750	\$ 3,750

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.

Line Items		Last Year	Manager Proposed	Council Adopted
Repairs - Maintenance Contract	Total	3,950	2,823	2,823
Training & Tuition	Total	28,740	32,440	32,440

Estimated Detail of Repairs - Maintenance Contract

Actual expenses may vary according to changing circumstances

Repairs - Maintenance Contract		Manager Proposed	Council Adopted
Motorola		\$ 1,723	\$ 1,723
ID Card System		\$ 300	\$ 300
Recharge Fire Extinguishers		\$ 500	\$ 500
Replace Extinguishers		\$ 300	\$ 300
		\$ 2,823	\$ 2,823

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

Training & Tuition		Manager Proposed	Council Adopted
Firearms Facility Rental		\$ 300	\$ 300
JPMA - Online Training		\$ 3,240	\$ 3,240
MCJA Cadet Training		\$ 2,500	\$ 2,500
Officer Development		\$ 2,500	\$ 2,500
PepperBall Ammunition		\$ 500	\$ 500
School Resource Officer		\$ 500	\$ 500
Staff Development		\$ 1,200	\$ 1,200
Supervisor Development		\$ 5,500	\$ 5,500
TASER Recertification		\$ 2,200	\$ 2,200
Training Ammunition		\$ 14,000	\$ 14,000
		\$ 32,440	\$ 32,440

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.

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, and mandated training requirements,



City of Auburn Police

Fiscal Year 2018
Adpoted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Comm - Postage	Total	1,000	1,000	1,000
Travel-Seminar Costs	Total	3,500	4,500	4,500
Dues & Subscriptions	Total	5,850	5,850	5,850

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Comm - Postage		
Postage - Return Equipment Shipping	\$ 1,000	\$ 1,000
	\$ 1,000	\$ 1,000

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Travel-Seminar Costs		
Training Conference	\$ 4,500	\$ 4,500
	\$ 4,500	\$ 4,500

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Dues & Subscriptions		
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
	\$ 5,850	\$ 5,850

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 law enforcement conferences which are essential to ensure our responses to national trends and best practice procedures for law enforcement. .

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 two of a four year accreditation cycle.



City of Auburn Police

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Mobile Radios	Total	-	\$ -	\$ -
Mobile Radar & Radar Trailer	Total	-	\$ -	\$ -
Vehicles	Total	1,000	1,000	1,000

Estimated Detail of Mobile Radios

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Mobile Radios	\$ -	\$ -
Mobile Radios	\$ -	\$ -

Estimated Detail of Mobile Radar & Radar Trailer

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Mobile Radar & Radar Trail	\$ -	\$ -
Radar Trailer	\$ -	\$ -
Radar Replacement	\$ -	\$ -

Estimated Detail of Vehicles

Actual expenses may vary according to changing circumstances

	Quantity			Manager Proposed	Council Adopted
Vehicles					
Motorcycles	2	\$	500	\$ 1,000	\$ 1,000
				\$ 1,000	\$ 1,000

Line Item Narrative

Special Equipment :

Vehicles: The account funds the annual lease for two police motorcycles.



City of Auburn

Master List

Fiscal Year 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
Public Services							
Regular Salaries	2,463,783	2,467,470	2,548,087	2,548,087	2,548,087	80,617	3%
Longevity Bonus	300	300	0	0	0	(300)	-100%
Educational Incentive	7,650	8,000	9,750	9,750	9,750	1,750	22%
Sick Leave Incentive	3,787	11,150	9,150	9,150	9,150	(2,000)	-18%
Uniform Allowance	39,160	39,939	39,586	39,586	39,586	(354)	-1%
Safety Compliance	9,393	9,586	10,447	10,447	10,447	861	9%
OT - Regular	29,131	21,340	33,659	33,659	33,659	12,319	58%
OT - Winter Road Maint	98,225	181,790	189,151	189,151	189,151	7,361	4%
OT - Fleet Services	481	1,000	1,000	1,000	1,000	0	0%
OT - Sand Removal	0	1,409	1,460	1,460	1,460	51	4%
PS - General	124,546	123,002	181,282	181,282	181,282	58,280	47%
PS - Water Quality Mon	21,000	22,000	22,000	22,000	22,000	0	0%
PS - Recording Fee	23	250	250	250	250	0	0%
PS - Snow Removal	2,500	8,000	8,000	8,000	8,000	0	0%
PS - Tree Removal	3,369	8,875	11,315	11,315	11,315	2,440	27%
PS - Centerline Striping	146,129	120,267	141,092	141,092	141,092	20,825	17%
Reports, Printing, & Bin	2,759	2,200	2,200	2,200	2,200	0	0%
Office Supplies	4,320	3,300	3,300	3,300	3,300	0	0%
Other Sup - Operating	816	2,650	2,750	2,750	2,750	100	4%
Other Sup - Maintenance	43,166	30,619	34,119	34,119	34,119	3,500	11%
Other Sup - Parks/Open	25,643	18,750	23,200	23,200	25,200	6,450	34%
Other Supplies - Weldin	14,366	12,300	14,300	14,300	14,300	2,000	16%
Other Sup - Traffic Pain	0	2,030	2,090	2,090	2,090	60	3%
Other Sup - Sign Materi	31,769	27,014	27,830	27,830	27,830	816	3%
Other Sup - Pre-Mix Asp	116,595	108,137	111,364	111,364	111,364	3,227	3%
Other Sup - Culvert/Bas	22,415	31,241	33,320	33,320	33,320	2,079	7%
Other Sup - Bridge/Fenc	4,921	1,000	4,000	4,000	4,000	3,000	300%
Other Sup - Loam/Seed	10,100	10,000	10,000	10,000	10,000	0	0%
Other Sup - Calcium Chl	32,401	30,367	19,198	19,198	19,198	(11,169)	-37%
Other Sup - Road Salt	203,952	256,819	225,475	225,475	225,475	(31,344)	-12%
Other Sup - Safety Equi	9,746	16,381	16,381	16,381	16,381	0	0%
Other Sup - Small Tools	20,467	25,944	26,144	26,144	26,144	200	1%
Other Sup - Gravel	84,853	83,234	87,789	87,789	87,789	4,555	5%
Other Sup - MV Repair	88,182	120,978	120,978	120,978	120,978	0	0%



City of Auburn

Master List

Fiscal Year 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
Other Sup - Equip Repa	85,299	69,930	69,930	69,930	69,930	0	0%
MV Sup - Tires/Tube/Ct	61,157	66,250	66,250	66,250	66,250	0	0%
MV Sup - Gas & Oil	194,750	202,254	182,976	182,976	182,976	(19,279)	-10%
MV Sup - Plow/Grader I	9,111	34,383	34,383	34,383	34,383	0	0%
MV Sup - Other	15,997	36,300	36,300	36,300	36,300	0	0%
Utilities - Water/Sewer	6,080	8,468	8,648	8,648	8,648	180	2%
Comm - Telephone	8,903	8,568	9,312	9,312	9,312	744	9%
Utilities - Electricity	22,831	30,000	30,000	28,000	28,000	(2,000)	-7%
Utilities - Heating Fuel	19,780	35,784	35,280	33,600	33,600	(2,184)	-6%
Repairs - Buildings	24,331	18,500	18,500	18,500	18,500	0	0%
Repairs - Vehicles	18,244	29,500	29,500	29,500	29,500	0	0%
Repairs - Equipment	20,250	19,260	21,260	21,260	21,260	2,000	10%
Repairs - Radio Equipm	399	2,500	2,500	2,500	2,500	0	0%
Training & Tuition	10,361	16,065	17,065	17,065	17,065	1,000	6%
Comm - Postage	189	400	350	350	350	(50)	-13%
Travel-Mileage	732	500	500	500	500	0	0%
Travel-Seminar Costs	0	500	500	500	500	0	0%
Dues & Subscriptions	7,699	5,934	6,270	6,270	6,270	336	6%
Leachate Hauling	43,393	53,911	47,106	42,606	42,606	(11,305)	-21%
Crack Sealing	24,370	10,000	10,000	10,000	10,000	0	0%
Guardrail Replacement	17,886	20,000	20,000	20,000	20,000	0	0%
Traffic Calming-Mill St	0	20,000	0	0	0	(20,000)	-100%
TOTAL	4,257,710	4,496,349	4,617,296	4,609,116	4,611,116	114,767	2.55%



City of Auburn Public Services

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Regular Salaries	Total	2,467,470	2,548,087	2,548,087

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries	FY 15 Staffing Level	FY 16 Staffing Level	FY 17 Staffing Level	FY 18 Staffing Level	Manager Proposed	Council Adopted
Public Services Director	1	1	1	1	\$ 93,000	\$ 93,000
Deputy Director	0.5	0.5	1	1	\$ 71,400	\$ 71,400
City Engineer	0.5	0.5	1	1	\$ 71,400	\$ 71,400
Operations Manager	2	2	2	1	\$ 70,830	\$ 70,830
Fleet Supervisor	1	0	0	1	\$ 47,507	\$ 47,507
Highway Supervisors	5	5	5	5	\$ 240,283	\$ 240,283
Public Services Planner	1	1	1	0	\$ -	\$ -
Office Manager	1	1	1	1	\$ 52,182	\$ 52,182
Administrative Assistant	2	1	1	1	\$ 38,496	\$ 38,496
Information Assistant	1	0	0	0		
Assistant City Engineer	1	1	1	0		
Project Engineer	2	2	1	1	\$ 53,045	\$ 53,045
Excavation Technician	0	0	1	1	\$ 36,311	\$ 36,311
Parks Superintendant	0	0	0	0		
Assistant Parks Supervisor	1	0	0	0		
Parks Maintenance Workers	4	4	4	4	\$ 85,601	\$ 85,601
Parks Maintenance-Part Time				0	\$ 30,000	\$ 30,000
Arborist & Arborist Assistant	2	2	2	2	\$ 74,958	\$ 74,958
Building Maintenance	1	1	1	0		
Building Maintenance Tech I	3	3	3	3	\$ 127,502	\$ 127,502
Equipment Operator	16	16	15	17	\$ 498,614	\$ 498,614
Equipment Operator I	4	4	4	4	\$ 170,829	\$ 170,829
Equipment Operator II	10	10	10	10	\$ 412,651	\$ 412,651
Inventory Technician I	1	1	1	1	\$ 43,327	\$ 43,327
Mechanics	6	6	6	6	\$ 256,781	\$ 256,781
Stock Room Attendant	1	1	1	1	\$ 38,483	\$ 38,483
Welders	1	1	1	1	\$ 34,887	\$ 34,887
	68	64	64	63	\$ 2,548,087	\$ 2,548,087

Line Item Narrative

Regular Salaries: Public Services includes 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. There is an increase of two Equipment Operators so that we can have some redundancy., If an employee is sick we currently do not have anyone to fill that empty truck. In addition, this would allow us to start on sidewalks earlier as we currently have to take people out of



City of Auburn Public Services

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Longevity Bonus	Total	300	-	-
Educational Incentive	Total	8,000	9,750	9,750

Estimated Detail of Longevity Bonus

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Longevity Bonus		
Employee Longevity		
	\$ -	\$ -

Estimated Detail of Educational Incentive

Actual expenses may vary according to changing circumstances

	Certificates	Cost	Manager Proposed	Council Adopted
Educational Incentive				
Automotive Service Excellence	16	\$ 300	\$ 4,800	\$ 4,800
Class A License	11	\$ 150	\$ 1,650	\$ 1,650
Inspection License	2	\$ 150	\$ 300	\$ 300
Lead Mechanic Stipend	2	\$ 750	\$ 1,500	\$ 1,500
Tanker Endorsement	8	\$ 150	\$ 1,200	\$ 1,200
Welding Certification	2	\$ 150	\$ 300	\$ 300
			\$ 9,750	\$ 9,750

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. .

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 \$300 annual bonus. For each State of Maine license/endorsement, earned and maintained, the employee receives a \$150 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

Line Items		Last Year	Manager Proposed	Council Adopted
Sick Leave Incentive	Total	11,150	9,150	9,150
Uniform Allowance	Total	39,939	39,586	39,586

Estimated Detail of Sick Leave Incentive

Actual expenses may vary according to changing circumstances

	Eligible Employee es	Partip. Employee es	Earned Sick Days	Converted Vacation Days	Manager Proposed	Council Adopted
Sick Leave Incentive						
Converted Sick Days	47	16	47		\$ 5,085	\$ 5,085
Converted Vacation Days	47	9		38	\$ 4,065	\$ 4,065
					\$ 9,150	\$ 9,150

Estimated Detail of Uniform Allowance

Actual expenses may vary according to changing circumstances

	Highway Maint.	Fleet Services	Cost Each	Manager Proposed	Council Adopted
Uniform Allowance					
Prescription Safety Glasses	15	2	\$ 250.00	\$ 4,250	\$ 4,250
Rain Boots	30	5	\$ 18.00	\$ 630	\$ 630
Rainsuits	25	6	\$ 45.00	\$ 1,395	\$ 1,395
Replacement Gear Bags	10		\$ 19.25	\$ 193	\$ 193
Steel Toe Hip Boots	2		\$ 50.00	\$ 100	\$ 100
Waders	3	0	\$ 110.00	\$ 330	\$ 330
Rubber Work Gloves (doz)	12	3	\$ 24.00	\$ 360	\$ 360
Winter Work Gloves (doz)	12		\$ 43.00	\$ 516	\$ 516
Work Gloves - 3 Pair/EE	11	1	\$ 38.50	\$ 462	\$ 462
Uniform Allowance	46	9	\$ 570.00	\$ 31,350	\$ 31,350
				\$ 39,586	\$ 39,586

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,

Line Items		Last Year	Manager Proposed	Council Adopted
Safety Compliance	Total	9,586	10,447	10,447
OT - Regular	Total	21,340	33,659	33,659

Estimated Detail of Safety Compliance

Actual expenses may vary according to changing circumstances

	Pre-employment	Annual Physical Co-pay	Cost	Manager Proposed	Council Adopted
Safety Compliance					
Public Services Personnel	7		\$ 333	\$ 2,331	\$ 2,331
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
				\$ 10,447	\$ 10,447

Estimated Detail of OT - Regular

Actual expenses may vary according to changing circumstances

	OT Hours	Rate	Manager Proposed	Council Adopted
OT - Regular				
Emergency Call-ins Supervisor	500	\$ 34.59	\$ 17,295	\$ 17,295
Emergency Call-ins Crew	400	\$ 25.73	\$ 10,292	\$ 10,292
Elections	30	\$ 25.73	\$ 772	\$ 772
Special Events	100	\$ 25.73	\$ 2,573	\$ 2,573
Traffic Control Pavement Markings	10	\$ 25.73	\$ 257	\$ 257
Alternative Sentencing	96	\$ 25.73	\$ 2,470	\$ 2,470
			\$ 33,659	\$ 33,659

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 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
OT - Winter Road Maintenance	Total	181,790	189,151	189,151
OT - Fleet Services	Total	1,000	1,000	1,000
OT - Sand Removal	Total	1,409	1,460	1,460

Estimated Detail of OT - Winter Road Maintenance

Actual expenses may vary according to changing circumstances

OT - Winter Road Maintenance		Manager Proposed	Council Adopted
Winter Road Maintenance		\$ 189,151	\$ 189,151
Average Winter OT Hours - 7,000		\$ 189,151	\$ 189,151
Average OT Hourly Rate - \$27.02			

Estimated Detail of OT - Fleet Services

Actual expenses may vary according to changing circumstances

OT - Fleet Services		Manager Proposed	Council Adopted
		\$ 1,000	\$ 1,000
		\$ 1,000	\$ 1,000

Estimated Detail of OT - Sand Removal

Actual expenses may vary according to changing circumstances

OT - Sand Removal	Avg OT Rate	Hours	Manager Proposed	Council Adopted
	29.19	50	\$ 1,460	\$ 1,460
			\$ 1,460	\$ 1,460

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 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
PS - General	Total	123,002	181,282	181,282

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

PS - General	Manager Proposed	Council Adopted
Consumable Supplies	\$ 300	\$ 300
Contractual Ledge Blasting	\$ -	\$ -
Dig Safe Notifications	\$ 1,800	\$ 1,800
Equipment Rental (Replacement)	\$ 2,500	\$ 2,500
Equipment Rental (Specialty)	\$ 52,500	\$ 52,500
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	\$ 24,750	\$ 24,750
Janitorial Services	\$ 11,640	\$ 11,640
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	\$ 500	\$ 500
Timetrack System Annual Fee	\$ 2,160	\$ 2,160
Video of Combined Stormwater and Sanitary Sewer Lines	\$ -	\$ -
Water filtration unit	\$ 396	\$ 396
Weather Forecasting service	\$ -	\$ -
Wrecker Services (towing)	\$ 2,400	\$ 2,400
	\$ 181,282	\$ 181,282

Line Item Narrative

Purchased Services - General : The Herbicide Application program is designated for highly visible urban areas. Locations that benefit from this program are: Union St bypass, Lower Turner St., Center St, Minot Ave, etc. Herbicide application allows us to avoid the labor intensive and time consuming task of weeding by hand. The increase can be attributed to an increase in herbicide application costs.

Line Items		Last Year	Manager Proposed	Council Adopted
PS - Snow Removal	Total	8,000	8,000	8,000
PS - Tree Removal	Total	8,875	11,315	11,315

Estimated Detail of PS - Snow Removal

Actual expenses may vary according to changing circumstances

PS - Snow Removal	Manager Proposed	Council Adopted
Intermittent--Bulldozer Rental	\$ 8,000	\$ 8,000
Snow Equipment Rental As Needed (truck & loader)		
	\$ 8,000	\$ 8,000

Estimated Detail of PS - Tree Removal

Actual expenses may vary according to changing circumstances

PS - Tree Removal	Stumps (inches)	Occurrence	Cost	Manager Proposed	Council Adopted
Crane Rental				\$ 1,000	\$ 1,000
Stump Chipping (2085 inches @ \$135 per incl	2085	58	\$ 1.35	\$ 2,815	\$ 2,815
Tree plantings / Replacement		25	\$ 300.00	\$ 7,500	\$ 7,500
				\$ 11,315	\$ 11,315

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. The increase is due to an increase in tree work within the City.

Line Items		Last Year	Manager Proposed	Council Adopted
PS - Centerline Striping	Total	120,267	141,092	141,092

Estimated Detail of PS - Centerline Striping

Actual expenses may vary according to changing circumstances

PS - Centerline Striping	<i>Quantity</i>	<i>Linear Feet</i>	<i>Cost</i>	Manager Proposed	Council Adopted
Part I - Fall 2016 Program					
Double Yellow Centerline		70,000	\$ 0.0800	\$ 5,600	\$ 5,600
White & Yellow Edge and lane lines		10,000	\$ 0.0430	\$ 430	\$ 430
White Lane Lines		30,000	\$ 0.0430	\$ 1,290	\$ 1,290
Striping Paving Projects		6,000	\$ 0.0430	\$ 258	\$ 258
				\$ 7,578	\$ 7,578
Part II - Spring 2017 Program					
Double Yellow Centerline		480,000	\$ 0.0800	\$ 38,400	\$ 38,400
White & Yellow Edge and lane lines		338,000	\$ 0.0430	\$ 14,534	\$ 14,534
White Lane Lines		103,000	\$ 0.0430	\$ 4,429	\$ 4,429
				\$ 57,363	\$ 57,363
Crosswalks Piano Keys	5200		\$ 6.8300	\$ 35,516	\$ 35,516
Stop Bars (12")		5,050	\$ 1.0300	\$ 5,202	\$ 5,202
Arrows (single)	850		\$ 17.5200	\$ 14,892	\$ 14,892
Arrows (double)	225		\$ 39.1400	\$ 8,807	\$ 8,807
RR Crossing Symbol	20		\$ 51.5000	\$ 1,030	\$ 1,030
Handicap Parking	20		\$ 51.5000	\$ 1,030	\$ 1,030
Parking Stall Lines		20,000	\$ 0.3600	\$ 7,200	\$ 7,200
Bike Lane	75		\$ 20.6000	\$ 1,545	\$ 1,545
Gore Painting		1,500	\$ 0.6200	\$ 930	\$ 930
				\$ 76,151	\$ 76,151
TOTAL				\$ 141,092	\$ 141,092

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



City of Auburn Public Services

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Reports, Printing, & Binding	Total	2,200	2,200	2,200
Office Supplies	Total	3,300	3,300	3,300

Estimated Detail of Reports, Printing, & Binc

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
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

	Manager Proposed	Council Adopted
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
	\$ 3,300	\$ 3,300

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.

Line Items		Last Year	Manager Proposed	Council Adopted
Other Sup - Operating	Total	2,650	2,750	2,750
Other Sup - Maintenance	Total	30,619	34,119	34,119

Estimated Detail of Other Sup - Operating

Actual expenses may vary according to changing circumstances

Other Sup - Operating	Quantity	Cost	Manager Proposed	Council Adopted
14" asphalt cutting blades	16	\$ 60.00	\$ 960	\$ 960
Concrete cutting blades @ \$240	6	\$ 240.00	\$ 1,440	\$ 1,440
Misc Surveying Supplies, Batteries and Field Books			\$ 350	\$ 350
			\$ 2,750	\$ 2,750

Estimated Detail of Other Sup - Maintenance

Actual expenses may vary according to changing circumstances

Other Sup - Maintenance	Manager Proposed	Council Adopted
Field Operating Supplies	\$ 3,500	\$ 3,500
Facility Operating Supplies	\$ 4,800	\$ 4,800
Holiday Lights and Decorations	\$ 3,000	\$ 3,000
Flags	\$ 3,500	\$ 3,500
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
	\$ 34,119	\$ 34,119

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. The increase is largely due to carrying the cost of flags within this account.



City of Auburn Public Services

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Other Sup - Parks/Open Spaces	Total	18,750	23,200	25,200
Other Supplies - Welding	Total	12,300	14,300	14,300

Estimated Detail of Other Sup - Parks/Open :

Actual expenses may vary according to changing circumstances

Other Sup - Parks/Open Spaces	Manager Proposed	Council Adopted
Cemetery Maintenance Supplies	\$ 500	\$ 2,500
Bark Mulch	\$ 2,700	\$ 2,700
Playground Mulch	\$ 4,500	\$ 4,500
Infield Mix	\$ 4,000	\$ 4,000
Field Marking Paint/Chalk	\$ 3,000	\$ 3,000
Ballfield Supplies - (Bases, Outfield Fence)	\$ 1,000	\$ 1,000
Flowers, Fertilizer & Peat Moss	\$ 1,500	\$ 1,500
Playground Equipment Repair	\$ 3,000	\$ 3,000
Bleacher Repair/Replacement	\$ 2,000	\$ 2,000
Park bench/Trash Receptical Replacement	\$ 1,000	\$ 1,000
	\$ 23,200	\$ 25,200

Estimated Detail of Other Supplies - Welding

Actual expenses may vary according to changing circumstances

Other Supplies - Welding	Manager Proposed	Council Adopted
All welding supplies	\$ 14,300	\$ 14,300
	\$ 14,300	\$ 14,300

Line Item Narrative

Other Supplies - Maintenance: This account funds non-vehicle supplies necessary Parks maintenance. The increase will be used to replace trash receptacles and street furniture.

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. The increase is to cover the costs to keep work in-house to save on contracting costs.

Line Items		Last Year	Manager Proposed	Council Adopted
Other Sup - Traffic Paint	Total	2,030	2,090	2,090
Other Sup - Sign Material	Total	27,014	27,830	27,830

Estimated Detail of Other Sup - Traffic Paint

Actual expenses may vary according to changing circumstances

Other Sup - Traffic Paint		Quantity	Paint Cost	Manager Proposed	Council Adopted
Green Sealant (traffic islands)	Gallons	50	\$ 13.91	\$ 696	\$ 696
Glass Beads	Bags	0	\$ 20.35		
Latex White Paint	Gallons	25	\$ 13.94	\$ 349	\$ 349
Latex Yellow Paint (basin lines)	Gallons	75	\$ 13.94	\$ 1,046	\$ 1,046
Miscellaneous Paint Supplies, etc.		0	\$ 500.00	\$ -	\$ -
				\$ 2,090	\$ 2,090

Estimated Detail of Other Sup - Sign Material

Actual expenses may vary according to changing circumstances

Other Sup - Sign Material		Manager Proposed	Council Adopted
Street Signs (In-house Fabrication)			
Aluminum Blanks		\$ 7,830	\$ 7,830
Channel Posts (3', 8', 10')		\$ 7,210	\$ 7,210
Vinyl Sheeting		\$ 1,030	\$ 1,030
Brackets and Hardware		\$ 3,990	\$ 3,990
Complete Signs (Purchased from Vendor)		\$ 5,915	\$ 5,915
Folding Signs and Barricades			
Lumber		\$ 1,030	\$ 1,030
Paint, Misc. Supplies, Barricade Tape		\$ 825	\$ 825
		\$ 27,830	\$ 27,830

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. This number reflects a 3% increase in sign materials per our sign vendor.



City of Auburn Public Services

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Other Sup - Pre-Mix Asphalt	Total	108,137	111,364	111,364
Other Sup - Culvert/Basin	Total	31,241	33,320	33,320

Estimated Detail of Other Sup - Pre-Mix Aspl

Actual expenses may vary according to changing circumstances

Other Sup - Pre-Mix Asphalt	Tons	Square Yds	Cost / Unit	Manager Proposed	Council Adopted
Contracted Paving		2730	\$ 29.74	\$ 81,190	\$ 81,190
Summer use of hot mix asphalt	90		\$ 86.52	\$ 7,787	\$ 7,787
Winter pre-mix cold patch	180		\$ 124.37	\$ 22,387	\$ 22,387
				\$ 111,364	\$ 111,364

Estimated Detail of Other Sup - Culvert/Basii

Actual expenses may vary according to changing circumstances

Other Sup - Culvert/Basin	Size	Quantity	Cost/Ft	Unit	Manager Proposed	Council Adopted
Aluminized Culverts	20' 12"	10	\$ 13.06	\$ 261.20	\$ 2,612	\$ 2,612
Plastic PVC Culverts	20' 15"	18	\$ 9.66	\$ 193.20	\$ 3,478	\$ 3,478
	20' 18"	16	\$ 14.61	\$ 292.20	\$ 4,675	\$ 4,675
	20' 24"	6	\$ 20.25	\$ 405.00	\$ 2,430	\$ 2,430
	20' 30"	4	\$ 34.72	\$ 694.40	\$ 2,778	\$ 2,778
	20' 36"	4	\$ 36.64	\$ 732.80	\$ 2,931	\$ 2,931
	20' 6"	4	\$ 49.36	\$ 987.20	\$ 3,949	\$ 3,949
Pipes/Underdrain	20' 8"	0		\$ 42.80		
	20' 10"	0		\$ 72.60		
	20' 12"	0		\$ -		
Catch Basin Supplies			6.13	122.6		
Brick & Cement					\$ 1,325	\$ 1,325
Frames		16	\$ 305.25		\$ 4,884	\$ 4,884
Miscellaneous						
Pre-Cast Basins					\$ 4,259	\$ 4,259
					\$ 33,320	\$ 33,320

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

Line Items		Last Year	Manager Proposed	Council Adopted
Other Sup - Bridge/Fence	Total	1,000	4,000	4,000
Other Sup - Loam/Seed	Total	10,000	10,000	10,000

Estimated Detail of Other Sup - Bridge/Fence

Actual expenses may vary according to changing circumstances

Other Sup - Bridge/Fence	Manager Proposed	Council Adopted
Mail box repair, Lumber, Materials, Fence Repair, etc.	\$ 3,000	\$ 3,000
Used Terminal Guardrail Ends	\$ 1,000	\$ 1,000
Snow Fence Materials		
	\$ 4,000	\$ 4,000

Estimated Detail of Other Sup - Loam/Seed

Actual expenses may vary according to changing circumstances

Other Sup - Loam/Seed	Quantity	Cost	Manager Proposed	Council Adopted
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	\$ 8.66	\$ 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
			\$ 10,000	\$ 10,000

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. We have overdrafted this account the past couple of years.

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.

Line Items		Last Year	Manager Proposed	Council Adopted
Other Sup - Calcium Chloride	Total	30,367	19,198	19,198
Other Sup - Road Salt	Total	256,819	225,475	225,475

Estimated Detail of Other Sup - Calcium Chl

Actual expenses may vary according to changing circumstances

Other Sup - Calcium Chloride	Storms	Gallons / Storm	Gallons / Season	Cost	Manager Proposed	Council Adopted
Liquid Calcium						
Winter Use (Pre-wet Rock Salt)	12	600	7,200	\$ 1.63	\$ 11,736	\$ 11,736
Summer Use (Dust Control-Gravel Roads)			4,500	\$ 1.63	\$ 7,335	\$ 7,335
Flake Calcium(thawing drainage structures)			10	\$ 12.72	\$ 127	\$ 127
					\$ 19,198	\$ 19,198

Estimated Detail of Other Sup - Road Salt

Actual expenses may vary according to changing circumstances

Other Sup - Road Salt	Actual FY15	Actual FY16	Actual FY17	Estimated FY18	Manager Proposed	Council Adopted
Price Per Ton (190/storm)	\$ 55.85	\$ 61.44	\$ 56.51	\$ 59.34	\$ 225,475	\$ 225,475
					\$ 225,475	\$ 225,475

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 is used to create salt brine. Salt brine is used to replace liquid calcium, when temperatures are above 25 degrees. 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 5% increase in salt over this years actual bid cost There is a decrease in the budget amount as FY17 was estimated using a 5% increase over FY16's cost and the actual cost was lower.

Line Items		Last Year	Manager Proposed	Council Adopted
Other Sup - Safety Equipment	Total	16,381	16,381	16,381

Estimated Detail of Other Sup - Safety Equip

Actual expenses may vary according to changing circumstances

Other Sup - Safety Equipment	Quantity	Unit Cost	Manager Proposed	Council Adopted
Chaps (tree crew)	6	\$ 70.00	\$ 420	\$ 420
Ear Plugs and Protectors	100 Count	10	\$ 85.00	\$ 850
Ear Muffs	20	\$ 18.80	\$ 376	\$ 376
Fire Extinguishers	Small	10	\$ 45.00	\$ 450
Fire Extinguishers	Large	5	\$ 72.00	\$ 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
Safety Glasses	Tinted	4	\$ 32.00	\$ 128
Safety Lines	1	\$ 150.00	\$ 150	\$ 150
Respiratory Masks	10	\$ 15.00	\$ 150	\$ 150
Traffic Cones	28"	500	\$ 17.05	\$ 8,525
			\$ 16,381	\$ 16,381

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 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Other Sup - Small Tools	Total	25,944	26,144	26,144

Estimated Detail of Other Sup - Small Tools

Actual expenses may vary according to changing circumstances

	Quantity	Unit Cost	Manager Proposed	Council Adopted
Other Sup - Small Tools				
Fleet Mechanic Specialty tool			\$ 9,600	\$ 9,600
Replacement Tools			\$ 10,624	\$ 10,624
			\$ 20,224	\$ 20,224
Engineering				
Small Hand Tools			\$ 500	\$ 500
			\$ 500	\$ 500
Parks			\$ -	
Back Pack Leaf Blowers	1	410	\$ 410	\$ 410
Power Broom	2	800	\$ 1,600	\$ 1,600
Truck mounted leaf blower	1	3410	\$ 3,410	\$ 3,410
			\$ 5,420	\$ 5,420
			\$ 26,144	\$ 26,144

TOTAL

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 .

Line Items		Last Year	Manager Proposed	Council Adopted
Other Sup - Gravel	Total	83,234	87,789	87,789
Other Sup - MV Repair	Total	120,978	120,978	120,978

Estimated Detail of Other Sup - Gravel

Actual expenses may vary according to changing circumstances

	Quantity C/Y	Quantity Tons	Cost	Manager Proposed	Council Adopted
Other Sup - Gravel					
1 1/2" road gravel	1,000		\$ 12.77	\$ 12,770	\$ 12,770
3/4" crushed gravel	400		\$ 15.02	\$ 6,008	\$ 6,008
4" road gravel	1,000		\$ 12.18	\$ 12,180	\$ 12,180
Crushed Ledge Riprap		250	\$ 20.48	\$ 5,120	\$ 5,120
Crushed Stone		200	\$ 16.28	\$ 3,256	\$ 3,256
PMRAP	4,500		\$ -		
Winter Sand	7,000		\$ 6.71	\$ 46,970	\$ 46,970
Erosion Control Mix	100		\$ 14.85	\$ 1,485	\$ 1,485
				\$ 87,789	\$ 87,789

Estimated Detail of Other Sup - MV Repair

Actual expenses may vary according to changing circumstances

	Light Duty	Heavy Duty	Manager Proposed	Council Adopted
Other Sup - MV Repair				
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
	\$ 32,427	\$ 88,551	\$ 120,978	\$ 120,978

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 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Other Sup - Equip Repairs	Total	69,930	69,930	69,930
MV Sup - Tires/Tube/Chain	Total	66,250	66,250	66,250

Estimated Detail of Other Sup - Equip Repair

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
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
	\$ 69,930	\$ 69,930

Estimated Detail of MV Sup - Tires/Tube/Cha

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
MV Sup - Tires/Tube/Chain		
Tires	\$ 55,250	\$ 55,250
Chains	\$ 11,000	\$ 11,000
	\$ 66,250	\$ 66,250

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



City of Auburn Public Services

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
MV Sup - Gas & Oil	Total	202,254	182,976	182,976
MV Sup - Plow/Grader Blades	Total	34,383	34,383	34,383

Estimated Detail of MV Sup - Gas & Oil

Actual expenses may vary according to changing circumstances

	Gallons	Cost / Unit	Manager Proposed	Council Adopted
MV Sup - Gas & Oil				
Diesel	70,000	\$ 1.78	\$ 124,320	\$ 124,320
Diesel Delivery Charge	70,000	\$ 0.010	\$ 700	\$ 700
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	\$ 1.65	\$ 27,176	\$ 27,176
			\$ 182,976	\$ 182,976

Estimated Detail of MV Sup - Plow/Grader BI

Actual expenses may vary according to changing circumstances

	Quantity	Cost	Manager Proposed	Council Adopted
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
			\$ 34,383	\$ 34,383

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 increase is a reflection of the increase in fuel costs.

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 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
MV Sup - Other	Total	36,300	36,300	36,300
Utilities - Water/Sewer	Total	8,468	8,648	8,648

Estimated Detail of MV Sup - Other

Actual expenses may vary according to changing circumstances

MV Sup - Other	Manager Proposed	Council Adopted
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
	\$ 36,300	\$ 36,300

Estimated Detail of Utilities - Water/Sewer

Actual expenses may vary according to changing circumstances

Utilities - Water/Sewer	Per Period	Periods	Total	Increase	Manager Proposed	Council Adopted
Hydrant Meter	\$ 235	1	\$ 271	0.0%	\$ 271	\$ 271
Sewer	\$ 166	12	\$ 2,636	0.0%	\$ 2,636	\$ 2,636
Sprinkler	\$ 148	12	\$ 1,776	0.0%	\$ 1,776	\$ 1,776
Water	\$ 78	12	\$ 936	19.0%	\$ 1,114	\$ 1,114
					\$ 5,797	\$ 5,797
Parks						
			Water & Sewer	Increase		
Oak Hill Cemetery			\$ 498	19.0%	\$ 593	\$ 593
Parks Garage			\$ 2,258	0.0%	\$ 2,258	\$ 2,258
					\$ 2,851	\$ 2,851
					\$ 8,648	\$ 8,648

Line Item Narrative

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 &



City of Auburn Public Services

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Comm - Telephone	Total	8,568	9,312	9,312
Utilities - Electricity	Total	30,000	28,000	28,000

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

Comm - Telephone	Quantity	Cost/Month	Manager Proposed	Council Adopted
Public Works				
Cell Phones and usage	10	\$ 62	\$ 7,440	\$ 7,440
			\$ 7,440	\$ 7,440
Engineering				
Cell Phones and usage	3	\$ 52	\$ 1,872	\$ 1,872
			\$ 9,312	\$ 9,312

Estimated Detail of Utilities - Electricity

Actual expenses may vary according to changing circumstances

Utilities - Electricity	Manager Proposed	Council Adopted
Public Works Facilities	\$ 28,000	\$ 28,000
	\$ 28,000	\$ 28,000

Line Item Narrative

Communication - Telephone: This account funds the telephone lines, fax lines, cellular phones.



City of Auburn Public Services

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Utilities - Heating Fuel	Total	35,784	33,600	33,600
Repairs - Buildings	Total	18,500	18,500	18,500

Estimated Detail of Utilities - Heating Fuel

Actual expenses may vary according to changing circumstances

Utilities - Heating Fuel	Units	Cost/Unit	Manager Proposed	Council Adopted
Natural Gas - PW Garage	24,000	\$ 1.40	\$ 33,600	\$ 33,600
Natural Gas-Parks Garage	1,200	\$ 1.40	\$ -	
			\$ 33,600	\$ 33,600

Estimated Detail of Repairs - Buildings

Actual expenses may vary according to changing circumstances

Repairs - Buildings	Manager Proposed	Council Adopted
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
	\$ 18,500	\$ 18,500

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,

Line Items		Last Year	Manager Proposed	Council Adopted
Repairs - Vehicles	Total	29,500	29,500	29,500
Repairs - Equipment	Total	19,260	21,260	21,260

Estimated Detail of Repairs - Vehicles

Actual expenses may vary according to changing circumstances

Repairs - Vehicles	Manager Proposed	Council Adopted
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
	\$ 29,500	\$ 29,500

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

Repairs - Equipment	Manager Proposed	Council Adopted
Chain Saws	\$ 400	\$ 400
Pumps	\$ 1,500	\$ 1,500
Heavy Duty Construction Equipment	\$ 14,110	\$ 14,110
Specialty Repairs	\$ 2,500	\$ 2,500
Survey Equipment	\$ 1,250	\$ 1,250
Machine Shop Work	\$ 1,500	\$ 1,500
	\$ 21,260	\$ 21,260

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

Line Items		Last Year	Manager Proposed	Council Adopted
Repairs - Radio Equipment	Total	2,500	2,500	2,500

Estimated Detail of Repairs - Radio Equipme

Actual expenses may vary according to changing circumstances

Repairs - Radio Equipment See Below.	Manager Proposed	Council Adopted
	\$ 2,500	\$ 2,500
	\$ 2,500	\$ 2,500

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 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Training & Tuition	Total	16,065	17,065	17,065

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

Training & Tuition	Personnel	Cost	Manager Proposed	Council Adopted
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	6	\$ 200	\$ 1,200	\$ 1,200
Welder Training	0	\$ 500	\$ -	\$ -
Professional Development	2	\$ 1,800	\$ 3,600	\$ 3,600
			\$ 13,015	\$ 13,015
Engineering				
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
			\$ 4,050	\$ 4,050
			\$ 17,065	\$ 17,065

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



City of Auburn Public Services

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Comm - Postage	Total	400	350	350
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

	Manager Proposed	Council Adopted
Comm - Postage		
Public Works	\$ 350	\$ 350
	\$ 350	\$ 350

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Travel-Mileage		
Public Works & Parks	\$ 350	\$ 350
Engineering	\$ 150	\$ 150
	\$ 500	\$ 500

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Travel-Seminar Costs		
Public Services	\$ 500	\$ 500
	\$ 500	\$ 500

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 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Dues & Subscriptions	Total	5,934	6,270	6,270

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions		Manager Proposed	Council Adopted
Licenses:			
55 CDL's renewed each 6th year plus new drivers		\$ 306	\$ 306
Annual Arborist License (Mike, Jim, Rick, Bill)		\$ 165	\$ 165
Memberships:			
APWA		\$ 960	\$ 960
ASCE		\$ 215	\$ 215
Maine Arborist		\$ 90	\$ 90
Maine Resource Recovery Association		\$ 40	\$ 40
Training, Reports, Periodicals:			
Misc. Training Manuals		\$ 75	\$ 75
Subscriptions:			
Diagnostic Software (Mitchel 1)		\$ 2,220	\$ 2,220
Tech Manuals - Specifications (Intermittent Purchases):			
Sign Manual		\$ 90	\$ 90
Uniform Traffic Control		\$ 100	\$ 100
Engineering:			
APWA Annual Dues		\$ 640	\$ 640
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
Parks			
Maine Cemetery Assoc.		\$ 25	\$ 25
New England Park Assoc		\$ 25	\$ 25
		\$ 6,270	\$ 6,270

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 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Leachate Hauling	Total	53,911	42,606	42,606
Crack Sealing	Total	10,000	20,000	20,000
Guardrail Replacement	Total	20,000	10,000	10,000

Estimated Detail of Leachate Hauling

Actual expenses may vary according to changing circumstances

	Quantity	Cost	Manager Proposed	Council Adopted
Leachate Hauling				
Hauling Fee	2,000,000	\$0.011000	\$ 17,500	\$ 17,500
Weighing Fee	546	\$10.50	\$ 5,738	\$ 5,738
Disposal per 100 CF	2,674	\$2.19	\$ 5,868	\$ 5,868
Leachate Collection System Cleaning			\$ 13,500	\$ 13,500
			\$ 42,606	\$ 42,606

Estimated Detail of Crack Sealing

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Crack Sealing	\$ 20,000	\$ 20,000
	\$ 20,000	\$ 20,000

Estimated Detail of Guardrail Replacement

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Guardrail Replacement	\$ 10,000	\$ 10,000
	\$ 10,000	\$ 10,000

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 100 CF of Leachate pricing estimated to increase by 5%, from \$2.09 to \$2.19. Scale fees are based upon \$10.50 weighing fee. The reduction in this account reflects that the department is in the process of having piping installed which will pump the leachate directly into the sewer treatment system which will eliminate the need for hauling leachate sometime during FY18. In FY19 the hauling costs will be completely eliminated, significantly reducing the funding needed in this account.



City of Auburn Public Services

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
PS - Water Quality Monitoring	Total	22,000	22,000	22,000
PS - Recording Fee	Total	250	250	250
Traffic Calming-Mill St	Total	20,000	-	-

Estimated Detail of PS - Water Quality Monit

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
PS - Water Quality Monitoring		
Water Quality Monitoring	\$ 22,000	\$ 22,000
	\$ 22,000	\$ 22,000

Estimated Detail of PS - Recording Fee

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
PS - Recording Fee		
	\$ 250	\$ 250
	\$ 250	\$ 250

Estimated Detail of Traffic Calming-Mill St

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
Traffic Calming-Mill St		
	\$ -	
	\$ -	\$ -

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 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
<i>Solid Waste</i>							
Solid Waste Disposal	461,630	486,230	499,838	499,838	499,838	13,608	3%
Solid Waste Collection	418,685	445,459	463,280	463,280	463,280	17,821	4%
Advertising	0	1,000	1,000	1,000	1,000	0	0%
TOTAL	880,315	932,689	964,118	964,118	964,118	31,429	3.4%



City of Auburn Solid Waste

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Solid Waste Disposal	Total	486,230	499,838	499,838
Solid Waste Collection	Total	445,459	463,280	463,280
Advertising	Total	1,000	1,000	1,000

Estimated Detail of Solid Waste Disposal

Actual expenses may vary according to changing circumstances

Solid Waste Disposal	Quantity	Cost/Ton	Manager Proposed	Council Adopted
Auburn Curbside Waste Disposal (MMWAC)	7,500	43	\$ 322,500	\$ 322,500
Auburn Residential Drop-Off	600	43	\$ 25,800	\$ 25,800
Dead Animal Disposal				
Dumpster Rental	12	224	\$ 2,688	\$ 2,688
Hazardous Waste Abatement				
Household Hazardous Waste disposal program				
Illicit Waste Removal	50	73	\$ 3,650	\$ 3,650
Leaves	200	43	\$ 8,600	\$ 8,600
Recycling Program	12	9,300	\$ 111,600	\$ 111,600
Rolloff Container (rental & transp.)				
Spring Cleanup (50% funded)			\$ 25,000	\$ 25,000
Tires				
Universal Waste Disposal				
			\$ 499,838	\$ 499,838

Estimated Detail of Solid Waste Collection

Actual expenses may vary according to changing circumstances

Solid Waste Collection	FY 17	Manager Proposed	Council Adopted
Private Contract	445,459	\$ 463,280	\$ 463,280
		\$ 463,280	\$ 463,280

Estimated Detail of Auburn Residential Drop-

Actual expenses may vary according to changing circumstances

Advertising	Manager Proposed	Council Adopted
	\$ 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 \$43 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 included.

Solid Waste Collection: The amounts reflect the new solid waste contract.



City of Auburn

Master List

Fiscal Year 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
<i>Water & Sewer</i>							
Catch Basin Maintenance	12,500	12,500	12,500	12,500	12,500	0	0%
Public Fire Protection Fund	586,513	586,513	632,716	632,716	632,716	46,203	8%
TOTAL	599,013	599,013	645,216	645,216	645,216	46,203	7.7%



City of Auburn Water & Sewer

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Catch Basin Maintenance Fee	Total	12,500	12,500	12,500
Public Fire Protection Fee	Total	586,513	632,716	632,716

Estimated Detail of Catch Basin Maintenance Fee

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
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

	Manager Proposed	Council Adopted
Public Fire Protection Fee		
Paid to Auburn Water & Sewer District	\$ 632,716	\$ 632,716
	\$ 632,716	\$ 632,716

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 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
County Tax							
County Tax	2,142,268	2,167,824	2,296,224	2,296,224	2,296,224	128,400	6%
TOTAL	2,142,268	2,167,824	2,296,224	2,296,224	2,296,224	128,400	5.9%



City of Auburn County Tax

Fiscal Year 2018
Adpoted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
County Tax	Total	2,167,824	2,296,224	2,296,224

Estimated Detail of County Tax

Actual expenses may vary according to changing circumstances

County Tax	Manager Proposed	Council Adopted
	\$ 2,296,224	\$ 2,296,224
	\$ 2,296,224	\$ 2,296,224

Line Item Narrative

County Tax:



City of Auburn

Master List

Fiscal Year 2018
Adopted 6.19.2017

Account Title	FY 2016 Actual	FY 2017 Approved	FY 2018 Dept. Request	FY 2018 Manager Proposed	FY 2018 Council Adopted	Increase/ Decrease	%
<i>Tax Sharing</i>							
Tax Sharing	228,985	270,000	270,000	270,000	270,000	0	0%
TOTAL	228,985	270,000	270,000	270,000	270,000	-	0.0%
<i>Auburn-Lewiston Airport</i>							
Aub-Lew Airport	105,000	106,000	181,250	167,800	167,800	61,800	58%
TOTAL	105,000	106,000	181,250	167,800	167,800	61,800	58.3%
<i>LA Growth Council</i>							
LAEGC	0	0	0	0	0	0	0%
TOTAL	-	0	-	-	-	-	0.0%
<i>LA Transit Authority</i>							
Lew-Aub Transit	209,244	182,244	189,949	189,949	189,949	7,705	4%
Auburn Only Transport:	24,105	0	-	-	-	0	0%
TOTAL	233,349	182,244	189,949	189,949	189,949	7,705	4.2%
<i>LA 911</i>							
Lew-Aub 911	1,069,122	1,088,857	1,088,857	1,088,857	1,088,857	0	0%
LA 911-Recorder	-	0	-	-	-	0	0%
LA 911-Reverse 911	0	0	-	-	-	0	0%
TOTAL	1,069,122	1,088,857	1,088,857	1,088,857	1,088,857	-	0.0%
<i>Community Little Theater</i>							
Community Little Theat	0	0	0	0	0	0	0%
TOTAL	-	0	-	-	-	-	0.0%
<i>Arts and Culture-Auburn</i>							
Arts & Culture Auburn	0	0	0	0	0	0	0%
TOTAL	-	0	-	-	-	-	0.0%
TOTAL	1,636,456	1,647,101	1,730,056	1,716,606	1,716,606	69,505	4.2%



City of Auburn Water & Sewer

Fiscal Year 2018
Adopted 6.19.2017

Line Items		Last Year	Manager Proposed	Council Adopted
Catch Basin Maintenance Fee	Total	12,500	12,500	12,500
Public Fire Protection Fee	Total	586,513	632,716	632,716

Estimated Detail of Catch Basin Maintenance Fee

Actual expenses may vary according to changing circumstances

	Manager Proposed	Council Adopted
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

	Manager Proposed	Council Adopted
Public Fire Protection Fee		
Paid to Auburn Water & Sewer District	\$ 632,716	\$ 632,716
	\$ 632,716	\$ 632,716

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.

Projected Revenues and Expenses for FY17

Actual expenses may vary according to changing circumstances

Norway Savings Bank Arena

	Last Year	Dept. Request	Council Adopted
Total Revenues	\$ 1,069,750	\$ 1,137,750	\$ 1,137,750
Total Expenses	\$ 1,199,256	\$ 1,288,406	\$ 1,288,406
Profit (Loss)	\$ (129,506)	\$ (150,656)	\$ (150,656)

NSB Arena Revenue Summary	Last Year	Dept. Request	Manager Proposed
<u>Revenues</u>			
Ice Rental Revenue			
Gladiators	\$ 290,000	\$ 305,000	\$ 305,000
Edward Little	\$ 22,000	\$ 22,000	\$ 22,000
Red Hornets	\$ 22,250	\$ 22,250	\$ 22,250
Leavitt	\$ 14,000	\$ -	\$ -
St Doms (Boys & Girls)	\$ 43,000	\$ 46,000	\$ 46,000
Poland/Gray New Gloucester	\$ 18,000	\$ 18,000	\$ 18,000
Central Maine Community College	\$ 18,000	\$ 18,000	\$ 18,000
SMMHL	\$ 14,000	\$ 14,000	\$ 14,000
Adult Leagues	\$ 95,000	\$ 120,000	\$ 120,000
Camps/Clinics	\$ 50,000	\$ 50,000	\$ 50,000
Tournaments	\$ 50,000	\$ 50,000	\$ 50,000
Private Rentals	\$ 80,000	\$ 80,000	\$ 80,000
Public Skate	\$ 40,000	\$ 20,000	\$ 20,000
Shinny Hockey	\$ 20,000	\$ 10,000	\$ 10,000
Programs	\$ 30,000	\$ 30,000	\$ 30,000
Fundraising Program	\$ 1,000	\$ 1,000	\$ 1,000
Non Ice and Facility Rental	\$ 6,000	\$ 30,000	\$ 30,000
Concession	\$ 18,000	\$ 18,000	\$ 18,000
Pro Shop	\$ 8,500	\$ 8,500	\$ 8,500
Sponsorships	\$ 230,000	\$ 275,000	\$ 275,000
	\$ 1,069,750	\$ 1,137,750	\$ 1,137,750

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 2018
Adopted 6.19.2017**

Line Items		Last Year	Dept. Request	Manager Proposed
NSB Arena	Total	1,199,256	1,288,406	1,288,406

Ingersoll Arena Expense Summary	Last Year	Dept. Request	Council Adopted
<u>Expenses</u>			
Regular Salaries (including fringe)	\$ 260,000	\$ 312,000	\$ 312,000
Part-time Salaries	\$ 40,000	\$ 20,000	\$ 20,000
Insurance	\$ 28,500	\$ 28,500	\$ 28,500
Lease	\$ 507,000	\$ 507,000	\$ 507,000
Advertising	\$ 8,000	\$ 6,000	\$ 6,000
Utilities	\$ 199,800	\$ 225,000	\$ 225,000
Repairs	\$ 40,000	\$ 28,000	\$ 28,000
Supplies	\$ 17,500	\$ 22,500	\$ 22,500
Training & Tuition	\$ 1,000	\$ 1,000	\$ 1,000
Subscriptions & Dues	\$ 7,000	\$ 4,600	\$ 4,600
Professional Services	\$ 6,650	\$ 5,000	\$ 5,000
Programs	\$ 11,000	\$ 12,000	\$ 12,000
Capital Improvements	\$ 57,000	\$ 50,000	\$ 50,000
Postage	\$ 150	\$ 150	\$ 150
Safety Equipment	\$ 4,000	\$ 2,000	\$ 2,000
Advertising Signs	\$ 8,500	\$ 8,000	\$ 8,000
PS Security	\$ 2,000	\$ 2,000	\$ 2,000
Solid Waste Disposal	\$ 756	\$ 756	\$ 756
Drug Testing	\$ 400	\$ 400	\$ 400
Operating Capital		\$ 53,500	\$ 53,500
	\$ 1,199,256	\$ 1,288,406	\$ 1,288,406

Projected Revenues and Expenses for FY18

Actual expenses may vary according to changing circumstances

Ingersoll Turf Facility

	Last Year	Department Proposed	Council Adopted
Total Revenues	\$ 214,940	\$ 212,170	\$ 212,170
Total Expenses	\$ 178,102	\$ 191,385	\$ 191,385
Profit (Loss)	\$ 36,838	\$ 20,785	\$ 20,785

Ingersoll Turf Facility Revenue Summary

Revenues

	Last Year	Department Proposed	Council Adopted
Sponsorships	\$ 15,000	\$ 17,000	\$ 17,000
Programs	\$ 90,000	\$ 80,000	\$ 80,000
Batting Cages	\$ 9,940	\$ 11,520	\$ 11,520
Rental Income	\$ 100,000	\$ 103,650	\$ 103,650
	\$ 214,940	\$ 212,170	\$ 212,170

Ingersoll Turf Facility Expense Summary

Expenses

	Last Year	Department Proposed	Council Adopted
Regular Salaries (including fringe)	\$ 83,899	\$ 105,624	\$ 105,624
Part-time Salaries	\$ 18,000	\$ 10,000	\$ 10,000
Insurance	\$ 2,383	\$ 2,431	\$ 2,431
Office Supplies	\$ 1,000	\$ 1,000	\$ 1,000
Advertising	\$ 3,000	\$ 2,000	\$ 2,000
Utilities	\$ 41,320	\$ 38,820	\$ 38,820
Repairs	\$ 16,050	\$ 15,000	\$ 15,000
Supplies	\$ 5,000	\$ 4,000	\$ 4,000
Travel-Mileage Reimbursement	\$ 200	\$ 200	\$ 200
Subscriptions & Dues	\$ 500	\$ 500	\$ 500
Professional Services	\$ 1,500	\$ 3,110	\$ 3,110
Training	\$ -	\$ 800	\$ 800
Diesel Fuel	\$ -	\$ 800	\$ 800
Program Expense	\$ 5,000	\$ 7,000	\$ 7,000
Postage	\$ 250	\$ 100	\$ 100
	\$ 178,102	\$ 191,385	\$ 191,385

Line Item Narrative

Projected Revenues and Expenses: New lines that did not exist last year, Training & Diesel Fuel. Utilities lowered after having a year of operation to see what actuals would be. Professional Services increased to reflect new contracted work; to include website and generator maintenance. Salaries line increased to show a new full-time programmer which will be split 50/50 with the Recreation Department. This person will focus mainly on adult sports for both departments. Portion of part-time staff was moved into the full-time line to help offset not needing as much part-time help.

Projected Revenues and Expenses for FY18

Actual expenses may vary according to changing circumstances

Recreation Programs

	Participants	Revenues	Expenses	Variance
<u>Youth Programs</u>				
Father/Daughter Dance	126	\$ 3,400	\$ 3,227	\$ 173
Fishing Derby	105	\$ 1,525	\$ 1,196	\$ 329
Flag Football (1st-2nd grade)	11	\$ 550	\$ 250	\$ 300
Football (3rd-4th grade)	27	\$ 2,295	\$ 1,780	\$ 515
Football (5th-6th grade)	35	\$ 2,975	\$ 1,547	\$ 1,428
Football (7th-8th grade)	53	\$ 8,480	\$ 7,795	\$ 685
Football Camp (Eddies)	19	\$ 380	\$ 115	\$ 265
Football Camp (Falcons)	27	\$ 675	\$ 408	\$ 267
Lacrosse (3rd-4th grade)	16	\$ 1,440	\$ 804	\$ 636
Lacrosse (5th-6th grade)	33	\$ 2,970	\$ 1,491	\$ 1,479
Lacrosse (Middle school)	27	\$ 2,430	\$ 2,189	\$ 241
Parent & Me Craft Time	12	\$ 434	\$ 344	\$ 90
Recess Warriors (Spring)	15	\$ 385	\$ 270	\$ 115
Ski - Lessons	10	\$ 675	\$ 625	\$ 50
Ski - Merrick - NEW	35	\$ 2,800	\$ 2,450	\$ 350
Soccer Camp (Summer)	6	\$ 700	\$ 490	\$ 210
Soccer Fall	81	\$ 3,685	\$ 2,881	\$ 804
Soccer Indoor (Winter)	73	\$ 3,301	\$ 2,860	\$ 441
Soccer Spring	123	\$ 5,535	\$ 4,675	\$ 860
Start Smart Sports - NEW	20	\$ 700	\$ 650	\$ 50
Summer Camp	211	\$ 105,500	\$ 90,680	\$ 14,820
Track and Field	90	\$ 5,850	\$ 8,533	\$ (2,683)
Travel Basketball Spring	12	\$ 3,550	\$ 3,416	\$ 134
Travel Basketball Summer - NEW	30	\$ 6,000	\$ 5,000	\$ 1,000
Vacation Camp (3) - NEW	37	\$ 2,960	\$ 2,880	\$ 80
Youth Basketball (1-2 Grade)	51	\$ 2,540	\$ 2,128	\$ 412
Youth Basketball (3-4 Grade)	48	\$ 2,320	\$ 2,128	\$ 192
Youth Basketball (5-6 Grade)	47	\$ 2,280	\$ 2,128	\$ 152
Youth Basketball (7-8 Grade)	56	\$ 2,740	\$ 2,128	\$ 612
Youth Basketball (9-12 Grade)	60	\$ 2,900	\$ 2,128	\$ 772
Youth Basketball Pre-K	53	\$ 550	\$ 450	\$ 100
Youth Programs Subtotal	1549	\$ 182,525	\$ 157,646	\$ 24,879
<u>Adult Programs</u>				
Mens Basketball A League	10	\$ 7,750	\$ 4,538	\$ 3,212

City of Auburn Recreation Programs

Fiscal Year 2018
Adopted 6.19.2017

	Participants	Revenues	Expenses	Variance
Mens Basketball B League	6	\$ 4,350	\$ 3,489	\$ 861
Mens Basketball C League	6	\$ 4,350	\$ 3,489	\$ 861
Men's FB Summer Basketball	8	\$ 4,600	\$ 2,869	\$ 1,731
Men's SD Summer Basketball	6	\$ 3,450	\$ 2,163	\$ 1,287
Co-ed League Softball	19	\$ 12,350	\$ 8,307	\$ 4,043
Player's League Softball	22	\$ 18,150	\$ 14,687	\$ 3,463
Womens Basketball	5	\$ 3,625	\$ 1,991	\$ 1,634
Adult Programs Subtotal	82	\$ 58,625	\$ 41,533	\$ 17,092
*Average 10 players per team				
Senior Programs				
	Participants	Revenues	Expenses	Variance
Trips (15)	189	\$ 2,995	\$ 2,289	\$ 706
Meals (5)	89	\$ 1,055	\$ 1,028	\$ 27
Pickleball	750	\$ 2,000	\$ 500	\$ 1,500
Line Dancing	440	\$ 1,331	\$ 1,160	\$ 171
Senior Programs Subtotal	1468	\$ 7,381	\$ 4,977	\$ 2,404
Special Events				
	Participants	Revenues	Expenses	Variance
Fright Fest	100	\$ 500	\$ 400	\$ 100
Spring Celebration	100	\$ 1,000	\$ 751	\$ 249
Art Walk (5)	250	\$ -	\$ 1,300	
Wednesdays in the Park	750	\$ 250	\$ 250	\$ -
Box Car Drive-in Movie	150	\$ 500	\$ 500	\$ -
Bruins Game	17	\$ 2,235	\$ 2,138	\$ 97
Celtics Game	30	\$ 3,000	\$ 2,030	\$ 970
Holiday Celebration/Parade of Lights	150	\$ -	\$ -	\$ -
Winter Festival	1000	\$ 6,000	\$ 5,800	\$ 200
Summer Festival	500	\$ 13,720	\$ 15,350	\$ (1,630)
Special Event Subtotal	3047	\$ 27,205	\$ 28,519	\$ (1,314)
*Special Event Participant numbers are approximate.				
Grand Totals	6884	\$ 275,736	\$ 232,675	\$ 43,061

Line Item Narrative

Projected Revenues and Expenses: Revenues are calculated by participant registration fees, concession sales, and sponsorships or donations. Expenses include, but are not limited to: equipment, staff, coaching stipends, shirts/jerseys, concession inventory, league fees, referees/umpires, awards, prizes, school rental fees, and portable toilets.