



# City Council Workshop

## April 27, 2015

### Agenda

#### **5:30 P.M. Workshop**

- A. Tree Nursery Lease Agreement– Denis D’Auteuil (10 minutes)
- B. City Budget
  - a. Planning and Permitting
  - b. Recreation
  - c. Public Services
  - d. Police
  - e. Fire
  - f. Facilities

*After each workshop item is presented, the public will be given an opportunity to comment.*



## City Council Information Sheet

City of Auburn

**Council Workshop or Meeting Date:** 4/27/2015

**Author:** Denis D'Auteuil

**Subject:** Tree Nursery Lease Agreement

**Information:** The Lewiston Public Services Department has asked the Auburn Public Services Department to be a partner on a tree nursery project off N. Auburn Rd in Auburn. The land being used for the tree nursery is owned by the Lake Auburn Watershed Neighborhood Association (LAWNA) and the grant will be administered by both cities with support from the Lewiston/Auburn Community Forest Board. Auburn City staff has worked with the City Attorney to draft the attached lease agreement between the both cities and LAWNA. The City of Lewiston has been awarded a grant through Project Canopy to cover costs of building the tree nursery. Each cities match for the grant will be achieved through labor and equipment from each of the city's Public Services Departments.

**Advantages:**

- An estimated 300 trees will be planted, which will yield approximately 150 trees for Auburn projects when harvested
- This project has the potential to yield savings in future budgets and projects

**Disadvantages:**

- This project will not be on city owned land
- Will be 6-8 years before the trees planted in 2015 will be ready for harvesting.

**City Budgetary Impacts:** There are no budget impacts as the grant will pay for materials and saplings to be planted. The grant match for the City of Auburn will be achieved with existing staff and resources in the Public Services budget. The Department's management team will incorporate the projects and maintenance related needs of the tree nursery into the department's existing work plans for the upcoming FY and future years. Future years could yield savings in tree purchases once the trees are at the appropriate harvesting size.

**Staff Recommended Action:** Approve the City Manager to execute the lease agreement between the City of Lewiston, City of Auburn, and the Lake Auburn Watershed Neighborhood Association. Staff fully supports the creation of a tree nursery that will provide a more sustainable approach to maintain the community's forest.

**Previous Meetings and History:**

None

**Attachments:**

1. Lease agreement
2. Legal Description of tree nursery easement
3. Exhibit B well access
4. Project Canopy grant application

## LEASE

This lease ("Lease") made this [REDACTED] day of April, 2015, by and between the **Lake Auburn Watershed Neighborhood Association** ("LAWNA"), a Maine nonprofit, public benefit corporation with a principal place of business in Auburn, County of Androscoggin, State of Maine, ("LAWNA") and the **City of Lewiston** and the **City of Auburn** (collectively, the "Cities"), municipalities organized under Maine law, which by mutual agreement maintain the Lewiston Auburn Community Forest Board, a conservation board, ("LACFB"). Whereas both LAWNA and the Cities, by and through the LACFB, seek to encourage conservation in and around the Lake Auburn Watershed, the parties agree as follows:

1. **Premises:** LAWNA leases to the Cities a certain right-of-way and property located near Lake Auburn, in Auburn, Maine as described in **Exhibit A** (the "Premises").
2. **Term:** This Lease shall be for a term of **20** years, beginning as of April [REDACTED], 2015.
3. **Use of Premises:** The Cities shall use the Premises for the purposes of planting, maintaining, and removing live trees to be used along rights of way in Auburn and Lewiston ("Use").
4. **Well Access:** As described in **Exhibit A**, the Cities shall also have the right to access and draw water from a well on the property of LAWNA adjacent to the Premises (such well depicted on the diagram in **Exhibit B**) provided that the Cities shall draw water from the well solely for the Use described in Section 3 of this Lease.
5. **Equal Use:**
  - a. The Cities shall Use the Premises equally. The Cities shall equally share the costs associated with planting and maintaining live trees from the Premises, and each City shall have the right to remove an equal number of live trees from the Premises.
  - b. If either City breaches Section 5(a) of this Lease, the Lease shall not terminate. The Cities shall resolve any dispute regarding Section 5(a) amongst themselves through binding arbitration pursuant to Section 14.
6. **Maintenance and Repair:** The Cities shall keep the Premises clean and clear of all litter, repair any damage caused by them to the Premises, and, at the termination of this Lease, shall return the Premises to the condition it was in at the beginning of the Term, unless the Premises cannot be returned to the condition it was in at the beginning of the Term for reasons beyond the control of the Cities.
7. **Hours of Operation:** The Cities shall not access the Premises outside the hours of **8:00 a.m. to 8:00 p.m.**, seven days per week, absent the express written consent of LAWNA.

8. **Assignment:** The Cities may not assign this Lease, nor sublet any part of the Premises without the prior written consent of LAWNA, which consent may be withheld for any reason at the sole discretion of LAWNA.
9. **Insurance:** The Cities shall, upon request of LAWNA, provide proof of worker's compensation insurance coverage in amounts and forms consistent with Maine state law, covering their employees during the term of this Agreement.
10. **Termination:**
  - a. Except as provided in Section 5, LAWNA or the Cities may terminate this lease for cause upon written notice of the breach to the other party, and the breaching party shall have **30** days after receipt of the notice (the "Notice Period") to cure the violation.
  - b. If the breaching party does not cure the violation during the Notice Period, the Lease shall terminate at the end of the Notice Period.
  - c. For a period of **two years** following the termination of this Lease, the Cities shall have a continuing right to maintain and remove trees from the Premises.
11. **Limits of this Lease:** This Lease is meant only to permit the Cities to Use the Premises. The Cities at all times are entities separate and distinct from LAWNA and are solely responsible for the provision of any services as described within this Lease. Nothing in this Lease shall be deemed to create any partnership, joint venture, or other business relationship between LAWNA and the Cities, except as specifically described in this Lease.
12. **Fire and Casualty:** If all or substantially all of the Premises is destroyed or seriously damaged by fire or other casualty, or is taken by eminent domain, then either party may terminate their future obligations under this Lease upon notice to the other party.
13. **Compliance:** Both parties shall comply with all applicable laws and regulations.
14. **Governing Law and Dispute Resolution:** This Lease shall be governed by Maine law. The invalidity of any of the provisions of this Lease shall not affect any of the remaining provisions of this Lease. Any dispute arising out of this Lease shall be resolved by binding arbitration before a single arbitrator, at the office of Brann & Isaacson, 184 Main Street, Lewiston, Maine, under the JAMS Streamlined Arbitration Rules. Upon a demand for arbitration, the parties shall select an arbitrator. If the parties have not selected an arbitrator within **30** days, either party may ask that the Androscoggin County Superior Court appoint the arbitrator. The prevailing party shall be entitled to recover reasonable attorney fees and costs. This Section shall survive the expiration or termination of this Lease.

15. **Notices:** Notices under this Lease shall be effective upon receipt or refusal when delivered in writing to a party in person, by certified mail, return receipt requested, or overnight delivery service with proof of delivery.
16. **Modifications:** This Lease may not be modified or waived except in writing. Any waiver by either party in regards to the terms of this Agreement shall constitute a waiver only of that specific occurrence, and shall not be deemed a waiver of any other covenants, promises, or agreements contained herein.
17. **Successors or Assigns:** All covenants, promises, and agreements contained in this Lease shall be binding upon and shall inure to the benefit of the respective successors or assigns of the parties of this Lease.
18. **Entire Agreement:** This Lease is the complete and entire agreement between the parties.

IN WITNESS WHEREOF, the undersigned, representing that they are duly authorized to act, have caused this instrument to be duly executed this \_\_\_\_\_ day of April 2015.

LAKE AUBURN WATERSHED  
NEIGHBORHOOD ASSOCIATION (LAWNA)

\_\_\_\_\_  
By: \_\_\_\_\_  
Its \_\_\_\_\_

STATE OF MAINE  
\_\_\_\_\_, ss

April \_\_, 2015

Now appeared before me the above named \_\_\_\_\_, \_\_\_\_\_ of \_\_\_\_\_, and acknowledged the foregoing to be h\_\_ free act and deed in said capacity and the free act and deed of the Lake Auburn Watershed Neighborhood Association.

\_\_\_\_\_  
Notary Public/Attorney at Law  
Print Name: \_\_\_\_\_

CITY OF LEWISTON

\_\_\_\_\_  
By: \_\_\_\_\_  
Its \_\_\_\_\_

CITY OF AUBURN

\_\_\_\_\_  
By: \_\_\_\_\_  
Its: \_\_\_\_\_

## **City of Auburn and City of Lewiston-Tree Nursery Easement**

A certain right-of-way and tree nursery easement, situated on the easterly side of North Auburn Road, so-called, in the City of Auburn, County of Androscoggin, and State of Maine, being more particularly bounded and described as follows, to wit:

Beginning at a 5/8 inch rebar, capped "Buker 2397" on the easterly right-of-way line of North Auburn Road, at the northwesterly corner of land now or formerly of Joan Prince and John F. Hutchinson (Book 2702, Page 70), said rebar being one thousand three hundred eighty (1,380) feet, more or less, from the intersection of said North Auburn Road and West Auburn Road;

Thence, from the Point of Beginning, North 19 degrees-18 minutes -58 seconds East, along said easterly right-of-way line of North Auburn Road, a distance of sixteen (16) feet, more or less, to a point;

Thence, South 54 degrees-51 minutes -07 seconds East, through said land of the Grantor herein, a distance of two hundred eighty-five (285) feet, more or less, to a point at the intersection of the last described line and the projection of an interior stonewall, said line being fifteen (15) feet and parallel at all points, from the southerly boundary line of the Grantor herein;

Thence, North 22 degrees-51 minutes -46 seconds East, through said land of the Grantor herein and partially along said interior stonewall, a distance of two hundred thirty-one (231) feet, more or less, to a point on the northerly line of the Grantor herein and the southerly boundary line of land now or formerly of Michael P. Joseph Trust (Book 8057, Page 194);

Thence, South 50 degrees-19 minutes -55 seconds East, along said land now or formerly of Michael P. Joseph Trust, a distance of three hundred thirty (330) feet, more or less, to a point on a stonewall;

Thence, South 47 degrees-27 minutes -10 seconds West, along said stonewall, a distance of two hundred nineteen (219) feet, more or less, to a point on a stonewall on the northerly boundary line of said land now or formerly of Joan Prince and John F. Hutchinson;

Thence, North 54 degrees-51 minutes -07 seconds West, along said land now or formerly of Joan Prince and John F. Hutchinson, a distance of five hundred fifteen (515) feet, more or less, to a 5/8 inch rebar, capped "Buker 2397" and the Point of Beginning.

The above-described easement contains 1.6 acres, more or less.

All bearings are referenced to Magnetic North 2013.

All Book and Pages refer to the Androscoggin County Registry of Deeds.

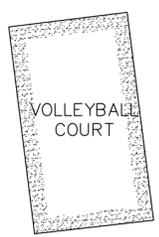
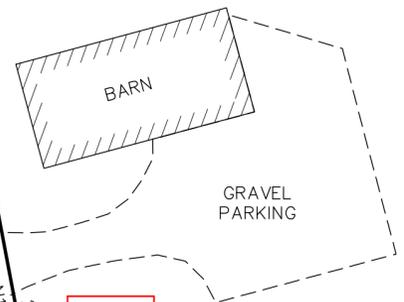
Meaning and intending to convey a right-of-way and tree nursery easement over a portion, and only a portion, granted to Lake Auburn Watershed Neighborhood Association, by a release deed from Daniel L. Bilodeau, dated December 25, 2012, and recorded in Book 8570 Page 81 on December 26, 2012.

1 MILE ± TO LAKE SHORE DRIVE  
1" IRON PIPE 24" ABOVE GRADE

CITY OF AUBURN  
PARCEL 363-035-002  
NOW OR FORMERLY OF  
MICHAEL P. JOSEPH TRUST  
BOOK 8057, PAGE 194

S50°20'59"E  
457.94'

NORTH AUBURN ROAD



LAND OF LAKE AUBURN WATERSHED NEIGHBORHOOD ASSOCIATION  
BOOK 8570, PAGE 81  
2.53 ACRES

LOW DENSITY RESIDENTIAL DEVELOPMENT (450' FROM CENTERLINE OF NORTH AUBURN ROAD)

REMAINING LAND OF LAKE AUBURN WATERSHED NEIGHBORHOOD ASSOCIATION  
BOOK 8570, PAGE 81

APPROXIMATE SEPTIC EASEMENT TO JOAN PRINCE HUTCHINSON AND JOHN F. HUTCHINSON  
BOOK 7336, PAGE 195

WEST AUBURN ROAD  
1.380' ± TO

275.00'

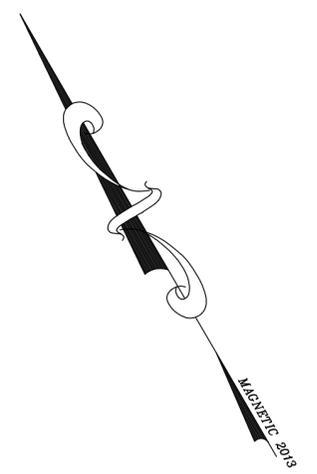
N19°18'58"E

BARK MULCH TRAIL

446.33'  
N54°51'07"W

CITY OF AUBURN  
PARCEL 341-035  
NOW OR FORMERLY OF  
JOAN PRINCE HUTCHINSON & JOHN HUTCHINSON  
BOOK 2702, PAGE 70

STONEWALL CONTINUES



NOTES

1. ALL BEARINGS ARE REFERENCED TO MAGNETIC NORTH 2013.
2. OWNER OF RECORD AT TIME OF SURVEY: LAKE AUBURN WATERSHED NEIGHBORHOOD ASSOCIATION (LAWNA): BOOK 8570, PAGE 81.
3. TOTAL AREA IN ZONE LOW DENSITY RESIDENTIAL DEVELOPMENT: 2.53 ACRES, MORE OR LESS.
4. ALL BOOK AND PAGES REFER TO THE ANDROSCOGGIN COUNTY REGISTRY OF DEEDS.
5. THIS PLAN SHOWS THE AREA THAT LAKE AUBURN WATERSHED NEIGHBORHOOD ASSOCIATION OWNS WITHIN THE LOW DENSITY RESIDENTIAL DEVELOPMENT ZONE. NO ADDITIONAL SURVEY WORK WAS COMPLETED ON THE REMAINING LAND.

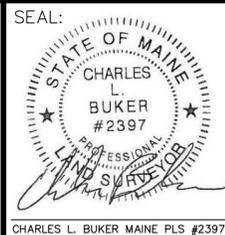
LEGEND

- EXISTING MONUMENT, AS NOTED
- 5/8 REBAR CAPPED, "BUKER 2397", TO BE SET
- ⊕ UTILITY POLE & NUMBER
- ou — OVERHEAD UTILITY LINES
- BOUNDARY LINE
- - - ZONE BOUNDARY LINE
- - - BOUNDARY LINE (NOT SURVEYED)
- - - ABUTTING PROPERTY LINE (APPROXIMATE)

PARTIAL BOUNDARY SURVEY PLAN OF  
**LAND OF LAKE AUBURN WATERSHED NEIGHBORHOOD ASSOCIATION**  
NORTH AUBURN ROAD, AUBURN, MAINE

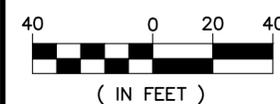
OWNER OF RECORD  
**LAND OF LAKE AUBURN WATERSHED NEIGHBORHOOD ASSOCIATION**  
115 NORTH AUBURN ROAD, AUBURN, MAINE 04210

MLDC NO. 13-150  
PROJ. MGR: CLB  
DRAWN BY: CLB  
CHECKED BY: TJG  
REVISION NO. N/A  
SURVEY DATE: 09-11-2013  
ISSUE DATE: 09-12-2013  
ISSUED FOR: FINAL



REVISION NOTES:  
N/A

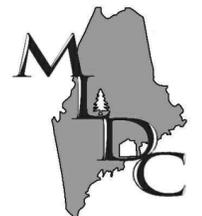
DRAWING SCALE:



1 INCH = 40 FT

**MAIN-LAND**  
DEVELOPMENT  
CONSULTANTS, INC.

42 CHURCH ST. LIVERMORE FALLS, MAINE  
PH: (207) 897-6752 FAX: (207) 897-5404  
WWW.MAIN-LANDDCI.COM



**2014 PROJECT CANOPY ASSISTANCE  
TREE PLANTING AND MAINTENANCE**  
USDA FOREST SERVICE-URBAN AND COMMUNITY FORESTRY CFDA 10:675

Applicant (Entity Name): City of Lewiston

\*Designated Representative: Steve Murch

Title: City Arborist

Address: 103 Adams Ave  
Lewiston, Me 04243

Phone Number: 513-3003 ext 3443 Email Address: Smurch@lewistonmaine.gov

Applicant's Federal Identification Number: 01-6000030

Previously Received Community Forestry Assistance Funding  Yes  No

Does your community have a comprehensive plan, which includes forestry?  Yes  No

Date certified by Department of Agriculture, Conservation, and Forestry: 1997

**Short Project Title:** LACFB Tree Nursery

**Budget:**  
(Refer to the Project Canopy Planting and Maintenance Grant guidelines)

GRANT REQUEST					LOCAL MATCH	
Tree Species	Dia.	No.	\$/ tree	Total cost	Matching Items	\$ Value
					Trees	
					1 Year Maintenance	
					Mulch, supplies, other materials	
<b>Other Reimbursable Costs</b>			<b>\$ Value</b>			
Labor (pruning, planting, removal)					Volunteer labor, administration, equipment (hourly rate \$     X #hrs     ) =	
Maintenance						
Mulch, supplies, other materials						
SEE APPENDIX A					SEE APPENDIX B	
<b>TOTAL GRANT REQUEST</b>			<b>\$ 7,366.40</b>		<b>TOTAL MATCH (&gt; or = grant request)</b>	<b>\$ 8,050.00</b>

Name of State Senator Nathan L. Libby

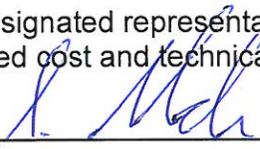
Name of State Representative Margaret R. Rotundo

**Grant applications must include:**

(Refer to the Project Canopy Planting and Maintenance Grant guidelines)

- **Completed Application Form**
- **Narrative**
- **3-Year Maintenance Plan**
- **Project Map**
- **Letters of Support**

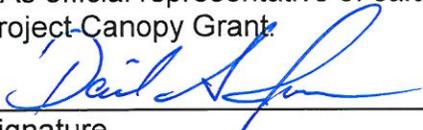
\*As designated representative of said applicant, I hereby agree to implement this project according to the attached cost and technical proposals and to abide by all local ordinances and restrictions that apply.

  
\_\_\_\_\_  
Signature

12/19/14

\_\_\_\_\_  
Date

\*\*As official representative of said applicant, I hereby authorize the project submitted for the proposed Project Canopy Grant.

  
\_\_\_\_\_  
Signature

12/19/14

\_\_\_\_\_  
Date

Please submit proposals in PDF format to the following e-mail: [jan.santerre@maine.gov](mailto:jan.santerre@maine.gov), **no later than 5 PM, December 19, 2014**. Required information for the proposal should not exceed five (5) pages (excluding budget tables), with a print font size of 12 preferred. Note: the proposal submission inbox can accept message up to 10 MB in size. Multiple messages per proposal may be submitted if necessary. Additional information such as maps, tables, and letter of support may be included in addition to the proposal.

\* Designated representative refers to the person authorized by the applicant to submit a grant application, sign documents and take necessary actions to undertake, direct and complete the approved project.

\*\*Official representative refers to the Mayor or Town Board Official for a municipality; a Superintendent or Principal for a school; and the Board Director or President in the case of a non-profit organization.

Note: Amount Eligible for Reimbursement is Limited to \$8,000.

## Project Canopy Community Capacity Checklist



Please rate your community's capacity for urban and community forestry management. Put a check mark next to each capacity component that applies to your community.

1. Inventories and management plans: X  
Community has a tree and forest management plan developed from professionally-based resource assessments and inventories.
2. Professional staff: X  
Community employs or has written agreement with professional forestry staff who possess at least one of the following credentials: degree in forestry or related field, and ISA certified arborist or equivalent professional certification.
3. Tree care ordinance: X  
Community has local ordinances or policies that focus on planting, protecting, and maintaining urban and community trees and forests.
4. Local advisory /advocacy organization: X  
Community has local advocacy/advisory organizations such as active tree boards, commissions, or non-profit organizations that are formalized or chartered to advise and/or advocate for the planting, protection, and maintenance of urban and community trees and forests.

**Narrative:** (1-3 pages)

Applicants are required to submit a narrative with their application containing the following information:

- A brief history of your community downtown tree program including mission and goals for the next several years.
- A description of the project, including what you expect to be developed, produced, performed and/or implemented; a clear and measurable work plan for the project; and a timeline for completion of the process.
- A description of how your project will effectively contribute to Project Canopy and USDA Forest Service goals.
- A description of how this project will enhance your community's capacity for long-term and sustainable urban and community forestry management.

- A.** The City of Lewiston has had a City Arborist for over 20 years. In the year 2000, the Lewiston Auburn Community Forestry Board (LACFB) was established "to enhance, preserve, and maintain the community forest in Lewiston and Auburn". This 9 member board meets monthly to work towards these goals. In addition, our city has been a Tree City USA for 14 years. We have a trained staff which works year round maintaining the health, safety and appearance of the urban forest within the City of Lewiston. Over the past 25 years we have had a productive tree planting program, replanting and replacing trees we had removed as well as planting 50-50 trees for residents in new locations. Funding for these programs had allowed us to plant between 50-250 trees every year. This funding has stopped.

Our goals in the next 5 years involve educating the public about the importance of trees in our Urban Forest, and the role they play in the economic growth and development of our Community. We will continue to prune and remove trees to provide an enjoyable and safe environment for our residents but most importantly we hope to re-establish our tree planting program.

- B.** To maintain a healthy urban forest, one of the goals of the LACFB is to create and establish a tree nursery. We hope to do this to provide the LACFB with a supply of trees which can be planted at a low cost and not subject to be cut when crunching the budget lines. Our goal is to grow 300 trees, then once we begin harvesting, continue a rotation, planting saplings and harvesting trees to plant every year.

We have located a suitable site and the first steps have already been taken. The board has worked to draft a "Tree Nursery Plan" and many volunteer hours have already been spent establishing the nursery layout. Coordinating with volunteers, 30 saplings of native trees have already been transplanted and are growing in the nursery. However, for this project to develop further, we need funding assistance for the purchase of planting stock and various materials necessary for growing, watering, maintaining and harvesting the trees.

With the assistance of Project Canopy, the LACFB will purchase and plant 260 trees. The nursery is located at a former homestead and agriculture area. This area is also used as the Lewiston Auburn Community Center. We have established a power and water supply which has been sufficient for the small number of trees we have already planted. It is not known whether this supply will support the additional number of tree's we will be planting. For that reason, we are preparing to upgrade and purchase materials to improve our power or watering system if necessary. This could include but may not be limited to irrigation hose, irrigation timers, possible well improvement, pump or power upgrades.

Although our Nursery Plan and layout is designed for and would include the future purchase of a tree spade, we have been researching and would like to use tree grow bags which may eliminate this need. Other additional supplies needed for this project would include compost, fertilizer, loam and mulch.

Our match to Project Canopy grant funds will be in the form of "In-Kind" services but could also include LACFB monetary contribution if necessary.

"In Kind" contribution will include but may not be limited to; excavation work, prep work of the field and planting area, equipment and labor hauling loam, mulch and compost, labor digging holes, planting trees, watering trees, mixing planting medium, installing water lines and system, mowing and field maintenance around trees, weeding tree beds.

**C. The LACFB Tree Nursery Project meets several Project Canopy and USDA Forest Service goals.**

Our Tree Nursery Project is a perfect example of accomplishing the Project Canopy vision "that every community will actively and wisely manage its community forest in a sustainable manner". Our nursery will be efficient, economical and by purchasing saplings and helping them grow to a harvestable tree, it will be the most self-sustaining project Project Canopy could ever fund. In short this project is **active, smart and sustainable**.

In addition, the stated goal of this grant program is to "support community efforts to develop and maintain long term community forest programs." Without support from Project Canopy this project will never reach its full potential. However, **with support**, this project could become one of the most **successful long term community forest programs** in the State of Maine by providing two of the State's largest cities with trees that can be planted every year.

Other ways the LACFB Tree Nursery Project meets Project Canopy and USDA Forest Service goals are:

- With community volunteers helping and updates and promotion in the local press we will **stimulate and heighten public awareness of the community forest**, its importance and benefits. This will also lead to increased awareness of the LACFB, Project Canopy and the USDA.
- Creation and management of the tree nursery will be a major accomplishment for the LACFB **strengthening our partnership** with Administrations and City Councils of each community. The credibility this lends our board with those that lead will serve us well in the future when we need support in promoting the importance of community forestry.

**D. A description of how this project will enhance your community's capacity for long-term and sustainable urban and community forest management.**

Currently Lewiston and Auburn are on track for absolutely no long term and sustainable urban forestry. Municipal budgets in Lewiston and Auburn have been tight over the last few years and it is likely things will not improve soon. Funding for the purchase and planting of trees has been eliminated each year and is very unlikely to be included anytime soon. The result obviously is **we are not planting trees**. We are however, removing them on a regular basis. This is not sustainable urban forest management.

Establishing the LACFB Tree Nursery will provide a future for our community forest. It is estimated, depending on the size of saplings we begin with, that we could be digging and transplanting tree's to city streets and parks within 5-6 years. Adjustments to our process will be made as needed and new saplings will be planted as needed to establish a rotation of harvestable trees allowing us to schedule or time our harvests. With the understanding that 2-2 ½" trees average around \$150.00 each at tree nurseries, we estimate by growing 300 trees, we will have \$45,000.00. **That is long term sustainable urban and community forest management!!**

**Three-Year Maintenance Plan:**

*A three-year maintenance plan must be included in your application. The plan should identify individuals and resources responsible for tree maintenance over a three-year period. Only tree maintenance costs during the grant period are eligible for reimbursement or may be used as match.*

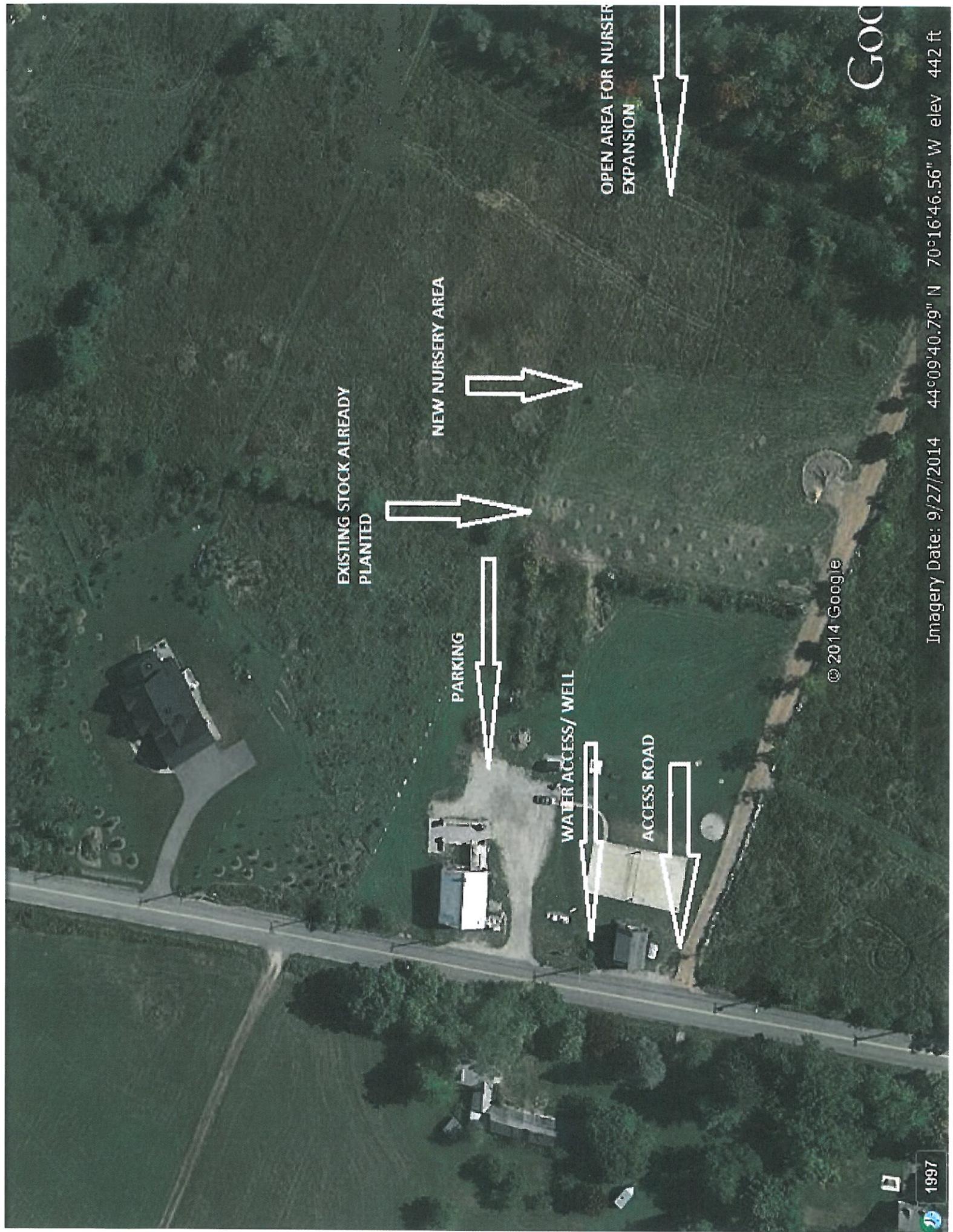
The Tree Nursery will be overseen and maintained by city staff and LACFB volunteers. All details will be overseen by the Lewiston City Arborist.

- 2015: (grant year) establish nursery, plant trees, water trees.
  
- 2016: regular site visits by city staff and LACFB volunteers to check watering system, timers, hoses and look for any vandalism or animal damage. Address any needs, prune trees if necessary, mow grass between trees rows, weed trees if necessary.
- 2017: regular site visits by city staff and LACFB volunteers to check watering system, timers, hoses and look for any vandalism or animal damage. Address any needs, prune trees if necessary, mow grass between trees rows, weed trees if necessary. Stake trees if necessary. Expand nursery and planting spots if possible, transplant and relocate wild saplings on site to nursery area if possible.
- 2018: regular site visits by city staff and LACFB volunteers to check watering system, timers, hoses and look for any vandalism or animal damage. Address any needs, prune trees if necessary, mow grass between trees rows, weed trees if necessary. Stake trees if necessary. Expand nursery and planting spots if possible, transplant and relocate wild saplings on site to nursery area if possible.



**2014 PROJECT CANOPY ASSISTANCE  
TREE PLANTING AND MAINTENANCE**

<b>LOCAL MATCH</b>	<b>VALUE \$</b>
Mulch	\$150.00
LPW Labor	\$2,500.00
LPW Equipment costs	\$1,200.00
volunteer labor	\$4,200.00
<b>TOTAL MATCH:</b>	<b>\$8,050.00</b>



EXISTING STOCK ALREADY  
PLANTED

NEW NURSERY AREA

OPEN AREA FOR NURSERY  
EXPANSION

PARKING

WATER ACCESS/ WELL

ACCESS ROAD

© 2014 Google

GOO

Imagery Date: 9/27/2014 44°09'40.79" N 70°16'46.56" W elev 442 ft

1997



## Department of Public Works

David A. Jones, P.E.

Director



December 18, 2014

Jan Ames Santerre, Project Canopy Coordinator  
Maine Forest Service  
22 State House Station  
Augusta, ME 04333

Re: 2014 Project Canopy Tree Planting and Maintenance Grant

Dear Jan,

I am writing in support of the grant proposal being submitted to your office by the City of Lewiston and the Lewiston Auburn Community Forest Board.

The City of Lewiston has made large investments in the landscaping and the urban forest within our city. We understand the important contributions trees make to a community. Their impact on both the economy and quality of life cannot be understated. Project Canopy grants have been a great assistance to the City of Lewiston in the past. Tree planting, educational workshops, a detailed tree inventory, a Forest Management Plan and improved educational and recreational areas are just some of the great projects that would not have been completed if it were not for Project Canopy assistance.

With your assistance we would like to move forward in our development of a tree nursery. Unfortunately our municipal budget is very tight and monies budgeted for the purchase of trees has been eliminated several years in a row. The result of this is we are removing trees every year and not replanting any.

With the help of volunteers like the LACFB and Project Canopy assistance our crews will create a tree nursery which will provide the cities of Lewiston and Auburn with over \$45,000.00 worth of trees in just a few years. Most importantly this project will allow us to be self-supportive in our efforts to maintain a healthy urban forest no longer relying on funding in such a tight municipal budget.

The creation of this tree nursery by City of Lewiston in cooperation with the city of Auburn and the LACFB meets both the spirit and stated goals of Project Canopy and the USFS. This project will not only provide trees but will increase awareness of Project Canopy and the Maine Forest Service and allow us to develop support for future projects within our community. As Director of Public Works, I can assure you this project will have all the support necessary from this Department and the City of Lewiston. I ask that you look favorably on our application and strongly consider this proposal.

Thank you for your consideration,

A handwritten signature in blue ink, appearing to read "David A. Jones", written over a horizontal line.

David A. Jones, P.E.  
Director of Public Works  
City of Lewiston

Jan Ames Santerre  
Project Canopy Coordinator  
Maine Forest Service  
22 State House Station  
Augusta, ME 04333



December 19, 2014

Dear Jan,

Please accept this letter on behalf of the Lewiston Auburn Community Forest Board (LACFB) supporting the City of Lewiston and their 2014 Project Canopy Grant. The Board sees this as a critical project that in just a few short years could lead to a sustainable supply of healthy trees able to be planted in both communities.

To make this vision a reality we require additional inputs at this critical interim phase. This grant along with locally provided capital and labor would allow us to build on the significant effort to date establishing the nursery and planting its first few dozen trees. By fully utilizing the site at the outset we would be able to develop a sustainable rotation whereby trees leaving the nursery would be replaced so as to maintain annual availability of trees. This grant along with local support would put us on track to make that a reality.

The LACFB stands ready to fully support this effort through contributions of labor as well as capital should that become necessary. Thank you in advance for your consideration of this proposal and please feel free to contact me directly if you have any questions regarding our support for this project.

Sincerely,

Jay Braunscheidel  
Chair, Lewiston-Auburn Community Forest Board  
207-632-5854

## Steve Murch

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**From:** Rick And Marine <leftyrick@aol.com>  
**Sent:** Friday, December 19, 2014 10:35 AM  
**To:** Steve Murch; anotherdanbilodeau@gmail.com; Steve Murch  
**Subject:** letter of support  
**Attachments:** Murch's nursery grant letter of support.pages

December 10, 2014

To the Canopy Grant Application Committee:

This letter is in support of Steve Murch's and the city of Lewiston Canopy Grant application. We have been working hard to create a tree nursery for a few years now. Thanks to last year's Canopy Grant awarded to our group and many hours of volunteer labor, the first thirty trees are in the ground. Now with Lewiston's participation and ideas we have a chance to create the three hundred tree nursery of which Lewiston, Auburn and the Lake Auburn Community Center can be proud.

While the Lake Auburn Community Center has set aside the land and has begun the vision of the tree nursery, this grant will bring this idea into fruition. Listening to Steve's goals for the nursery and having an tree expert such as Steve associated with this activity is very exciting.

Dan Bilodeau  
Trail Boss of LACC

Richard A. Shea  
Treasurer of LACC

# Planning and Development Department

## Planning and Permitting Division

### MISSION STATEMENT

Protecting and improving the community's environment, infrastructure and economy through the establishment of land use policies and ordinances, enforcement of certain public health and safety codes and electrical maintenance.

### DESCRIPTION

The Planning, Permitting & Code Department is charged with protecting and improving the community's environment, infrastructure and economy through the establishment of land use policies and ordinances, and enforcement of certain public health and safety codes. Our motto is "We Want Development!" We have a staff of nine, including the electrical division with two of the nine positions shared with other departments and one with another community. The Department administers land use, building, housing, plumbing and electrical codes and provides for the maintenance of streetlights and traffic signals.

Staff in the Planning & Permitting Department recognizes the value of new development and the need to grow our economy. We also recognize the need to create a vibrant community and a predictable environment for residents and investors to feel comfortable living and doing business in Auburn. Maintaining and improving the quality of life in Auburn through planning, zoning infrastructure, accommodating all modes of transportation, recreational opportunities, protection of residential neighborhoods, code compliance and creating economic opportunities are all high priorities. We strive to provide helpful, friendly service to all of our customers every day. We are a [Maine Certified Business Friendly Community](#). For larger projects, Auburn also has State Delegated Review Authority for traffic, stormwater and Site Location of Development to provide a streamlined one-stop development permitting experience.

On the permitting and compliance front, we aim to keep the City safe, clean and help people complete their projects on time and in compliance with State codes and local ordinances as code compliance facilitators whenever possible, not code enforcers. We want Auburn to be on the top of the list when people are looking to locate their home or business in the great State of Maine.

### PROGRAMS

**Planning:** Maintaining and improving the quality of life in Auburn through planning, zoning infrastructure, accommodating all modes of transportation, recreational opportunities, protection of residential neighborhoods, code compliance while creating a predictable environment for economic development. Planning represents 13.2% of the P&P budget without any of the additional programs as options.

**Planning Board:** Staff support, information and training to help the Planning Board find the information they need to make informed decisions and follow laws, public process and notice requirements.

**Zoning Board:** Staff support, information and training to help the Zoning Board of Appeals find the information they need to make informed decisions

and follow laws, public process and notice requirements.

**Comprehensive Plan:** The 2010 Update of the City's Comprehensive Plan serves as a guide for the decisions the City must make about growth, development, redevelopment, and change over the coming 10-20 years. The Plan continues the City's established long range planning process, and creates a framework for managing future development. The

# Planning and Development Department

department processes updates to the plan and zoning to accomplish the goals of the plan. We also process ordinance updates and advocate for funding and for the completion of recommendations in the plan.

Development Review: Organizing Interdepartmental reviews of projects requiring site plan, subdivision and special exception approval. Assist developers and the Planning board in meeting ordinance requirements and promoting quality development.

State Delegated Review: The State of Maine requires permits for traffic, stormwater, fire code and large developments. The Planning and Permitting

Department has updated local ordinances for compliance with state requirements and proven technical ability to substitute local review for the State process. The State process typically takes longer (sometimes multiple months) and is less predictable than local review. This one-stop permit shop places Auburn at a competitive advantage for attracting larger projects and increasing taxable value.

Special Projects: Neighborhood or localized planning efforts and Council and Planning Board initiatives, urban planning and special project management.

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Permits, Inspections and Code Compliance: Accepting plans, applications, assisting contractors and homeowners and processing applications for the following trades. Inspections for compliance and corrections of violations whether identified by staff or by complaints. Permits, Inspections and Code Compliance services represent 22.8% of the P&P budget expenditures with associated revenues off-setting a substantial portion of the costs.

Electrical: Permitting and inspection of electrical installations in residential and commercial structures and property for compliance with the National Electrical Code.

Sanitation: Inspections of restaurants, cafeterias, tattoo establishments, lodging and boarding facilities for compliance with state and local licensing and sanitation codes.

Buildings: Accepting plans, applications, assisting contractors and homeowners and processing applications for the Maine Uniform Building and Energy Codes and follow-up inspections.

Internal Plumbing: Permitting and Inspections of plumbing installations for compliance with the Maine State Plumbing code.

Certificates of Occupancy: Coordination of interdepartmental inspections for the issuance of certificates for new uses and structures.

Fire: Building and electrical support for the Fire Department and coordination of life safety plan inspections.

External Plumbing (Subsurface Wastewater Disposal): Inspections of new and malfunctioning subsurface wastewater disposal systems.

General Code: Responding to code complaints and violations to obtain compliance with state and local codes. Vacant buildings, trash and debris, safety hazards, deteriorated structures, fire hazards, work without permits, junkyards, lack of heat etc.

Violation Process: When voluntary compliance cannot be achieved there are a few options to help motivate compliance including fines, citations and legal action. Ultimately legal action is the way to get Court Ordered compliance and legal fees.

Signs: Accepting applications, assisting contractors and homeowners and processing applications for advertising signs within the City. The Assessor's office assists with this by reviewing the applications and sign value.

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Electrical: Protect the citizens of Auburn from the improper use of electricity and maintain the cities electrical infrastructure. **Municipal electrical maintenance and utilities represents 55.2% of the P&P expenditures.**

Fire Alarms: The Electrical division maintains a City Fire Alarm System that allows an affordable option for connecting to a supervised fire alarm. This allows for a quick fire alarm response without dependence on out-of-state or out-of-town monitoring and free service to City buildings.

Traffic Signal Repair and Upgrades: Maintaining repairing and upgrading traffic signals throughout the City.

City Maintenance: Electrical work on municipal buildings and infrastructure. With decreased budgets, other departments are asking for electrical help more often than they used to. At the same time we have reduced the electrical division from three to two staff

# Planning and Development Department

and this is making it difficult to keep up with service demands.

Street Lights: Maintaining repairing and upgrading street lights throughout the City. We will be working to eliminate more leased lights and transfer to city owned lights in 2014 and 2015.

Holiday/Festival Preparation and Power Supply: Holiday lighting power supply and other festival or

celebration lighting. The demands for service in this area have grown substantially over the past few years.

Emergency Response: Emergency response for accidents and damage to electrical lines or infrastructure. Staff helps deal with electrical safety hazards as needed to help first responders work safely.

Fire Investigation: Assist the fire department in fire investigations to identify electrical causes if they exist.

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**Department Administration:** Managing staff and department functions to ensure that all work is accomplished safely and efficiently. Administration represents 6.4% of P&P expenditures. Administrative services for other departments (Engineering, Assessing, Economic Development) and contracted services for Lisbon represent approximately 3% of P&P expenditures.

Department Budget/Finances: Annual, special project and CIP budgeting. Identifying revenue and service delivery discrepancies and recommending changes

Personnel: Advocating for staff to be adequately supplied to complete their jobs and evaluating staff performance as a group and individually.

Performance: Measuring work load and quality and identifying ways to do more without increased costs.

Cost Controls: Monitor weekly and monthly expenses and identify new ways to save.

Management Activities: Participate in interdepartmental meetings and assist the City Manager's Office as requested.

Customer Service Delivery and Information:

Front desk coverage, telephone, website and email delivery of information and assisting the public in accomplishing goals related to the department. Since 2009 we have added departments to the first floor east wing of City Hall which increases administrative demands and administrative staff has been reduced. This is a current challenge to provide quality service to customers and other departments out of the Planning and Permitting Budget and Staff resources. The department also assists the assessing office with one staff person for 2-3 months per year based on prior budget cuts and agreements. We also use an email list to inform interested citizen of planning related functions. Please email [participate@auburnmaine.gov](mailto:participate@auburnmaine.gov) to be included.

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## 2015 DEPARTMENTAL GOALS

- Efficient Services
  - Minimize permit review time with available resources.
  - Maintain delegated review authority and process applications faster and at less cost than the State
  - Take advantage of joint service opportunities if they are more efficient
- Cost Controls
  - Pursue street light ownership-with PUC Approval of rules
  - Stay within Budget
- Increase revenues to cover more of the costs of services
  - Delegated Review fee adjustment
  - Budget shared staff according to actual time allocations
- Ensure Code Compliance
  - Monitor Opened Cases, Closed Cases and Legal Action
- Comprehensive Plan and New Auburn Master Plan Implementation
  - Develop better tracking system

# Planning and Development Department

- Increase frequency of Planning Board Review of Implementation to 2 times per year and increase rate of associated ordinance updates
- Engage the public in decision making
  - Increase outreach efforts with participate @auburnmaine.gov email
  - Increase subscriber numbers to participate @auburnmaine.gov email

PERFORMANCE MEASURES			
MEASURE	GOALS	FY 2014	FY 2015
<b>Efficient Services</b>	Average Commercial permit turn-around times of 10 business days or less (14 calendar days)	10.07/6.99*	
	Average Residential permit turn-around times of less than 1 week (7 calendar days)	7.38/5.06*	
	Provide Delegated Review Services faster and at less cost than the State		
<b>Cost Controls</b>	Stay within Budget	101.6%**	
	Reduce Expenses with streetlight ownership	Not Done***	
<b>Comprehensive Plan Implementation</b>	Develop better reporting and tracking on progress/project completion	May Reports To Council	
<b>Revenues</b>	Revenues reflect permitting service costs	See Program Budget	
<b>Public Engagement</b>	Develop tracking and metric and increase subscriber numbers and outreach frequency	Tracking****	

**\*Average wait / Average wait if incomplete applications are removed**

**\*\*MSEA Union Increases were not included in department the previous year**

**\*\*\*Currently waiting for PUC Rule making process to be complete so we can accurately predict expenses and avoid legal costs. Rules should be complete in Spring/Summer 2015.**

**\*\*\*\*Not available. FY 15 will be first complete year of this Data.**

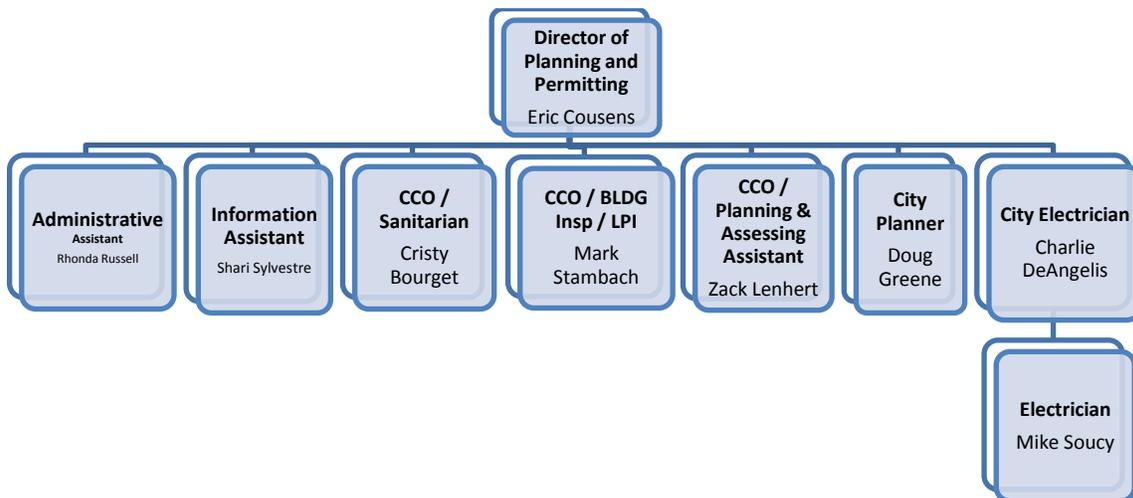
# Planning and Development Department

<b>PROGRAM BUDGET</b>				
<b>Program</b>	<b>Proposed FY 2015</b>	<b>Full Time Equivalent Staff</b>	<b>2014 Associated Revenue</b>	<b>Estimated Net Cost Using Last Full year Revenues For Comparison</b>
Planning	\$120,973	1.9	\$13,550	\$107,423
Salaries	\$117,712			
Operational	\$3262			
Contracted				
Permits Inspections and Code Compliance	\$209,192	4.05	\$110,120	\$99,072
Salaries	\$204,328			
Operational	\$3364			
Contracted	\$1500			
Municipal Electrical Maintenance and Utilities	\$506,872	1.6/2.6*	\$27,828	\$479,044
Salaries	\$138,816			
Operational	\$366,556			
Contracted	\$1500			
Department Administration	\$58,992	.7	\$632	\$58,360
Salaries	\$43,677			
Operational	\$15,315			
Contracted	\$0			
Services to other Departments/Towns	\$22,233	.65	\$10,000	\$12,233
Salaries	\$22,233			
Operational	\$0			
Contracted	\$0			
*Currently 1.6 and we are not keeping up with service calls, maintenance and are being asked to do more electrical work within buildings as other department budgets are trimmed. This is the third year in a row that we have asked to reinstate the helper electrician position.				

# Planning and Development Department

Budget Drivers	Description	Increase
Salaries	Reinstate entry level Electrical Position and 2% MSEA contract wage increases for July 1, 2015.	\$36,820
Utilities-Electricity	25% increase in electrical rates based on updated pricing from Finance Department	\$29,268
Other Supplies-Safety	Safety Equipment for reinstated electrical position	\$1000
Utilities – Heat for Electrical Building	Change from Electric to Natural Gas Heat Savings	-\$4982

Overall our Department has been reduced to a critical minimum staffing and workloads are high. Staff has been trying to make up for the reductions by “running faster” but we are at risk of burning out staff if we continue to stretch them thinner. Now that all vacant positions are full we will be looking at everything that we do and may have some suggestions for eliminating or prioritizing some services differently to ensure that we complete our core responsibilities efficiently and can make time for proactive efforts like increased comprehensive plan implementation and the street light ownership project.



# 2016 Annual Work Plan Calendar

## Planning and Development Department - Planning & Permitting Division

City of Auburn

### January

- Begin next FY budget preparation
- Begin CIP preparation
- Home Occupations due
- Seasonal lighting / electrical breakdown
- Inspection of Motion Picture Theater
- Multi units to be in compliance with heating requirements

### February

- Complete next FY budget preparation & submit to City Manager
- Electrical Code research
- JETTC SWW Training
- DHHS Sanitation meeting
- Multi units to be in compliance with heating requirements

### March

- Review Lakes and River for Shore land zoning violations
- Multi units to be in compliance with heating requirements
- Lisbon Victualer's Inspections

### April

- Victualer's License Inspection (ongoing)
- Traffic signal site evaluations
- Annual inspection sweep
- Inspection of Roller Skating Rink
- Multi units to be in compliance with heating requirements
- Lisbon Victualer's Inspections

### May

- Roving Diner/Mobile Food Vendor Inspections
- Survey traffic sequel loop for damage
- Festival Plaza fountain electrical / lighting
- CIP traffic signal installations
- Fire alarm upgrades as needed
- DHHS Sanitation meetings
- Multi units to be in compliance with heating requirements until May 15<sup>th</sup>

### June

- Back Flow Checks
- Bike Race electrical inspections
- Weekly concerts electrical setup

- Plumbing report and funds to state
- Report number of illicit discharges
- Roving Diner/Mobile Food Vendor Inspections
- Monitor/run generators for utility cap saving

### July

- Roving Diner/Mobile Food Vendor Inspections
- Liberty Festival inspections (sanitation, electrical)
- Monitor/run generators for utility cap saving

### August

- Junkyard recycling license renewals and findings to City Clerk
- Balloon Festival inspections (sanitation, electrical)
- Roving Diner/Mobile Food Vendor Inspections
- Monitor/run generators for utility cap saving

### September

- Junkyard license inspections/renewals
- Holiday décor meeting for season
- FEMA Community Rating System Certification
- Multi units to be in compliance with heating requirements begins September 15<sup>th</sup>
- DHHS Sanitation meetings

### October

- Shore land zoning review
- Installation Holiday electrical
- Multi units to be in compliance with heating requirements

### November

- Building permit review
- Seasonal Holiday electrical
- Compliance with heating requirements
- Multi units to be in compliance with heating requirements

### December

- Home occupation renewal letters mailed
- Fire Alarm subscriber invoices mailed
- Seasonal Holiday electrical
- Multi units to be in compliance with heating requirement

DHHS Sanitation Meetings

**On-going daily tasks:** Customer counter activity, issue permits (plumbing, building, electrical, sign & home occupation), perform data entry, phone calls, issue certificates and close out permits. File documents, gather & sort mail, maintain current liability & insurance bonds log. Approve victualers licenses; daycare zoning approval, inspect massage, tattoo, restaurant / take-out establishments, manage housing / code complaints, investigate food borne illness complaints, Ordinance review & recommended amendments, create abutters lists/letters and mailings, complaint response, customer inquiries (property owner info, zone & property use, etc., research and provide information,) zoning & building conformation letters, schedule and install electrical jobs as requested, citizen electrical complaints / repairs as needed, fire alarm and traffic signal maintenance as needed, electrical inspections as requested, code research/development, monitor electrical demand response from EnerNoc. Dig Safe locates. Call-outs for fires as needed. Send Auburn restaurant inspections to DHHS on a daily basis.

**Weekly Tasks:** Weekly report to City Manager, Cash up, payroll/time cards processing (Assessing/Electrical/P&D), generator testing, fire alarm box testing, street light requests as needed, property foreclosure report, no heat report. Deposit permit fees collected, pay bills and keep tabs on the status of the budget.

**Monthly Tasks:** City Council Information, Planning Board (PB) agenda, minutes, public notices for PB/CC meetings, PB Staff reports, Building, Plumbing, Sign, Code and Electrical inspections and reports, Building and maintenance issues as they present themselves. Review and print business cards as needed, State reports as required. Plumbing revenues and State plumbing permits mailed to the State. Web Site review / update. Review Comprehensive Plan Goals & Policy implementation, Create monthly permit spreadsheets for internal and external customers, create monthly inspection report, Code enforcement/illegal junkyard inspections, budget review. Create monthly stats of various inspections from the Sanitarian. Revise budget status & submit to Director.



# City of Auburn

## Master List

Fiscal Year 2016  
Proposed 3.23.2015

Account Title	FY 2014 Actual	FY 2015 Approved	FY 2015 Projected	FY 2016 Dept. Request	FY 2016 Manager Proposed	Increase/ Decrease	%
<b><i>Planning and Permitting</i></b>							
Regular Salaries	447,155	429,519	445,363	519,304	489,304	59,785	13%
Longevity Bonus	0	0	0	400	400	400	0%
Uniform Allowance	1,061	1,000	900	1,350	1,000	0	0%
OT - Regular	5,365	6,858	4,500	10,630	10,630	3,772	84%
PS - General	3,006	4,500	2,500	23,000	3,000	(1,500)	-60%
Reports, Printing, & Binding	0	0	0	0	0	0	0%
Office Supplies	566	1,200	1,110	1,200	1,200	0	0%
Other Sup - Operating	2,364	2,000	2,300	2,500	2,000	0	0%
Other Sup - Safety Equipment	896	3,015	2,000	3,015	3,015	0	0%
MV Sup - Tires/Tube/Chain	0	900	0	900	900	0	0%
MV Sup - Gas & Oil	4,486	4,856	4,823	4,300	4,300	(556)	-12%
Comm - Telephone	3,451	4,710	3,930	4,710	4,710	0	0%
Utilities - Electricity	293,477	313,575	301,565	337,861	337,861	24,286	8%
Utilities - Bottled Gas	1,698					0	
Repairs - Vehicles	1,939	1,755	1,500	1,555	1,555	(200)	-13%
Repairs - Equipment	3,213	5,500	1,500	5,500	5,500	0	0%
Repairs - Street Lights	5,302	4,600	3,500	4,600	4,600	0	0%
Repairs - Traffic Signal Maint	31,961	11,506	12,695	11,506	11,506	0	0%
Training & Tuition	1,165	3,000	1,836	3,400	3,000	0	0%
Advertising	1,632	2,400	2,241	2,800	2,400	0	0%
Travel-Mileage	508	500	400	500	500	0	0%
Travel-Seminar Costs	930	1,600	1,200	1,600	1,500	(100)	-8%
Dues & Subscriptions	1,660	1,500	1,167	1,700	1,700	200	13%
Capital Operating	0	98,000	98,000	57,784	16,050	(81,950)	-84%
<b>TOTAL</b>	<b>811,835</b>	<b>902,494</b>	<b>893,030</b>	<b>1,000,115</b>	<b>906,631</b>	<b>4,137</b>	<b>0.5%</b>



# City of Auburn Planning

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	429,519	519,304	489,304
Longevity Bonus	Total	-	400	400
Uniform Allowance	Total	1,000	1,350	1,000

### ***Estimated Detail of Regular Salaries***

*Actual expenses may vary according to changing circumstances*

Regular Salaries	Total Staff	Dept. Request	Manager Proposed
Administrative Assistant	1	\$ 41,594	\$ 41,594
Building / Code Compliance Officer/ Plumbing Inspector	1	\$ 57,735	\$ 57,735
City Electrician	1	\$ 65,024	\$ 65,024
Planner / Land Use Code Compliance Officer	1	\$ 60,000	\$ 60,000
Electrician I	1	\$ 55,975	\$ 55,975
Electrician II (reinstatement)		\$ 30,000	\$ -
Information Assistant	1	\$ 24,938	\$ 24,938
Land Use/Construction Inspector/Code Compliance Officer	1	\$ 47,277	\$ 47,277
Planning Director (50% paid by TIF)	1	\$ 78,300	\$ 78,300
Sanitarian / Code Compliance Officer	1	\$ 58,461	\$ 58,461
	<b>9</b>	<b>\$ 519,304</b>	<b>\$ 489,304</b>
		TIF Offset \$ 69,150	
		CDBG Offset \$ 50,000	
	<b>Net</b>	<b>\$ 400,154</b>	<b>\$ 489,304</b>

### ***Estimated Detail of Longevity Bonus***

*Actual expenses may vary according to changing circumstances*

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

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

*Actual expenses may vary according to changing circumstances*

Uniform Allowance	Staff	Cost	Dept. Request	Manager Proposed
Electrical Employees Uniforms	3	\$ 350.00	\$ 1,050	\$ 700
Field Inspectors	3	\$ 100.00	\$ 300	\$ 300
			<b>\$ 1,350</b>	<b>\$ 1,000</b>

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

**Wages:** These wage amounts are as of January 20, 2015 for P & D Personnel + the added 3% based on MSEA Union contractual increase which is set to occur on July 1, 2015. The increase in wages is for reinstatement of an entry level electrician for the Electrical Division and Union contracted wage increases. The position will return the Electrical Division to full staffing and allow for a more proactive functionality for the City and their programs. The Division is responsible for electrical infrastructure of Auburn including traffic signals, municipal fire alarm equipment, street lighting, wiring of all municipal buildings, dig safe locates, electrical inspections, plan review and permitting.

**Longevity:** For the upcoming fiscal year Mike Soucy is due to receive a \$400 longevity bonus payout.

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



# City of Auburn Planning

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Regular	Total	6,858	10,630	10,630
PS - General	Total	4,500	23,000	3,000
Office Supplies	Total	1,200	1,200	1,200

**Estimated Detail of OT - Regular**

*Actual expenses may vary according to changing circumstances*

	Hours	Avg O/T Rate	Est. Overtime	Dept. Request	Manager Proposed
OT - Regular					
AFD Electrical Related	100	\$ 31.49	\$ 3,149	\$ 3,149	\$ 3,149
Electrical Events/ Accidents & Dig Safe	13	\$ 31.49	\$ 409	\$ 409	\$ 409
Fire Alarm Maintenance	46	\$ 31.49	\$ 1,449	\$ 1,449	\$ 1,449
Fire Alarm Resets	5	\$ 31.49	\$ 157	\$ 157	\$ 157
Miscellaneous Call-outs	66	\$ 31.49	\$ 2,078	\$ 2,078	\$ 2,078
On-Call Stipend		\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
Traffic Signal	25	\$ 31.49	\$ 787	\$ 787	\$ 787
	255		\$ 10,630	\$ 10,630	\$ 10,630

**Estimated Detail of PS - General**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
PS - General		
Contracted Inspection Services (See Below)	\$ 1,500	\$ 1,500
Comp Plan/Ag Zone Implementation Grant Match	\$ 20,000	\$ -
Contracted Electrical Services	\$ 1,500	\$ 1,500
	\$ 23,000	\$ 3,000

**Estimated Detail of Office Supplies**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Office Supplies		
General Supplies	\$ 1,200	\$ 1,200
	\$ 1,200	\$ 1,200

**Line Item Narrative**

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

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

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



# City of Auburn Planning

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Operating	Total	2,000	2,500	2,000
Other Sup - Safety Equipment	Total	3,015	3,015	3,015

**Estimated Detail of Other Sup - Operating**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Operating	\$ 2,500	\$ 2,000
	<b>\$ 2,500</b>	<b>\$ 2,000</b>

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

*Actual expenses may vary according to changing circumstances*

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

**Line Item Narrative**

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

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



# City of Auburn Planning

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain	Total	900	900	900
MV Sup - Gas & Oil	Total	4,856	4,300	4,300
Comm - Telephone	Total	4,710	4,710	4,710

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

*Actual expenses may vary according to changing circumstances*

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

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

*Actual expenses may vary according to changing circumstances*

MV Sup - Gas & Oil	Actual Gallons FY14	Projected Gallons FY16	Price	Dept. Request	Manager Proposed
Gasoline, Oil, Filters, etc.	1459	1460	\$ 2.75	\$ 4,015	\$ 4,015
Diesel	92	95	\$ 3.00	\$ 285	\$ 285
				<b>\$ 4,300</b>	<b>\$ 4,300</b>

**Estimated Detail of Comm - Telephone**

*Actual expenses may vary according to changing circumstances*

Comm - Telephone	Quantity	Per Month	Dept. Request	Manager Proposed
Aircards	4	\$ 50.00	\$ 2,400	\$ 2,400
Cellular Phones	5	\$ 38.50	\$ 2,310	\$ 2,310
			<b>\$ 4,710</b>	<b>\$ 4,710</b>

**Line Item Narrative**

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

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

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



# City of Auburn Planning

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Electricity	Total	313,575	337,861	337,861
Repairs - Vehicles	Total	1,755	1,555	1,555

**Estimated Detail of Utilities - Electricity**

*Actual expenses may vary according to changing circumstances*

Utilities - Electricity	Dept. Request	Manager Proposed
City Owned Street Lights	\$ 41,935	\$ 41,935
Electrical Division Building	\$ 4,700	\$ 4,700
Goff Hill Radio Site	\$ 2,243	\$ 2,243
Leased Street Lights	\$ 273,763	\$ 273,763
Traffic Signal Equipment	\$ 15,220	\$ 15,220
	<b>\$ 337,861</b>	<b>\$ 337,861</b>

**Estimated Detail of Repairs - Vehicles**

*Actual expenses may vary according to changing circumstances*

Repairs - Vehicles	Preventive Maint.	Annual Testing	Dept. Request	Manager Proposed
Bucket Truck – Electrical Division	\$ 75	\$ 1,000	\$ 1,075	\$ 1,075
Electrical Service Van – Electrical Division	\$ 70		\$ 70	\$ 70
Ford Focus – Code Enforcement / Inspections	\$ 170		\$ 170	\$ 170
Jeep Patriot– Code Enforcement / Inspections	\$ 70		\$ 70	\$ 70
Inspection / Service Pick-up Truck - City Electrician	\$ 70		\$ 70	\$ 70
Miscellaneous: Tires, car washes, wiper blades, etc.	\$ 100		\$ 100	\$ 100
			<b>\$ 1,555</b>	<b>\$ 1,555</b>

**Line Item Narrative**

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

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



# City of Auburn Planning

Fiscal Year 2016  
Proposed 3.30.2015

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

**Estimated Detail of Repairs - Equipment**

*Actual expenses may vary according to changing circumstances*

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

**Line Item Narrative**

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



# City of Auburn Planning

Fiscal Year 2016  
Proposed 3.30.2015

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

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

*Actual expenses may vary according to changing circumstances*

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

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

*Actual expenses may vary according to changing circumstances*

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

***Line Item Narrative***

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

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



# City of Auburn Planning

Fiscal Year 2016  
Proposed 3.30.2015

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

**Estimated Detail of Training & Tuition**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Training & Tuition		
See Below.	\$ 3,400	\$ 3,000
	\$ 3,400	\$ 3,000

**Estimated Detail of Advertising**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Advertising		
Public Notice Hearings	\$ 2,800	\$ 2,400
	\$ 2,800	\$ 2,400

**Line Item Narrative**

**Training & Tuition:** Added \$400 to fund new Electrician's anticipated training classes. This account includes the cost of tuition, training materials and fees for professional development and required "continued education" for State certified Code Enforcement Officers. The training continues to be mandatory to maintain certification but the State is cutting back on free training. It funds the registration fees for required safety courses, conferences, and seminars for Department staff so that they can maintain mandatory State certifications and are knowledgeable in their fields. On average each of the City's certified Code Enforcement Officers attends approximately 8 to 10 training seminars per year. The training sessions are in the areas of legal issues, 80K actions, building standards, shoreland zoning and plumbing standards (internal & external) to name a few. Training includes (with fees): 3 electricians keeping master electrician licenses updated, training for traffic equipment, New England Building Officials and Inspectors Association, American Planning Association conference, State Planning Office meetings and seminars, and Northern New England Chapter of American Planning Association meetings.

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



# City of Auburn Planning

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Mileage	Total	500	500	500
Travel-Seminar Costs	Total	1,600	1,600	1,500
Dues & Subscriptions	Total	1,500	1,700	1,700
Capital Operating	Total	98,000	57,784	16,050

**Estimated Detail of Travel-Mileage**

*Actual expenses may vary according to changing circumstances*

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

**Estimated Detail of Travel-Seminar Costs**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Travel-Seminar Costs		
Registration Fees	\$ 1,600	\$ 1,500
	<b>\$ 1,600</b>	<b>\$ 1,500</b>

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Dues & Subscriptions		
Dues & Subscriptions	\$ 1,700	\$ 1,700
	<b>\$ 1,700</b>	<b>\$ 1,700</b>

**Estimated Detail of Capital Operating**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Capital Operating		
Operating Capital Items-See CIP	\$ 57,784	\$ 16,050
	<b>\$ 57,784</b>	<b>\$ 16,050</b>

**Line Item Narrative**

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

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

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

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

# City of Auburn, Maine

*"Maine's City of Opportunity"*

## Recreation Department

Recreation Program Budget FY16



## DESCRIPTION

The Recreation Department is comprised of five full-time staff members, who are responsible for managing or providing support and the necessary resources to design, plan, organize, implement, supervise, and evaluate all municipal recreation programming and special events. Our staff has a total of 72 years of combined experience in the recreation industry.

## MISSION

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

## VISION

The Recreation Department has a newly crafted mission statement which we believe embraces the nature of how the department should serve our community. The statement and the elements contained within are meant to define the philosophy of the department and to act as a guide for staff in all department functions and their daily activities. Clearly expressed by the statement is the primary goal of providing quality recreation opportunities for the community. The Recreation Department will venture to meet or surpass citizen expectations and to provide recreational opportunities that move toward meeting the need of every segment of the population. The Department will continually research and identify opportunities for alternative and/or supplemental organized programming for youth, adults, and seniors. The proposed FY16 Recreation budget seeks to maintain current recreation programming standards and to ensure that the department can manage appropriate service levels and the expectations of the community. The proposed budget also addresses other chief departmental goals: To encourage active citizen participation and maintain community outreach efforts; and to acknowledge and empower our most significant resource, by offering staff at all levels training and professional development opportunities to ensure success in all aspects of their position.

## PROGRAMS

1. **Administration:** Provides management and oversight of all Recreation Department activities. Activities include, but are not limited to; allocation of staff resources, payroll functions, budget development & management, purchasing, reporting, employee performance, overall departmental performance, and safety & training programs. The administration program includes: staff, office supplies, communication services, training, professional development, postage, travel mileage, and professional association memberships. This program accounts for 34% of the total Recreation Budget.
2. **Recreation Programming:** Design, plan, organize, implement, supervise, and evaluate all municipal recreation programming. Staff also has responsibility in special event planning/support. The recreation programming program includes: staff, training, professional association memberships, and department vehicle costs. This program accounts for 24% of the total Recreation Budget.
3. **Facilities:** The facilities program includes staff, utilities, maintenance contracts, building repairs, equipment repairs, operating supplies, janitorial supplies, and safety equipment for Recreation Department facilities. This program accounts for 37% of the total Recreation Budget.
4. **Community Programs:** This program includes funding for several community programs which includes: Veterans observances, the Liberty Festival, snowmobile club match funds, First Auburn Senior Citizens, and New Auburn Senior Citizens. This program accounts for 5% of the total Recreation Budget.

## PROGRAM BUDGET

PROGRAM BUDGET		
PROGRAM	FTE	FY 2016 Proposed
Administration		
<i>Salaries</i>	2	\$106,010
<i>Operating Supplies</i>		<u>\$8,901</u>
<i>Total</i>		\$114,911
Recreation Programming		
<i>Salaries</i>	2	\$79,686
<i>Operating Supplies</i>		<u>\$3,059</u>
<i>Total</i>		\$82,745
Facilities		
<i>Salaries</i>	1	\$40,123
<i>Operating Supplies</i>		\$83,572
<i>Contracted Services</i>		<u>\$1,720</u>
<i>Total</i>		\$125,415
Community Programs		
<i>Funding</i>		\$17,800
<i>Total</i>		<u>17,800</u>
		\$17,800

## BUDGET DRIVERS

**Regular Salaries:** Increased by 2% - Adjusted to account for salary increases for staff covered by the approved MSEA bargaining agreement.

**Longevity Bonus:** Decreased by 600% - No longevity bonuses are due this fiscal year.

**PS - General:** Decreased 146% - No underground tank registration fees are expected this fiscal year.

**MV Sup-Gas & Oil:** Decreased 1% - Adjusted to more accurately reflect gas and oil usage.

**Utilities - Water/Sewer:** Decreased 3% - Adjusted to reflect historical usage.

**Comm - Telephone:** Increased 22% - Adjusted to more accurately reflect historical usage.

**Utilities - Electricity:** Increased 20% - Adjusted to reflect historical usage and a projected 25% increase in supply rates.

**Utilities – Natural Gas:** Decreased 1% - Adjusted to reflect historical usage and a projected 15% increase in supply costs.

**Repairs - Buildings:** Increased 19% - Increase is to fund replacement of a door and fuel oil tank for the Pond Building.

**Repairs – Maintenance Contracts:** Increased 83% - Increase is to fund maintenance contract for the furnace/boiler at Hasty Community Center.

**Training & Tuition:** Decreased 8% - Adjusted to exclude NETI conference.

**Comm - Postage:** Increased 7% - Adjusted to include additional postage expenses for certified mail services.

**Dues & Subscriptions:** Increased 2% - Adjusted to reflect increases in membership costs and music licensing.

## GOALS AND OBJECTIVES

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

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

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

**Objectives:**

- Offer scholarships for youth programming to those who are in need of financial assistance.
- Research and identify opportunities for alternative and/or supplemental organized programming for youth.
- Research and identify demand for alternative and/or supplemental organized recreation programming for adults.
- Research and identify demand for alternative and/or supplemental organized programming for senior citizens.
- Re-purpose Ingersoll Arena in order to expand the recreation opportunities available to residents and our surrounding communities.

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

**Objectives:**

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

## PERFORMANCE MEASURES AND WORKLOAD INDICATORS

PERFORMANCE MEASURES			
MEASURE	Actual FY 2014	YTD FY 2015	Goal FY 2016
1. Number of recreation program registrations compared to prior years.	2953	1407	2619
2. Percentage of prime hours utilized at recreational facilities during applicable season.	31.4%	17.14%	40%

WORKLOAD INDICATORS	
MEASURE	YTD FY 2015
1. Man hours spent by recreation staff managing/facilitating all recreation programs annually.	16,184
2. Number of registrants processed for recreation programming annually.	1407

## JANUARY

- Prepare Draft Operating Budget
- Prepare Draft Program Budgets
- Prepare Draft Capital Improvement Budget
- Winter Festival Planning/Meetings
- Spring Program Planning
- Youth Indoor Soccer Begins
- Instructional Basketball Begins
- Review/Prepare OSHA 300, 300A, 301 Reports for Previous Year
- Annual Safety Refresher Training

## FEBRUARY

- Prepare/Submit Operating Budget
- Prepare/Submit Program Budgets
- Prepare/Submit Capital Improvement Budget
- Winter Festival Event
- Spring Program Planning
- Youth Basketball Concludes
- Youth Indoor Soccer Concludes
- Instructional Basketball Concludes
- Display OSHA 300A Log
- CDBG Public Service Application

## MARCH

- Finalize Operating Budget
- Finalize Program Budgets
- Finalize Capital Improvement Budget
- Spring Celebration Planning
- Spring Program Registrations
- Summer Camp Registrations Open
- Adult Basketball Concludes
- Adult Softball Registrations Begin
- Recess Warriors Begins
- Adult Dodgeball Begins

## APRIL

- Summer Program Registrations
- Spring Celebration Event
- Recess Warriors Concludes
- Softball Pitching Concludes
- Adult Dodgeball Concludes
- Tee-Ball Begins

- Soccer Camp Begins
- Youth Lacrosse 3-8<sup>th</sup> Begins
- Summer Program Planning

## MAY

- Alternative Sentencing Program
- Summer Program Planning
- Spring Fever Event
- Youth Lacrosse 1-2<sup>nd</sup> Begins
- Youth Fishing Derbies
- Spring Soccer Begins
- Spring Running Begins
- Adult Softball Begins

## JUNE

- Final Budget Process
- Budget Carry-Forwards
- Year-End Program Financial Assessment
- End of Year Budget Closeout
- Summer Program Planning
- Tee-Ball Concludes
- Spring Soccer Concludes
- Youth Lacrosse Concludes
- Spring Running Concludes
- Summer Day Camp Begins
- Wednesdays in the Park Begins
- Youth Track & Field Begins
- Adult Summer Basketball Begins

## JULY

- Youth Football Preparations
- Fall Program Planning
- Golf Lessons Begins & Concludes
- Summer Soccer Camp Begins
- Underground Tank Inspection
- Capital Improvement Project Bids
- Written Safety Program Review

## AUGUST

- Refinish Gym Floor
- Fall Program Registration
- Youth Track & Field Concludes
- Summer Day Camp Concludes
- Wednesdays in the Park Concludes
- Adult Summer Basketball Concludes
- Youth Football Camp begins

- Youth Football Begins
- Box Car Drive-In Movie

## SEPTEMBER

- Fright Fest Planning
- Flag Football Begins
- Pee Wee Soccer Begins
- Winter Festival Planning/Meetings

## OCTOBER

- Winter Program Planning
- Fright Fest
- Flag Football Concludes
- Pee Wee Soccer Concludes
- Recess Warriors Begins
- Holiday Celebration/Festival of Lights Planning/Meetings
- Alternative Sentencing Program
- Winter Festival Planning/Meetings

## NOVEMBER

- Begin Draft Operating Budget
- Begin Draft Program Budgets
- Begin Draft Capital Improvement Budget
- Winter Festival Sponsor Letter Distribution
- Recess Warriors Concludes

- Youth Basketball Skills & Drills Camp
- Youth Instructional Basketball Begins
- Holiday Celebration/Festival of Lights Planning/Meetings
- Winter Festival Planning/Meetings & Initial Schedule
- Youth Football Concludes
- Pillow Hockey Begins
- Youth Basketball Begins

## DECEMBER

- Prepare Draft Operating Budget
- Prepare Draft Program Budgets
- Prepare Draft Capital Improvement Budget
- Pillow Hockey Concludes
- Youth Instructional Basketball Concludes
- Adult Basketball Begins
- Holiday Celebration/Festival of Lights Event
- Winter Festival Planning/Meetings & Promotion
- City Holiday Party



# City of Auburn

## Master List

Fiscal Year 2016  
Proposed 3.23.2015

Account Title	FY 2014 Actual	FY 2015 Approved	FY 2015 Projected	FY 2016 Dept. Request	FY 2016 Manager Proposed	Increase/ Decrease	%
<b><i>Recreation and Special Events</i></b>							
Regular Salaries	206,669	214,834		219,819	219,819	4,985	0%
Sal-Rec Part-Time	1,956	6,000		6,000	6,000	0	0%
Longevity Bonus	0	0		0	0	0	0%
Uniform Allowance	0	350		350	350	0	0%
PS - General	0	1,636		0	0	(1,636)	0%
PS - Testing	0	0		226	226	226	0%
Office Supplies	1,004	3,000		2,600	2,600	(400)	0%
Other Sup-Janitorial	1,559	2,600		2,600	2,600	0	0%
Other Sup - Maintenance	1,990	2,350		2,350	2,350	0	0%
Other Sup-Safety Equipment	241	0		600	600	600	0%
MV Sup-Tires/Tube/Chain	93	0		250	250	250	0%
MV Sup-Gas & Oil	4,000	5,000		894	894	(4,106)	0%
MV Sup-Other	0	0		0	0	0	0%
Utilities - Water/Sewer	5,328	20,384		19,820	19,820	(564)	0%
Comm - Telephone	1,041	1,500		1,920	1,920	420	0%
Utilities - Electricity	11,325	9,707		12,190	12,190	2,483	0%
Utilities - Natural Gas	30,474	36,958		34,262	34,262	(2,696)	0%
Repairs - Buildings	10,816	8,500		10,500	8,500	0	0%
Repairs - Vehicles	0	0		800	800	800	0%
Repairs - Equipment	0	0		900	900	900	0%
Repairs - Maintenance Contrac	392	300		1,720	1,720	1,420	0%
Training & Tuition	1,920	3,550		3,300	3,300	(250)	0%
Comm - Postage	219	500		540	540	40	0%
Travel-Mileage	8	200		200	200	0	0%
Dues & Subscriptions	1,658	1,200		1,230	1,230	30	3%
Community Programs	13,998	16,400		17,800	17,800	1,400	9%
Hasty Kitchen Upgrade		5,500		0	0	(5,500)	
Underground Tank Removal		15,000		0	0	(15,000)	-100%
<b>TOTAL</b>	<b>294,691</b>	<b>355,469</b>	<b>-</b>	<b>340,871</b>	<b>338,871</b>	<b>(16,598)</b>	<b>-4.7%</b>



# City of Auburn

## Recreation & Special Events

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	214,834	219,819	219,819
Sal-Rec Part-Time	Total	6,000	6,000	6,000
Longevity Bonus	Total	-	-	-
Uniform Allowance	Total	350	350	350

**Estimated Detail of Regular Salaries**

*Actual expenses may vary according to changing circumstances*

Regular Salaries	Staff	Recreation	Dept. Request	Manager Proposed
Recreation Director	1		\$ 62,425	\$ 62,425
Administrative Assistant /Programmer	1		\$ 43,585	\$ 43,585
Building Maintenance Technician	1		\$ 40,123	\$ 40,123
Recreation Program Leader	1		\$ 39,022	\$ 39,022
Recreation Specialist	1		\$ 34,664	\$ 34,664
	5	\$ -	<b>\$ 219,819</b>	<b>\$ 219,819</b>

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

*Actual expenses may vary according to changing circumstances*

Sal-Rec Part-Time	Dept. Request	Manager Proposed
Part-Time Staff	\$ 6,000	\$ 6,000
	<b>\$ 6,000</b>	<b>\$ 6,000</b>

**Estimated Detail of Longevity Bonus**

*Actual expenses may vary according to changing circumstances*

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

**Estimated Detail of Uniform Allowance**

*Actual expenses may vary according to changing circumstances*

Uniform Allowance	Dept. Request	Manager Proposed
1 Staff Person	\$ 350	\$ 350
	<b>\$ 350</b>	<b>\$ 350</b>

**Line Item Narrative**

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

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

**Longevity Bonus:** The longevity bonus is paid to employees on their 7th (\$300), 15th(\$400), and 25th(\$500) year anniversaries. There are no longevity recipients this year.

**Uniform Allowance:** This account includes the cost of work-relate clothing such as shirts, pants, work shoes gloves, etc for 1



# City of Auburn

## Recreation & Special Events

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
PS - General	Total	1,636	-	-
PS - Testing	Total	-	226	226
Office Supplies	Total	3,000	2,600	2,600

**Estimated Detail of PS - General**

*Actual expenses may vary according to changing circumstances*

PS - General	Dept. Request	Manager Proposed
	\$ -	\$ -

**Estimated Detail of PS - Testing**

*Actual expenses may vary according to changing circumstances*

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

**Estimated Detail of Office Supplies**

*Actual expenses may vary according to changing circumstances*

Office Supplies	Dept. Request	Manager Proposed
Office supplies	\$ 2,600	\$ 2,600
	\$ 2,600	\$ 2,600

**Line Item Narrative**

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

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

**Office Supplies:** This account includes the cost of general office supplies, such as pens, pencils, staples, paper clips, envelopes, laminating supplies, duplicating machine supplies, colored paper, etc.



# City of Auburn

## Recreation & Special Events

Fiscal Year 2016  
Proposed 3.30.2015

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

***Estimated Detail of Other Sup-Janitorial***

*Actual expenses may vary according to changing circumstances*

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

***Estimated Detail of Other Sup - Maintenance***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Maintenance		
Maintenance Supplies		
	\$ 2,350	\$ 2,350
	<b>\$ 2,350</b>	<b>\$ 2,350</b>

***Line Item Narrative***

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

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



# City of Auburn

## Recreation & Special Events

Fiscal Year 2016  
Proposed 3.30.2015

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

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

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup-Safety Equipmen	\$ 600	\$ 600
Personal Protective Gear	\$ 600	\$ 600

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

*Actual expenses may vary according to changing circumstances*

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

***Line Item Narrative***

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

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



# City of Auburn

## Recreation & Special Events

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup-Gas & Oil	Total	5,000	894	894
MV Sup-Other	Total	-		
Utilities - Water/Sewer	Total	20,384	19,820	19,820

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

*Actual expenses may vary according to changing circumstances*

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

**Estimated Detail of MV Sup-Other**

*Actual expenses may vary according to changing circumstances*

MV Sup-Other	Dept. Request	Manager Proposed
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	Dept. Request	Manager Proposed
		0%		0%		
Lake Grove Park	\$ -		\$ -		\$ -	
Festival Plaza	\$ 17,320		\$ -		\$ 17,320	\$ 17,320
Hasty Community Center	\$ 700		\$ 1,400		\$ 2,100	\$ 2,100
Pond Building	\$ 200		\$ 200		\$ 400	\$ 400
					\$ 19,820	\$ 19,820

**Line Item Narrative**

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

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

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



# City of Auburn

## Recreation & Special Events

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Telephone	Total	1,500	1,920	1,920
Utilities - Electricity	Total	9,707	12,190	12,190

**Estimated Detail of Comm - Telephone**

*Actual expenses may vary according to changing circumstances*

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

**Estimated Detail of Utilities - Electricity**

*Actual expenses may vary according to changing circumstances*

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

**Line Item Narrative**

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

**Utilities - Electricity:** This account includes the cost of electricity at the Hasty Community Center, pond building, Tot Lot and Festival Plaza. A 25% increase in electricity prices is anticipated for this fiscal year.



# City of Auburn

## Recreation & Special Events

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Natural Gas	Total	36,958	34,262	34,262
Repairs - Buildings	Total	8,500	10,500	8,500
Repairs - Vehicles	Total	-	800	800

**Estimated Detail of Utilities - Natural Gas**

*Actual expenses may vary according to changing circumstances*

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

**Estimated Detail of Repairs - Buildings**

*Actual expenses may vary according to changing circumstances*

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

**Estimated Detail of Repairs - Vehicles**

*Actual expenses may vary according to changing circumstances*

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

**Line Item Narrative**

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

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

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



# City of Auburn

## Recreation & Special Events

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Equipment	Total	-	900	900
Repairs - Maintenance Contract	Total	300	1,720	1,720
Training & Tuition	Total	3,550	3,300	3,300

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

*Actual expenses may vary according to changing circumstances*

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

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

*Actual expenses may vary according to changing circumstances*

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

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

*Actual expenses may vary according to changing circumstances*

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

***Line Item Narrative***

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

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

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



# City of Auburn

## Recreation & Special Events

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Postage	Total	500	540	540
Travel-Mileage	Total	200	200	200

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

*Actual expenses may vary according to changing circumstances*

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

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

*Actual expenses may vary according to changing circumstances*

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

***Line Item Narrative***

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

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



# City of Auburn

## Recreation & Special Events

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Dues & Subscriptions	Total	1,200	1,230	1,230
Community Programs	Total	16,400	17,800	17,800

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

*Actual expenses may vary according to changing circumstances*

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

***Estimated Detail of Community Programs***

*Actual expenses may vary according to changing circumstances*

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

***Line Item Narrative***

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

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



# City of Auburn Recreation Programs

Fiscal Year 2016  
Proposed 3.23.2015

## Projected Revenues and Expenses for FY16

*Actual expenses may vary according to changing circumstances*

### Recreation Programs

	Revenues	Expenses	Variance
<u>Youth Programs</u>			
Fishing Derby	\$ 1,450	\$ 1,184	\$ 266
Football Camp (Eddies)	\$ 220	\$ 115	\$ 105
Football Camp (Falcons) - <b>NEW</b>	\$ 625	\$ 313	\$ 312
Flag Football (1st-2nd grade)	\$ 1,000	\$ 570	\$ 430
Football (3rd-4th grade)	\$ 2,295	\$ 2,416	\$ (121)
Football (5th-6th grade)	\$ 3,750	\$ 1,547	\$ 2,203
Football (7th-8th grade)	\$ 4,357	\$ 7,795	\$ (3,438)
Golf Lessons	\$ 540	\$ 416	\$ 124
Indoor Soccer	\$ 3,150	\$ 2,707	\$ 443
Lacrosse (1st-2nd grade)	\$ 625	\$ 552	\$ 73
Lacrosse (3rd-4th grade)	\$ 1,100	\$ 1,022	\$ 78
Lacrosse (5th-6th grade)	\$ 1,950	\$ 1,289	\$ 661
Lacrosse (Middle school)	\$ 2,250	\$ 1,395	\$ 855
Soccer Camp (Spring)	\$ 1,090	\$ 944	\$ 146
Soccer Camp (Summer)	\$ 1,435	\$ 1,248	\$ 187
Soccer (Peewee)	\$ 2,880	\$ 2,523	\$ 357
Recess Warriors (Spring)	\$ 920	\$ 168	\$ 752
Recess Warriors (Fall)	\$ 920	\$ 168	\$ 752
Running Club	\$ 600	\$ 492	\$ 108
Summer Camp	\$ 128,275	\$ 109,630	\$ 18,645
Spring Soccer	\$ 5,900	\$ 5,233	\$ 667
T-Ball	\$ 2,450	\$ 1,004	\$ 1,446
Track and Field	\$ 9,460	\$ 9,164	\$ 296
Skills & Drills Basketball Camp	\$ 1,270	\$ 135	\$ 1,135
Pre-K/K Instructional Basketball	\$ 1,680	\$ 209	\$ 1,471
Youth Basketball	\$ 12,400	\$ 8,908	\$ 3,492
<b>Youth Programs Subtotal</b>	<b>\$ 192,592</b>	<b>\$ 161,147</b>	<b>\$ 31,445</b>

### Adult Programs

	Revenues	Expenses	Variance
Dodgeball	\$ 3,600	\$ 1,424	\$ 2,176
Mens Basketball A League	\$ 6,200	\$ 4,538	\$ 1,662
Mens Basketball B League	\$ 6,525	\$ 5,168	\$ 1,357
Mens Basketball C League	\$ 5,075	\$ 3,931	\$ 1,144
Men's FB Summer Basketball	\$ 3,450	\$ 2,833	\$ 617
Men's SD Summer Basketball	\$ 3,450	\$ 2,833	\$ 617
Co-ed League Softball	\$ 11,200	\$ 8,307	\$ 2,893
Player's League Softball	\$ 24,000	\$ 14,687	\$ 9,313
Womens Basketball	\$ 4,350	\$ 3,390	\$ 960
Pickleball - <b>NEW</b>	\$ 990	\$ 500	\$ 490



# City of Auburn Recreation Programs

Fiscal Year 2016  
Proposed 3.23.2015

First Auburn Senior Citizens  
**Adult Programs Subtotal**

Special Events

Fright Fest  
Spring Celebration  
Spring Fever - **NEW**  
Wednesdays in the Park  
Box Car Drive-in Movie  
Valentines Day Dance - **NEW**  
Holiday Celebration/Parade of Lights  
Winter Festival

**Special Event Subtotal**

**Grand Totals**

Revenues	Expenses	Variance
\$ 7,900	\$ 7,518	\$ 382
<b>\$ 76,740</b>	<b>\$ 55,129</b>	<b>\$ 21,611</b>
\$ 500	\$ 500	\$ -
\$ 500	\$ 500	\$ -
\$ 500	\$ 500	\$ -
\$ 1,750	\$ 1,750	\$ -
\$ 300	\$ 300	\$ -
\$ 1,000	\$ 768	\$ 232
\$ 1,500	\$ 1,500	\$ -
\$ 2,500	\$ 2,500	\$ -
<b>\$ 8,550</b>	<b>\$ 8,318</b>	<b>\$ 232</b>
<b>\$ 277,882</b>	<b>\$ 224,594</b>	<b>\$ 53,288</b>

**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.

# City of Auburn, Maine

*"Maine's City of Opportunity"*

## Public Services Department

Public Services Program Budget FY16



## DESCRIPTION

The Public Services Department is comprised of two divisions, which are Public Works/ Parks and Engineering. The Divisions of Public Works/Parks and Engineering are responsible for maintaining city streets, parks, and athletic facilities throughout the city of Auburn.

## MISSION

***The Auburn Public Services Department is dedicated to providing high quality services to the community through economically sound infrastructure preservation, and constructing streets that are safe for all modes of travel while continuing to provide outstanding customer service to our internal and external customers.***

## VISION

***Public Services will strive to meet or exceed the citizen expectations through accountability, fairness, consistency, and increased communication. The Department will never stop striving for improvement in all Divisions and all levels. The Department will continue to maintain and improve upon existing infrastructure in a cost effective and efficient manner. Through proper planning Public Services will ensure that the City of Auburn is prepared for new growth opportunities. Public Services is committed to providing a positive work environment in which employees can share in the overall health, safety, and welfare of the community. Team work will be prevalent in every aspect of our operations.***

## PROGRAMS

1. Administration: Management and oversight of the two divisions within the Public Services Department. Activities include, but not limited to ensuring work plans are carried out, proper allocation of staff resources, budget management, purchasing, safety, and coordinating all projects within the city. Evaluate employee performance, evaluate department overall performance, negotiate with MSEA and Teamsters Unions, provide training opportunities to all levels of the department, and work with human resources on all employee benefit related matters. Administrative staff also manages all public engagement opportunities in order to maintain open and clear communication lines with our residents. This program accounts for 4% of the total Public Services Budget.
2. Highway Maintenance: Project management on all spring, summer, fall and winter maintenance activities on roadways. All winter related activities include, but not limited to: plowing, sand/salt, and snow removal. The department is responsible for maintaining, all streets, sidewalks, and city owned parking lots during winter storm events. This program accounts for 44% of the total Public Services Budget.
3. Engineering: Development and management of all infrastructure and paving projects within the city. Managing all environmental compliance related projects, street addressing, right of way control, private development review, permits, and providing technical assistance to various departments on an as needed basis. This program accounts for 4% of the total Public Services Budget.
4. Facilities: Maintenance and upkeep of all Public Services facilities located throughout the city of auburn. This also includes all athletic facilities. General maintenance activities include: mowing, weed whacking, litter clean up, ball field lining, cleaning, repairs, and other maintenance as needed. This program accounts for 5% of the total Public Services Budget.
5. Cemetery and Open Spaces: Staff is dedicated to the upkeep and maintenance of 17 cemeteries and all parks and open spaces located throughout the city. General maintenance activities include: mowing, weed whacking, litter clean up, head stone maintenance and repair, and other duties as needed. This program accounts for 4% of the total Public Services Budget.
6. Environmental: Management of solid waste and recycling contracts, storm water maintenance, street sweeping, e-waste recycling, universal waste recycling, Stormwater Pollution Prevention Plan(SWPPP), National Pollutant Discharge Elimination System (NPDES), and catch basin cleaning. This program accounts for 19% of the total Public Services Budget.
7. Fleet Services: Responsible for the management of all repairs and preventative maintenance programs for all departments of the city. Oversight of seasonal equipment changeover for Public Works division, small tool maintenance, tire and part inventories, and welding services. This program accounts for 20% of the total Public Services Budget.

## PROGRAM BUDGET

PROGRAM BUDGET			
PROGRAM	FTE	FY 2016 Proposed	FY 2016 Adopted
<b>Administration</b> <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	4	\$201,464 23,005 <u>0</u> \$224,469	
<b>Highway Maintenance</b> <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	39.5	\$1,617,656 629,055 <u>128,236</u> \$2,374,947	
<b>Engineering</b> <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	3.5	\$202,082 13,044 <u>20,000</u> \$235,126	
<b>Facilities</b> <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	4	\$146,324 130,537 <u>1,832</u> \$278,693	
<b>Cemetery and Open Spaces</b> <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	5	\$126,296 37,550 <u>58,125</u> \$221,971	
<b>Environmental</b> <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	0	\$0 2,937 <u>1,019,268</u> \$1,022,205	
<b>Fleet Services</b> <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	9	\$316,725 736,441 <u>19,260</u> \$1,072,426	

## BUDGET DRIVERS

### Administration Program

**OT-Regular:** Up 4% - The rates of pay were adjusted per current CBA.

**OT-Winter:** Up 7% - The rates of pay were adjusted per current CBA.

**OT-Sand Removal:** Up 11% - The rates of pay were adjusted per current CBA.

**PS-General:** Up 21%- The increase is due to the final payment in the 3 year contract for the GPS units.

**PS- Water Quality:** Up 47%- The increase is primarily due to a requirement for an updated monitoring plan for both landfills.

**PS- Snow Removal:** Up 300%- Original FY15 request was \$8,000, it was cut to \$2,000. \$8,000 is needed to fully fund the rental of the dozer.

**PS- Centerline Striping:** Up 30% - Increase is to cover the costs to go back to piano keys at all crosswalks and for the additional striping in the downtown district. Also there is an anticipated 5% increase from vendors on paint.

**PS – Solid Waste Disposal:** Up 24% - Increase is due to an increase in tipping fees from \$29/ton to \$41/ton.

**PS- Solid Waste Collection:** Up 2% - per contract. In year 5 of a 5 year contract.

**Utilities- Water/Sewer:** Up 15% - There is a 15% increase in the water and sewer rates this year.

**Utilities- Electricity:** Up 25% - There is a 25% increase in the water and sewer rates this year.

**Utilities – Heating Fuel:** Up 15% - Reflects an anticipated 15% increase in cost for natural gas.

**Leachate Hauling:** Up 24% - Reflects an increase in hauling and disposal costs.

## GOALS AND OBJECTIVES

**Goal:** To invest in and recognize our most valuable assets by providing City employees at all levels with the type of training and career development opportunities needed to ensure their ability to succeed at their jobs.

**Objectives:**

- Provide career path and succession planning for all levels of employment.
- Offer Employee Training Opportunities and utilize outside resources such as Maine Local Roads workshops.
- Provide competitive compensation in order to retain the best and brightest workforce.

**Goal:** Provide safe and efficient transportation systems.

**Objectives:**

- Look for improvements to the road and highway system and traffic flow.
- Manage a proactive road maintenance and preservation program to avoid higher costs in the future and maintain older infrastructure.
- Promote public safety through engineering/maintenance practice.
- Create a walkable community with a network of sidewalks and trails.
- Direct available capital funding toward priority mobility and safety projects.

**Goal:** Increase communication and outreach to community to “get the word out” regarding road conditions, announcements, events, programs, and resources.

**Objectives:**

- Use all forms of media to communicate with the public including Cable Access Channel, City website, Community Calendar, Fax Lists, e-mail groups, Radio, and Print media.
- Explore with other public, private and community based organizations the benefits and possibilities of producing a citywide recreational opportunities seasonal brochure, organized media campaign or creating a central informational kiosk.
- Continue to improve upon the Departments use of Lucity work order system in order to track resident concerns and provide responses to those residents.
- Continue to build upon the record keeping and historical information to better identify trends.
- Maximize the information available from GPS tracking that has been installed in PW vehicles to allow for quicker response times.

**Goal:** All activities will be performed in the safest possible conditions; Safety First!

**Objectives:**

- Provide all the safety training possible and in accordance with Bureau of Labor requirements Enhance communication with employees creating a conducive environment for reporting safety concerns and suggesting ideas and solutions.
- Promote safety by incorporating best management practices in shop and maintenance operations.
- Ensure state of the art personal protective equipment is provided to employees.

**Goal:** Maintain facilities, resources and equipment.

**Objectives:**

- Identify and plan for the future options that the City has with regards to solid waste management.
- Develop long range repair and rehabilitation plans for the City street system thru the use of the Lucity Pavement Management Software.

## PERFORMANCE MEASURES AND WORKLOAD INDICATORS

PERFORMANCE MEASURES				
MEASURE	Goal FY 2014	FY 2014	Goal FY 2015	YTD FY 2015
1. Public works/Parks Staff will inspect and maintain all cemeteries at least once a month to provide the best cemetery grounds possible.	100%	100%	100%	100%
2. Complete all City Council approved road construction projects within 2 years of CIP approval.	7/15	100%	8/16	13.3%
3. All reported pot holes will be repaired within 1 business day.	100%	89.79%	100%	67.34%
4. Complete all Preventative Maintenance inspections within 1,000 miles of the scheduled inspection.	100%	90.86%	100%	99.1%
5. All sweeping in the city accomplished by June 15 <sup>th</sup> of each year.	6/15/14	6/27/2014	6/19/15	N/A
6. Number of catch basins inspected/cleaned annually.	2750	2296	2750	2281
7. All mandatory BOL training accomplished annually for Public Services employees.	11 of 11	10 of 11	11 of 11	10 of 11

**WORKLOAD INDICATORS**

MEASURE	FY 2014	YTD FY 2015
1. Number of man hours spent on ground maintenance for cemeteries.	540	864
2. Man hours and office hours spent by Engineering staff to coordinate all infrastructure projects throughout the city.	3600	1500
3. Number of permits processed annually.	348	218
4. Work orders closed annually.	2,165 (1/2 yr)	4,814
5. Man hours spent on completing all preventative maintenance inspection and repairs.	466.25 (only PM's)	10,256
6. Number of trainings offered to employees mandatory or voluntary improvement.	111	90

## JANUARY

- Prepare Draft Operating Budget
- CIP preparation
- Project Planning
- Pavement Management
- Ordinance Review & Revisions
- Prepare Draft Operating Budget
- Phase II program semi-annual stakeholder meeting
- Prepare Draft Capital Improvement (Construction Projects)
- Holiday Decorations Down
- Spill Prevention Control Countermeasure Plan Review
- Mailbox Repair (Jan-April)
- Plow Repair (Jan-April)
- Chain Repair (Jan-April)
- Snow Removal (Jan-April)
- OSHA Reporting
- Tier II Reporting

## FEBRUARY

- Prepare/submit annual budget
- Project Planning
- Pavement Management
- Ordinance Review & Revisions
- Prepare Draft Capital Improvement Plan
- Annual EMA Resource Inventory Report
- Stream Culverts (Feb-March)
- Take Down Christmas Decorations
- Develop Spring Sweeping plan

## MARCH

- Finalize Operating Budget & CIP
- Review CIP
- Bid phase for early spring construction projects
- Database management
- Finalize Operating Budget & CIP
- Annual wood brush grinding bid – Spring clean-up
- Annual removal of Bulky Waste Bid – Spring Clean Up

- Annual State Planning Office Recycling Report
- Annual Road Striping Bid
- Annual Traffic Paint Bid
- Annual Sign Stock Bid
- Annual Road Posting

## APRIL

- Begin Construction Inspections (Public & Private) – April 15<sup>th</sup>
- Begin Private and Public Property Issuance of Permits-Fill and Drive Openings
- GIS parcel updates complete
- Prepare flyers and advertise open house
- Planning begins for APWA National PW week event
- Removal of Winter Sand (April-June)
- Tree Pruning and Removal (April-November)
- End of Season Plow Repair
- Equipment change-over
- End of Season Sander Maintenance

## MAY

- Landfill Water Quality Sampling
- Budget Committee Meetings
- Begin Crack Sealing Program
- Begin Full Depth Street Reconstruction Projects
- Begin Pavement resurface and reclamation program
- Begin CSO Projects
- Begin Sidewalks Program
- Budget Committee Meetings
- Alternative Sentencing program
- Cemetery cleanup
- Spring cleanup of all facilities
- Parking garage cleaning
- Open Festival Plaza
- Docks in at North River Road
- Bucket Truck Inspection
- Annual Landscaping Materials Purchase

- Gravel Bid
- Spring Clean-up
- Storm Water system Maintenance (May-November)
- Contracted Traffic Line Markings
- Traffic Line Markings In-house (May-October)
- Gravel Road Grading
- Public Services open house
- APWA National PW week event
- Right-of-Way Restoration (May-July)
- Street Sweeping (May-July)
- Flower/Tree Planting
- Parking Garage Cleaning
- Festival Plaza Maintenance (May-October)

## JUNE

- Final budget process
- Carry-Forwards
- End of year budget closeout
- Construction Season (Ongoing)
- Bid Phase for late summer/early fall projects
- Submit Annual NPDES Phase II Report to Maine DEP
- Welders Certificate Renewal (every 6 years)
- Loam/Seed/Fertilizer Purchase
- Chemical Inventory Report to State Emergency management Agency
- Annual Landfill Inspection Report Review
- Street Paving Preparation (June-October)
- Roadside Mowing (June-October)
- Culvert/Catch Basin Replacement (June-November)
- Capital Improvement Projects (June-November)
- Maintain Vortechincs & Downstream Defender
- Hot Mix Asphalt Pavement Restoration (June-Nov)

- Pull Shoulders and Ditch Restoration (June-Sept)

## JULY

- Construction Season (Ongoing)
- Mow cemeteries for holiday
- Annual Tire Bid
- Annual Blades/Chains Bid
- Annual Fasteners Bid
- Underground Tank Inspection
- Annual Culverts and Catch Basin Bid
- Annual Guard Rail Bid
- Annual Stump Grinding Bid
- Annual Cold Patch Bid

## AUGUST

- Phase II program semi-annual stakeholder meeting
- Construction Season (Ongoing)
- Mow cemeteries for holiday
- Annual Towing Bid
- Annual Road Salt Bi
- Bids out on all approved CIP items

## SEPTEMBER

- Construction Season (Ongoing)
- Evaluate Energy Usage
- Order holiday lights
- Inspect Public Easement Streets
- Landfill Mowing
- Tree Planting

## OCTOBER

- Wrap up construction projects
- Begin holiday decorations
- Alternative Sentencing Program
- Mow cemeteries for holiday
- Shut down Festival Plaza
- Parking Garage cleaning
- Plow Route – Review and Design
- Deadly Fixed Object Letter to Utility Companies
- Annual Snow Removal Bid
- Inter-local Winter Road Maintenance Agreements
- Annual Winter Sand Bid
- Annual Liquid Calcium Bid

- 
- Bagged Leaf Collection (Oct.-Dec.)
  - Contracted Traffic Line Markings
  - Gravel Road Grading

## **NOVEMBER**

- Begin budget
- Strategic Plan review and updates
- Project closeouts/punch list
- Snow Equipment Change-over
- Annual Overhead Door Inspection
- Annual Recycled Asphalt Bid
- Christmas Light Decorations

## **DECEMBER**

- Review/Plan CIP long term goals
- Document Management
- GIS Engineering layers updated
- GIS Stormwater Database in compliance
- Make ice rinks at Walton/Chestnut
- Christmas/New Years Waste Collection
- Notices/Plowing/Sanding/Snow Removal(Dec.-April)



# City of Auburn

## Master List

Fiscal Year 2016  
Proposed 3.23.2015

Account Title	FY 2014 Actual	FY 2015 Approved	FY 2015 Projected	FY 2016 Dept. Request	FY 2016 Manager Proposed	Increase/ Decrease	%
<b>Public Services</b>							
Regular Salaries	2,438,804	2,584,709	2,679,172	2,482,833	2,458,892	(125,817)	-5%
Longevity Bonus	600	0	600	300	300	300	50%
Educational Incentive	5,900	8,000	8,200	8,000	8,000	0	0%
Sick Leave Incentive	5,839	11,150	9,318	11,150	11,150	0	0%
Uniform Allowance	35,755	40,639	39,629	40,289	39,939	(700)	-2%
Safety Compliance	14,917	9,568	9,835	9,586	9,586	18	0%
OT - Regular	33,753	17,892	17,893	18,568	18,568	676	4%
OT - Winter Road Maintenance	262,161	167,718	200,000	178,877	178,877	11,159	6%
OT - Fleet Services	4,360	1,600	1,600	1,600	1,600	0	0%
OT - Sand Removal	0	2,651	2,643	2,937	2,937	286	11%
PS - General	57,437	75,456	56,431	93,492	93,492	18,036	32%
PS - Water Quality Monitoring	9,196	15,000	14,000	22,000	22,000	7,000	50%
PS - Recording Fee	51	250	200	250	250	0	0%
PS - Snow Removal	7,500	2,000	10,200	8,000	8,000	6,000	59%
PS - Tree Removal	3,264	8,800	5,800	8,800	8,800	0	0%
PS - Centerline Striping	96,503	84,964	80,000	112,376	112,376	27,412	34%
Reports, Printing, & Binding	2,089	3,155	3,000	3,155	2,155	(1,000)	-33%
Office Supplies	3,846	6,960	3,556	4,360	4,360	(2,600)	-73%
Other Sup - Operating	1,997	2,750	3,750	2,750	2,750	0	0%
Other Sup - Maintenance	32,847	30,216	14,000	30,216	30,216	0	0%
Other Sup - Parks/Open Space:	11,132	18,750	16,250	18,750	18,750	0	0%
Other Supplies - Welding	18,292	12,300	15,000	12,300	12,300	0	0%
Other Sup - Traffic Paint	1,013	5,163	1,432	5,163	5,163	(1)	0%
Other Sup - Sign Material	20,384	27,014	26,800	27,014	27,014	0	0%
Other Sup - Pre-Mix Asphalt	91,183	103,348	103,348	103,346	103,346	(2)	0%
Other Sup - Culvert/Basin	24,931	31,154	30,000	31,154	31,154	(0)	0%
Other Sup - Bridge/Fence	1,824	500	2,500	500	500	0	0%
Other Sup - Loam/Seed	4,233	10,000	11,091	9,999	9,999	(1)	0%
Other Sup - Calcium Chloride	51,834	45,705	47,385	45,705	45,705	0	0%
Other Sup - Road Salt	331,150	237,377	260,000	234,629	234,629	(2,748)	-1%
Other Sup - Safety Equipment	11,605	17,177	17,778	17,177	17,177	0	0%
Other Sup - Small Tools	22,332	20,820	26,000	20,820	20,820	0	0%
Other Sup - Gravel	53,099	75,773	80,000	78,466	78,466	2,693	3%
Other Sup - MV Repair	77,911	122,198	129,998	121,198	121,198	(1,000)	-1%



# City of Auburn

## Master List

**Fiscal Year 2016**  
**Proposed 3.23.2015**

Account Title	FY 2014 Actual	FY 2015 Approved	FY 2015 Projected	FY 2016 Dept. Request	FY 2016 Manager Proposed	Increase/ Decrease	%
Other Sup - Equip Repairs	96,412	70,340	70,000	69,440	69,440	(900)	-1%
MV Sup - Tires/Tube/Chain	54,542	66,750	66,750	66,250	66,250	(500)	-1%
MV Sup - Gas & Oil	297,192	323,973	336,944	304,833	304,833	(19,141)	-6%
MV Sup - Plow/Grader Blades	37,215	36,684	33,656	36,632	36,632	(52)	0%
MV Sup - Other	20,334	38,200	22,000	38,200	38,200	0	0%
Utilities - Water/Sewer	3,569	22,782	9,138	8,035	8,035	(14,747)	-161%
Comm - Telephone	7,123	7,740	8,292	7,740	7,740	0	0%
Utilities - Electricity	28,151	45,488	38,556	42,761	42,761	(2,727)	-7%
Utilities - Heating Fuel	52,033	35,247	100,000	43,385	43,385	8,138	8%
Repairs - Buildings	22,890	19,900	31,000	18,500	18,500	(1,400)	-5%
Repairs - Vehicles	32,453	29,500	25,000	29,500	29,500	0	0%
Repairs - Equipment	34,719	19,260	23,533	19,260	19,260	0	0%
Repairs - Radio Equipment	3,649	2,200	2,684	2,500	2,500	300	11%
Training & Tuition	10,152	16,065	11,000	16,065	16,065	0	0%
Comm - Postage	184	400	870	400	400	0	0%
Travel-Mileage	297	500	500	500	500	0	0%
Travel-Seminar Costs	45	675	600	500	500	(175)	-29%
Dues & Subscriptions	4,924	5,884	7,184	5,934	5,934	50	1%
Leachate Hauling	53,346	56,494	56,293	69,994	69,994	13,500	24%
Crack Sealing	9,377	20,000	9,376	20,000	10,000	(10,000)	-107%
Guardrail Replacement	8,690	10,000	20,000	10,000	10,000	0	0%
<b>TOTAL</b>	<b>4,515,039</b>	<b>4,628,839</b>	<b>4,800,785</b>	<b>4,576,189</b>	<b>4,540,898</b>	<b>(87,941)</b>	<b>-1.9%</b>



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items	Last Year	Dept. Request	Manager Proposed
<b>Regular Salaries</b>	<b>Total</b>	<b>2,584,709</b>	<b>2,482,833</b>

**Estimated Detail of Regular Salaries**

*Actual expenses may vary according to changing circumstances*

Regular Salaries	FY 13 Staffing Level	FY 14 Staffing Level	FY 15 Staffing Level	FY 16 Staffing Level	Dept. Request	Manager Proposed
Public Services Director	1	1	1	1	\$ 85,730	\$ 85,730
Deputy Director/City Engineer	1	1	1	1	\$ 73,556	\$ 73,556
Operations Manager	2	2	2	2	\$ 130,454	\$ 130,454
Fleet Supervisor	1	1	1	0	\$ -	\$ -
Highway Supervisors	4	4	5	5	\$ 233,097	\$ 233,097
Public Services Planner	0	1	1	1	\$ 35,703	\$ 35,703
Office Manager	1	1	1	1	\$ 47,754	\$ 47,754
Administrative Assistant	2	2	2	1	\$ 35,229	\$ 35,229
Information Assistant	1	1	1	0	\$ -	\$ -
Assistant City Engineer	1	1	1	1	\$ 75,250	\$ 75,250
Project Engineer	1	1	2	2	\$ 90,054	\$ 90,054
Excavation Technician	1	1	0	0	\$ -	\$ -
Parks Superintendant	1	0	0	0	\$ -	\$ -
Assistant Parks Supervisor	0	1	1	0	\$ -	\$ -
Parks Maintenance Workers	4	4	4	5	\$ 126,296	\$ 102,355
Parks Maintenance-Part Time					\$ 30,000	\$ 30,000
Arborist & Arborist Assistant	2	2	2	2	\$ 70,343	\$ 70,343
Building Maintenance	1	1	1	1	\$ 30,760	\$ 30,760
Building Maintenance Tech I	3	3	3	3	\$ 115,564	\$ 115,564
Equipment Operator	16	16	16	16	\$ 455,583	\$ 455,583
Equipment Operator I	4	4	4	4	\$ 156,306	\$ 156,306
Equipment Operator II	10	10	10	10	\$ 374,429	\$ 374,429
Inventory Technician I	1	1	1	1	\$ 37,354	\$ 37,354
Mechanics	6	6	6	6	\$ 203,526	\$ 203,526
Stock Room Attendant	1	1	1	1	\$ 34,217	\$ 34,217
Welders	1	1	1	1	\$ 41,628	\$ 41,628
	<b>66</b>	<b>67</b>	<b>68</b>	<b>65</b>	<b>\$ 2,482,833</b>	<b>\$ 2,458,892</b>

**Line Item Narrative**

**Regular Salaries:** Public Services has been combined to include Parks , Public Works and Engineering. These staffs maintain 20 plow routes, 515 lane miles, 14 Parks, 17 Cemeteries, 9 Athletic Facilities and manage 4 million dollars worth of construction projects. Staffing was reduced by 3 individuals from last year.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Longevity Bonus	Total	-	300	300
Educational Incentive	Total	8,000	8,000	8,000

### Estimated Detail of Longevity Bonus

*Actual expenses may vary according to changing circumstances*

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

### Estimated Detail of Educational Incentive

*Actual expenses may vary according to changing circumstances*

	Certificates	Cost	Dept. Request	Manager Proposed
Educational Incentive				
Automotive Service Excellence	16	\$ 250	\$ 4,000	\$ 4,000
Class A License	11	\$ 100	\$ 1,100	\$ 1,100
Inspection License	2	\$ 200	\$ 400	\$ 400
Lead Mechanic Stipend	2	\$ 750	\$ 1,500	\$ 1,500
Tanker Endorsement	8	\$ 100	\$ 800	\$ 800
Welding Certification	2	\$ 100	\$ 200	\$ 200
			<b>\$ 8,000</b>	<b>\$ 8,000</b>

### Line Item Narrative

**Longevity Bonus:** Longevity bonuses are awarded to employees who have reached the 7, 15, and 25 years of services milestones. Upon these anniversary dates employees are awarded \$300, \$400 or \$500 respectively. There is one Public Works employee that is eligible for the 7 year milestone.

**Educational Incentive (PW Division):** In order to encourage on-going skill development, the City funds an annual incentive for employees who obtain certain Maine licenses/endorsements. For each of the 3 Automotive Service Excellence certifications earned and maintained, each Mechanic receives a \$250 annual bonus. For each State of Maine license/endorsement, earned and maintained, the employee receives a \$100 annual bonus. All such certifications must meet the following conditions:

1. The certifications and/or licenses must not be required by the employee's current job description.
2. The certifications and/or licenses must be reasonably beneficial to the Public Works Division and its work activities. The Public Services Director will render the final decision.

Employees must show proof of certification and/or license (annually) in order to receive the specified bonus. Annual bonuses (\$250) for every 3 ASE certifications, \$100 annual bonus for Maine's license/endorsement not currently required by current job description. These incentives are included in the current Teamsters Collective Bargaining



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Sick Leave Incentive	Total	11,150	11,150	11,150
Uniform Allowance	Total	40,639	40,289	39,939

**Estimated Detail of Sick Leave Incentive**

*Actual expenses may vary according to changing circumstances*

	Eligible Employees	Partip. Employees	Earned Sick Days	Converted Vacation Days	Dept. Request	Manager Proposed
Sick Leave Incentive						
Converted Sick Days	47	15.67	47.01		\$ 6,085	\$ 6,085
Converted Vacation Days	47	9.4		37.6	\$ 5,065	\$ 5,065
					<b>\$ 11,150</b>	<b>\$ 11,150</b>

**Estimated Detail of Uniform Allowance**

*Actual expenses may vary according to changing circumstances*

	Parks	Highway Maint.	Fleet Services	Cost Each	Dept. Request	Manager Proposed
Uniform Allowance						
Neoprene Snorkel Gloves		0		\$ 25.00	\$ -	\$ -
Prescription Safety Glasses		10	2	\$ 250.00	\$ 3,000	\$ 3,000
Rain Boots		30	5	\$ 18.00	\$ 630	\$ 630
Rainsuits		19	6	\$ 45.00	\$ 1,125	\$ 1,125
Replacement Gear Bags		5		\$ 19.25	\$ 96	\$ 96
Rubber Work Gloves (12 doz.)		12	3	\$ 24.00	\$ 360	\$ 360
Safety Toe Footware		0		\$ -		
Steel Toe Hip Boots		2		\$ 50.00	\$ 100	\$ 100
Uniform Allowance		45	11	\$ 570.00	\$ 31,920	\$ 31,920
Waders		3		\$ 110.00	\$ 330	\$ 330
Winter Work Gloves (doz)		12		\$ 43.00	\$ 516	\$ 516
Work Gloves - 3 Pair/EE		11	1	\$ 38.50	\$ 462	\$ 462
Parks & Recreation	5			\$ 350.00	\$ 1,750	\$ 1,400
					<b>\$ 40,289</b>	<b>\$ 39,939</b>

**Line Item Narrative**

**Sick Leave Incentive:** In order to reduce sick leave usage, the city provides employees one vacation day for every three consecutive months without using sick leave. EE may take the vacation day or credit the monetary amount to their Wellness Account. The budget assumes that one fifth of the 47 employees will earn 4 days per year and 1/3 of them will convert the cash value to their wellness accounts. These incentives are included in the current Teamsters Collective Bargaining Agreement.

**Uniform Allowance:** Uniforms and protective gear are provided in accordance with the collective bargaining agreement. This account includes funding for the uniform allowance, plus rain suits, rain coats, safety boots, waders, neoprene snorkel gloves, prescription safety glasses, work gloves (etc.)



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Safety Compliance	Total	9,568	9,586	9,586
OT - Regular	Total	17,892	18,568	18,568

### Estimated Detail of Safety Compliance

*Actual expenses may vary according to changing circumstances*

	Pre- Employment	Annual Physical Co- Pay	Cost	Dept. Request	Manager Proposed
Safety Compliance					
Public Services Personnel	7		\$ 210	\$ 1,470	\$ 1,470
Hepatitis/Titre test	9		\$ 249	\$ 2,241	\$ 2,241
Hearing Conv. Yearly	65		\$ 35	\$ 2,275	\$ 2,275
Respiratory Fit-Tests	50		\$ 72	\$ 3,600	\$ 3,600
				<b>\$ 9,586</b>	<b>\$ 9,586</b>

### Estimated Detail of OT - Regular

*Actual expenses may vary according to changing circumstances*

	OT Hours	Rate	Dept. Request	Manager Proposed
OT - Regular				
Emergency Call-ins	410	\$ 34.06	\$ 13,965	\$ 13,965
Elections	30	\$ 25.02	\$ 751	\$ 751
Special Events	48	\$ 25.02	\$ 1,201	\$ 1,201
Traffic Control Pavement Markings	10	\$ 25.02	\$ 250	\$ 250
Alternative Sentencing	96	\$ 25.02	\$ 2,402	\$ 2,402
			<b>\$ 18,568</b>	<b>\$ 18,568</b>

### Line Item Narrative

**Physicals:** This account funds pre-employment physicals, Hepatitis testing, Hearing Tests, respiratory fit tests, and disability assessments. These are all Bureau of Labor mandates that were unfunded in FY12. Previously we were not required to have these programs in place. After a BOL inspection in 2011 we had to implement the hepatitis and respiratory.

**Public Services OT - Regular:** This account funds call-outs for weather related emergencies; sink holes, trees down. It also includes weekend trash removal, setting up and taking down voting booths for elections,(when required) cemetery maintenance, city special events and scheduled alternative sentencing at the Hasty Community Center. Parks winter overtime along with PW Traffic overtime has been combined with the PW winter overtime account. The increase is due to contractual wage increases.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Winter Road Maintenance	Total	167,718	178,877	178,877
OT - Fleet Services	Total	1,600	1,600	1,600
OT - Sand Removal	Total	2,651	2,937	2,937

**Estimated Detail of OT - Winter Road Maintenance**

*Actual expenses may vary according to changing circumstances*

OT - Winter Road Maintenance		Dept. Request	Manager Proposed
Winter Road Maintenance		\$ 178,877	\$ 178,877
		\$ 178,877	\$ 178,877

**Estimated Detail of OT - Fleet Services**

*Actual expenses may vary according to changing circumstances*

OT - Fleet Services		Dept. Request	Manager Proposed
		\$ 1,600	\$ 1,600
		\$ 1,600	\$ 1,600

**Estimated Detail of OT - Sand Removal**

*Actual expenses may vary according to changing circumstances*

OT - Sand Removal	Avg OT Rate	Hours	Dept. Request	Manager Proposed
	29.37	100	\$ 2,937	\$ 2,937
			\$ 2,937	\$ 2,937

**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 library and the Mechanic's Row parking garage. Historically this funds an average of 20 storms per year. Parks OT has been added to the total request amount. Parks budgets \$6,000 per year for winter OT. The increase is due to contractual wage increases.

**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. The increase is due to contractual wage increases.



# City of Auburn

## Public Services

**Fiscal Year 2016**  
**Proposed 3.30.2015**

Line Items	Last Year	Dept. Request	Manager Proposed
<b>PS - General</b>	<b>Total</b>	<b>75,456</b>	<b>93,492</b>

*Estimated Detail of PS - General*

*Actual expenses may vary according to changing circumstances*

PS - General	Dept. Request	Manager Proposed
Consumable Supplies	\$ 300	\$ 300
Contractual Ledge Blasting	\$ -	\$ -
Dig Safe Notifications	\$ 1,800	\$ 1,800
Dumping Permits - 6 @ \$15.00 each	\$ 90	\$ 90
Equipment Rental (Replacement)	\$ 2,500	\$ 2,500
Equipment Rental (Specialty)	\$ 2,500	\$ 2,500
Fire Extinguisher Maintenance	\$ 1,436	\$ 1,436
Fuel Tank Annual Inspections	\$ 200	\$ 200
GPS Contract Fee	\$ 16,400	\$ 16,400
Hazardous Chemicals/Reg. Inventory Fees	\$ 100	\$ 100
Hazardous Material Registration Fees (every 3 years \$150)	\$ -	\$ -
Herbicide Application Program (new)	\$ 20,425	\$ 20,425
Lease of Land for Materials Storage, Snow Dump, Laydown Area	\$ 6,000	\$ 6,000
Maine DEP Tank Registration Fees	\$ -	\$ -
Mowing at Oak Hill Cemetery	\$ 37,700	\$ 37,700
Motor Vehicle Inspection Stickers	\$ 400	\$ 400
Sprinkler System Testing	\$ 470	\$ 470
Televant-DTN Weather Service	\$ -	\$ -
Timetrack System Annual Fee	\$ 775	\$ 775
Video of Combined Stormwater and Sanitary Sewer Lines	\$ 500	\$ 500
Water filtration unit	\$ 396	\$ 396
Wrecker Services (towing)	\$ 1,500	\$ 1,500
	<b>\$ 93,492</b>	<b>\$ 93,492</b>

**Line Item Narrative**

**Purchased Services - General** : The Herbicide Application program is designated for highly visible urban areas. Locations that would benefit from this program are: Union St. bypass, Lower Turner St., Center St, Minot Ave, etc. Herbicide application would allow us to avoid the labor intensive and time consuming task of weeding by hand. The GPS line item is the payment for the final year of a 3 year contract with our GPS Contractor. The increase is due to this GPS contract payment.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Snow Removal	Total	2,000	8,000	8,000
PS - Tree Removal	Total	8,800	8,800	8,800

### Estimated Detail of PS - Snow Removal

*Actual expenses may vary according to changing circumstances*

PS - Snow Removal	Dept. Request	Manager Proposed
Intermittent--Bulldozer Rental	\$ 8,000	\$ 8,000
Snow Equipment Rental As Needed (truck & loader)		\$ -
	<b>\$ 8,000</b>	<b>\$ 8,000</b>

### Estimated Detail of PS - Tree Removal

*Actual expenses may vary according to changing circumstances*

PS - Tree Removal	Stumps (inches)	Occurrence	Cost	Dept. Request	Manager Proposed
Crane Rental				\$ 1,000	\$ 1,000
Stump Chipping (140 inches @ \$3 per inch)	1200	40	\$ 1.50	\$ 1,800	\$ 1,800
Tree plantings / Replacement		20	\$ 300.00	\$ 6,000	\$ 6,000
				<b>\$ 8,800</b>	<b>\$ 8,800</b>

### Line Item Narrative

**Purchased Services - Snow Removal:** The costs of this line item reflect the severity of winter as well as issues such as the need for emergency relief parking, requests for snow plowing and removal in the Great Falls lot area and downtown parking areas. This request also reflects ongoing service during snow storms. Included within this account is contracted snow removal from parking lots, bulldozer rental and the snow storage area lease. APW now plows several parking lots previously contracted out: Cook St. parking lot, New Auburn Area and Community Center and the Pleasant/Drummond St. parking lot. The department's bulldozer is no longer in service and the increase to this line item is needed to rent a bulldozer the duration of the winter season to maintain the city's snow dumps. It costs the Department \$8000 to rent the dozer. The line item was cut last year and the Department will be overrunning that account this year to pay for the dozer.

**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. Previous years did not budget an equal amount of removals and tree plantings. Instead of trying to get it all in one year we want to slowly move closer to getting a 1 for 1 replacement program.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Centerline Striping	Total	84,964	112,376	112,376

### Estimated Detail of PS - Centerline Striping

*Actual expenses may vary according to changing circumstances*

	Quantity	Linear Feet	Cost	Dept. Request	Manager Proposed
PS - Centerline Striping					
<u>Part I - Fall 2015 Program</u>					
Double Yellow Centerline		70,000	\$ 0.0750	\$ 5,250	\$ 5,250
White & Yellow Edge and lane lines		10,000	\$ 0.0417	\$ 417	\$ 417
White Lane Lines		30,000	\$ 0.0417	\$ 1,251	\$ 1,251
Striping Paving Projects		60,000	\$ 0.0417	\$ 2,502	\$ 2,502
				\$ 9,420	\$ 9,420
<u>Part II - Spring 2016 Program</u>					
Double Yellow Centerline		480,000	\$ 0.0750	\$ 36,000	\$ 36,000
White & Yellow Edge and lane lines		323,000	\$ 0.0417	\$ 13,469	\$ 13,469
White Lane Lines		103,000	\$ 0.0417	\$ 4,295	\$ 4,295
				\$ 53,764	\$ 53,764
Crosswalks Piano Keys	4914		\$ 6.6150	\$ 32,506	\$ 32,506
Stop Bars (12")		4,785	\$ 0.6615	\$ 3,165	\$ 3,165
Arrows (single)	825		\$ 9.9225	\$ 8,186	\$ 8,186
Arrows (double)	215		\$ 14.8838	\$ 3,200	\$ 3,200
RR Crossing Symbol	20		\$ 27.5625	\$ 551	\$ 551
Handicap Parking	20		\$ 27.5625	\$ 551	\$ 551
Parking Stall Lines		10,000	\$ 0.0772	\$ 772	\$ 772
Bike Lane	20		\$ 8.0000	\$ 160	\$ 160
Gore Painting		1,000	\$ 0.1000	\$ 100	\$ 100
				\$ 49,192	\$ 49,192
TOTAL				\$ 112,376	\$ 112,376

#### Line Item Narrative

**Purchased Services - Centerline Striping:** This account funds contractual services for painting traffic control markings (double yellow center lines, white lane lines, white and yellow edge lines and bicycle lane lines, crosswalks, stop bars and arrows). Pavement marking is considered to be one of the least expensive and most effective means of conveying certain traffic regulations, warnings, and guidance to motorists. They are most beneficial along rural roadways, at night and during inclement weather. This program consists of two phases: In the fall, portions of the arterials are re-striped for greater visibility and any designated streets that have been recently resurfaced are re-marked; the second phase, which is the major part of the striping of all designated arterial and collector roadways serving important transportation routes. This is an account directly influenced by the price of oil. Contractual service for road striping crosswalk and other traffic control markings. Numbers reflect a 5% increase as well as additional striping in the downtown district at two applications.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Reports, Printing, & Binding	Total	3,155	3,155	2,155
Office Supplies	Total	6,960	4,360	4,360

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

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Reports, Printing, & Binding		
Reports, Printing, & Binding	\$ 3,155	\$ 2,155
	<b>\$ 3,155</b>	<b>\$ 2,155</b>

***Estimated Detail of Office Supplies***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Office Supplies		
General Office Supplies	\$ 2,810	\$ 2,810
Printer Ink	\$ 500	\$ 500
Plotter Paper (36X500)	\$ 100	\$ 100
Plotter Paper (24X500)	\$ 100	\$ 100
Ink Cartridges	\$ 400	\$ 400
Print Heads	\$ 250	\$ 250
Toner	\$ 200	\$ 200
	<b>\$ 4,360</b>	<b>\$ 4,360</b>

***Line Item Narrative***

**Reports, Printing & Binding:** This account funds the printing costs of items which cannot be done in-house, envelopes (due to large volumes of mailings during construction season). There can be as many as 1,500 notices. Will need to print door hangers, flyers, and information handouts for Spring and Summer programs. Informational brochures for recycling changes.

**Office Supplies:** This account funds miscellaneous supplies which are necessary for the office to operate. Increase due to moving engineering printer supplies from operating supplies other.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
<b>Other Sup - Operating</b>	<b>Total</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>
<b>Other Sup - Maintenance</b>	<b>Total</b>	<b>30,216</b>	<b>30,216</b>	<b>30,216</b>

**Estimated Detail of Other Sup - Operating**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Operating		
12" asphalt cutting blades	\$ 1,500	\$ 1,500
14" asphalt cutting blades	\$ 600	\$ 600
Concrete cutting blades @ \$200	\$ 400	\$ 400
Misc Surveying Supplies, Batteries and Field Books	\$ 250	\$ 250
	<b>\$ 2,750</b>	<b>\$ 2,750</b>

**Estimated Detail of Other Sup - Maintenance**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Maintenance		
Field Operating Supplies	\$ 3,500	\$ 3,500
Facility Operating Supplies	\$ 4,500	\$ 4,500
Holiday Lights and Decorations	\$ 3,000	\$ 3,000
Solvents/Paint/Fluids	\$ 3,439	\$ 3,439
Hardware/Fasteners	\$ 8,067	\$ 8,067
Facility Operating Supplies	\$ 2,521	\$ 2,521
Vehicle Supplies	\$ 3,439	\$ 3,439
Mower Blades	\$ 710	\$ 710
Power Broom Brushes & Belts	\$ 740	\$ 740
Trash Barrels	\$ 300	\$ 300
	<b>\$ 30,216</b>	<b>\$ 30,216</b>

**Line Item Narrative**

**Other Supplies - Operating:** This account funds small tools primarily used for vehicle and building maintenance. Reduction due to moving engineering printer supplies to office supplies.

**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. Holiday lights and decorations have not been accounted for in past budgets.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Parks/Open Spaces	Total	18,750	18,750	18,750
Other Supplies - Welding	Total	12,300	12,300	12,300

**Estimated Detail of Other Sup - Parks/Open Spac**

*Actual expenses may vary according to changing circumstances*

Other Sup - Parks/Open Spaces	Dept. Request	Manager Proposed
Cemetery Maintenance Supplies		
Bark Mulch	\$ 2,100	\$ 2,100
Field Supplies	\$ 1,550	\$ 1,550
Loam	\$ 1,500	\$ 1,500
Paint & Grafitti Remover	\$ 1,100	\$ 1,100
Plants, Fertilizer & Peat Moss	\$ 5,000	\$ 5,000
Playground Equipment Repair	\$ 3,000	\$ 3,000
Playground Mulch	\$ 4,500	\$ 4,500
Bleacher Repair/Replacement		
Planters		
	<b>\$ 18,750</b>	<b>\$ 18,750</b>

**Estimated Detail of Other Supplies - Welding**

*Actual expenses may vary according to changing circumstances*

Other Supplies - Welding	Dept. Request	Manager Proposed
All welding supplies	\$ 12,300	\$ 12,300
	<b>\$ 12,300</b>	<b>\$ 12,300</b>

**Line Item Narrative**

**Other Supplies - Maintenance:** This account funds non-vehicle supplies necessary for Highway and Fleet Services maintenance. Examples include fasteners, hoses, maintenance supplies for equipment and crews. Holiday lights and decorations have not been accounted for in past budgets.

**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. This year vendors will not give any predictions due to the vulnerability of the market.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Traffic Paint	Total	5,163	5,163	5,163
Other Sup - Sign Material	Total	27,014	27,014	27,014

**Estimated Detail of Other Sup - Traffic Paint**

*Actual expenses may vary according to changing circumstances*

Other Sup - Traffic Paint		Quantity	Paint Cost	Dept. Request	Manager Proposed
Green Sealant	Gallons	300	\$ 11.35	\$ 3,405	\$ 3,405
Glass Beads	Bags	0	\$ 20.35	\$ -	\$ -
Latex White Paint	Gallons	50	\$ 11.65	\$ 583	\$ 583
Latex Yellow Paint	Gallons	100	\$ 11.75	\$ 1,175	\$ 1,175
Miscellaneous Paint Supplies, etc.		0	\$ 500.00	\$ -	\$ -
				<b>\$ 5,163</b>	<b>\$ 5,163</b>

**Estimated Detail of Other Sup - Sign Material**

*Actual expenses may vary according to changing circumstances*

Other Sup - Sign Material	Dept. Request	Manager Proposed
<b>Street Signs (In-house Fabrication)</b>		
Aluminum Blanks	\$ 7,600	\$ 7,600
Channel Posts (3', 8', 10')	\$ 7,000	\$ 7,000
Vinyl Sheeting	\$ 1,000	\$ 1,000
Brackets and Hardware	\$ 3,874	\$ 3,874
<b>Complete Signs (Purchased from Vendor)</b>	\$ 5,740	\$ 5,740
<b>Folding Signs and Barricades</b>	\$ -	\$ -
Lumber	\$ 1,000	\$ 1,000
Paint, Misc. Supplies, Barricade Tape	\$ 800	\$ 800
		<b>\$ 27,014</b>
		<b>\$ 27,014</b>

**Line Item Narrative**

**Other Supplies - Traffic Paint:** This account funds materials used to produce traffic control markings such as parking stalls, parking garage, handicap stalls, traffic islands and lines to indicate catch basin locations, and also include materials for sealing traffic islands which do not have plantings. The majority of the paint program is contracted out. Miscellaneous paint supplies are for machine maintenance. Figure shows an 8% increase in traffic paint, per vendor. Increase due to the need to paint newly paved traffic islands.

**Other Supplies - Sign Material:** This account funds materials used to produce street signs, miscellaneous signs, folding signs and barricades. This account reflects the need to systematically replace the inventory of signs which fade with age or are damaged. Specialty signs are also produced for other departments, i.e. Parks and Recreation, School, Airport and City events. Signs are cut from vinyl sheeting and rolled onto aluminum blanks. Inventory of sheeting and other materials used in the process will be built up over time. A change affecting this account during the next several years is a systematic Federally required upgrading of the street signs to 6" lettering.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Pre-Mix Asphalt	Total	103,348	103,346	103,346
Other Sup - Culvert/Basin	Total	31,154	31,154	31,154

### Estimated Detail of Other Sup - Pre-Mix Asphalt

*Actual expenses may vary according to changing circumstances*

	Tons	Square Yds	Cost / Unit	Dept. Request	Manager Proposed
Other Sup - Pre-Mix Asphalt					
Contracted Paving		2600	\$ 28.88	\$ 75,075	\$ 75,075
Summer use of hot mix asphalt	85		\$ 84.00	\$ 7,140	\$ 7,140
Winter pre-mix cold patch	175		\$ 120.75	\$ 21,131	\$ 21,131
				<b>\$ 103,346</b>	<b>\$ 103,346</b>

### Estimated Detail of Other Sup - Culvert/Basin

*Actual expenses may vary according to changing circumstances*

	Size	Quantity	Cost/Ft	Unit	Dept. Request	Manager Proposed
Other Sup - Culvert/Basin						
Aluminized Culverts	20'	12"	\$ 11.87	\$ 237.40	\$ 1,899	\$ 1,899
Culvert Clamps		12"	\$ 11.87	\$ 237.40	\$ 950	\$ 950
Plastic PVC Culverts	20'	15"	\$ 8.78	\$ 175.60	\$ 3,512	\$ 3,512
	20'	18"	\$ 13.28	\$ 265.60	\$ 5,312	\$ 5,312
	20'	24"	\$ 18.41	\$ 368.20	\$ 2,209	\$ 2,209
	20'	30"	\$ 31.56	\$ 631.20	\$ 2,525	\$ 2,525
	20'	36"	\$ 33.31	\$ 666.20	\$ 2,665	\$ 2,665
	20'	6"	\$ 44.87	\$ 897.40	\$ 3,590	\$ 3,590
Pipes/Underdrain	20'	8"	\$ 2.14	\$ 42.80	\$ -	\$ -
	20'	10"	\$ 3.63	\$ 72.60	\$ -	\$ -
	20'	12"	\$ -	\$ -	\$ -	\$ -
Catch Basin Supplies					\$ -	\$ -
Brick & Cement					\$ 1,279	\$ 1,279
Frames		10	\$ 295.45		\$ 2,955	\$ 2,955
Miscellaneous						
Pre-Cast Basins					\$ 4,259	\$ 4,259
					<b>\$ 31,154</b>	<b>\$ 31,154</b>

#### Line Item Narrative

**Other Supplies - Pre-Mix Asphalt:** Asphalt patch material is used annually to repair potholes and deteriorated pavement along streets, roads and sidewalks, and to restore pavement following restoration activities. Amount reflects a 5% estimated price increase.

**Other Supplies - Culvert & Basins:** This account funds the cost of supplies maintenance and repair of drainage facilities (i.e., culverts, underdrains, catch basins, inlet structures, etc.). The escalation in cost during the past several years is due to several major factors: increased maintenance required along rural roads that were previously maintained by the State, efforts to reduce flood damage, increased concentration on deteriorated structures in areas to receive new pavement, escalating cost of steel and metallic rust inhibiting coatings, fewer companies with casting capabilities. To increase system capacity, movement toward installing precast catch basins, replacement of grates and frames with bicycle friendly ones and a change in State law requiring municipalities to maintain driveway culverts. YTD amount is low because ordering of pipe occurs in Spring. Indications from vendors are no increase in metal prices. and a 5% increase in poly and concrete prices. This budget reflects those increases.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Bridge/Fence	Total	500	500	500
Other Sup - Loam/Seed	Total	10,000	9,999	9,999

**Estimated Detail of Other Sup - Bridge/Fence**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Bridge/Fence		
Mail box repair, Lumber, Materials, Fence Repair, etc.	\$ 500	\$ 500
Used Terminal Guardrail Ends		\$ -
Snow Fence Materials		\$ -
	\$ 500	\$ 500

**Estimated Detail of Other Sup - Loam/Seed**

*Actual expenses may vary according to changing circumstances*

	Quantity	Cost	Dept. Request	Manager Proposed
Other Sup - Loam/Seed				
Conservation Mix	25	\$ 80.58	\$ 2,015	\$ 2,015
Construction Fabric	4	\$ 457.00	\$ 1,828	\$ 1,828
Excelsior	25	\$ 35.00	\$ 875	\$ 875
Fertilizer	24	\$ 8.65	\$ 208	\$ 208
Hay Bales	500	\$ 3.50	\$ 1,750	\$ 1,750
Lime	20	\$ 1.25	\$ 25	\$ 25
Loam	28	\$ 15.00	\$ 420	\$ 420
Non Woven Construction Fabric (140N)	2	\$ 400.00	\$ 800	\$ 800
Park Athletic Mix	10	\$ 109.00	\$ 1,090	\$ 1,090
Siltation Control Fence	20	\$ 20.00	\$ 400	\$ 400
Sludge Compost	100	\$ 3.00	\$ 300	\$ 300
Staples (Box)	4	\$ 72.31	\$ 289	\$ 289
			\$ 9,999	\$ 9,999

**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.

**Other Supplies - Loam & Seed:** The Department uses loam to stabilize and finish maintenance projects and to repair winter snowplow damages as required. Greater emphasis has been placed on erosion control methods for all roadside ditching and construction projects, especially in proximity to water resources, due to Environmental requirements.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Calcium Chloride	Total	45,705	45,705	45,705
Other Sup - Road Salt	Total	237,377	234,629	234,629

**Estimated Detail of Other Sup - Calcium Chloride**

*Actual expenses may vary according to changing circumstances*

Other Sup - Calcium Chloride	Storms	Gallons / Storm	Gallons / Season	Cost	Dept. Request	Manager Proposed
Liquid Calcium						
Winter Use (Pre-wet Rock Salt)	17	1,336	32,064	\$ 1.25	\$ 40,080	\$ 40,080
Summer Use (Dust Control-Gravel Roads)			4,500	\$ 1.25	\$ 5,625	\$ 5,625
Flake Calcium(thawing drainage structures)			0	\$ 12.72	\$ -	\$ -
					<b>\$ 45,705</b>	<b>\$ 45,705</b>

**Estimated Detail of Other Sup - Road Salt**

*Actual expenses may vary according to changing circumstances*

Other Sup - Road Salt	FY12	FY13	FY14	FY15	Dept. Request	Manager Proposed
Price Per Ton (225/storm)	\$ 61.53	\$ 58.83	\$ 50.77	\$ 55.85	\$ 234,629	\$ 234,629
					<b>\$ 234,629</b>	<b>\$ 234,629</b>

**Line Item Narrative**

**Other Supplies - Calcium Chloride:** Calcium chloride is used to keep roads clear of ice and snow and for dust control.. 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. The use of liquid calcium can also provide responsive dust control along gravel roads (flake is now used). 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.

Projecting that we will use 2850 tons of salt which means we'll use 8 gallons per ton of calcium bringing the projection to 28500.

**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. Per contract we must purchase 75%(2850 tons) of predicted amounts to retain contract pricing. As recommended by vendors, this request is 5% more than the unit price during the previous year.

**Note:** more salt is being used as we lessen the amount of sand use, especially in the NPDES areas where streets are swept and catch basins are cleaned. Estimate average annual usage is for 24 events @ 167 tons per storm = \$4000 x 64.61 = \$258,426. In FY11 the total amount of mileage that is salted was reduced, bringing the yearly amount from 4200 to 4000 tons.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items	Last Year	Dept. Request	Manager Proposed
<b>Other Sup - Safety Equipment</b>	<b>Total</b>	<b>17,177</b>	<b>17,177</b>

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

*Actual expenses may vary according to changing circumstances*

Other Sup - Safety Equipment	Quantity	Unit Cost	Dept. Request	Manager Proposed
Chaps (tree crew)	6	\$ 70.00	\$ 420	\$ 420
Ear Plugs and Protectors	100 Count	\$ 85.00	\$ 850	\$ 850
Fire Extinguishers	Small	\$ 45.00	\$ 450	\$ 450
Fire Extinguishers	Large	\$ 72.00	\$ 360	\$ 360
First Aid Kit Supplies	20	\$ 7.25	\$ 145	\$ 145
Fluorescent Vests - type II	100	\$ 15.00	\$ 1,500	\$ 1,500
Fluorescent Vests XX-LG	20	\$ 22.00	\$ 440	\$ 440
Forestry Helmets	6	\$ 54.00	\$ 324	\$ 324
Four Element Gas Detector, Confined Space Entry	3	\$ 200.00	\$ 600	\$ 600
Goggles & Face Shields	50	\$ 5.95	\$ 298	\$ 298
Hard Hat Liners	25	\$ 9.30	\$ 233	\$ 233
Hard Hats (with ratchet)	40	\$ 15.00	\$ 600	\$ 600
Insect Repellent - per dozen	6	\$ 77.00	\$ 462	\$ 462
Lanyard	2	\$ 80.00	\$ 160	\$ 160
Lifting Straps	4	\$ 30.00	\$ 120	\$ 120
Lock out tag out		\$ 500.00	\$ 500	\$ 500
Miscellaneous Supplies and Safety Equipment		\$ 600.00	\$ 1,200	\$ 1,200
Safety Glasses	Clear	\$ 27.00	\$ 108	\$ 108
Safety Glasses	Tinted	\$ 32.00	\$ 128	\$ 128
Safety Lines	1	\$ 150.00	\$ 150	\$ 150
Safety Masks	10	\$ 13.00	\$ 130	\$ 130
Traffic Cones	28"	\$ 16.00	\$ 8,000	\$ 8,000
			<b>\$ 17,177</b>	<b>\$ 17,177</b>

**Line Item Narrative**

**Other Supplies - Safety Equipment:** This account funds safety equipment required by OSHA, our insurance carrier, and other regulatory agencies to meet general safety practices and policies. Items purchased as necessary by the department include charges for the recharging of fire extinguishers, hard hats, traffic cones, respirators, chaps, hearing protectors, safety vests, signs etc.

Request reduced due to moving hearing tests to safety compliance account.



# City of Auburn

## Public Services

**Fiscal Year 2016**  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
<b>Other Sup - Small Tools</b>	<b>Total</b>	<b>20,820</b>	<b>20,820</b>	<b>20,820</b>

*Estimated Detail of Other Sup - Small Tools*

*Actual expenses may vary according to changing circumstances*

	Quantity	Unit Cost	Dept. Request	Manager Proposed
Other Sup - Small Tools				
Fleet Mechanic Specialty tool			\$ 6,000	\$ 6,000
Replacement Tools			\$ 5,800	\$ 5,800
			<b>\$ 11,800</b>	<b>\$ 11,800</b>
Engineering				
Small Hand Tools			\$ 500	\$ 500
			<b>\$ 500</b>	<b>\$ 500</b>
Parks				\$ -
Back Pack Leaf Blowers	2	410	\$ 820	\$ 820
Force Leaf Blower	1	1600	\$ 1,600	\$ 1,600
Leaf Vacuum	1	4800	\$ 4,800	\$ 4,800
928 Snow Blower	1	1300	\$ 1,300	\$ 1,300
			<b>\$ 8,520</b>	<b>\$ 8,520</b>
<b>TOTAL</b>			<b>\$ 20,820</b>	<b>\$ 20,820</b>

**Line Item Narrative**

**Other Supplies--Small Tools:** This account funds the cost of small tools and equipment which are used by the various divisions within the Department .



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Gravel	Total	75,773	78,466	78,466
Other Sup - MV Repair	Total	122,198	121,198	121,198

### Estimated Detail of Other Sup - Gravel

*Actual expenses may vary according to changing circumstances*

Other Sup - Gravel	Quantity	C/Y	Quantity Tons	Cost	Dept. Request	Manager Proposed
1 1/2" road gravel	800			\$ 11.61	\$ 9,288	\$ 9,288
3/4" crushed gravel	600			\$ 11.80	\$ 7,080	\$ 7,080
4" road gravel	1,000			\$ 11.32	\$ 11,320	\$ 11,320
Crushed Ledge Riprap			250	\$ 18.78	\$ 4,695	\$ 4,695
Crushed Stone			100	\$ 19.89	\$ 1,989	\$ 1,989
PMRAP	4,500			\$ -	\$ -	\$ -
Winter Sand	7,500			\$ 5.52	\$ 41,400	\$ 41,400
Erosion Control Mix	200			\$ 13.47	\$ 2,694	\$ 2,694
					<b>\$ 78,466</b>	<b>\$ 78,466</b>

### Estimated Detail of Other Sup - MV Repair

*Actual expenses may vary according to changing circumstances*

Other Sup - MV Repair	Light Duty	Heavy Duty	Dept. Request	Manager Proposed
Brake Systems	\$ 4,785	\$ 15,964	\$ 20,749	\$ 20,749
Charging Systems (Batteries, belts, starters, alternators)	\$ 1,634	\$ 5,793	\$ 7,427	\$ 7,427
Cooling Systems	\$ 2,217	\$ 7,861	\$ 10,078	\$ 10,078
Electrical	\$ 1,400	\$ 4,965	\$ 6,365	\$ 6,365
Engines	\$ 3,034	\$ 15,758	\$ 18,792	\$ 18,792
Exhaust Systems	\$ 1,050	\$ 3,724	\$ 4,774	\$ 4,774
Lights/Mirrors/Wipers	\$ 1,004	\$ 3,558	\$ 4,562	\$ 4,562
Preventative Maintenance	\$ 3,402	\$ 12,061	\$ 15,463	\$ 15,463
Suspension Systems	\$ 2,334	\$ 8,275	\$ 10,609	\$ 10,609
Transmissions	\$ 2,987	\$ 10,592	\$ 13,579	\$ 13,579
Engineering Vehicle Repairs	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
Parks Vehicle Repairs	\$ 7,800	\$ -	\$ 7,800	\$ 7,800
	<b>\$ 32,647</b>	<b>\$ 88,551</b>	<b>\$ 121,198</b>	<b>\$ 121,198</b>

### Line Item Narrative

**Other Supplies--Gravel:** This account includes winter sand, gravel, crushed ledge and stone rip-rap. Where possible the department uses recyclable asphalt pavement (RAP) is being funded through a material swap with a contractor

**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. Showing a \$8,000 increase in this account, but a \$10,000 reduction in PS Equip repair.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Equip Repairs	Total	70,340	69,440	69,440
MV Sup - Tires/Tube/Chain	Total	66,750	66,250	66,250

### Estimated Detail of Other Sup - Equip Repairs

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Equip Repairs		
Brake Systems	\$ 7,874	\$ 7,874
Charging Systems (Batteries, belts, starters, alternators)	\$ 8,196	\$ 8,196
Cooling Systems	\$ 7,320	\$ 7,320
Electrical	\$ 1,639	\$ 1,639
Engines	\$ 4,170	\$ 4,170
Exhaust Systems	\$ 819	\$ 819
Lights/Mirrors/Wipers	\$ 1,103	\$ 1,103
Preventative Maintenance	\$ 8,834	\$ 8,834
Sweeping Consumables	\$ 11,000	\$ 11,000
Suspension Systems	\$ 9,888	\$ 9,888
Transmissions	\$ 4,097	\$ 4,097
Parks Equipment Repairs	\$ 4,500	\$ 4,500
	<b>\$ 69,440</b>	<b>\$ 69,440</b>

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

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain		
Tires	\$ 55,250	\$ 55,250
Chains	\$ 11,000	\$ 11,000
	<b>\$ 66,250</b>	<b>\$ 66,250</b>

### Line Item Narrative

**PW Other Supplies - Equipment Repair:** This account funds the cost of **in-house** repairs to construction equipment including: graders, excavators, back hoes, bull dozers, multi use tractors and front end loaders. Sweeping consumables consist of brooms, dust shoes, belts, sprockets, suction hoses for our sweeper trucks and vactor truck(basin cleaner).

**Parks Repairs - Equipment:** This account includes the cost of repairs to grounds maintenance and winter snow removal equipment.

**Motor Vehicle Supplies - Tires, Tubes, & Chain:** The Department has more than 324 tires mounted on vehicles at any one time. Although most of these are truck tires which can be replaced at a cost of \$145 to \$295 each, some of the common heavy equipment tires run \$350 to \$500, road grader tires at \$950 with the largest loader tires costing \$1,350 each. The onset of winter conditions escalates usage and is followed by motor vehicle inspections, which necessitates tire



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Gas & Oil	Total	323,973	304,833	304,833
MV Sup - Plow/Grader Blades	Total	36,684	36,632	36,632

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

*Actual expenses may vary according to changing circumstances*

	Gallons	Cost / Unit	Dept. Request	Manager Proposed
MV Sup - Gas & Oil				
Diesel	76,000	\$ 3.00	\$ 228,000	\$ 228,000
Diesel Delivery Charge	76,000	\$ 0.010	\$ 760	\$ 760
Fuel Additives			\$ 1,910	\$ 1,910
Grease, Oil and Lubricants			\$ 26,870	\$ 26,870
Propane For Patch Machine & Forklifts			\$ 2,000	\$ 2,000
Unleaded Gasoline	16,470	\$ 2.75	\$ 45,293	\$ 45,293
			<b>\$ 304,833</b>	<b>\$ 304,833</b>

**Estimated Detail of MV Sup - Plow/Grader Blades**

*Actual expenses may vary according to changing circumstances*

	Quantity	Cost	Dept. Request	Manager Proposed
MV Sup - Plow/Grader Blades				
2 Graders	6	\$ 637	\$ 3,822	\$ 3,822
8 Bucket Loaders	8	\$ 582	\$ 4,656	\$ 4,656
Plow Bolts			\$ 1,379	\$ 1,379
Replacement of blades on 21 trucks	21	\$ 1,275	\$ 26,775	\$ 26,775
			<b>\$ 36,632</b>	<b>\$ 36,632</b>

**Line Item Narrative**

**Motor Vehicle Supplies - Gas & Oil:** This account funds the purchase of motor vehicle gas and oil, and expenditures for heating fuel. The Department relies heavily on mechanized equipment which is energy intensive (i.e., grease, oil, diesel, gas). The consumption of diesel fuel is quite variable and increases with the amount of snow which must be plowed. The reduction in this account is due to splitting out the heating oil and diesel to get better accounting of usage. Combined gasoline amounts from PW, Parks and Engineering.

**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 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Other	Total	38,200	38,200	38,200
Utilities - Water/Sewer	Total	22,782	8,035	8,035

### Estimated Detail of MV Sup - Other

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
MV Sup - Other		
Batteries	\$ 6,100	\$ 6,100
Filters	\$ 13,200	\$ 13,200
Belts & Hoses	\$ 1,850	\$ 1,850
Tune up Supplies	\$ 1,750	\$ 1,750
Lights, Bulbs, Electrical	\$ 6,900	\$ 6,900
Wipers, Mats, Misc.	\$ 4,500	\$ 4,500
Fluids, Lubricants, Etc.	\$ 3,900	\$ 3,900
	<b>\$ 38,200</b>	<b>\$ 38,200</b>

### Estimated Detail of Utilities - Water/Sewer

*Actual expenses may vary according to changing circumstances*

	Per Period	Periods	Total	Increase	Dept. Request	Manager Proposed
Utilities - Water/Sewer						
Hydrant Meter	\$ 235	1	\$ 235	15.0%	\$ 270	\$ 270
Sewer	\$ 166	12	\$ 1,993	15.0%	\$ 2,292	\$ 2,292
Sprinkler	\$ 129	12	\$ 1,544	15.0%	\$ 1,776	\$ 1,776
Water	\$ 68	12	\$ 818	15.0%	\$ 941	\$ 941
					<b>\$ 5,279</b>	<b>\$ 5,279</b>
Parks						
Oak Hill Cemetery			\$ 433	15.0%	\$ 498	\$ 498
Parks Garage			\$ 1,964	15.0%	\$ 2,259	\$ 2,259
					<b>\$ 2,757</b>	<b>\$ 2,757</b>
					<b>\$ 8,035</b>	<b>\$ 8,035</b>

### 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.

**Utilities - Water & Sewer:** This account funds water and sewer expenses at the Highway Garage and Parks & Recreation facilities. This includes domestic water and sewer service, a sprinkler charge and a hydrant fee. There is a 15% increase in the



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Telephone	Total	7,740	7,740	7,740
Utilities - Electricity	Total	45,488	42,761	42,761

### *Estimated Detail of Comm - Telephone*

*Actual expenses may vary according to changing circumstances*

Comm - Telephone	Quantity	Cost/Month	Dept. Request	Manager Proposed
<b>Public Works</b>				
Cell Phones and usage	7	\$ 60	\$ 5,040	\$ 5,040
Long Distance Service		\$ 25	\$ 300	\$ 300
			<b>\$ 5,340</b>	<b>\$ 5,340</b>
<b>Engineering</b>				
Cell Phones and usage	4	\$ 50	\$ 2,400	\$ 2,400
			<b>\$ 7,740</b>	<b>\$ 7,740</b>

### *Estimated Detail of Utilities - Electricity*

*Actual expenses may vary according to changing circumstances*

Utilities - Electricity	Dept. Request	Manager Proposed
Public Works Facilities	\$ 39,708	\$ 39,708
Parks Garage	\$ 3,053	\$ 3,053
	<b>\$ 42,761</b>	<b>\$ 42,761</b>

### **Line Item Narrative**

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

Per City Electrician in FY12 adjustments were made citywide to lower our electricity costs. FY11 was \$45,000; FY12 went to 38,556. Estimated 25% increase on electricity prices.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Heating Fuel	Total	35,247	43,385	43,385
Repairs - Buildings	Total	19,900	18,500	18,500

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

*Actual expenses may vary according to changing circumstances*

	Units	Cost/Unit	Dept. Request	Manager Proposed
Utilities - Heating Fuel				
Natural Gas - PW Garage	26,790	\$ 1.55	\$ 41,525	\$ 41,525
Natural Gas-Parks Garage	1,200	\$ 1.55	\$ 1,860	\$ 1,860
			<b>\$ 43,385</b>	<b>\$ 43,385</b>

### *Estimated Detail of Repairs - Buildings*

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Buildings		
Boilers, Piping, Overhead Heaters	\$ 4,000	\$ 4,000
Compressor	\$ 1,000	\$ 1,000
Construction Materials (Wood, Steel, Masonry blocks)	\$ 2,500	\$ 2,500
Electrical Supplies	\$ 1,500	\$ 1,500
Generator	\$ 500	\$ 500
HVAC Unit, Exhaust Fans	\$ 1,000	\$ 1,000
Overhead Cranes	\$ 1,000	\$ 1,000
Overhead Doors	\$ 5,000	\$ 5,000
Pressure Washer	\$ 500	\$ 500
Roof	\$ 1,000	\$ 1,000
Windows, Doors	\$ 500	\$ 500
	<b>\$ 18,500</b>	<b>\$ 18,500</b>

### **Line Item Narrative**

**Heating Fuel:** Natural Gas increase reflects a projected 15% increase natural gas prices.

**Repairs - Building:** This account funds preventative maintenance as well as unexpected problems. With an aging building costs to repair doors, HVAC system, Boilers and heating system we must increase account to be able to keep up with repairs.

P&R repairs to buildings, i.e. broken windows, broken doors, vandalism repairs, restroom repairs, door locks tile repair. etc.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Vehicles	Total	29,500	29,500	29,500
Repairs - Equipment	Total	19,260	19,260	19,260

### *Estimated Detail of Repairs - Vehicles*

*Actual expenses may vary according to changing circumstances*

Repairs - Vehicles	Dept. Request	Manager Proposed
Alignments	\$ 550	\$ 550
Alternators	\$ 500	\$ 500
Glass Replacement	\$ 2,600	\$ 2,600
Hydraulic Systems (Cylinders/Pumps/Motors)	\$ 5,000	\$ 5,000
Radiators	\$ 5,000	\$ 5,000
Re-build Motors/Transmissions	\$ 12,000	\$ 12,000
Body Work	\$ 3,000	\$ 3,000
Starters	\$ 600	\$ 600
Engineering Vehicles	\$ 250	\$ 250
	<b>\$ 29,500</b>	<b>\$ 29,500</b>

### *Estimated Detail of Repairs - Equipment*

*Actual expenses may vary according to changing circumstances*

Repairs - Equipment	Dept. Request	Manager Proposed
Chain Saws	\$ 400	\$ 400
Pumps	\$ 1,500	\$ 1,500
Heavy Duty Construction Equipment	\$ 12,110	\$ 12,110
Specialty Repairs	\$ 2,500	\$ 2,500
Survey Equipment	\$ 1,250	\$ 1,250
Machine Shop Work	\$ 1,500	\$ 1,500
	<b>\$ 19,260</b>	<b>\$ 19,260</b>

### **Line Item Narrative**

**Repairs - Vehicle:** This account funds those repairs that are contracted out. These services have to be contracted out due to the sophistication of vehicles and the tools/equipment needed to diagnose and repair. Typically your larger repair parts run higher than most others due to the steel content in the make up of the part.

**Repairs - Equipment:** This account funds those repairs that are contracted out. The work includes repairs to the following: chainsaws, pumps, heavy duty construction equipment - repairs requiring specialty tools, survey equipment, machine shop work, plan copier, etc This account is historically high because of the private machine shop work which is required for some of the older pieces of equipment with limited parts availability.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items	Last Year	Dept. Request	Manager Proposed
Repairs - Radio Equipment	Total	2,200	2,500

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

*Actual expenses may vary according to changing circumstances*

Repairs - Radio Equipment	Dept. Request	Manager Proposed
See Below.	\$ 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 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
<b>Training &amp; Tuition</b>	<b>Total</b>	<b>16,065</b>	<b>16,065</b>	<b>16,065</b>

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

*Actual expenses may vary according to changing circumstances*

Training & Tuition	<i>Personnel</i>	<i>Cost</i>	Dept. Request	Manager Proposed
Administrative Staff Training	2	\$ 500	\$ 1,000	\$ 1,000
APWA Supervisor Training/Program	4	\$ 250	\$ 1,000	\$ 1,000
Arborist Training	2	\$ 750	\$ 1,500	\$ 1,500
BOL 30 Hour Const. Safety Course	2	\$ 250	\$ 500	\$ 500
CDL Defensive Driving - Me. Motor Transport	10	\$ 25	\$ 250	\$ 250
Chainsaw Training	10	\$ 15	\$ 150	\$ 150
Continuing Education Classes	2	\$ 125	\$ 250	\$ 250
Cutting Torch Safety	12	\$ 20	\$ 240	\$ 240
Heavy Duty Brake School (Air)	1	\$ 405	\$ 405	\$ 405
MDOT - Grader Training	2	\$ 125	\$ 250	\$ 250
MDOT - Local Road Program	60	\$ 25	\$ 1,500	\$ 1,500
MMA Meetings/ Seminars	2	\$ 85	\$ 170	\$ 170
Municipal Leadership	2	\$ 500	\$ 1,000	\$ 1,000
Vendor Sponsored Equipment Mechanics	2	\$ 100	\$ 200	\$ 200
Welder Training	0	\$ 500	\$ -	\$ -
Professional Development	2	\$ 1,800	\$ 3,600	\$ 3,600
			<b>\$ 12,015</b>	<b>\$ 12,015</b>
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
			<b>\$ 4,050</b>	<b>\$ 4,050</b>
			<b>\$ 16,065</b>	<b>\$ 16,065</b>

***Line Item Narrative***

**Training & Tuition:** This account funds registration fees for seminars and classes including: road maintenance, welding, hydraulics, first aid, bloodborne pathogens, paving, supervisory practices, construction safety, performance evaluation, masonry, environmental regulations, Geographic Information System (GIS), and snow and ice removal. This account reflects our department goal to provide training to employees in order to receive peak output from them, and insure that they will accomplish work that is assigned to them.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Postage	Total	400	400	400
Travel-Mileage	Total	500	500	500
Travel-Seminar Costs	Total	675	500	500

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

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Comm - Postage	\$ 400	\$ 400
Public Works	\$ 400	\$ 400

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

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Travel-Mileage		
Public Works & Parks	\$ 350	\$ 350
Engineering	\$ 150	\$ 150
	\$ 500	\$ 500

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

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Travel-Seminar Costs		
Public Services	\$ 500	\$ 500
	\$ 500	\$ 500

***Line Item Narrative***

**Communication - Postage:** This account is for postage and stamps. Increase is due to the possibility of an increase in postage come January 2014.

**Travel-Mileage:** Account used for compensating employees for use of their personal vehicles.

**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 2016  
Proposed 3.30.2015

Line Items	Last Year	Dept. Request	Manager Proposed
<b>Dues &amp; Subscriptions</b>	<b>Total</b>	<b>5,884</b>	<b>5,934</b>

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

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Dues & Subscriptions		
<b><u>Licenses:</u></b>		
55 CDL's renewed each 6th year plus new drivers	\$ 306	\$ 306
Annual Arborist License (Mike, Jim, Rick, Bill)	\$ 165	\$ 165
<b><u>Memberships:</u></b>		
APWA	\$ 492	\$ 492
ASCE	\$ 215	\$ 215
Maine Arborist	\$ 90	\$ 90
Maine Resource Recovery Association	\$ 40	\$ 40
<b><u>Training, Reports, Periodicals:</u></b>		
Misc. Training Manuals	\$ 75	\$ 75
<b><u>Subscriptions:</u></b>		
Diagnostic Software (Mitchel 1)	\$ 2,500	\$ 2,500
<b><u>Tech Manuals - Specifications (Intermittent Purchases):</u></b>		
Sign Manual	\$ 90	\$ 90
Uniform Traffic Control	\$ 100	\$ 100
<b><u>Engineering:</u></b>		
APWA Annual Dues	\$ 492	\$ 492
ASCE Annual Dues	\$ 430	\$ 430
CPESC Renewal	\$ 100	\$ 100
CPSWQ	\$ 100	\$ 100
MSLS Annual Dues	\$ 220	\$ 220
PE Bi-Annual License Renewal	\$ 160	\$ 160
PLS Bi-Annual License Renewal	\$ 275	\$ 275
CDL	\$ 34	\$ 34
<b><u>Parks</u></b>		
Maine Cemetery Assoc.	\$ 25	\$ 25
New England Park Assoc	\$ 25	\$ 25
	<b>\$ 5,934</b>	<b>\$ 5,934</b>

***Line Item Narrative***

**Dues & Subscriptions:** This account pays for subscriptions, annual professional fees, and dues for professional associations. Memberships include: Arborist licenses, APWA, ASCE and various technical periodicals and newsletters. This account also funds the costs of the Commercial Drivers License (CDL) reimbursement. Mitchel 1 is an online diagnostic software that provides the most up to date information in the industry.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Leachate Hauling	Total	56,494	69,994	69,994
Guardrail Replacement	Total	10,000	10,000	10,000
Crack Sealing	Total	20,000	20,000	10,000

### *Estimated Detail of Leachate Hauling*

*Actual expenses may vary according to changing circumstances*

	Quantity	Cost	Dept. Request	Manager Proposed
Leachate Hauling				
Hauling Fee	3,000,000	\$0.013167	\$ 39,501	\$ 39,501
Weighing Fee	820	\$10.50	\$ 8,610	\$ 8,610
Disposal per 100 CF	4,011	\$2.09	\$ 8,383	\$ 8,383
Leachate Collection System Cleaning			\$ 13,500	\$ 13,500
			<b>\$ 69,994</b>	<b>\$ 69,994</b>

### *Estimated Detail of Guardrail Replacement*

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Guardrail Replacement	\$ 10,000	\$ 10,000
	<b>\$ 10,000</b>	<b>\$ 10,000</b>

### *Estimated Detail of Crack Sealing*

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Crack Sealing	\$ 20,000	\$ 10,000
	<b>\$ 20,000</b>	<b>\$ 10,000</b>

### **Line Item Narrative**

**Leachate Hauling:** This account funds a state mandated cost to haul leachate from the ash landfill 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.

\*\*Previous years budget #'s based upon 2,100,000 gallons pumped. Contract is written and bid upon 3,000,000 gallons pumped. Disposal per 100CF of Leachate pricing up from \$1.97 to \$2.09. Scale fees were based upon \$5 weighing fee, new weighing fee is \$10.50. Number of loads based upon 6900 gallons per load, actual loads are 3660 each. Leachate collection system is required per DEP mandate.

**Purchased Services - Crack Seal:** Crack sealing increases the lifespan of asphalt pavement. Typically roads that were reconstructed 3 to 5 years ago are targeted for sealing.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Water Quality Monitoring	Total	15,000	22,000	22,000
PS - Recording Fee	Total	250	250	250

***Estimated Detail of PS - Water Quality Monitoring***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
PS - Water Quality Monitoring		
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*

	Dept. Request	Manager Proposed
PS - Recording Fee		
	\$ 250	\$ 250
	\$ 250	\$ 250

***Line Item Narrative***

**Purchased Services - Water Quality Monitoring:** This account funds State mandated water quality monitoring of the closed Ash landfill and Gracelawn Road area landfill: sampling, testing and reporting, plus maintenance of well caps and locks. There has been an increase in the lab and tech costs and updated monitoring plans for both landfills has been required by the Maine DEP.

**Purchased Services - Recording Fee:** This account funds the recording of deeds and plans at the County Registry. Expenditures reflect the number of deeds recorded for easements for street and sidewalk improvement projects.

# POLICE

## MISSION

The mission of the Auburn Police department is to protect the quality of life in our community through our core values of: Honor, Excellence, Loyalty, and Professionalism.

## DESCRIPTION

The Auburn Police Department is charged with the preservation of life and property through the enforcement of all Federal and State laws, as well as Municipal ordinances and regulations. An integral part of achieving excellence in law enforcement is the adequate training of police officers, combined with a sound community relations and customer service program. The APD is committed to excellence in all aspects of its performance of duties. Our organizational structure provides an efficient and cost-effective delivery of service to its citizens.

## PROGRAMS

**Administration** | The Administrative Division consists of the Chief of Police; Deputy Chief; Executive Assistant/Grant Writer; Police Planner and Information Assistant. Administration is responsible for the day-to-day operations of financial management, staffing, training, community partnerships and overall efficiency of the department. [Budget: 8%](#) | [Staff: 8%](#)

**Patrol** | Patrol is responsible for the overall protection of lives and property, maintaining law and order and responding to requests for services (emergency and non-emergency). The Patrol Division enforces all criminal laws that are mandated by Federal, State or Municipal Government. Patrol consists of four Lieutenants; four Sergeants; four Corporals; twenty-two Patrol Officers; and two K9s (Dutch & Rocky). [Budget: 59%](#) | [Staff: 56%](#)

**Support Services** | This Division is responsible for all functions that support the overall operations of the Police Department. Some of these responsibilities are: traffic and parking enforcement, front counter service, vehicle & equipment maintenance, licensing and ordinance concerns, and community event coordination. It includes a Support Services Commander (Lieutenant); Support Sergeant; one Information Assistant; Court Officer; Animal Control Officer; and three Traffic Enforcement Officers. The Lieutenant is also part of the notification and response protocol along with the Chief and Deputy Chief. [Budget: 10%](#) | [Staff: 11%](#)

**Criminal Investigations** | Investigations is comprised of one Sergeant; four Detectives; and a Crime Analyst/GIS Coordinator. Also assigned to CID is one patrol officer on special assignment to the Maine Drug Enforcement Agency, one corporal assigned to the Computer Crimes Task Force, as well as one officer who is assigned to the Federal DEA HIDTA (High Intensity Drug Trafficking Areas) Task Force. The detectives are responsible for the investigation of all felony cases and other related cases that are referrals from the Patrol Division or other agencies. The Support Services Commander and CID Sergeant are responsible for case assignments and serve as the lead detectives in all serious cases. [Budget: 14%](#) | [Staff: 15%](#)

**Training/Resource** | The Training and Resource Unit is comprised of one Sergeant; four School Resource Officers; and a Support Services Technician. The School Resource Officers are assigned to work with the School Department with children from Grades K-12. They participate in after-school programs and assist with DHHS referrals of child abuse and neglect. SROs also conduct classes in a variety of safety topics and participate in many outside activities. [Budget: 9%](#) | [Staff: 10%](#)

# POLICE

## GOALS AND OBJECTIVES

### FY16 BUDGET GOAL 1

#### CREATE A NEIGHBORHOOD MOBILIZATION INITIATIVE

- Establish two additional Neighborhood Watch groups and recruit volunteer leadership
- Facilitate five neighborhood block parties (*National Night Out*)
- Conduct four neighborhood forums to discuss safety concerns and opportunities (*Coffee with a Cop*)
- Conduct two Citizen Police Academies to increase citizen knowledge
- Participate in *Community Partnerships for Protecting Children*
- Provide Education on the use of technology-based communication for citizen interaction

#### SUPPORTING DIRECTIVES

**City Council Goal:** Focus on community safety through community-driven priorities.

**Comprehensive Plan Vision:** Auburn is a community that balances urban and rural amenities. Neighborhoods are safe and well connected; people take pride in their community; open space is preserved and protected; and there are adequate economic, recreation, and housing opportunities to meet the needs of all residents.

**Objective H.1.1:** Create neighborhood area plans that encourage residents to take active roles in addressing issues and enhancing the quality of life within their neighborhoods.

**Strategy H.1.2.a:** Support the establishment of neighborhood watch programs.

**Police Strategic Plan:** Priority 3, Objective 2 - enhance the safety and security of citizens through expanded police programs.

**Police SOP 45 – Community Relations & Involvement:** It is essential that an effective liaison be established between the community and the department to encourage continuous cooperation of the citizenry to combat crime. It is this agency’s policy to develop, implement and maintain proactive crime prevention programs designed to anticipate, recognize and react to crime risks.

### FY16 BUDGET GOAL 2

#### ENHANCE TRAFFIC SAFETY

- Promote a “*Target Zero*” – *Survive your Drive* model for all Auburn drivers to eliminate texting and driving
- Provide data-driven analysis of high crash areas, crosswalk safety concerns and excessive speed to the traffic unit for effective deployment and increased deterrence
- Improved driver behavior and attitude as a countermeasure to reduce death and injury to promote safe, “walkable” streets
- Promote the “*Stop for Me*” crosswalk safety campaign
- Submit DDACTS (Data Driven Approach to Crime and Traffic Safety) operation model for implementation

# POLICE

## SUPPORTING DIRECTIVES

**City Council Goal:** Undertake a targeted public awareness campaign.

### Comprehensive Plan

**Objective G.2.1:** Ensure that the Route 4 corridor (Union Street/Center Street/Turner Road) allows for the effective movement of traffic, while continuing to provide safe access to area businesses and neighborhoods.

**Strategy G.2.12.c:** Make enforcement of speed limits on local streets a priority.

**Strategy H.1.2.c:** Manage traffic and limit the potential for “cut through” traffic in neighborhoods, support traffic calming measures where necessary, and invest in sidewalk and bike route development as appropriate.

**Police Strategic Plan:** Priority 3, Obj. 1: enhance safety and security of citizens through expanded police services.

## FY16 BUDGET GOAL 3

### CONTROL COSTS

- Research and assess innovative solutions to reduce taxpayer burden
- Enhance regional partnerships for the continuation of cost-effective services
- Equip personnel to respond to critical incidents and protect our community
- Continue to build our volunteer program
- Conduct a space needs facility assessment
- Analyze all programs and service to determine the value in meeting the organization’s mission

## SUPPORTING DIRECTIVES

**City Council Goal:** Focus on community safety by establishing long-term advantages to support change and improvement in the City of Auburn.

### Comprehensive Plan

**Objective C.1.1:** Provide appropriate buildings and facilities to adequately house and maintain emergency services, with a focus on possibilities for local and regional consolidation whenever feasible.

**Strategy C.1.1.a:** Fund a comprehensive feasibility study, such as the proposed Public Services Study, to determine a cost-effective plan for housing and delivering police, fire, and EMT services. The City should fund the recommendations made by such a study.

**Objective C.1.2:** Support the efficient and cost-effective delivery of emergency services.

**Strategy C.1.2.b:** Support efforts to develop a volunteer program to help with the day-to-day operations of the police department, in an effort to manage costs and encourage public involvement.

### Police Strategic Plan:

**Priority 1, Objective 5:** develop and maintain intergovernmental and regional collaborations.

**Priority 3, Objective 1 and 2:** Evaluate present police methods and programs to determine their efficiency and effectiveness.

**Police SOP 4 – Relationship with Other Agencies:** The Auburn Police Department recognizes the value of coordination with other law enforcement agencies and participation in interagency task forces as a means of curtailing criminal activity. To ensure such coordination and participation, the Chief of Police or his designee shall assign liaisons to work with other law enforcement agencies, interagency task forces, community groups and traffic safety groups on an as-needed basis.

# POLICE

## PROGRAM BUDGET

Description	FTE	FY15 Approved	FY16 Proposed	Increase /Decrease	%
Administration	5	\$ 336,270	\$ 338,077	\$ 1,807	0.5%
Patrol	34	\$ 2,082,815	\$ 2,414,991	\$ 332,176	15.9%
Support Services	7	\$ 416,546	\$ 415,095	\$ (1,451)	-0.3%
Criminal Investigations	9	\$ 556,633	\$ 572,102	\$ 15,469	2.8%
Training / Resource	6	\$ 345,845	\$ 353,009	\$ 7,164	2.1%
General Fund	61	\$ 3,738,108	\$ 4,093,274	\$ 355,166	9.5%

Administration	FY15	FY16
Wages	\$ 283,213	\$ 283,213
Contracted Services	\$ 40,709	\$ 40,795
Operations	\$ 12,348	\$ 14,069
<b>TOTAL</b>	<b>\$ 336,270</b>	<b>\$ 338,077</b>

Patrol	FY15	FY16
Wages	\$ 1,853,130	\$ 1,989,261
Contracted Services	\$ 15,441	\$ 17,469
Operations	\$ 150,677	\$ 167,261
Capital	\$ 63,567	\$ 241,000
<b>TOTAL</b>	<b>\$ 2,082,815</b>	<b>\$ 2,414,991</b>

Training/Resource	FY15	FY16
Wages	\$302,978	\$310,652
Contracted Services	\$2,050	\$2,140
Operations	\$40,817	\$40,217
<b>TOTAL</b>	<b>\$345,845</b>	<b>\$353,009</b>

Support Services	FY15	FY16
Wages	\$370,609	\$382,965
Contracted Services	\$24,777	\$12,855
Operations	\$16,860	\$19,275
<b>TOTAL</b>	<b>\$416,246</b>	<b>\$415,095</b>

Criminal Investigations	FY15	FY16
Wages	\$532,512	\$548,546
Contracted Services	\$3,288	\$3,323
Operations	\$20,833	\$20,233
<b>TOTAL</b>	<b>\$556,633</b>	<b>\$572,102</b>

Revenue	FY15	FY16
COPS Grant	\$(119,351)	\$(95,685)
Officer Reimbursement	\$(293,935)	\$(250,745)
Parking Fines	\$(26,000)	\$(60,000)
Parking Permits	\$(121,000)	\$(150,000)
MISC Fees	\$(62,800)	\$(63,000)
<b>TOTAL</b>	<b>\$(623,086)</b>	<b>\$(619,430)</b>

### BUDGET HIGHLIGHTS/DRIVERS

1. Salary increases equate to nearly 50% of the proposed budget increase which was driven by the recent contract negotiations.
2. Vehicle purchase has been added to the operating budget. Includes five vehicles, the past years of not funding vehicles continues to drive up vehicle repair, cruisers out of service, and staff time coordinating vehicles repairs and transportation. The vehicle purchases equate to nearly 50% of the proposed budget increase.

# POLICE

## PERFORMANCE MEASURES

### Administration

1. Reduce work related injuries by 5%.
2. Increase the number of on-line reporting by 10%.
3. Increase the number of participants in the citizen police academy by 10%.
4. Increase the number of volunteer hours by 10%
5. Increase the respondents in the community survey by 20%.

### Patrol

1. Increase OUI arrests by 5%.
2. Decrease the occurrences of use of force by 5%.
3. Decrease cruiser accidents by 5%.
4. Decrease overall crime rate by 2%.
5. Increase motor-vehicle traffic stops by 15%.

### Support Services

1. Increase motor-vehicle traffic stops by 15%.
2. Reduce motor-vehicle crashes by 5%.
3. Reduce animal complaint repeat offenses by 5%.
4. Increase traffic calming activities by 5%.
5. Reduce the time a cruiser is out of service by 5%.

### Criminal Investigations

1. Decrease the amount of cases assigned to a detective by 5%.
2. Maintain our clearance rate of crimes.
3. Increase the number of drug arrests by 5%.

### Training/Resource

1. Increase the number of training hours per officer by 3%.
2. Increase the number of advance certifications by 10%.
3. Match training offered to training identified in career development session at 15% rate.
4. Conduct four "Coffee with a Cop" sessions.
5. Start two "Neighborhood Watch" groups.
6. Reduce juvenile crime by 3%.
7. Increase the number of juvenile informal adjustments by 5%.

# POLICE

## WORKLOAD

### ADMINISTRATION

<b>Major Task Responsibility</b>	<b>Weight</b>
<ul style="list-style-type: none"> <li>• Chief and Deputy Chief act upon all matters regarding the police department, such as serious events, calls for action/service(s), community service, negotiations, effective and efficient operations, administrative actions (awards, discipline, promotions, demotions, hiring, firing), budget (credits, expenditures,) departmental goals and objectives, etc.</li> </ul>	30%
<ul style="list-style-type: none"> <li>• Oversees the daily operations of the Patrol, Criminal Investigations and Support Services Divisions, and Administrative Services, including daily review of activities and events in the city, holding staff and other operational committee/sub-committee meetings.</li> </ul>	15%
<ul style="list-style-type: none"> <li>• Perform daily administrative duties, such as annual budget preparation, legal research, grants, internal affairs, purchasing, performance evaluations, labor-management meetings and other functions.</li> </ul>	5%
<ul style="list-style-type: none"> <li>• Coordinates with City Administration, other agencies, and the public in matters of mutual concern, such as policing, crime prevention, training, and other matters.</li> </ul>	2%
<ul style="list-style-type: none"> <li>• Periodically promulgates, but annually or as needed, reviews, updates, and/or modifies rules, regulations, policies, procedures, organizational structure and functions or positions.</li> </ul>	2%
<ul style="list-style-type: none"> <li>• Regularly attends periodic, monthly, and annual meetings regarding police, city community service, departmental, inter-departmental, and inter-agency matters.</li> </ul>	5%
<ul style="list-style-type: none"> <li>• Responsible for the complete and accurate daily maintenance and administering of all personnel files (confidential, training, et al) and budgetary files, to include receipts and expenditures, other fiduciary matters, and security of said files.</li> </ul>	15%
<ul style="list-style-type: none"> <li>• Maintains databases for personnel pay purposes, internal memos, time postings to account for vacations, holiday, sick leave, compensatory times, et al.</li> </ul>	5%
<ul style="list-style-type: none"> <li>• Perform the department's weekly payroll, the time-sensitive Workers' Compensatory "First Report of Injury", and related paperwork.</li> </ul>	5%
<ul style="list-style-type: none"> <li>• Actively assists the Human Resources Director with new hires and resignations during the testing process and initial supply for new recruits or candidates.</li> </ul>	2%
<ul style="list-style-type: none"> <li>• Management of CALEA reaccreditation.</li> </ul>	2%
<ul style="list-style-type: none"> <li>• Recruitment, screening, training and placement of agency volunteers.</li> </ul>	2%
<ul style="list-style-type: none"> <li>• Research, analysis and preparation of material for grant proposals, annual reports, etc.</li> </ul>	2%
<ul style="list-style-type: none"> <li>• Marketing of agency to community and partners, including press releases, and web site &amp; social media management.</li> </ul>	2%
<ul style="list-style-type: none"> <li>• Planning &amp; execution of police events.</li> </ul>	1%
<ul style="list-style-type: none"> <li>• Represent agency on city- and community-based committees, boards, and task forces.</li> </ul>	2%
<ul style="list-style-type: none"> <li>• Administers the parking program, including generation of fine notices and issuance of parking permits.</li> </ul>	2%
<ul style="list-style-type: none"> <li>• Maintains Alarm Billing.</li> </ul>	1%
<ul style="list-style-type: none"> <li>• Accounts Payable entry.</li> </ul>	2%
<b>Total =</b>	<b>100%</b>

# POLICE

## PATROL

Major Task Responsibility	Weight
• Oversee the overall daily operations of the patrol force.	10%
• Daily review all cases; assign tasks, review and approve reports.	2%
• Draft the division’s work schedule; ensure required staffing for all activities and details.	2%
• Oversee all functions and activities during shift, including interacting with the media.	2%
• Perform administrative notifications, when necessary.	1%
• Command staff directly supervises the patrol officers in the field and provide needed services at the station, including the conduct of daily line inspections and maintenance of resources.	5%
• Manages event scenes/resources and maintain police resources.	2%
• Daily conducts reactive and proactive area patrols, by being as visible and in as many places as possible, and responding to calls for services.	60%
• Daily issues summonses, citations, and warnings.	2%
• Coordinate Special Enforcement Details.	1%
• Daily reviews complaints, crime analysis, and current local police-related events for action.	1%
• Serves subpoenas, petitions, or executes protection/harassment order/warnings.	2%
• Daily writes (updates case) reports.	6%
• Daily inspects vehicle and equipment.	1%
• Attends training to ensure certification and contractual compliance.	2%
• Initiate community policing activities when availability permits.	1%
<b>Total =</b>	<b>100%</b>

# POLICE

## SUPPORT SERVICES

Major Task Responsibility	Weight
• Command staff supervises the operations/administration of the Support Services Division, including support, training/resource and CID Units.	5%
• Coordinates department purchasing.	5%
• Coordinates traffic control and special events within the city.	5%
• Manages Sex Offender Monitoring Program.	2%
• Liaison with the City Clerk on Business Licensing.	2%
• Periodically chairs various committee or sub-committees.	2%
• Assists in selection process, coordinating background investigations.	2%
• Manages the department’s equipment inventory.	5%
• Serve as Department Liaison on traffic construction projects, coordinating traffic control requirements.	3%
• Daily enforces the parking regulations of the city and city-contracted business lots between 8:00 a.m. and 4:30 p.m.	15%
• Conduct selective traffic enforcement.	6%
• Is responsible for the organization and presentation of all city ordinance, civil, and criminal cases at the District Court level.	2%
• Reviews and signs all court complaints from District Court.	2%
• Actively assists officers in preparing affidavits and obtaining arrest warrants.	2%
• Maintains officer court attendance logs and case adjudication results logs.	2%
• Managing Evidence/Property Control, including inspections and disposition.	5%
• Coordinating discovery requests with the District Attorney’s Office.	2%
• Managing the Department’s METRO System.	2%
• Managing the Citizen Online Reporting System (CORS).	2%
• Assisting CIU with paperwork / follow-up.	2%
• Conducting various records analysis.	2%
• Field all incoming calls and in-person inquiries at the front desk.	15%
• Daily review all cases; Coordinates Records requests and assists Court Officer with entering statements and data into Records Management System.	5%
• Maintain the department’s individual “Concealed Weapons Permit” files, including running background criminal records checks on applicants and informing the Chief or Deputy Chief on changes of statuses.	5%
<b>Total =</b>	<b>100%</b>

# POLICE

## CRIMINAL INVESTIGATIONS

<b>Major Task Responsibility</b>	<b>Weight</b>
<ul style="list-style-type: none"> <li>• Command staff supervises the criminal investigations of the unit, consisting of investigations (four detectives), two drug agents, crime analyst, and one computer crimes task force officer.</li> </ul>	10%
<ul style="list-style-type: none"> <li>• Daily review all cases; assign tasks, cases needing follow-up, Review and approve final product of same.</li> </ul>	5%
<ul style="list-style-type: none"> <li>• Projects assigned by the Support Services Commander, IE Background Investigations, and IA Investigations.</li> </ul>	2%
<ul style="list-style-type: none"> <li>• Investigates and solves assigned cases, including: the detection and arrest of law offenders, interviewing and interrogation of suspects/victims/witnesses, evidence collection, and inter-agency coordination.</li> </ul>	60%
<ul style="list-style-type: none"> <li>• Collects city-wide pawn/buy slips, maintains file of same; coordinates with other law enforcement agencies about same.</li> </ul>	2%
<ul style="list-style-type: none"> <li>• Performs other duties as may be required, including crime prevention, public speaking (seminars, instructing), etc.</li> </ul>	2%
<ul style="list-style-type: none"> <li>• Daily review of all dispatch calls; Update weekly Criminal Activity Report (Crime Bulletin); Maintain Warrant Sheet and Vacant Property lists; Generate Criminal Activity Alerts as needed.</li> </ul>	10%
<ul style="list-style-type: none"> <li>• Direct information / intelligence gleaned from dispatch entries, report narratives and other sources within and outside of the APD to the appropriate personnel.</li> </ul>	2%
<ul style="list-style-type: none"> <li>• Utilize databases, GIS (Geographic Information Systems) and related technologies to extract information from the agency's record management system in order to analyze, map and / or run statistics on the results.</li> </ul>	5%
<ul style="list-style-type: none"> <li>• Present the results of spatial and tabular data analyses to department command staff. Conduct training to APD staff on subjects related to crime analysis.</li> </ul>	2%
<b>Total =</b>	<b>100%</b>

# POLICE

## TRAINING/RESOURCE

Major Task Responsibility	Weight
<ul style="list-style-type: none"> <li>Schedule, coordinate, and maintain all mandated training classes and records, i.e. MCJA, JPMA, Policy – Annual Reviews, BLS Standards, etc. Manage and coordinate the department’s Field Training Program (specific to new recruits).</li> </ul>	15%
<ul style="list-style-type: none"> <li>Command staff supervises, manages, and oversee the Resources Unit, consisting of three School Resource Officers, and one Community Resource Officer. Daily review all cases; assign tasks, cases needing follow-up, review and approve final product of same.</li> </ul>	5%
<ul style="list-style-type: none"> <li>Command staff supervises, manages, and oversees all functions and responsibilities associated with the Evidence Technician.</li> </ul>	2%
<ul style="list-style-type: none"> <li>Projects assigned by the Support Services Commander, i.e. Background Investigations, Internal Affairs Investigations, etc.</li> </ul>	2%
<ul style="list-style-type: none"> <li>SROs are in uniform and on assigned school campus(es) and deal with law-related matters, to include but not limited to crime prevention, drugs abuse, alcohol and tobacco subjects, safety, security, harassment, intimidation, conflict resolution, and other law matters.</li> </ul>	50%
<ul style="list-style-type: none"> <li>SROs educate, instruct, counsel school staff, students, parents on law-related matters and other issues.</li> </ul>	10%
<ul style="list-style-type: none"> <li>Investigates, write reports on law violation matters.</li> </ul>	
<ul style="list-style-type: none"> <li>SROs employ the TRIAD (Teacher, Counselor, and Law Enforcement) Concept in the Police-School effort toward administering the youth population of our community.</li> </ul>	4%
<ul style="list-style-type: none"> <li>SROs participate in Youth Court activities.</li> </ul>	2%
<ul style="list-style-type: none"> <li>Coordinate &amp; participate in youth prevention and diversion activities.</li> </ul>	10%
<b>Total =</b>	<b>100%</b>



# 2015 AUBURN PD TIME-SENSITIVE WORKPLAN



## JANUARY

CIU Case File Review	CIU Supervisor
Intelligence Equipment Inventory	CIU Supervisor
Crime Analysis Command Staff Binder	Crime Analyst
Use of Force Analysis	Deputy Chief
Bias-Based Profiling Administrative Review	Deputy Chief
Grievance Analysis	Deputy Chief
Internal Affairs Report	Deputy Chief
PEWS System Review	Deputy Chief
Pursuit Review	Deputy Chief
Pursuit Analysis	Deputy Chief
Recruitment Plan Analysis	Deputy Chief
Budget Recommendations	Deputy Chief & Command Staff
Medicine Disposal Box Emptied	Evidence/Property Technician
Evidence/Property Inspection	Evidence/Property Technician
Medicine Disposal Box Memo	Evidence/Property Technician
Fiscal Management Status Report	Executive Assistant
Vacation/Sick/Holiday Time Balances Posted	Executive Assistant
Accounting of Cash Funds	Executive Assistant
Budget Planning	Executive Assistant
Sex Offender (4+) Monitoring	Patrol Officers
VIPS Review	Police Planner
Annual Report	Police Planner
Project Lifesaver Maintenance Check	SEO
Probationary Evaluation	Supervisors
Organized Crime/Vice File Review	Support Services Commander
ICS Operational Readiness Inspection	Support Services Commander
Cold Case Review	Support Services Commander
Intelligence File Review	Support Services Commander
Criminal Intelligence Review & Purge	Support Services Commander

## FEBRUARY

Update Goals & Objectives	Chief & Division Commanders
CIU Case File Review	CIU Supervisor
Intelligence Equipment Inventory	CIU Supervisor
Crime Analysis Command Staff Binder	Crime Analyst
Crime Analysis Survey	Crime Analyst
Medicine Disposal Box Emptied	Evidence/Property Technician
Fiscal Management Status Report	Executive Assistant
Vacation/Sick/Holiday Time Balances Posted	Executive Assistant
Sex Offender (4+) Monitoring	Patrol Officers
Agency Forms Review	Police Planner
Project Lifesaver Maintenance Check	SEO
Probationary Evaluation	Supervisors
Organized Crime/Vice File Review	Support Services Commander

## MARCH

CIU Case File Review	CIU Supervisor
Intelligence Equipment Inventory	CIU Supervisor
Crime Analysis Command Staff Binder	Crime Analyst
Medicine Disposal Box Emptied	Evidence/Property Technician
Fiscal Management Status Report	Executive Assistant
Vacation/Sick/Holiday Time Balances Posted	Executive Assistant
Sex Offender (4+) Monitoring	Patrol Officers
Project Lifesaver Maintenance Check	SEO
Probationary Evaluation	Supervisors
Organized Crime/Vice File Review	Support Services Commander
Community Involvement Report	Support Services Commander
Review Multi-year Plan	Chief

## APRIL

Organizational Chart Updated	Chief or Designee
CIU Case File Review	CIU Supervisor
Intelligence Equipment Inventory	CIU Supervisor
Crime Analysis Command Staff Binder	Crime Analyst
Medicine Disposal Box Emptied	Evidence/Property Technician
Fiscal Management Status Report	Executive Assistant
Vacation/Sick/Holiday Time Balances Posted	Executive Assistant
Sex Offender (4+) Monitoring	Patrol Officers
Project Lifesaver Maintenance Check	SEO
Probationary Evaluation	Supervisors
Organized Crime/Vice File Review	Support Services Commander

## MAY

CIU Case File Review	CIU Supervisor
Intelligence Equipment Inventory	CIU Supervisor
Crime Analysis Command Staff Binder	Crime Analyst
Medicine Disposal Box Emptied	Evidence/Property Technician
Fiscal Management Status Report	Executive Assistant
Vacation/Sick/Holiday Time Balances Posted	Executive Assistant
Sex Offender (4+) Monitoring	Patrol Officers
Project Lifesaver Maintenance Check	SEO
Probationary Evaluation	Supervisors
Organized Crime/Vice File Review	Support Services Commander

## JUNE

Evidence/Property Audit	Chief or Designee
Operational Readiness - Department Property	Chief or Designee
CIU Case File Review	CIU Supervisor
Intelligence Equipment Inventory	CIU Supervisor
Crime Analysis Command Staff Binder	Crime Analyst
Classification Plan Review	Deputy Chief
Active Threat Policy Review	Deputy Chief
Central Records Passwords Audit	Deputy Chief
Specialized Assignments Review	Deputy Chief
Medicine Disposal Box Emptied	Evidence/Property Technician
Fiscal Management Status Report	Executive Assistant
Vacation/Sick/Holiday Time Balances Posted	Executive Assistant
Sex Offender (4+) Monitoring	Patrol Officers
Project Lifesaver Maintenance Check	SEO
Probationary Evaluation	Supervisors
Organized Crime/Vice File Review	Support Services Commander
Community Involvement Report	Support Services Commander

## JULY

Emergency Operations Notebook/Policy Review	Chief or Designee
CIU Case File Review	CIU Supervisor
Intelligence Equipment Inventory	CIU Supervisor
Crime Analysis Command Staff Binder	Crime Analyst
Medicine Disposal Box Emptied	Evidence/Property Technician
Fiscal Management Status Report	Executive Assistant
Vacation/Sick/Holiday Time Balances Posted	Executive Assistant
Sex Offender (4+) Monitoring	Patrol Officers
Project Lifesaver Maintenance Check	SEO
Probationary Evaluation	Supervisors
Organized Crime/Vice File Review	Support Services Commander

## AUGUST

CIU Case File Review	CIU Supervisor
Intelligence Equipment Inventory	CIU Supervisor
Review Allocation of Personnel	Command Staff
Crime Analysis Command Staff Binder	Crime Analyst
Medicine Disposal Box Emptied	Evidence/Property Technician
Fiscal Management Status Report	Executive Assistant
Vacation/Sick/Holiday Time Balances Posted	Executive Assistant
Sex Offender (4+) Monitoring	Patrol Officers
Project Lifesaver Maintenance Check	SEO
Probationary Evaluation	Supervisors
Organized Crime/Vice File Review	Support Services Commander
Juvenile Operations Report w/Policy Review	Support Services Commander

## SEPTEMBER

CIU Case File Review	CIU Supervisor
Intelligence Equipment Inventory	CIU Supervisor
Crime Analysis Command Staff Binder	Crime Analyst
Medicine Disposal Box Emptied	Evidence/Property Technician
Fiscal Management Status Report	Executive Assistant
Vacation/Sick/Holiday Time Balances Posted	Executive Assistant
Firearms Cleaning & Inspection	Firearms Instructor
Sex Offender (4+) Monitoring	Patrol Officers
Project Lifesaver Maintenance Check	SEO
Probationary Evaluation	Supervisors
Organized Crime/Vice File Review	Support Services Commander
Community Involvement Report	Support Services Commander
Firearms Qualification	Sworn Staff

## OCTOBER

CIU Case File Review	CIU Supervisor
Intelligence Equipment Inventory	CIU Supervisor
Crime Analysis Command Staff Binder	Crime Analyst
Medicine Disposal Box Emptied	Evidence/Property Technician
Fiscal Management Status Report	Executive Assistant
Vacation/Sick/Holiday Time Balances Posted	Executive Assistant
Sex Offender (4+) Monitoring	Patrol Officers
Project Lifesaver Maintenance Check	SEO
Probationary Evaluation	Supervisors
Organized Crime/Vice File Review	Support Services Commander
Use of Force Policy Review	Sworn Staff
Taser Proficiency	Sworn Staff

## NOVEMBER

Review Performance Evaluation System	Chief
CIU Case File Review	CIU Supervisor
Intelligence Equipment Inventory	CIU Supervisor
Crime Analysis Command Staff Binder	Crime Analyst
Medicine Disposal Box Emptied	Evidence/Property Technician
Fiscal Management Status Report	Executive Assistant
Vacation/Sick/Holiday Time Balances Posted	Executive Assistant
Sex Offender (4+) Monitoring	Patrol Officers
Project Lifesaver Maintenance Check	SEO
Probationary Evaluation	Supervisors
Organized Crime/Vice File Review	Support Services Commander

## DECEMBER

CIU Case File Review	CIU Supervisor
Intelligence Equipment Inventory	CIU Supervisor
Crime Analysis Command Staff Binder	Crime Analyst
Medicine Disposal Box Emptied	Evidence/Property Technician
Fiscal Management Status Report	Executive Assistant
Vacation/Sick/Holiday Time Balances Posted	Executive Assistant
Sex Offender (4+) Monitoring	Patrol Officers
Project Lifesaver Maintenance Check	SEO
Probationary Evaluation	Supervisors
Organized Crime/Vice File Review	Support Services Commander
Drug Inventory & Disposal	Support Services Commander
Audit of VSAC Log	Support Services Commander
Community Involvement Report	Support Services Commander

## ONGOING WEEKLY TASKS

Criminal Activity Report	Crime Analyst
Comp Time Balances Posted	Executive Assistant
Field Training Evaluation	Field Training Officer
Cruiser Inspection	Patrol Supervisor
SRO Meeting	Training/Resource Sergeant

## ONGOING QUARTLY TASKS

Sex Offender (0-3) Monitoring	Patrol Officers
Sex Offender (0-3) Notifications	Patrol Officers
Sex Offender (Tier III) Verification Forms	Detective

## ONGOING SEMI-ANNUAL TASKS

Sex Offender (Tier II) Verification Forms	Detective
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## ONGOING ANNUAL TASKS

Sex Offender (Tier I) Verification Forms	Detective
MDT - Unannounced Inspection	Support Services Commander
ICS Training - Key Personnel	Training/Resource Sergeant
Project Lifesaver Billing	Administration Info. Assistant
Employee Evaluation	All Staff
Emergency Operations Drill	City Safety Coordinator
Restraining Devices Training	Sworn Staff
Defensive Tactics Training	Sworn Staff
Career Development Review	Training/Resource Sergeant
MCJA training including legal updates	All Staff
Unannounced Evidence/Property inspection	Chief or Designee
Review and Revision of SOPs	Deputy Chief
EAP Report	HR Director

## ONGOING BIENNIAL TASKS

Ethics Training	All Staff
Bias-Based Profiling Training	Sworn Staff
Less-lethal Weapons/Weaponless Control	Sworn Staff

## ONGOING TRIENNIAL TASKS

Effectiveness of Crime Prevention Review	Deputy Chief
Workload Assessments Report	Deputy Chief
Community Survey	Police Planner
Victim/Witness Resources Review	Police Planner
Dealing with Mentally Ill/Disabled Training	Sworn Staff



# 2015 AUBURN POLICE DEPARTMENT COMMUNITY-BASED CALENDAR



## January

Stalking Awareness Month  
Slavery & Human Trafficking Prevention Month  
National Mentoring Month  
Police Budget Preparation  
End-of-year Analysis Reports  
Maine Criminal Justice Academy Annual Reports  
OSHA Injuries & Illnesses Report  
Special Olympics – ski meet  
Speed Enforcement - Highway Safety Grant

## February

Ethnic Equality Month  
Police Annual Report  
Goals & Objectives Planning  
CIP (Capital Improvements) Proposals  
Cab Company - Vehicle Inspections  
Speed Enforcement - Highway Safety Grant

## March

Parenting Awareness Month  
Community Involvement Report  
Citizens Police Academy  
Special Olympics – swim meet  
Speed Enforcement - Highway Safety Grant

## April

Sexual Assault Awareness Month  
Distracted Driving Awareness Month  
Alcohol Awareness Month  
Child Abuse Prevention Month  
National Volunteer Week 6<sup>th</sup> - 12<sup>th</sup>  
Officer Rodney Bonney Remembrance, April 6  
Special Olympics – State swim meet  
Prescription Drug Collection Event  
OUI/Speed Enforcement - Highway Safety Grant

## May

Senior Citizens Awareness Month  
National Bike Month  
Education on Elder Abuse, Scams, Identity Theft  
Law Enforcement Appreciation Month  
Law Enforcement Memorial Week  
Peace Officers Memorial Day - May 15  
Memorial Day Parade  
Leadercast  
Hospice House 5K  
OUI/Speed Enforcement - Highway Safety Grant

## June

Blue Mile - one mile road race to benefit PAL  
Special Olympics Torch Run  
YMCA Fit Fest 5K & Bands on the Run 5K  
Dave Rancourt Memorial Run  
Camp POSTCARD  
OUI/Speed Enforcement - Highway Safety Grant  
Community Involvement Report

## July

Fireworks Safety Promotion/Ordinance Education  
Officer Norman Philbrick Remembrance, July 7th  
Liberty Festival  
Triple Crown – Emily's Race  
PAL Center Summer Programs  
OUI/Speed Enforcement - Highway Safety Grant

## August

Back to School Safety Awareness  
School Crosswalk Education  
National Night Out (always the first Tuesday)  
Balloon Festival  
Triple Crown – 5K Bridge Run  
PAL Center Summer Programs  
OUI/Speed Enforcement - Highway Safety Grant

## September

National Preparedness Month  
National Campus Safety Awareness Month  
Command Staff Retreat  
Citizens Police Academy  
Firearms Training & Qualifications  
Dempsey Challenge  
5K Race – Bob Boucher Memorial  
Amer. Heart Assoc. - Heart Walk  
Lewiston-Auburn Half Marathon  
OUI/Speed Enforcement - Highway Safety Grant  
Community Involvement Report

## October

Domestic Violence Awareness Month  
Bullying Prevention Month  
Cyber Security Awareness Month  
Community Education on Winter Parking  
Permits for Winter Parking Relief  
Halloween Safety  
United Way Campaign Kickoff  
EVOC Training  
Halloween 5K  
Prescription Drug Collection Event

## November

Runaway Prevention Month  
Veterans Day Parade  
Elections  
Review Mandatory Training  
BHS Holiday Enforcement

## December

Human Rights Week  
National Impaired Driving Prevention Month  
Festival of Lights  
Community Involvement Report



# City of Auburn

## Master List

Fiscal Year 2016  
Proposed 3.23.2015

Account Title	FY 2014 Actual	FY 2015 Approved	FY 2015 Projected	FY 2016 Dept. Request	FY 2016 Manager Proposed	Increase/ Decrease	%
<b>Police</b>							
Regular Salaries	2,965,914	3,105,181	3,000,500	3,264,225	3,264,225	159,044	5%
Extra Pay-On Call	11,000	10,400	12,000	13,000	13,000	2,600	22%
Holiday Pay	113,232	131,021	135,000	137,573	130,000	(1,021)	-1%
Longevity Bonus	400	300	300	0	0	(300)	-100%
Educational Incentive	6,615	12,000	8,000	12,000	10,000	(2,000)	-25%
Sick Leave Incentive	7,368	14,500	10,064	11,000	11,000	(3,500)	-35%
Uniform Allowance	58,771	29,195	33,000	29,195	29,195	0	0%
Physicals	2,049	0	449	0	0	0	0%
OSHA Safety Costs	469	1,430	1,430	1,430	1,430	0	0%
Volunteers in Police Service	749	750	750	750	750	0	0%
OT - Regular	40,566	16,341	35,000	16,341	16,341	(0)	0%
OT - Vac Replacement	20,894	28,320	25,000	28,320	28,320	0	0%
OT - Sick Replacement	22,807	18,408	20,000	18,408	18,408	0	0%
OT - Mandatory Training	425	2,600	1,000	2,600	2,600	0	0%
OT - Court	27,923	34,170	36,000	34,170	30,000	(4,170)	-12%
PS - General	7,506	7,545	8,000	7,545	7,545	0	0%
PS - Testing	2,150	1,134	440	1,134	1,134	0	0%
PS - Animal Control	61,800	50,351	55,000	38,352	38,352	(11,999)	-22%
PS - Uniform Cleaning	21,060	21,700	21,700	22,360	22,360	660	3%
Reports, Printing, & Binding	2,574	3,818	3,818	3,818	1,818	(2,000)	-52%
Office Supplies	1,754	2,000	2,000	2,000	2,000	0	0%
Other Sup - Operating	20,408	14,450	35,000	14,450	14,450	0	0%
MV Sup - Tires/Tube/Chain	13,808	15,070	15,070	15,070	15,070	0	0%
MV Sup - Gas & Oil	84,463	88,000	88,000	79,750	79,750	(8,250)	-9%
Comm - Telephone	14,193	16,488	16,500	16,488	16,488	0	0%
Repairs - Buildings	93	500	500	500	500	0	0%
Repairs - Vehicles	27,071	14,000	28,000	28,000	14,000	0	0%
Repairs - Equipment	2,153	2,610	4,500	2,610	1,300	(1,310)	-29%
Repairs - Maintenance Contrac	599	904	904	904	604	(300)	-33%
Training & Tuition	28,694	23,400	30,273	23,400	23,400	0	0%
Comm - Postage	836	1,000	800	1,000	1,000	0	0%
Travel-Seminar Costs	1,956	820	900	820	820	0	0%
Dues & Subscriptions	5,675	6,135	6,135	6,135	6,135	0	0%
Lease - Vehicles	1,000	0	0	0	0	0	0%
Mobile Radar & Radar Trailer	0	0	0	58,000	0	0	0%
Mobile Radios	19,926	20,000	17,685	39,500	0	(20,000)	-113%
Vehicles	77,102	43,567	57,163	233,000	79,000	35,433	81%
<b>TOTAL</b>	<b>3,677,927</b>	<b>3,738,108</b>	<b>3,710,881</b>	<b>4,163,848</b>	<b>3,880,995</b>	<b>142,887</b>	<b>3.8%</b>



# City of Auburn

## Police

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	3,105,181	3,264,225	3,264,225

**Estimated Detail of Regular Salaries**

*Actual expenses may vary according to changing circumstances*

Organizational Structure	Sworn	Civilian	Total Staff	Dept. Request	Manager Proposed
Administration	2	2.5	4.5	\$ 283,213	\$ 283,213
Support Services	18	4	22	\$ 1,179,245	\$ 1,179,245
Patrol	34	0	34	\$ 1,801,767	\$ 1,801,767
	54	6.5	60.5	\$ 3,264,225	\$ 3,264,225

Positional Structure	Total Staff	Dept. Request	Manager Proposed
Chief	1	\$ 97,369	\$ 97,369
Corporal	5	\$ 289,720	\$ 289,720
Deputy Chief	1	\$ 82,203	\$ 82,203
Detective	4	\$ 232,436	\$ 232,436
Lieutenant	5	\$ 358,552	\$ 358,552
Non-Sworn	6.5	\$ 271,266	\$ 271,266
Officer	27	\$ 1,289,348	\$ 1,289,348
School Resource Officer	4	\$ 199,855	\$ 199,855
Sergeant	7	\$ 443,477	\$ 443,477
	60.5	\$ 3,264,226	\$ 3,264,226

**Line Item Narrative**

**Regular Salaries:** The Department is organized into three divisions including: Administration, Support Services, and Patrol. The department is fortunate to have reimbursed positions, four school resource officers, two officer positions are reimbursed from the COPS Hiring Program, the computer crimes investigator is reimbursed by the State of Maine and one of our drug investigators, assigned to the Maine Drug Enforcement Agency Regional Task Force Program is also reimbursed. The increase in this line item is as a result of negotiated step increases and wage increases. One non-sworn position was reduced by 50% and allocated to the parking program.



# City of Auburn

## Police

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Lateral Transfer-APD	Total	-	-	-
Extra Pay-On Call	Total	10,400	13,000	13,000
Holiday Pay	Total	131,021	137,573	130,000

**Estimated Detail of Lateral Transfer-APD**

*Actual expenses may vary according to changing circumstances*

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

**Estimated Detail of Extra Pay-On Call**

*Actual expenses may vary according to changing circumstances*

Extra Pay-On Call	Weekly Rate	Dept. Request	Manager Proposed
Detective 24-hour Availability	\$ 250.00	\$ 13,000	\$ 13,000
		\$ 13,000	\$ 13,000

**Estimated Detail of Holiday Pay**

*Actual expenses may vary according to changing circumstances*

Holiday Pay	Days	Staff	Dept. Request	Manager Proposed
Police Staff	532	52	\$ 137,573	\$ 130,000
			\$ 137,573	\$ 130,000

**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. This is a fifty dollar a week negotiated increase from last year. (Contractual)

**Holiday Pay:** This account funds a benefit which recognizes that officers are required to work some holidays during the year. Holiday pay is based on 1/4 of a week's pay (10 hours) for each of the allowed holidays. Holidays include eleven for Superior Officers and ten for Patrol. Increase is from wage increases. (Contractual)



# City of Auburn

## Police

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Longevity Bonus	Total	300	-	-
Educational Incentive	Total	12,000	12,000	10,000
Sick Leave Incentive	Total	14,500	11,000	11,000

### **Estimated Detail of Longevity Bonus**

*Actual expenses may vary according to changing circumstances*

Longevity Bonus	Amount	Dept. Request	Manager Proposed
7 Years	\$ 300.00	-	-
15 Years	\$ 400.00	-	-
25 Years	\$ 500.00	-	-
		<b>\$ -</b>	<b>\$ -</b>

### **Estimated Detail of Educational Incentive**

*Actual expenses may vary according to changing circumstances*

Educational Incentive	CEU Rate	CEU	Dept. Request	Manager Proposed
Tuition Rate (Undergraduate)	\$ 253.00	47	\$ 12,000	\$ 10,000
Tuition Rate (Graduate)	\$ 380.00	0	-	-
			<b>\$ 12,000</b>	<b>\$ 10,000</b>

### **Estimated Detail of Sick Leave Incentive**

*Actual expenses may vary according to changing circumstances*

Sick Leave Incentive	Sick Inc. Days	Avg. Daily Rate	Dept. Request	Manager Proposed
	38	\$ 290	\$ 11,000	\$ 11,000
			<b>\$ 11,000</b>	<b>\$ 11,000</b>

### **Line Item Narrative**

**Longevity Bonus:** This account includes the costs of bonuses paid to employees for longevity. The longevity bonus is paid to non-sworn members at their 7 (\$300), 15 (\$400), and 25 (\$500) year anniversaries. We have no employees eligible for a longevity increase this year. (Contractual)

**Educational Incentive:** This account funds the tuition reimbursement for all employees. We encourage all staff to continue their education which will improve the employee's performance and benefit the City of Auburn. There are a total of six employees currently pursuing their degree. (Contractual)

**Sick Leave Incentive:** Union members have an opportunity to convert the cash value of up to two sick incentive days towards their Benefit Strategies program. Analysis shows that the average number of days that are converted by union members is 38 - a reduction from the previous year. (Contractual)



# City of Auburn

## Police

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Uniform Allowance	Total	29,195	29,195	29,195
Physicals	Total	-	-	-

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

*Actual expenses may vary according to changing circumstances*

	Quantity	Price Each	Dept. Request	Manager Proposed
Uniform Allowance				
Command Allowance	14	\$ 600.00	\$ 8,400	\$ 8,400
Detectives Allowance	4	\$ 550.00	\$ 2,200	\$ 2,200
Uniforms - Quarter Master System				
Alterations			\$ 800	\$ 800
BDU Pant	80	\$ 58.00	\$ 4,640	\$ 4,640
BDU Shirt L/S	55	\$ 58.00	\$ 3,190	\$ 3,190
BDU Shirt S/S	55	\$ 58.00	\$ 3,190	\$ 3,190
Boots	20	\$ 125.00	\$ 2,500	\$ 2,500
Jacket	5	\$ 225.00	\$ 1,125	\$ 1,125
Dress Uniforms	0	\$ 1,000.00	\$ -	\$ -
Bulletproof - 50% reimbursement	9	\$ 350.00	\$ 3,150	\$ 3,150
			<b>\$ 29,195</b>	<b>\$ 29,195</b>

### **Estimated Detail of Physicals**

*Actual expenses may vary according to changing circumstances*

	Quantity	Price Each	Dept. Request	Manager Proposed
Physicals				
Pre-Employment	0	\$ 425.00	\$ -	\$ -
			<b>\$ -</b>	<b>\$ -</b>

### **Line Item Narrative**

**Uniform Allowance:** This account includes the costs of purchasing uniforms and bullet proof vests for police officers and the clothing allowance for Command officers and detectives. 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 not budgeted for any new hires this year. (Statutorial)



# City of Auburn

## Police

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
OSHA Safety Costs	Total	1,430	1,430	1,430
Volunteers in Police Service	Total	750	750	750

**Estimated Detail of OSHA Safety Costs**

*Actual expenses may vary according to changing circumstances*

OSHA Safety Costs	Quantity	Price Each	Dept. Request	Manager Proposed
Disposable gloves (cases)	6	\$ 115.00	\$ 690	\$ 690
3M N95 Protective Masks	9	\$ 20.00	\$ 180	\$ 180
Disposable Blankets (cases)	3	\$ 50.00	\$ 150	\$ 150
Sharp Containers	2	\$ 7.00	\$ 14	\$ 14
Traffic Vest (ANSI 207 Approved)	12	\$ 33.00	\$ 396	\$ 396
			<b>\$ 1,430</b>	<b>\$ 1,430</b>

**Estimated Detail of Volunteers in Police Service**

*Actual expenses may vary according to changing circumstances*

Volunteers in Police Service	Dept. Request	Manager Proposed
Meeting / Training Supplies	\$ 150	\$ 150
Equipment	\$ 150	\$ 150
Recognition Items	\$ 300	\$ 300
VIPS Polo Shirts	\$ 150	\$ 150
	<b>\$ 750</b>	<b>\$ 750</b>

**Line Item Narrative**

**OSHA Safety Costs:** In order to deliver excellent service as well as protect law enforcement officers, it is critical that we provide OSHA approved safety items.

**Volunteers in Police Service:** Volunteers in Police Service (VIPS) is a program that encourages community members to volunteer at the police department. Volunteers support what sworn officers and staff do on a day-to-day basis. Volunteers help our department to maximize our resources and allow officers and staff to concentrate on their primary duties. Incorporating volunteers allows us to enhance the services we provide and to achieve the best possible public safety product. Allowing rigorously-screened, highly qualified, and well-trained volunteers to become trusted members of the police department strengthens the community-police partnership.



# City of Auburn

## Police

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Regular	Total	16,341	16,341	16,341
OT - Vac Replacement	Total	28,320	28,320	28,320

**Estimated Detail of OT - Regular**

*Actual expenses may vary according to changing circumstances*

OT - Regular	Hours Needed	Average OT Rate	Dept. Request	Manager Proposed
<b>Operation Activities</b>				
Command Briefings	84	\$ 47.34	\$ 3,977	\$ 3,977
Investigation Call-In	80	\$ 40.68	\$ 3,254	\$ 3,254
Patrol Emergency Holdover	220	\$ 33.00	\$ 7,260	\$ 7,260
Weather Emergency	0	\$ 33.00	\$ -	\$ -
Workers Comp Replacement	50	\$ 37.00	\$ 1,850	\$ 1,850
	434		\$ 16,341	\$ 16,341

**Estimated Detail of OT - Vac Replacement**

*Actual expenses may vary according to changing circumstances*

OT - Vac Replacement	Vacation Hours Used	Vacation Hours Replaced	Average Overtime Rate	Dept. Request	Manager Proposed
Vacation	9,376	800	\$ 35.40	\$ 28,320	\$ 28,320
				\$ 28,320	\$ 28,320

**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. Special Event overtime was transferred to the City Manager's account . (Contractual)

**Overtime - Replacement:** In a 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



# City of Auburn

## Police

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Sick Replacement	Total	18,408	18,408	18,408
OT - Mandatory Training	Total	2,600	2,600	2,600

**Estimated Detail of OT - Sick Replacement**

*Actual expenses may vary according to changing circumstances*

	<i>Sick Hours Used</i>	<i>Sick Hours Replaced</i>	<i>Average Overtime Rate</i>	Dept. Request	Manager Proposed
OT - Sick Replacement					
Sick	4,300	520	\$ 35.40	\$ 18,408	\$ 18,408
				\$ 18,408	\$ 18,408

**Estimated Detail of OT - Mandatory Training**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
OT - Mandatory Training		
EVOG Instructors	\$ 900	\$ 900
Firearm Instructors	\$ 900	\$ 900
MARC Instructors	\$ 400	\$ 400
TASER Instructor	\$ 400	\$ 400
	\$ 2,600	\$ 2,600

**Line Item Narrative**

**Overtime - Sick Replacement:** In a 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 600 hours to maintain minimum staffing levels. (Contractual)

**Overtime - Mandatory Training:** The department has incorporated four training days into the current work schedule. This allows for all mandatory training standards to be met in-house. Had we not implemented this change, and if the officers received overtime wages for all training hours, the cost would have been \$55,000. The department has realized these savings by incorporating the use of in-house instructors and incorporating the four on-duty training days. Our employees receive an average of 59 training hours annually. (Contractual)



# City of Auburn

## Police

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Court	Total	34,170	34,170	30,000
PS - General	Total	7,545	7,545	7,545
PS - Testing	Total	1,134	1,134	1,134

**Estimated Detail of OT - Court**

*Actual expenses may vary according to changing circumstances*

OT - Court	Court Overtime Hours	Officer Overtime Rate	Dept. Request	Manager Proposed
Court Time	1020	\$ 33.50	\$ 34,170	\$ 30,000
			<b>\$ 34,170</b>	<b>\$ 30,000</b>

**Note:** It is now mandated that all officers appear for Grand Jury. We had an on-duty officer represent an off duty in the

**Estimated Detail of PS - General**

*Actual expenses may vary according to changing circumstances*

PS - General	Dept. Request	Manager Proposed
Unlimited Cruiser Washes	\$ 7,275	\$ 7,275
Towing	\$ 270	\$ 270
	<b>\$ 7,545</b>	<b>\$ 7,545</b>

**Estimated Detail of PS - Testing**

*Actual expenses may vary according to changing circumstances*

PS - Testing	Quantity	Price Each	Dept. Request	Manager Proposed
Psychological Testing	0	\$ 450.00	\$ -	\$ -
Workmed HEPB	0	\$ 175.00	\$ -	\$ -
N95 Review	54	\$ 21.00	\$ 1,134	\$ 1,134
			<b>\$ 1,134</b>	<b>\$ 1,134</b>

**Line Item Narrative**

**Overtime - Court:** This account funds overtime for wages paid to officers for their appearance at Superior and District Courts, Grand Jury, and Administrative hearings for the Secretary of State. Officers will be paid a minimum of 3 overtime hours for each appearance (average \$105) pursuant to collective bargaining agreements. The City of Auburn receives a \$50 reimbursement from the State for each court appearance. A new mandate from the district attorneys office will now require officers to attend grand jury. In the past, an on-duty officer would present the case eliminating the need to pay overtime. The expenditures and proposed budget figures do not reflect the revenues that are received from the State which is approximately \$13,000. (Contractual)

**Purchased Services - General:** This account maintains the professional appearance of the police department fleet and the towing of incapacitated police vehicles. The city has contracted for unlimited exterior washing.

**Purchased Services - Psychological Testing:** This account funds psychological testing of new officer candidates, which is a State of Maine requirement for an officer to become certified. The cost of the psychological testing is \$450 per candidate. The polygraph testing of new candidates is another mandate by the State of Maine. The department has entered into an agreement with a private polygrapher for tests to be performed at no charge, in exchange for the use of our interview rooms for the administration of private exams. Annual N95 mask review is a recent requirement mandated by BLS. (Statutorial)



# City of Auburn

## Police

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Animal Control	Total	50,351	38,352	38,352
PS - Uniform Cleaning	Total	21,700	22,360	22,360

**Estimated Detail of PS - Animal Control**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
PS - Animal Control		
Humane Society--\$1.49 Per Capita Fee	\$ 34,352	\$ 34,352
Equipment	\$ 1,500	\$ 1,500
Training Certificaitons	\$ 500	\$ 500
Veterinary ER Services	\$ 2,000	\$ 2,000
	<b>\$ 38,352</b>	<b>\$ 38,352</b>

**Estimated Detail of PS - Uniform Cleaning**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
PS - Uniform Cleaning		
	\$ 22,360	\$ 22,360
	<b>\$ 22,360</b>	<b>\$ 22,360</b>

**Line Item Narrative**

**Purchased Services - Animal Control:** By Maine law, the City must take the responsibility for injured and stray animals as well as provide the community with an ACO. The city must either provide a shelter for these animals or contract with an agency to provide for the care. Auburn contracts with the Androscoggin Humane Society. As of February 2015, the city no longer shares ACO services with the City of Lewiston. These services are now provided by our support services officer who has completed the necessary state certifications. (Contractual)

**Purchased Services - Uniform Cleaning:** As part of the Quartermaster System, the city provides for the cleaning of officers' clothing. By providing this service, the quality and care of the officers uniforms is well maintained, reducing the cost for unnecessary replacement. The increase is due to an anticipated contractual increase. (Contractual)



# City of Auburn

## Police

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Reports, Printing, & Binding	Total	3,818	3,818	1,818
Office Supplies	Total	2,000	2,000	2,000

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

*Actual expenses may vary according to changing circumstances*

Reports, Printing, & Binding	Quantity	Price Each	Dept. Request	Manager Proposed
Criminal Statute Law	25	\$ 25.00	\$ 625	\$ 625
Envelopes		\$ 178.00	\$ 178	\$ 178
LEOM	2	\$ 55.00	\$ 110	\$ 110
Motor Vehicle Law	25	\$ 25.00	\$ 625	\$ 625
Receipts		\$ 200.00	\$ 200	\$ 200
Record Archive		\$ -	\$ 2,000	\$ -
Vehicle Release Forms		\$ 80.00	\$ 80	\$ 80
			<b>\$ 3,818</b>	<b>\$ 1,818</b>

***Estimated Detail of Office Supplies***

*Actual expenses may vary according to changing circumstances*

Office Supplies	Average Purchase	Dept. Request	Manager Proposed
<u>95% of All Supplies Are Less Than \$20</u>	\$ 8.90	\$ 2,000	\$ 2,000
		<b>\$ 2,000</b>	<b>\$ 2,000</b>

***Line Item Narrative***

**Reports, Printing & Binding:** This account funds the printing of all department receipts, vehicle release forms and envelopes. Each year, we must purchase copies of the Maine Motor Vehicle Statutes as well as copies of the Maine Criminal Statute books. Record Archive - In an effort to reduce storage allocation, required retention of documents are being scanned and microfiched.

**Office Supplies:** This account funds general office supplies for the department including: paper, notebooks, folders, binders, pens, etc.



# City of Auburn

## Police

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Operating	Total	14,450	14,450	14,450
MV Sup - Tires/Tube/Chain	Total	15,070	15,070	15,070

**Estimated Detail of Other Sup - Operating**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Operating		
Equipment Supplies	\$ 5,500	\$ 5,500
Evidence Supplies	\$ 3,600	\$ 3,600
Janitorial Supplies--Miscellaneous	\$ 250	\$ 250
Special Equipment--Miscellaneous	\$ 275	\$ 275
TASER	\$ 1,050	\$ 1,050
Uniform Equipment--Miscellaneous	\$ 3,250	\$ 3,250
Vehicle Supplies--Miscellaneous	\$ 525	\$ 525
	<b>\$ 14,450</b>	<b>\$ 14,450</b>

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

*Actual expenses may vary according to changing circumstances*

	Quantity	Cost	Mounting	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain					
Snow Tires	55	\$ 122.00	\$ 15.00	\$ 7,535	\$ 7,535
Summer Tires	55	\$ 122.00	\$ 15.00	\$ 7,535	\$ 7,535
				<b>\$ 15,070</b>	<b>\$ 15,070</b>

**Line Item Narrative**

**Other Supplies - Operating:** This account funds operating supplies including: portable radio batteries, flashlights, cases, web and leather gear, pepper spray, ammunition, uniform patches, printer toner, chairs, measuring tapes, digital film developing, investigation supplies, janitorial supplies, road flares, fingerprinting materials, badges, insignia, radio lapel holders, drug test kits, evidence packaging supplies, and notepads for officers. Evidence collection is becoming more sophisticated. The packaging requirements for the submission of forensic evidence for lab analysis are very stringent.

**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 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Gas & Oil	Total	88,000	79,750	79,750
Comm - Telephone	Total	16,488	16,488	16,488

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

*Actual expenses may vary according to changing circumstances*

MV Sup - Gas & Oil	Vehicles	Gallons	Price / Gallon	Dept. Request	Manager Proposed
Patrol Vehicles	12	24,000	\$ 2.75	\$ 66,000	\$ 66,000
Support & Administration	11	5,000	\$ 2.75	\$ 13,750	\$ 13,750
				<b>\$ 79,750</b>	<b>\$ 79,750</b>

**Estimated Detail of Comm - Telephone**

*Actual expenses may vary according to changing circumstances*

Comm - Telephone	Units	Dept. Request	Manager Proposed
Air Cards (Mobile Data Transmission)	13	\$ 8,232	\$ 8,232
Cell Phones	10	\$ 5,120	\$ 5,120
Long Distance		\$ 1,000	\$ 1,000
Teletype Line		\$ 2,136	\$ 2,136
		<b>\$ 16,488</b>	<b>\$ 16,488</b>

**Line Item Narrative**

**Motor Vehicle Supplies - Gas & Oil:** This account funds expenditures for gasoline for the fleet.

**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 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Electricity	Total	-	-	-
Utilities - Heating Fuel	Total	-	-	-
Repairs - Buildings	Total	500	500	500

**Estimated Detail of Utilities - Electricity**

*Actual expenses may vary according to changing circumstances*

Utilities - Electricity	<i>Kilowatts Used</i>	<i>Cost Per Day</i>	Dept. Request	Manager Proposed
	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>	Dept. Request	Manager Proposed
	0	\$ -	-	-
			\$ -	\$ -

**Estimated Detail of Repairs - Buildings**

*Actual expenses may vary according to changing circumstances*

Repairs - Buildings Building Repairs	Dept. Request	Manager Proposed
	\$ 500	\$ 500
	\$ 500	\$ 500

**Line Item Narrative**

**Repairs - Building:** This account provides for building repairs such as paint, hardware and associated supplies.



# City of Auburn

## Police

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Vehicles	Total	14,000	14,000	14,000
Repairs - Equipment	Total	2,610	2,610	1,300

### Estimated Detail of Repairs - Vehicles

*Actual expenses may vary according to changing circumstances*

Repairs - Vehicles	Vehicles	Preventative	Alignments	Trans- mission	Brakes	Dept. Request	Manager Proposed
Patrol	12	\$ 3,000	\$ 1,000	\$ 1,500	\$ 4,000	\$ 9,500	\$ 9,500
Support & Admin.	11	\$ 2,000	\$ 500		\$ 2,000	\$ 4,500	\$ 4,500
						<b>\$ 14,000</b>	<b>\$ 14,000</b>

### Estimated Detail of Repairs - Equipment

*Actual expenses may vary according to changing circumstances*

Repairs - Equipment	Quantity	Cost	Dept. Request	Manager Proposed
Bicycle Tune-up	3	\$ 100.00	\$ 300	\$ 300
Mobile Data Terminal Repairs			\$ -	\$ -
Mobile Radio Repairs			\$ -	\$ -
Pepperball Repairs			\$ 50	\$ 50
Portable Radio Repairs		\$ 1,200.00	\$ 1,200	\$ 1,200
Radar Calibration	17	\$ 125.00	\$ 1,360	\$ 50
Radar Repairs	8	\$ 100.00	\$ 300	\$ 300
Rifle Repairs			\$ 500	\$ 500
Taser Repairs		\$ 450.00	\$ 450	\$ 450
			<b>\$ 2,610</b>	<b>\$ 1,300</b>

### Line Item Narrative

**Repairs Vehicle:** The preventative maintenance performed on the cruisers averages \$9,000 per year for twenty-three vehicles. Approximately \$15,000 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 scheduled replacement of vehicles has not been followed for the past two budgets which is having a direct impact on this account.

**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.



# City of Auburn

## Police

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Maintenance Contract	Total	904	904	604
Training & Tuition	Total	23,400	23,400	23,400

**Estimated Detail of Repairs - Maintenance Contract**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Maintenance Contract		
Fire Extinguisher Inspection	\$ 54	\$ 54
ID Card System	\$ 300	\$ 300
Recharge Fire Extinguishers	\$ 250	\$ 250
Replace Extinguishers	\$ 300	\$ -
	<b>\$ 904</b>	<b>\$ 604</b>

**Estimated Detail of Training & Tuition**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Training & Tuition		
Firearms Facility Rental	\$ 300	\$ 300
JPMA - Online Training	\$ 3,240	\$ 3,240
MCJA Cadet Training	\$ -	\$ -
Officer Development	\$ 3,500	\$ 3,500
PepperBall Ammunition	\$ 500	\$ 500
School Resource Officer	\$ 1,500	\$ 1,500
Staff Development	\$ 1,000	\$ 1,000
Supervisor Development	\$ 3,160	\$ 3,160
TASER Recertification	\$ 1,200	\$ 1,200
Training Ammunition	\$ 9,000	\$ 9,000
	<b>\$ 23,400</b>	<b>\$ 23,400</b>

**Note:** The State of Maine requires that all police officers maintain their certification of proficiency annually with a total of no less than 30 hours. The department participates in an on-line training service through the Maine Chiefs of Police Association. The on-line training includes all of the mandatory and elective courses required by the Maine Criminal Justice Academy Board of Trustees. . The cost for membership in this program is reduced because of our participation in the association. The officers are also required to complete the bureau of labor standards training (fire extinguisher, PPE, sexual harassment and Incident Command).

**Line Item Narrative**

**Repairs - Maintenance Contract:** This account funds maintenance contracts on equipment and software.

**Training & Tuition:** This account funds the cost of training for various courses, specialized courses and training equipment and materials. It includes annual tactical firearms, OUI Detection, Investigative Courses, Maine Criminal Justice Academy for new hires, Field Training Officers, Pepper Spray, Baton, Civil Rights, and Police Commander Supervisory course at the New England Law Enforcement Institute in Rhode Island.



# City of Auburn

## Police

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Postage	Total	1,000	1,000	1,000
Travel-Seminar Costs	Total	820	820	820
Dues & Subscriptions	Total	6,135	6,135	6,135

**Estimated Detail of Comm - Postage**

*Actual expenses may vary according to changing circumstances*

Comm - Postage		Dept. Request	Manager Proposed
Postage - Return Equipment Shipping		\$ 1,000	\$ 1,000
		<b>\$ 1,000</b>	<b>\$ 1,000</b>

**Estimated Detail of Travel-Seminar Costs**

*Actual expenses may vary according to changing circumstances*

Travel-Seminar Costs	Staff	Cost	Dept. Request	Manager Proposed
CALEA Conference	0	\$ -	\$ -	\$ -
FBI Conference	2	\$ 150.00	\$ 300	\$ 300
Maine Chiefs of Police Conference	2	\$ 260.00	\$ 520	\$ 520
			<b>\$ 820</b>	<b>\$ 820</b>

**Estimated Detail of Dues & Subscriptions**

*Actual expenses may vary according to changing circumstances*

Dues & Subscriptions		Dept. Request	Manager Proposed
CALEA		\$ 4,065	\$ 4,065
FBI National Academy		\$ 300	\$ 300
IACP NET		\$ 800	\$ 800
IACP, MACP, NEACP		\$ 370	\$ 370
NESPIN		\$ 100	\$ 100
Notary Fees		\$ 500	\$ 500
		<b>\$ 6,135</b>	<b>\$ 6,135</b>

**Note:** The Department was reaccredited in November 2013 after a successful on site assessment. The CALEA amount is year three of a three year agreement.

**Line Item Narrative**

**Communication - Postage:** This account funds postage costs general, alarm, and billing mailings.

**Travel - Seminar Costs:** This account funds the registration fees for conferences presented by the Maine Chiefs of Police Association and the FBI National Association.

**Dues & Subscriptions:** This account funds expenditures for dues for 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 our third year of our CALEA accreditation cycle.



# City of Auburn

## Police

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Mobile Radios	Total	20,000	\$ 39,500	\$ -
Mobile Radar & Radar Trailer	Total	-	\$ 58,000	\$ -
Vehicles	Total	43,567	233,000	78,500

**Estimated Detail of Mobile Radios**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Mobile Radios	\$ 39,500	\$ -
Mobile Radios	\$ 39,500	\$ -

**Estimated Detail of Mobile Radar & Radar Trailer**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Mobile Radar & Radar Trail	\$ 28,000	\$ -
Radar Trailer	\$ 30,000	\$ -
Radar Replacement	\$ 58,000	\$ -

**Estimated Detail of Vehicles**

*Actual expenses may vary according to changing circumstances*

	Quantity	Dept. Request	Manager Proposed
Vehicles			
Cruisers	6	\$ 232,000	\$ 77,500
Motorcycles	2	\$ 1,000	\$ 1,000
		\$ 233,000	\$ 78,500

**Line Item Narrative**

**Special Equipment :** Mobile Radio Replacement - this would be the final year of the three year mobile radio replacement project. (See CIP for more details) Mobile Radar Replacement - the current radar units in the patrol vehicles have reached the end of their useful service life. These fifteen units are critical to our traffic safety efforts.

**Vehicles:** The account funds the annual lease for two police motorcycles and the purchase replacement of cruisers. The department has a replacement schedule requiring four vehicles to be replaced annually. During the last two budget years the amount of vehicle replacement has been reduced.

# City of Auburn, Maine

*"Maine's City of Opportunity"*

## Fire Department

### Fire Department Program Budget FY16

#### MISSION STATEMENT

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

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

#### DESCRIPTION

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

#### PROGRAMS

##### Operations

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

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

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

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

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

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

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

### **Fire Prevention**

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

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

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

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

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

### **Administration**

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

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

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

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

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

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

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

**Logistics**

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

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

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

**PROGRAM BUDGET**

Program	Projected FY15	Budgeted FY16
<b>Administration</b>	<b>\$268,380</b>	<b>\$309,915</b>
Wages	234,055	277,292
Operations	27,225	25,523
Contract Services	7,100	7,100
<b>Operations</b>	<b>\$4,199,714</b>	<b>\$3,958,545</b>
Wages	3,500,345	3,321,554
Operations	679,869	617,491
Contract Services	19,500	19,500
<b>Fire Prevention</b>	<b>\$91,148</b>	<b>\$92,148</b>
Wages	83,688	83,688
Operations	7,460	8,460
Contract Services	0	0

<b>Logistics</b>	<b>\$359,497</b>	<b>\$363,827</b>
Wages	2,175	2,175
Operations	215,521	194,820
Contract Services	141,801	166,832

## GOALS AND OBJECTIVES

### Goal 1 Safety

*Strategies.*

Targets:

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

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

Targets:

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

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

Targets:

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

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

Targets:

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

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

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

Targets:

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

## **Goal 2**

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

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

Targets:

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

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

Targets:

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

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

Targets:

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

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

### **Goal 3**

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

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

Targets:

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

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

Targets:

- Become involved with the city's Community Emergency Response Team.
- Develop a standardized, focused, age appropriate, fire safety presentation.
- Educate seniors on the importance of fire safety, injury prevention and disaster preparedness.
- Educate residents and local groups so they can respond to medical emergencies.
- Prepare local businesses for potential disaster planning and impacts.

### **Goal 4**

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

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

Targets:

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

### **Goal 5**

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

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

Targets:

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

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

Targets:

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

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

Targets:

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

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

Targets:

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

## Budget Drivers

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

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

Performance Measures				
Goals	Measure	Actual FY14	Projected FY15	Projected FY 16
1. Maintain and average response time of 5 minutes or less 85% of the time for the first-in fire company <sup>1</sup> .	Evaluate data provided by dispatch for the targeted fiscal year	50.66%	50.66%	66%
2. Complete all required equipment inspections annually	Evaluate records to ensure that inspections were completed	100%	100%	100%
3. Complete all mandatory training as required by Maine DOL, Maine EMS, and other guiding agencies	Evaluate training records to ensure that required training completed	100%	100%	100%
4. Annually review all policies and procedures to ensure they are current and relevant	Evaluate policies, procedures, and program documents to ensure that document review sheets have been filled out	100%	100%	100%
5. Conduct quarterly budget assessments to ensure that expenditures are in line	Document meeting with quarterly projections and identification of internal and external fiscal threats	100%	100%	100%

N/A= Not available

WORKLOAD INDICATORS <sup>2</sup>			
Measures	Actual FY 14	Projected FY 15	Projected FY16

<sup>1</sup> Data provided by the dispatch center right now is contradictory and incomplete and should not be used for planning purposes.

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

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

1. Number of staff hours spent conducting training.	12,588	6,218.5	10,000
2. Number of staff hours spent conducting inspections	N/A	1326	1500
3. Number of violation notices sent	455	422	400
4. Number of times Auburn Fire provided mutual aid (including EMS)	63	12	50
5. Number of burning permits issued	503	411	450
6. Number of boiler permits issued	15	5	10
7. Number of staff hours spent conducting community relations	N/A	120	130
8. Number of certificate of occupancy inspections completed	N/A	68	60
9. Number of license inspections completed	190	171	170
10. Number of fire investigations conducted	14	17	20

N/A= Not available

## JANUARY

- Prepare Draft Operating Budget
- CIP preparation
- Project Planning
- Ordinance Review & Revisions
- Prepare Draft Operating Budget
- OSHA Reporting
- Tier II Reporting
- Life Safety Inspections
- Blood Pressure Clinics
- Department Training
- Platoon Training
- Company Training
- Monthly EMS Skills Review
- Station Safety Inspections
- Extinguisher Checks
- Annual Extinguisher Service
- Begin Fit Testing SCBA & N-95
- Begin Annual BLS Refresher Training
- EMS Supply Inventory
- FPO Inspections & Investigations
- Plans Reviews & Code Inspections

## FEBRUARY

- Prepare/submit annual budget
- Project Planning
- Ordinance Review & Revisions
- Annual EMA Resource Inventory Report
- Life Safety Inspections
- Blood Pressure Clinics
- Department Training
- Platoon Training
- Company Training
- Monthly EMS Skills Review
- Station Safety Inspections
- Extinguisher Checks
- Continue Fit Testing SCBA & N-95
- Continue Annual BLS Refresher Training
- EMS Supply Inventory
- FPO Inspections & Investigations

- Plans Reviews & Code Inspections
- CPR & Haz-Mat Refresher Training

## MARCH

- Finalize Operating Budget & CIP
- Review CIP
- Life Safety Inspections
- Blood Pressure Clinics
- Department Training
- Platoon Training
- Company Training
- Monthly EMS Skills Review
- Station Safety Inspections
- Extinguisher Checks
- Finish Annual BLS Refresher Training
- Annual Respiratory Exam and Pulmonary Function testing
- Annual Tuberculosis Screening
- Prepare Boat and Equipment for Open Water Season
- EMS Supply Inventory
- FPO Inspections & Investigations
- Plans Reviews & Code Inspections
- Fit Test Public Services Employees for Particulate Dust Masks

## APRIL

- Present Annual Budget and CIP as requested
- Life Safety Inspections
- Blood Pressure Clinics
- Department Training
- Platoon Training
- Company Training
- Monthly EMS Skills Review
- Open Water Training
- Annual Driver/Operator Training
- Prepare Wildland Fire Equipment
- Station Safety Inspections
- Extinguisher Checks
- EMS Supply Inventory
- FPO Inspections & Investigations
- Plans Reviews & Code Inspections

- Fire Drills CMCC
- Spring cleanup of all facilities
- Review Department Radios & Communication Equipment

## MAY

- Finalize Budget
- Finish Spring Clean-up
- Life Safety Inspections
- Blood Pressure Clinics
- Department Training
- Platoon Training
- Company Training
- Monthly EMS Skills Review
- Annual “Touch-a-Truck CMCC
- Station Safety Inspections
- Extinguisher Checks
- EMS Supply Inventory
- FPO Inspections & Investigations
- Plans Reviews & Code Inspections

## JUNE

- Final budget process
- Carry-Forwards
- End of year budget closeout
- Life Safety Inspections
- Blood Pressure Clinics
- Department Training
- Platoon Training
- Company Training
- Monthly EMS Skills Review
- Station Safety Inspections
- Extinguisher Checks
- EMS Supply Inventory
- FPO Inspections & Investigations
- Plans Reviews & Code Inspections
- Benefit Strategies Sign Ups
- Fit-Fest 5k Run Stand-By

## JULY

- Life Safety Inspections
- Blood Pressure Clinics
- Department Training

- Platoon Training
- Company Training
- Monthly EMS Skills Review
- Station Safety Inspections
- Extinguisher Checks
- EMS Supply Inventory
- FPO Inspections & Investigations
- Liberty Festival Preparations
- Fireworks Launch Site Inspection
- Plans Reviews & Code Inspections
- Underground Tank Inspection
- Emily’s Run 5k Stand-By

## AUGUST

- Bids out on all approved CIP items
- Life Safety Inspections
- School Fire Safety Inspections
- Blood Pressure Clinics
- Department Training
- Platoon Training
- Company Training
- Monthly EMS Skills Review
- Station Safety Inspections
- Extinguisher Checks
- EMS Supply Inventory
- FPO Inspections & Investigations
- Plans Reviews & Code Inspections
- Balloon Festival Preparation
- Balloon Festival & Refueling Operations
- L/A Bridge 5k Run Stand-By
- Purchase Fire Prevention Week supplies
- Prepare Fire Prevention Packets

## SEPTEMBER

- Life Safety Inspections
- Blood Pressure Clinics
- Department Training
- Platoon Training
- Company Training
- Monthly EMS Skills Review
- Polish Fire Officer Exchange

- Citizens Fire Academy
- Annual Hose Testing
- Station Safety Inspections
- Extinguisher Checks
- EMS Supply Inventory
- FPO Inspections & Investigations
- Plans Reviews & Code Inspections
- Prepare flyers and advertise open house

## OCTOBER

- Fire Prevention Week (Month) Activities
- Fire Department Open House
- Citizens Fire Academy
- Life Safety Inspections
- Blood Pressure Clinics
- Department Training
- Platoon Training
- Company Training
- Monthly EMS Skills Review
- Annual Pump Testing
- Annual Ladder Testing
- Station Safety Inspections
- Extinguisher Checks
- EMS Supply Inventory
- FPO Inspections & Investigations
- Plans Reviews & Code Inspections
- Start Preparing for Cold Weather Operations
- Winterize Equipment

## NOVEMBER

- Begin budget
- Life Safety Inspections
- Blood Pressure Clinics
- Department Training
- Platoon Training
- Company Training
- Monthly EMS Skills Review
- Station Safety Inspections
- Extinguisher Checks
- EMS Supply Inventory
- FPO Inspections & Investigations
- Plans Reviews & Code Inspections
- Strategic Plan review and updates

## DECEMBER

- Review/Plan CIP long term goals
- Document Management
- Life Safety Inspections
- Blood Pressure Clinics
- Department Training
- Platoon Training
- Company Training
- Monthly EMS Skills Review
- Station Safety Inspections
- Extinguisher Checks
- EMS Supply Inventory
- FPO Inspections & Investigations
- Plans Reviews & Code Inspections



# City of Auburn

## Master List

Fiscal Year 2016  
Proposed 3.23.2015

Account Title	FY 2014 Actual	FY 2015 Approved	FY 2015 Projected	FY 2016 Dept. Request	FY 2016 Manager Proposed	Increase/ Decrease	%
<b>Fire</b>							
Regular Salaries	3,106,161	3,188,859	3,205,128	3,235,921	3,235,921	47,062	1%
Acting Rank	15,589	8,129	16,672	8,292	8,292	163	1%
Holiday Pay	138,704	154,440	147,001	154,440	154,440	0	0%
Sick Leave Incentive	0	0	0	0	0	0	0%
Uniform Allowance	23,372	30,830	30,830	31,340	31,340	510	2%
Physicals	4,586	7,100	7,100	7,100	7,100	0	0%
OSHA Safety Costs	7,451	8,033	9,735	8,033	8,033	0	0%
Protective Clothing	27,893	29,950	32,450	29,950	29,950	0	0%
OT - Vac Replacement	80,415	20,000	43,633	20,000	20,000	0	0%
OT - Sick Replace LT	94,064	20,000	81,224	20,000	20,000	0	0%
OT - Sick Replace ST	157,578	89,000	120,230	89,000	89,000	0	0%
OT - Mandatory Training	12,185	18,463	35,846	18,464	18,464	1	0%
OT - Outside Jobs	0	0	0	0	0	0	0%
OT - Extra Assignments	67,953	15,990	40,285	15,990	15,990	0	0%
OT - Vacancies/Retirement	37,562	12,844	41,967	12,844	12,844	0	0%
OT - Work Related Injuries	24,299	15,000	60,761	15,000	15,000	0	0%
OT - Meetings	11,264	6,425	9,595	6,425	6,425	0	0%
OT - Funeral Leave	6,208	5,000	5,000	5,000	5,000	0	0%
OT - Multiple Alarms	6,259	6,000	9,171	6,000	6,000	0	0%
OT - Pump team	0	0	0	0	0	0	0%
PS - General	2,598	2,350	4,456	2,350	2,350	0	0%
PS - Uniform Cleaning	6,080	210	700	210	210	0	0%
Office Supplies	3,497	12,650	12,650	12,650	2,650	(10,000)	-79%
Other Sup - Fire Prevention	831	8,460	7,460	8,460	8,460	0	0%
Other Sup - Maintenance	7,106	6,865	8,656	6,865	6,865	0	0%
Other Sup - Pump Team	0	0	0	0	0	0	0%
Other Sup - Fire Training	1,679	6,138	3,138	6,138	6,138	0	0%
Other Sup - Medical	12,148	9,750	23,000	9,750	9,750	0	0%
Other Sup - Small Tools	10,771	12,500	19,000	12,500	12,500	0	0%
Other Sup - Other	5,510	6,185	6,185	6,185	6,185	0	0%
MV Sup - Tires/Tube/Chain	5,410	6,230	6,000	6,230	6,230	0	0%
MV Sup - Gas & Oil	4,149	5,120	10,000	4,400	4,400	(720)	-7%
Utilities - Water/Sewer	5,276	6,395	5,700	6,395	6,395	0	0%
Comm - Telephone	8,456	8,385	8,385	8,385	8,385	0	0%



# City of Auburn

## Master List

Fiscal Year 2016  
Proposed 3.23.2015

Account Title	FY 2014 Actual	FY 2015 Approved	FY 2015 Projected	FY 2016 Dept. Request	FY 2016 Manager Proposed	Increase/ Decrease	%
Utilities - Natural Gas	9,053	40,797	32,000	46,917	46,917	6,120	19%
Utilities - Electricity	26,539	35,000	20,000	43,750	43,750	8,750	44%
Utilities - Bottled Gas	513	900	900	900	900	0	0%
Utilities - Heating Fuel	16,745	18,250	16,500	15,125	15,125	(3,125)	-19%
Utilities - Diesel	44,046	43,160	43,160	38,400	38,400	(4,760)	-11%
Repairs - Buildings	24,722	26,435	33,400	26,435	26,435	0	0%
Repairs - Vehicles	112,020	56,375	79,635	56,375	56,375	0	0%
Repairs - Equipment	19,315	45,860	37,000	45,860	45,860	0	0%
Repairs - Radio Equipment	12,005	7,000	5,000	7,000	7,000	0	0%
Repairs - Maintenance Contrac	5,794	14,715	15,000	14,715	14,715	0	0%
Training & Tuition	29,354	27,000	27,000	27,000	27,000	0	0%
Comm - Postage	600	600	600	600	600	0	0%
Travel-Seminar Costs	1,261	500	500	500	500	0	0%
Dues & Subscriptions	3,391	3,740	3,740	3,740	3,740	0	0%
SCBA Cyliner Replacement	0	10,000	10,000	10,000	10,000	0	0%
<b>TOTAL</b>	<b>4,200,412</b>	<b>4,057,633</b>	<b>4,336,393</b>	<b>4,111,634</b>	<b>4,101,634</b>	<b>44,001</b>	<b>1.1%</b>



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	3,101,681	3,235,921	3,235,921
Acting Rank	Total	7,516	8,292	8,292

### **Estimated Detail of Regular Salaries**

*Actual expenses may vary according to changing circumstances*

Regular Salaries	Staff	Dept. Request	Manager Proposed
Fire Prevention Officer (union)	1	\$ 51,228	\$ 51,228
Battalion Chief (union)	4	\$ 269,647	\$ 269,647
Fire Chief (non-union)	1	\$ 80,070	\$ 80,070
Captain (union)	4	\$ 241,561	\$ 241,561
Deputy Chief (non-union)	1	\$ 76,407	\$ 76,407
Fire Planner (non-union)	1	\$ 32,460	\$ 32,460
Firefighters (union)	37	\$ 1,563,048	\$ 1,563,048
Lieutenant (union)	16	\$ 878,018	\$ 878,018
Office Manager (union)	1	\$ 43,482	\$ 43,482
	66	<b>\$ 3,235,921</b>	<b>\$ 3,235,921</b>

### **Estimated Detail of Acting Rank**

*Actual expenses may vary according to changing circumstances*

Acting Rank <sup>1</sup>	Dept. Request	Manager Proposed
Per Union Contract - 2015 Budget	\$ 8,129	\$ 8,129
Increase of 2% for COLA increases	\$ 163	\$ 163
	<b>\$ 8,292</b>	<b>\$ 8,292</b>

### **Line Item Narrative**

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

**Acting Rank:** The firefighters who serve in acting rank are paid a 5% stipend while serving in that capacity. Increase is due to negotiated COLA increase of 2% .

<sup>1</sup> Contractual obligation.



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Holiday Pay	Total	137,940	154,440	154,440
Uniform Allowance	Total	19,805	31,340	31,340

### *Estimated Detail of* Holiday Pay

*Actual expenses may vary according to changing circumstances*

	# of Firefighters	Avg. Hol. Pay	# of Holidays	Dept. Request	Manager Proposed
Holiday Pay Per Union Contract	60	\$ 234	11	\$ 154,440	\$ 154,440
				<b>\$ 154,440</b>	<b>\$ 154,440</b>

### *Estimated Detail of* Uniform Allowance

*Actual expenses may vary according to changing circumstances*

	Staff	Cost	Dept. Request	Manager Proposed
Uniform Allowance				
Captains	4	\$ 510	\$ 2,040	\$ 2,040
Chief Officers	8	\$ 510	\$ 4,080	\$ 4,080
Lieutenants	12	\$ 485	\$ 5,820	\$ 5,820
Privates	40	\$ 485	\$ 19,400	\$ 19,400
			<b>\$ 31,340</b>	<b>\$ 31,340</b>

### *Line Item Narrative*

**Holiday Pay:** The Holiday pay is computed by multiplying the number of holidays (11) by 1/4 of a week's pay which averages to be \$234. This figure is then multiplied by 60 firefighters.

**Uniform Allowance:** This account funds the annual uniform allowance. Due to the fact that these balances are allowed to be carried forward, there is always a balance that is potentially unfunded. The current combined balance, as of 1/13/15 of all of the firefighter's is \$32,302. This will increase on July 1st when the firefighters are issued their allotted amounts as indicated above.



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
<b>Physicals</b>	<b>Total</b>	<b>1,430</b>	<b>7,100</b>	<b>7,100</b>

***Estimated Detail of Physicals***

*Actual expenses may vary according to changing circumstances*

Physicals <sup>1</sup>	Quantity	Cost	Dept. Request	Manager Proposed
Audiogram	10	\$ 36.00	\$ 360	\$ 360
Drug Collection	10	\$ 26.00	\$ 260	\$ 260
Exam for Provider	10	\$ 98.00	\$ 980	\$ 980
Hepatitis B Surf Antibody (LAB)	10	\$ 80.00	\$ 800	\$ 800
MRO Services	10	\$ 23.00	\$ 230	\$ 230
Non DOT Drug Screen	10	\$ 24.00	\$ 240	\$ 240
Psychological Exams	10	\$ 300.00	\$ 3,000	\$ 3,000
Respiratory Clearance Evaluation	10	\$ 34.00	\$ 340	\$ 340
Spirometry	10	\$ 34.00	\$ 340	\$ 340
TB/Intrademal (PPD)	10	\$ 19.00	\$ 190	\$ 190
Urine Dip	10	\$ 11.00	\$ 110	\$ 110
Venepuncture/Collection	10	\$ 25.00	\$ 250	\$ 250
			<b>\$ 7,100</b>	<b>\$ 7,100</b>

***Line Item Narrative***

**Physicals:** This account funds the cost of pre-employment exams for new firefighters at an average of \$910/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.

<sup>1</sup>The quantity has increased because of the need to hire more EMTs when we begin transporting.



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

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

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

*Actual expenses may vary according to changing circumstances*

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

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

*Actual expenses may vary according to changing circumstances*

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

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

### **Line Item Narrative**

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

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



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

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

**Estimated Detail of OT - Vac Replacement**

*Actual expenses may vary according to changing circumstances*

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

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

*Actual expenses may vary according to changing circumstances*

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

**Line Item Narrative**

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

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

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



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Sick Replace ST	Total	89,000	89,000	89,000
OT - Mandatory Training	Total	15,000	18,464	18,464

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

*Actual expenses may vary according to changing circumstances*

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

**Estimated Detail of OT - Mandatory Training**

*Actual expenses may vary according to changing circumstances*

OT - Mandatory Training	Instructor Cost	Hours	Dept. Request	Manager Proposed
Blood Borne Pathogens Training <sup>4</sup>	\$ 33.45	32	\$ 1,070	
Confined Space Training <sup>4</sup>	\$ 33.45	64	\$ 2,141	
EVOG Training	\$ 33.45		\$ -	
Extrication Refresher Training	\$ 33.45	32	\$ 1,070	
Haz-Mat Refresher Training <sup>4</sup>	\$ 33.45	32	\$ 1,070	
New Hire Orientation <sup>2</sup>	\$ 33.45	320	\$ 10,704	
Rope Refresher Training <sup>4</sup>	\$ 33.45	48	\$ 1,606	
SCBA Maintenance Training <sup>3</sup>	\$ 33.45	24	\$ 803	
			<b>\$ 18,464</b>	<b>\$ 18,464</b>

**Line Item Narrative**

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

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

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

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

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

<sup>4</sup> BLS requirement.



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Outside Jobs	Total	-	-	-
OT - Extra Assignments	Total	15,113	15,990	15,990

**Estimated Detail of OT - Outside Jobs**

*Actual expenses may vary according to changing circumstances*

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

**Estimated Detail of OT - Extra Assignments**

*Actual expenses may vary according to changing circumstances*

OT - Extra Assignments	Hours	Overtime Rate	Dept. Request	Manager Proposed
Balloon Festival <sup>1</sup>	40	\$ 33.45	\$ 1,338	
Boat/Computer/Radio Repairs	15	\$ 33.45	\$ 502	
Dept Business Travel	50	\$ 33.45	\$ 1,673	
Equipment Repairs <sup>2</sup>	170	\$ 33.45	\$ -	
Fire Calls Report <sup>3</sup>	60	\$ 33.45	\$ 2,007	
Jury Duty	5	\$ 33.45	\$ 167	
Military Coverage <sup>4</sup>	288	\$ 33.45	\$ 9,634	
Open House	0	\$ 33.45	\$ -	
SCBA Flow Tests/Fit Tests <sup>5</sup>	20	\$ 33.45	\$ 669	
Storm Coverage	200	\$ 33.45	\$ -	
			<b>\$ 15,990</b>	<b>\$ 15,990</b>

**Line Item Narrative**

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

**Overtime - Extra Assignments:** This account includes time for events such as storms, court attendance, fire investigations, military leave and community events, such as the Balloon Festival. The need for equipment repair overtime costs is due to the necessary repairs for hose (conducted in Lewiston), ladders, vapor barrier, and the training building. It also funds the cost of providing personnel who must travel for department business. Military coverage requires each member of the military to report for duty one weekend a month and two weeks per year. We currently have two firefighters in the military. One of these firefighters will be deployed in April, 2015, for six months.

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

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

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

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



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

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

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

*Actual expenses may vary according to changing circumstances*

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

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

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

**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. Actual expenses have ranged from \$4,600 to \$56,000 per year.

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



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

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

### *Estimated Detail of OT - Meetings*

OT - Meetings	OT Rate	Hours	Dept. Request	Manager Proposed
EMS Meetings	\$ 43.71	11	\$ 481	\$ 481
Health & Safety Monthly Meetings (Average 6 FF's)	\$ 43.71	82	\$ 2,084	\$ 2,084
Joint AFD/LFD Projects; Senior Staffing Meetings <sup>1</sup>	\$ 43.71	183	\$ 1,500	\$ 1,500
SMT Monthly Meetings (Average 4 FF's)	\$ 43.71	54	\$ 2,360	\$ 2,360
		330	\$ 6,425	\$ 6,425

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

*Actual expenses may vary according to changing circumstances*

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

### *Estimated Detail of OT - Multiple Alarms*

*Actual expenses may vary according to changing circumstances*

OT - Multiple Alarms	Rate	FY 13 Occurrences	# of FF/ Occurrence	Average # of Hours	Total Hours	Dept. Request	Manager Proposed
Multiple Alarms	\$33.45	10	13	3	390	\$ 6,000	\$ 6,000
						\$ 6,000	\$ 6,000

### **Line Item Narrative**

**Overtime - Meeting:** Overtime wages for Captains and Battalion Chiefs who attend monthly senior management team meetings while off duty as well as other firefighters who attend department related meetings off duty. This is also for professional standards meetings, which include policy reviews, quality assurance, and meetings for apparatus specifications.

**Overtime - Funeral:** These wages are for firefighters who cover other firefighters who are out due to funeral leave.

**Overtime - Multiple Alarms:** This account funds the cost of overtime wages for firefighters who are off duty and return to work to respond to multiple alarm, large fires or emergency situations.

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



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Pump team	Total	-	-	-
PS - General	Total	1,760	2,350	2,350

**Estimated Detail of OT - Pump team**

*Actual expenses may vary according to changing circumstances*

OT - Pump team	Dept. Request	Manager Proposed
Pump Testing	\$ -	\$ -
Pump Repair (example)	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -

**Estimated Detail of PS - General**

*Actual expenses may vary according to changing circumstances*

PS - General	Qty	Dept. Request	Manager Proposed
Annual Awards	6	\$ 240	\$ 240
Annual Hazardous Chemical Inventories <sup>1</sup>	1	\$ 150	\$ 150
Annual Tank Inspections <sup>1</sup>	1	\$ 210	\$ 210
Annual Tank Registration <sup>1</sup>	1	\$ 100	\$ 100
Compressed Air License <sup>2</sup>	1	\$ 10	\$ 10
Flags	4	\$ 400	\$ 400
Food for Training and Fires	0	\$ 1,000	\$ 1,000
Retirement Plaques	6	\$ 240	\$ 240
		\$ 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.

<sup>1</sup>Maine DEP requirement.  
<sup>2</sup>Maine BLS requirement.



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Uniform Cleaning	Total	210	210	210
Office Supplies	Total	12,650	12,650	2,650

***Estimated Detail of PS - Uniform Cleaning***

*Actual expenses may vary according to changing circumstances*

	<i>Fy12 Costs</i>	Dept. Request	Manager Proposed
PS - Uniform Cleaning			
Central Station	\$ 2,033	\$ -	
E2 Station	\$ 1,705	\$ -	
E5 Station	\$ 2,332	\$ -	
Specialized Cleaning for biohazards <sup>1</sup>	\$ 50	\$ 210	\$ 210
	\$ 6,120	\$ 210	\$ 210

***Estimated Detail of Office Supplies***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Office Supplies		
General Supplies	\$ 2,650	\$ 2,650
Record management computer program	\$ 10,000	\$ -
	\$ 12,650	\$ 2,650

***Line Item Narrative***

**Purchased Services - Uniform Cleaning:** Cost of biohazard gear and uniforms that must be sent to a specific cleaner for specialized cleaning.

**Office Supplies:** This account funds the general office supplies such as paper, pens, folders, binders, ink cartridges, toner, calendars, office equipment, etc.

<sup>1</sup>Maine BLS requirement.



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
<b>Other Sup - Fire Prevention</b>	<b>Total</b>	<b>8,460</b>	<b>8,460</b>	<b>8,460</b>
<b>Other Sup - Maintenance</b>	<b>Total</b>	<b>6,865</b>	<b>6,865</b>	<b>6,865</b>

***Estimated Detail of Other Sup - Fire Prevention***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Fire Prevention		
Inspection Report Forms	\$ 150	\$ 150
Citizen's Fire Academy Supplies	\$ 2,400	\$ 2,400
Fire Investigation Supplies	\$ 620	\$ 620
Flammable Evidence Storage Locker	\$ 380	\$ 380
Fogger Fluid - Smoke Machine	\$ 120	\$ 120
Generator	\$ 500	\$ 500
Portable Pelican Lighting System	\$ 690	\$ 690
Smoke Trailer Transfer Fees & Repairs	\$ 800	\$ 800
Annual Open House	\$ 750	\$ 750
Fire Prevention Month School Coloring Contest (t-shirts, calenc	\$ 750	\$ 750
Fire Prevention Education Supplies	\$ 1,300	\$ 1,300
	<b>\$ 8,460</b>	<b>\$ 8,460</b>

***Estimated Detail of Other Sup - Maintenance***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Maintenance		
AC Unit	\$ 125	\$ 125
Cleaning Supplies	\$ 1,300	\$ 1,300
Floor Wax	\$ 450	\$ 450
Hose/Nozzles	\$ 300	\$ 300
Light Bulbs	\$ 200	\$ 200
Linens, towels, laundry supplies	\$ 1,200	\$ 1,200
Misc Kitchen Utensils - bowls, knives, cups, etc.	\$ 200	\$ 200
Paint, Furniture and Linens for the Stations	\$ 1,500	\$ 1,500
Paper Towels/Toilet Paper	\$ 1,290	\$ 1,290
Vacuum Cleaner/Shop Vacuum	\$ 300	\$ 300
	<b>\$ 6,865</b>	<b>\$ 6,865</b>

***Line Item Narrative***

**Other Sup - Fire Prevention:** This is for community education, Fire Prevention Week and the yearly open house materials. Typical items purchased would include, but not be limited to: books, videos for public education, calendars for fire prevention week school poster winners, training sessions, fire prevention week activities, t-shirts for school poster contest winners, open house supplies such as helium for balloons, handouts and safety information materials.

**Other Sup - Maintenance:** Maintenance supplies for three fire stations; for example, paper products, linens, blankets, towels, lawn and garden supplies, cleaning supplies, paint and supplies, small appliances, minor electrical repairs, racks, eye wash station repairs, and squeegees. This request also includes replacement of worn and damaged furniture at the stations. The FD has not received funding for the replacement of furniture and has had to rely on the availability of surplus office, kitchen, day room, meeting room and sleeping quarters furniture and accessories. As a result, the stations have an interesting mix of non matching and in some cases, broken and or patched together furniture and fixtures.



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Pump Team	Total	-	-	-
Other Sup - Fire Training	Total	6,138	6,138	6,138

**Estimated Detail of Other Sup - Pump Team**

*Actual expenses may vary according to changing circumstances*

Other Sup - Pump Team	Dept. Request	Manager Proposed
Pump Testing Gauges	\$ -	\$ -
Pressure Lines	\$ -	\$ -
Misc. parts (gaskets, washers, rings)	\$ -	\$ -
	<b>\$ -</b>	<b>\$ -</b>

**Estimated Detail of Other Sup - Fire Training**

*Actual expenses may vary according to changing circumstances*

Other Sup - Fire Training	Qty	Dept. Request	Manager Proposed
Brannigan's Building Construction for the Fire Service	3		
Class A Foam for Training Purposes			
Compressed Air Foam Systems Manual	3		
CPR Cards	60		
Driver/Operator for Aerial Apparatus Manuals	4		
Driver/Operator for Pumping Apparatus Manuals	4		
Fire Officer Bundle	4		
Fire Officer I and II Exam Prep Manuals	3		
Firefighter I and Firefighter II Exam Prep Manuals	3		
Flash Drives for New Firefighters	4		
Fundamentals of Firefighter Skills Bundle	4		
Hydrant & Street Maps			
Instructor's Curriculum for Driver/Operator	1		
Liquid Smoke for Smoke Machine	8		
New Probationary FFs Initial Material Package & Fire Officer Package	8		
Projector for Classroom			
Training Videos	3		
		<b>\$ 6,138</b>	<b>\$ 6,138</b>

**Line Item Narrative**

**Other Supplies - Pump Team:** This service has been contracted to Northeast in Auburn. Pump repairs are now charged to vehicle repairs.

**Other Supplies - Fire Training:** This account covers the fire training supplies, which include items such as CPR cards, firefighter training videos, officer manuals for new officers as well as training manuals and student guides for new firefighters. This line item fluctuates depending on new hires and promotions throughout the year.



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

Line Items	Last Year	Dept. Request	Manager Proposed
Other Sup - Medical	Total	9,750	9,750

**Estimated Detail of Other Sup - Medical**

*Actual expenses may vary according to changing circumstances*

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

**Line Item Narrative**

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

<sup>1</sup>EMS equipment required by Maine EMS.

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



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

Line Items	Last Year	Dept. Request	Manager Proposed
<b>Other Sup - Small Tools</b>	<b>Total</b>	<b>12,500</b>	<b>12,500</b>

**Estimated Detail of Other Sup - Small Tools**

*Actual expenses may vary according to changing circumstances*

	QTY	Dept. Request	Manager Proposed
Other Sup - Small Tools			
100' x 4" Hose with Storz Couplings			
50' x 1 3/4" Attack Hose			
100' x 1 3/4" Attack Hose			
100' x 2 1/2" Attack Hose			
100' x 1 3/4" High Rise Attack Hose			
Accountability Name Tags/Helmet Shields <sup>1</sup>			
Bolt Cutters	2		
Collapsible Backpack Pump Extinguishers	10		
Door Opener Tool			
Equipment Structural Tool			
Forestry Pump			
Forestry Tools			
Hose Nozzle - 1 1/2" Nozzle w/ 15/16" Tips	4		
Hose Nozzle - 2 1/2" Nozzle w/ Playpipe and Tip	4		
Hydrant Assist Valves			
Rope Rescue Equipment <sup>2</sup>			
Steel/Aluminum Carabineers			
Storage Bags			
Water Rope			
Webbing			
Salvage Covers	8		
Sawzalls	4		
		<b>\$ 12,500</b>	<b>\$ 12,500</b>

**Line Item Narrative**

**Other Supplies - Small Tools:** This account funds small tools primarily used for vehicle and building maintenance. It also includes small operating tools and equipment that need to be replaced. These are the tools that we use to open walls, ceilings, and floors to locate fire or access hidden fire. Examples of these tools include axes, pulling hooks and pry bars. The hazardous materials equipment funds have been requested over the past few years but have been cut each year. While this line item has not been funded in the past, the need to maintain the level of protection is still there. We have had to use funds from other areas to cover the costs.

<sup>1</sup> Maine BLS requirement to maintain accountability of firefighters at an incident.

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



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

Line Items	Last Year	Dept. Request	Manager Proposed
<b>Other Sup - Other</b>	<b>Total</b>	<b>6,185</b>	<b>6,185</b>

*Estimated Detail of Other Sup - Other*

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Other		
Abrasive Gut-Off Blades		
Barricade Tape		
Batteries for flashlights, pagers, misc.		
Chem Guard Tape		
Class A Foam (5 gallon pails)		
Class B Foam (5 gallon pails)		
Collapsible Traffic Cones <sup>1</sup>		
Flashlights		
Gated Wyes		
Gloves		
Hazardous Materials Division Supplies		
LDH Hose Testing Manifold w/Dual Inlet		
Lightbox		
MAST Slings for RIT Kit		
Piston Intake Valves		
Rescue Support Air Hose		
	<b>\$ 6,185</b>	<b>\$ 6,185</b>

**Line Item Narrative**

**Other Sup - Other:** Specialized firefighting supplies such as firefighting foams, absorbents and specialized batteries. The increase for this account is the addition of the hazardous materials division supplies.

<sup>1</sup>Maine BLS requirement.



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain	Total	6,230	6,230	6,230
MV Sup - Gas & Oil	Total	5,120	4,400	4,400

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

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain		
Chief's Vehicle	\$ -	\$ -
E315 Platoon Chief's Vehicle	\$ 2,000	\$ 2,000
Engine 1 (spare apparatus)	\$ -	\$ -
Engine 2	\$ -	\$ -
Engine 3	\$ -	\$ -
Engine 5	\$ 2,300	\$ 2,300
Mounting Fee (\$18/tire)	\$ 550	\$ 550
Rescue 1	\$ -	\$ -
Rescue 2	\$ 200	\$ 200
Rescue 3	\$ 500	\$ 500
Rescue 5	\$ 500	\$ 500
Truck 1	\$ -	\$ -
Unit 316 Pick-up Truck	\$ -	\$ -
Unit 317 Utility Truck	\$ -	\$ -
Unit 319 Car	\$ -	\$ -
Unit 322 FPO's Vehicle	\$ 180	\$ 180
	<b>\$ 6,230</b>	<b>\$ 6,230</b>

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

*Actual expenses may vary according to changing circumstances*

	Price/Gallon	Gallons	Dept. Request	Manager Proposed
MV Sup - Gas & Oil				
Gasoline	\$ 2.75	1,600	\$ 4,400	\$ 4,400
			<b>\$ 4,400</b>	<b>\$ 4,400</b>

**Line Item Narrative**

**MV Sup - Tires/Tube/Chain:** Tires, mounting and balancing as well as road and flat tire response for all department vehicles. The budget figures above are based on a set of tires per year, per vehicle. A set of tires includes two front tires and four rear tires.

**MV Sup - Gas&Oil:** Gas usage for all department vehicles.



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Water/Sewer	Total	6,395	6,395	6,395
Comm - Telephone	Total	8,385	8,385	8,385

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

*Actual expenses may vary according to changing circumstances*

Utilities - Water/Sewer	Percent Increase	Estimated FY14 Expense	Cost Increase	Dept. Request	Manager Proposed
<u>Water</u>	<b>0%</b>				
Central Station		\$ 1,100.00	\$ -	\$ 1,100	\$ 1,100
E2 Station		\$ 273.00	\$ -	\$ 273	\$ 273
E5 Station		\$ 424.00	\$ -	\$ 424	\$ 424
<u>Sewer</u>	<b>0%</b>				
Central Station		\$ 3,134.00	\$ -	\$ 3,134	\$ 3,134
E2 Station		\$ 581.00	\$ -	\$ 581	\$ 581
E5 Station		\$ 883.00	\$ -	\$ 883	\$ 883
				<b>\$ 6,395</b>	<b>\$ 6,395</b>

**Estimated Detail of Comm - Telephone**

*Actual expenses may vary according to changing circumstances*

Comm - Telephone	Qty	Dept. Request	Manager Proposed
Air Cards	7	\$ 4,800	\$ 4,800
Cell Phones	2	\$ 1,500	\$ 1,500
Chief's Cell Phone Stipend		\$ 910	\$ 910
Long Distance Charges		\$ 300	\$ 300
Telephone Line Charges	3	\$ 875	\$ 875
		<b>\$ 8,385</b>	<b>\$ 8,385</b>

**Line Item Narrative**

**Utilities - Water/Sewer:** This reflects no increase from FY16.

**Comm - Telephone:** Communication services such as long distance phone charges, four cell phones, as well as the mobile data terminals (MDT's) air cards that were paid for under a grant in previous years. These are the conduits that the mobile data terminals (MDT's) utilize to contact the communications center and access the internet for real time information. Telephone line charges include Maine School & Library Fund, Maine Universal Fund, Federal Universal Fund and ConnectME for 3 lines - one located at Central Station, and 2 at Engine 2 Station.



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Natural Gas	Total	40,797	46,917	46,917
Utilities - Electricity	Total	35,000	43,750	43,750

**Estimated Detail of Utilities - Natural Gas**

*Actual expenses may vary according to changing circumstances*

Utilities - Natural Gas	<i>Percent Increase</i>	<i>FY15</i>	<i>Increase</i>	Dept. Request	Manager Proposed
Natural Gas-Engine 2 Station	15.0%	\$ 5,797	\$ 870	\$ 6,667	\$ 6,667
Natural Gas-Central Station		\$ 35,000	\$ 5,250	\$ 40,250	\$ 40,250
				<b>\$ 46,917</b>	<b>\$ 46,917</b>

**Estimated Detail of Utilities - Electricity**

*Actual expenses may vary according to changing circumstances*

Utilities - Electricity	<i>Percent Increase</i>	<i>FY15</i>	<i>Increase</i>	Dept. Request	Manager Proposed
Central Station	25.0%	\$ 24,000	\$ 6,000	\$ 30,000	\$ 30,000
E2 Station		\$ 2,500	\$ 625	\$ 3,125	\$ 3,125
E5 Station		\$ 8,500	\$ 2,125	\$ 10,625	\$ 10,625
		<u>\$35,000</u>		<b>\$ 43,750</b>	<b>\$ 43,750</b>

**Line Item Narrative**

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

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



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Bottled Gas	Total	900	900	900
Utilities - Heating Fuel	Total	18,250	15,125	15,125
Utilities - Diesel	Total	43,160	38,400	38,400

**Estimated Detail of Utilities - Bottled Gas**

*Actual expenses may vary according to changing circumstances*

Utilities - Bottled Gas		Dept. Request	Manager Proposed
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	Dept. Request	Manager Proposed
Engine 5--Center Street	\$ 2.75	5,500	\$ 15,125	\$ 15,125
			\$ 15,125	\$ 15,125

**Estimated Detail of Utilities - Diesel**

*Actual expenses may vary according to changing circumstances*

Utilities - Diesel	Price/Gallon	Gallons	Dept. Request	Manager Proposed
Central Station	\$ 3.00	12,800	\$ 38,400	\$ 38,400
			\$ 38,400	\$ 38,400

**Line Item Narrative**

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

**Utilities - Heating Fuel:** Heating fuel for Engine Five Station on Center Street.

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



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

Line Items	Last Year	Dept. Request	Manager Proposed
Repairs - Buildings	Total	26,435	26,435

**Estimated Detail of Repairs - Buildings**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Buildings		
Annual Boiler Certificates		
Ant Extermination		
Diesel Exhaust Repairs & Maintenance		
Light Replacement & Repairs (Efficiency Maine - Central Fire Replacements)		
Misc Repairs & Maintenance to Boilers/General Plumbing		
Overhead Door Repairs & Maintenance		
Repairs to Driveways		
Repairs to Roof		
Repairs to Underground Tanks		
Repairs - Training Building		
	\$ 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 2016  
Proposed 3.30.2015

Line Items	Last Year	Dept. Request	Manager Proposed
<b>Repairs - Vehicles</b>	<b>Total</b>	<b>56,375</b>	<b>56,375</b>

**Estimated Detail of Repairs - Vehicles**

*Actual expenses may vary according to changing circumstances*

Repairs - Vehicles	Dept. Request	Manager Proposed
BC #315 Vehicle Repair (2004 Ford Excursion)	\$ 4,500	\$ 4,500
Chief's Vehicle (2012 Ford Explorer)	\$ 200	\$ 200
Engine 1 Vehicle Repair (1988 E-One Centry)	\$ 5,000	\$ 5,000
Engine 2 Vehicle Repair (New truck)	\$ 4,000	\$ 4,000
Engine 3 Vehicle Repair (2006 E-One Cyclone II)	\$ 5,900	\$ 5,900
Engine 5 Vehicle Repair (2008 E-One Cyclone)	\$ 6,375	\$ 6,375
Unit 319 Vehicle Repair (2001 Grand Marquis)	\$ 200	\$ 200
General Vehicle Repair	\$ 3,000	\$ 3,000
Pickup Truck #3162 Vehicle Repair (2012 Ford F-350)	\$ 200	\$ 200
Pickup Truck #322 Vehicle Repair (1999 F-150)	\$ 5,000	\$ 5,000
Pump Certification Repairs	\$ 6,500	\$ 6,500
Rescue Boat	\$ 1,000	\$ 1,000
Rescue 1 Vehicle Repair (2000 GMC C7500)	\$ 1,000	\$ 1,000
Rescue 2 Vehicle Repair	\$ 1,500	\$ 1,500
Rescue 3 Vehicle Repair	\$ 2,500	\$ 2,500
Rescue 5 Vehicle Repair	\$ 2,500	\$ 2,500
Truck 1 Vehicle Repair	\$ 5,000	\$ 5,000
Utility Truck #317 Vehicle Repair (1991 Ford F-150)	\$ 2,000	\$ 2,000
	<b>\$ 56,375</b>	<b>\$ 56,375</b>

**Line Item Narrative**

**Repairs - Vehicle:** See Above. Vehicle repairs not performed by fire department staff including repairs to 12 department vehicles, a rescue boat, motor and trailer. It also includes pump certification repairs.



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Equipment	Total	45,860	45,860	45,860

### Estimated Detail of Repairs - Equipment

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Equipment		
Breathing Air Cascade Repair	\$ 1,510	\$ 1,510
Fire Extinguisher Maintenance and Repairs	\$ 2,000	\$ 2,000
Flashlight Repairs	\$ 300	\$ 300
Flow Testing	\$ 2,500	\$ 2,500
Ground Ladder Testing	\$ 1,575	\$ 1,575
Hose repairs	\$ 310	\$ 310
Hydro Testing	\$ 1,000	\$ 1,000
Knox Box Repairs	\$ 150	\$ 150
Lawn Mower and Chain Saw Repairs	\$ 1,075	\$ 1,075
Miscellaneous	\$ 650	\$ 650
Repair of Battery Packs and Gas Meters	\$ 2,760	\$ 2,760
Repairs to hydraulic extrication tools	\$ 1,030	\$ 1,030
SCBA	\$ 30,250	\$ 30,250
Smoke Machine Repairs	\$ 500	\$ 500
Tool Mounting Hardware	\$ 250	\$ 250
	<b>\$ 45,860</b>	<b>\$ 45,860</b>

**Note:** Gas Meter calibration occurs every 3 months.

### Line Item Narrative

**Repairs - Equipment:** See Above. Repairs and/or parts to nozzles, couplings, adaptors, CO, H2, O2 combustible gas meter sensors, batteries and calibration as required, as well as maintenance of the breathing air cascade system shared with Lewiston Fire Department. A few examples include maintenance and repairs of fire extinguishers, breathing air cascade repairs, repair of battery packs and gas meters for calibration, self-contained breathing devices repair, tool mounting hardware, lawn mower and chain saw repairs, and repairs to the hydraulic extrication tools.

Auburn Fire currently has 7 firefighters trained in field repair of our SCOTT Self-Contained Breathing Apparatus. These types of field repairs done by our personnel save us \$75/hr bench costs, not to mention the out of service time if we had to ship them off. Also required is hydrostatic cylinder tests required by DOT and flow tests to verify units are performing as per specifications. Hydrostatic and flow tests must still be done by an outside agency but all other repairs are done by our trained personnel. Both off site issues and inventory for maintenance done by our personnel are included in this budget.



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Radio Equipment	Total	7,000	7,000	7,000
Repairs - Maintenance Contract	Total	14,715	14,715	14,715

### ***Estimated Detail of Repairs - Radio Equipment***

*Actual expenses may vary according to changing circumstances*

Repairs - Radio Equipment	Dept. Request	Manager Proposed
Antennas	\$ 250	\$ 250
Belt Clips	\$ 140	\$ 140
Carry Holders	\$ 80	\$ 80
Headset Repairs	\$ 500	\$ 500
Headsets (Four on each truck)	\$ 1,650	\$ 1,650
Hygiene Kits	\$ 550	\$ 550
Radio Batteries	\$ 1,000	\$ 1,000
Radio Install & Removals from New/Old Vehicles	\$ 1,000	\$ 1,000
Radio Repairs (reprogramming/tune-up)	\$ 1,000	\$ 1,000
Wireless Headsets	\$ 830	\$ 830
	<b>\$ 7,000</b>	<b>\$ 7,000</b>

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

*Actual expenses may vary according to changing circumstances*

Repairs - Maintenance Contract	Dept. Request	Manager Proposed
Air Quality Testing for SCBA Fill Station (Air Tech) <sup>1</sup>	\$ 1,760	\$ 1,760
Fire Extinguishers (AAA Fire) <sup>1</sup>	\$ 1,700	\$ 1,700
Heart Defibrillators (Physio Controls) <sup>3</sup>	\$ 5,600	\$ 5,600
Hoist Wench (Konecranes) <sup>1</sup>	\$ 250	\$ 250
Ladder Certification on Tower Truck (Greenwood) <sup>1</sup>	\$ 1,100	\$ 1,100
Portable Radios (City of Lewiston) <sup>2</sup>	\$ 1,800	\$ 1,800
Pump Certification (Northeast Apparatus) <sup>1</sup>	\$ 1,500	\$ 1,500
Service Contract for Lifepack 12 (Physio Controls) <sup>3</sup>	\$ 1,005	\$ 1,005
	<b>\$ 14,715</b>	<b>\$ 14,715</b>

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

**Repairs - Radio Equipment:** Installation and repairs to mobile and portable radio equipment. There are 19 mobile radios, 26 portable radios and 22 FireCom headsets in the department

**Repairs Maintenance Contract:** We are not aware of any increases for the above at this time.

<sup>1</sup>Maine BLS requirement.

<sup>2</sup>Existing contract.



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	27,000	27,000	27,000
Comm - Postage	Total	600	600	600

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

*Actual expenses may vary according to changing circumstances*

Training & Tuition	Dept. Request	Manager Proposed
ACLS Class - 2 yr renewal <sup>1</sup>		
Admin Training:		
Fire Rescue International (FRI) Conference		
Fire Dept Instructor's Conference (FDIC)		
New England Fire, Rescue and EMS Conference		
Boat Rescue Program - Outside Instructor		
CEU Subscription <sup>1</sup>		
Committee Meetings		
EMS Licensure Courses		
Fire Instructor Class		
Fire Officer Academy		
Fire Prevention Officer Training/Classes		
Outside Classes/Conferences/Seminars		
PALS Class - 2 yr renewal <sup>1</sup>		
PEPP Class - 2 yr renewal <sup>1</sup>		
PHTLS Class - 4 yr renewal <sup>1</sup>		
Rapid Intervention Team Training		
Strategic Planning Consultant		
	<b>\$ 27,000</b>	<b>\$ 27,000</b>

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

*Actual expenses may vary according to changing circumstances*

Comm - Postage	Dept. Request	Manager Proposed
Postage	\$ 600	\$ 600
	<b>\$ 600</b>	<b>\$ 600</b>

### **Line Item Narrative**

**Training & Tuition:** Funds the costs of tuition reimbursement. As specified in the collective bargaining agreement, firefighters receive full reimbursement for all pre-approved fire related and EMS courses and textbooks. Training is one of the most effective ways to improve safety. It includes training for professional development, arson investigation, code enforcement, juvenile fire setter training, Maine Fire and Education courses, National Fire Academy, fire technology and various command classes. Current costs go as high as \$5,000 per student for EMS licensure courses. The fire department currently has 11 paramedics and a total of 59 EMT's. We are seeing increased needs and requests for increase in EMS licensure levels and other kinds of professional development along with required Continued Education credits for relicensure program. A subscription to CEU (Continued Education Units) solutions for all EMS personnel to maintain their licenses with mandatory CEU categories is \$2,400.

**Comm - Postage:** Cost of postage for correspondence as well as postage for mailing packages containing gear and equipment.

<sup>1</sup>Helps firefighters meet Maine EMS relicensing requirements.



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Seminar Costs	Total	500	500	500
Dues & Subscriptions	Total	10,000	3,740	3,740

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

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Travel-Seminar Costs		
Travel Costs	\$ 500	\$ 500
	<b>\$ 500</b>	<b>\$ 500</b>

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

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Dues & Subscriptions		
Accreditation Fee	\$ 50	\$ 50
CLIA Lab Fees (For blood drawing & testing of patients at med calls)	\$ 150	\$ 150
Emergency Medical State of Maine Service License	\$ 220	\$ 220
IAAI	\$ 75	\$ 75
International Association of Fire Chiefs (3)	\$ 625	\$ 625
Maine EMS Service License <sup>1</sup>	\$ 100	\$ 100
Maine Fire Chiefs Association (3)	\$ 300	\$ 300
National Fire Protection Association	\$ 1,280	\$ 1,280
Tri-County EMS	\$ 940	\$ 940
	<b>\$ 3,740</b>	<b>\$ 3,740</b>

***Line Item Narrative***

**Travel - Seminar Costs:** For reimbursement to staff for use of personal vehicle and various travel related expenses to attend seminars and conferences.

**Dues & Subscriptions:** Mandatory dues and fees of certifying agencies as well as membership in professional organizations. This provides the opportunity to associate with other professionals, share information and gain member assistance from those organizations

<sup>1</sup>Maine EMS statutory mandates.



# City of Auburn

## Fire

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
SCBA Cyliner Replacement	Total	10,000	10,000	10,000

**Estimated Detail of SCBA Cyliner Replacement**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
SCBA Cyliner Replacement	\$ 10,000	\$ 10,000
Year 2 of 5 year replacement	\$ 10,000	\$ 10,000



# City of Auburn

## Master List

**Fiscal Year 2016**  
Proposed 3.23.2015

Account Title	FY 2014 Actual	FY 2015 Approved	FY 2015 Projected	FY 2016 Dept. Request	FY 2016 Manager Proposed	Increase/ Decrease	%
<b><i>Fire EMS Transport</i></b>							
Regular Salaries	0	0	0	77,333	4,333	4,333	0%
Fringe Benefits	0	0	0	0	0	0	0%
PS - Professional Fees	0	163,100	0	133,100	133,100	(30,000)	0%
Other Sup - Other	0	61,000	0	61,000	61,000	0	0%
Office Supplies	0	1,000	0	1,000	1,000	0	0%
MV Sup - Tires/Tube/Chain	0	8,000	0	8,000	8,000	0	0%
MV Sup - Vehicle Fuel	0	10,000	0	10,000	10,000	0	0%
Repairs & Maint - Vehicles	0	12,500	0	12,500	12,500	0	0%
Vehicle Lease/Purchase	0	144,500	0	124,500	124,500	(20,000)	0%
Advertising	0	2,500	0	2,500	2,500	0	0%
Repairs - Maint Contract	0	19,500	0	19,500	19,500	0	0%
Other Program Expenses	0	15,500	0	15,500	15,500	0	0%
Comm - Postage	0	1,000	0	1,000	1,000	0	0%
Printing	0	1,000	0	1,000	1,000	0	0%
Public Relations	0	2,500	0	2,500	2,500	0	0%
Communication Equipment	0	10,000	0	5,000	5,000	(5,000)	-50%
Computer Software/Hardware	0	2,500	0	2,500	2,500	0	0%
Dues & Subscriptions	0	2,500	0	2,500	2,500	0	0%
Contingency 8%	0	43,368	0	43,368	43,368	0	0%
Capital Reserve	0	135,000	0	100,000	100,000	(35,000)	-26%
<b>TOTAL</b>	-	<b>635,468</b>	-	<b>622,801</b>	<b>549,801</b>	<b>(85,667)</b>	<b>-13.5%</b>



# City of Auburn

## Fire EMS

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	-	77,333	4,333
Fringe Benefits	Total	-	-	-

**Estimated Detail of Regular Salaries**

*Actual expenses may vary according to changing circumstances*

Regular Salaries	Staff	Dept. Request	Manager Proposed
Deputy Chief (non-union)	1	\$ 73,000	\$ 73,000
Paramedic stipend for DC		\$ 4,333	\$ 4,333
	1	\$ 77,333	\$ 4,333

**Estimated Detail of**

*Actual expenses may vary according to changing circumstances*

Fringe Benefits	Dept. Request	Manager Proposed
Fringe Benefits	-	-

**Line Item Narrative**

**Regular Salaries:** This line item accounts for annual salary of Deputy Chief to manage the EMS Transport Program.

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



# City of Auburn

## Fire EMS

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Professional Fees	Total	163,100	133,100	133,100
Other Sup - Other	Total	61,000	61,000	61,000

**Estimated Detail of PS - Professional Fees**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
PS - Professional Fees		
Professional Fees	\$ 133,100	\$ 133,100
	<b>\$ 133,100</b>	<b>\$ 133,100</b>

**Estimated Detail of Other Sup - Other**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Other		
Medical Supplies	\$ 40,000	\$ 40,000
Oxygen	\$ 8,000	\$ 8,000
Medical Equipment	\$ 13,000	\$ 13,000
	<b>\$ 61,000</b>	<b>\$ 61,000</b>

**Line Item Narrative**

**Professional Fees:** This account will fund the cost of Licenses Upgrades for the EMTs, outside training instructors, State service licenses, medical billing fees and the cost of the medical director.

**Operating Supplies:** This account funds the the items listed above.



# City of Auburn

## Fire EMS

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Office Supplies	Total	1,000	1,000	1,000
MV Sup - Tires/Tube/Chain	Total	8,000	8,000	8,000
MV Sup - Vehicle Fuel	Total	10,000	10,000	10,000

**Estimated Detail of Office Supplies**

*Actual expenses may vary according to changing circumstances*

Office Supplies		Dept. Request	Manager Proposed
Office Supplies		\$ 1,000	\$ 1,000
		<b>\$ 1,000</b>	<b>\$ 1,000</b>

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

*Actual expenses may vary according to changing circumstances*

MV Sup - Tires/Tube/Chain		Dept. Request	Manager Proposed
Tires and Supplies		\$ 8,000	\$ 8,000
		<b>\$ 8,000</b>	<b>\$ 8,000</b>

**Estimated Detail of MV Sup - Vehicle Fuel**

*Actual expenses may vary according to changing circumstances*

MV Sup - Vehicle Fuel		Dept. Request	Manager Proposed
Gas & Oil		\$ 10,000	\$ 10,000
		<b>\$ 10,000</b>	<b>\$ 10,000</b>

**Line Item Narrative**

**Office Supplies:** This account funds the cost of general office supplies.

**MV Sup-Tires/Tubes/Chains:** This account funds tires for the ambulances.

**MV Sup-Vehicle Fuel:** This account funds fuel to run the ambulances.



# City of Auburn

## Fire EMS

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs & Maint - Vehicles	Total	12,500	12,500	12,500
Vehicle Lease/Purchase	Total	144,500	124,500	124,500
Advertising	Total	2,500	2,500	2,500

***Estimated Detail of Repairs & Maint - Vehicles***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs & Maint - Vehicles	\$ 12,500	\$ 12,500
Repairs & Maint - Vehicles	\$ 12,500	\$ 12,500

***Estimated Detail of Vehicle Lease/Purchase***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
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*

	Dept. Request	Manager Proposed
Advertising	\$ 2,500	\$ 2,500
Advertising	\$ 2,500	\$ 2,500

***Line Item Narrative***



# City of Auburn

## Fire EMS

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Maint Contract	Total	19,500	19,500	19,500
Other Program Expenses	Total	15,500	15,500	15,500
Comm - Postage	Total	1,000	1,000	1,000

***Estimated Detail of Repairs - Maint Contract***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Maint Contract		
Maintenance Contracts	\$ 19,500	\$ 19,500
	<b>\$ 19,500</b>	<b>\$ 19,500</b>

***Estimated Detail of Other Program Expenses***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Program Expenses		
Other Program Expnses	\$ 15,500	\$ 15,500
	<b>\$ 15,500</b>	<b>\$ 15,500</b>

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

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Comm - Postage		
Postage	\$ 1,000	\$ 1,000
	<b>\$ 1,000</b>	<b>\$ 1,000</b>

***Line Item Narrative***



# City of Auburn

## Fire EMS

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Printing	Total	1,000	1,000	1,000
Public Relations	Total	2,500	2,500	2,500
Communication Equipment	Total	10,000	5,000	5,000

***Estimated Detail of Printing***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Printing	\$ 1,000	\$ 1,000
Printing	\$ 1,000	\$ 1,000

***Estimated Detail of Public Relations***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Public Relations	\$ 2,500	\$ 2,500
Public Relation	\$ 2,500	\$ 2,500

***Estimated Detail of Communication Equipment***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Communication Equipment	\$ 5,000	\$ 5,000
Communication Equipment	\$ 5,000	\$ 5,000

***Line Item Narrative***



# City of Auburn

## Fire EMS

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Computer Software/Hardware	Total	2,500	2,500	2,500
Dues & Subscriptions	Total	2,500	2,500	2,500
Contingency 8%	Total	43,368	43,368	43,368
Capital Reserve	Total	135,000	100,000	100,000

***Estimated Detail of Computer Software/Hardware***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Computer Software/Hardware		
Computer Softwar/Hardware	\$ 2,500	\$ 2,500
	<b>\$ 2,500</b>	<b>\$ 2,500</b>

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

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Dues & Subscriptions		
Dues & Subscription	\$ 2,500	\$ 2,500
	<b>\$ 2,500</b>	<b>\$ 2,500</b>

***Estimated Detail of Contingency 8%***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Contingency 8%		
Contingecy	\$ 43,368	\$ 43,368
	<b>\$ 43,368</b>	<b>\$ 43,368</b>

***Estimated Detail of Capital Reserve***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Capital Reserve		
Capital Reserve	\$ 100,000	\$ 100,000
	<b>\$ 100,000</b>	<b>\$ 100,000</b>

***Line Item Narrative***

# City of Auburn Facilities Management



12/10/2014

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**Mission**

The mission of the Facilities Management Team is to serve The City of Auburn through the planning, design, construction, operation, protection, and maintenance of its physical facilities. The team will provide direction and support to staff in planning, deferred maintenance, enhancement of buildings, new capital investment in facilities, and strive to create an identity that exemplifies integrity, professionalism, and excellence.

**Facilities Team Functions**

Ensure the provision of attractive buildings, with properly functioning components and systems, that are properly maintained and that provide conditions that are aesthetically pleasing, clean, sanitary, and safe.

The City of Auburn Facilities staff shall inspect and assess all buildings, (exterior, interior, and systems) as required to ensure compliance with applicable standards and codes, and to ensure the proper planning of needed repair/replacement needed of building components to provide fully functional, efficient buildings at all times.

All building systems, including but not limited to electrical, plumbing, HVAC, voice, data, fire, security, and signage shall be inspected as deemed appropriate by recognized industry standards for each respective system. Components needing repair/replacement shall be identified by building and associated costs generated.

Priorities for maintenance and improvement projects are to be determined annually based on the availability of funding and a review of the Capital Improvement Program submittal. General work priorities and budget allocations will be determined in the following order:

- (1) Health, fire safety code needs/handicapped accessibility
- (2) Building Systems and components functionality
- (3) Occupant comfort
- (4) Energy Efficiency/Sustainability

**Goals**

- Centralize all budget expenditures and CIP requests into one facilities budget
- Reduce operating expenses by updating technology and improving efficiency
- Increase Operations & Maintenance funding levels to the industry standard 2-3%CRV (Current Replacement Value)
- Establish a responsible Facilities Space Plan, to meet the current and the future needs of each department
- Incorporate environmental sustainability and an energy management plan into future renovations and construction of City infrastructure
- Bring all facilities into compliance with current occupancy, egress, and ADA requirements
- Development of Alternative Energy Sources

---

**Goal**

Create a Facilities Management Team and budget for all City owned Facilities.

**Objective**

Centralize all budget expenditures and CIP requests into one facilities budget.

Centralized facilities management allows the priorities across all sites to be set in order to maximize performance, adopt industry best practices, maximize resources, review operating procedures, standardize cost-estimating practices, and establish processes for prioritizing work and allocating funds.

A centralized approach to decision making places the strategic direction for the facilities at a single point, promotes uniform policies and procedures, improves accountability, and avoids duplication. Department Heads will be able to redirect the time currently spent on Facilities items to focus on the core responsibilities of their position.

**Benefits include:**

- Energy/ Utility Consumption Tracking
- Centralized Work Order System
- Prioritized Capital Improvement Plan
- Proper funding and allocation of resources based on priority
- Reduce operating expenses
- Maximize asset value and life cycle

**Goal**

Improve efficiency through process and technology to reduce operating expenses.

**Objective**

Conduct Facilities Condition Assessments at all City buildings through the implementation facilities and capital asset management software.

Professional Facility Condition Assessments will allow for the management of relevant data to make educated decisions during the budget and capitol planning process. Data driven decision-making enables prioritization of limited resources and defensible budget requests.

Years of deferred maintenance and limited capital funding have allowed the facilities systems and components to remain well beyond their useful life. Increasing expenses and reducing occupant comfort.

Reduce costs: With data in hand, staff will be able to shift the maintenance and asset replacement schedule from *reactive to proactive*, minimize costly emergency repairs and downtime, increase efficiency and sustainability.

**Goal**

Generate 10 percent of electricity used in The City of Auburn municipal facilities from alternative energy sources by 2020.

**Objective**

Identify potential sources of alternative energy, wind, solar, hydro, etc.

In cooperation with staff, local residents, and businesses, locate potential sites and the most viable sources available. Develop cost estimates to implement, seek funding and resources to complete the projects. Look for grant opportunities and potential partnerships with private organizations. Define performance metrics and develop a strategy for implementation.

Electricity and Energy rates are predicted to rise substantially over the next few years. Developing alternative sources of renewable energy will help to protect the taxpayers of Auburn from future increases.

# Facilities Team

## Facilities Manager

- Facilities Management
- Sustainability Coordinator
- Purchasing Agent

## Facilities Committee

- Sustainability
- Alternative Energy
- Space Planning

Building  
Maintenance  
Coordinator  
(7.5Hrs)

Auburn Hall  
Maintenance  
Technician  
(20 Hrs)

Admin. Assistant  
Facilities/  
Purchasing  
(7.5 Hrs)

Parks &  
Recreation  
Representative

Public  
Services  
Representative

Fire  
Department  
Representative

## City Facilities

ID #	Department	Facility	Year Built	Address	F_Type	% Cur	2%	SF Rate	2.35
						Repl.Value	Maint @ 2%	Total SqFt	Maint @\$2.35
						CRV			SqFt
1001	Auburn Hall	Auburn Hall	2004	60 Court Street	Building	\$ 12,000,000	240,000	58,000	136,300
	Electrical	Electrical Building /Storage	1900	20 Library Ave	Building&Gar	\$ 250,000	5,000	2,498	5,870
1139	Fire Department	Central Fire Station	1969	550 Minot Ave	Building	\$ 2,900,000	58,000	23,370	54,920
1060	Fire Department	Engine 2 Fire Station	1952	180 South Main St	Building	\$ 459,000	9,180	2,804	6,589
1096	Fire Department	Engine 5 Fire Station	1976	651 Center St	Building	\$ 1,010,000	20,200	6,962	16,361
1061	Fire Department	Engine 2 Fire Station - Building #2	1996	180 South Main St	Shed	\$ 2,000	40	116	273
	Library	Auburn Public Library	1940+2006	20 Library ave	Building	\$ 5,000,000	100,000	35,805	84,142
1222	Parks & Recreation	Ingersoll Ice Arena	1996	48 Pettengill Park Rd	Building	\$ 2,100,000	42,000	26,400	62,040
1223	Parks & Recreation	Hasty Community Center	1950	48 Pettengill Park Rd	Building	\$ 2,400,000	48,000	20,800	48,880
1224	Parks & Recreation	Parks Garage Pettengill Park	1998	48 Pettengill Park Rd	Parks Garage	\$ 515,000	10,300	7,200	16,920
1229	Parks & Recreation	Pond building Pettengill Park	1994	48 Pettengill Park Rd	Building	\$ 147,000	2,940	1,208	2,839
1021	Police	Old Police Station	1990	1 Minot Ave	Building	\$ 1,100,000	22,000	9,858	23,166
1232	Police	PAL Center	2012	24 Chestnut St	Building	\$ 135,000	2,700	2,448	5,753
1088	Public Works	Auburn Public Works	1971	296 Gracelawn Rd	Building	\$ 2,900,000	58,000	50,100	117,735
1089	Public Works	Auburn Public Works - Outbuilding #1	2003	296 Gracelawn Rd	Salt Shed	\$ 229,000	4,580	4,200	9,870
1091	Public Works	Auburn Public Works - Outbuilding #3	1975	296 Gracelawn Rd	Cold Storage	\$ 110,000	2,200	6,000	14,100
1002		Auburn Hall Parking Garage*	2002	60 Court Street	Parking Garage	\$ 8,000,000	80,000	126,720	80,000
		Great Falls Performing Arts Center	1900	277 Main St	Building	\$ 3,400,000	68,000	32,038	75,289
		Community Center (Boys & Girls Club)	1992	43 Second St	Building	\$ 1,800,000	36,000	12,680	29,798
1203		Tot Lot - Parcel #1 - Building #1-rental	1900	114 Fish Hatchery Rd	House	\$ 121,000	2,420	1,300	3,055
1205		Tot Lot - Parcel #1 - Building #3 Barn	1900	114 Fish Hatchery Rd	Barn	\$ 69,000	1,380	1,292	3,036
						\$ 44,647,000	\$ 812,940	431,799	\$ 796,936

\* Parking Garage maintenance budget not typical of other facilities \*



## Facilities Maintenance

### Cumulative Maintenance (Surplus)/ Shortfall Analysis

#### BENCHMARKS

Maintenance is an expense.

Information contained in this spreadsheet is derived from the IFMA Benchmark Report #32, Operations and Maintenance Benchmarks, published by the International Facility Management Association, Houston, TX 2009.

#### **Maintenance Costs include:**

##### **External Building Maintenance**

Roof, Skin, exterior signage

##### **Interior Systems Maintenance**

Electrical systems (including UPS, generators and other appurtenant items) , mechanical systems (HVAC, chillers, boilers, plumbing, extinguishing systems, back flow preventers, refrigeration and non-process related pumps),

##### **Roads and Grounds Maintenance**

Roadways, paving repair, snow removal, de-icing, power washing, lighting, Landscape Maintenance (planting, mowing, irrigation, parking structures, storm sewers, underground fire systems an hydrants.

##### **Utility/ Central System Maintenance**

Electrical generation/ distribution and mechanical system (steam, hot and cold water systems).

##### **Process Treatment and Environmental Systems**

Process cooling water system, process gas systems, air discharge scrubbers, Water treatment plants, incinerator operation, solid waste management system

# Facilities Maintenance

## Cumulative Maintenance (Surplus)/ Shortfall Analysis

Average Maintenance costs	\$/RSF
<i>Costs are reported in \$ per rentable sq. ft</i>	
Headquarters	\$2.28
Courthouse	\$1.91
Regional Office/ Branch	\$1.93
Mixed Use- Office	\$2.53
Research Center	\$3.19
Education	\$2.15
Library	\$2.15
Manufacturing	\$2.18
Multi Use	\$2.15
Post Office	\$1.78
Hospital	\$3.12
Data Center	\$2.05
Call Center	\$2.01
Museum	\$2.57
Retail-Branch	\$2.45
Correctional	\$2.11
Transportation	\$3.96
Religious	\$1.59

Regional Maint. Costs	\$/RSF
<i>Costs are reported in \$ per rentable sq. ft</i>	
Canada	\$2.70 C
New England	\$2.68 US
Northeast	\$2.62 US
Mid Atlantic	\$2.21 US
Southeast	\$1.85 US
Midwest	\$1.80 US
North Central	\$1.90 US
Heartland	\$2.03 US
South Central	\$1.75 US
Mountain	\$1.87 US
Pacific	\$2.23 US

Average Maintenance costs	\$/RSF
<i>Costs are reported in \$ per rentable sq. ft</i>	
<b>Service</b>	
Banking	\$2.47
Health Care	\$2.85
Hospitality	\$1.50
Information Services	\$1.96
Insurance	\$2.26
Investment Services	\$2.48
Professional Services	\$2.13
Telecommunications	\$2.20
Trade	\$2.22
Transportation	\$2.23
Utilities	\$2.32
Other Services	\$2.40
<b>Manufacturing</b>	
Aircraft/ Industrial	\$2.51
Building	\$2.11
Chemical/ Pharmaceutical	\$3.04
Computer	\$2.48
Consumer Products	\$3.16
Electronics	\$2.79
Energy	\$1.59
Medical Equipment	\$2.14
Motor Vehicles	\$1.78
<b>Institutional</b>	
Association	\$3.45
Cultural	\$3.43
Education	\$2.28
Federal Government	\$2.19
State/ Provincial Government	\$1.82
City/County Government	\$2.20
Religious	\$1.78
Research	\$4.73

Average Maintenance costs	\$/RSF
<i>Costs are reported in \$ per rentable sq. ft</i>	
<b>Age</b>	
Less than 5 years	\$1.73
5-10 years	\$2.16
11-15 years	\$2.23
16-20 years	\$2.43
21-30 years	\$2.25
31-50 years	\$2.83
51-100 years	\$3.16
More than 100 years	\$3.09

### Facility Operating Current Replacement Value (CRV) Index

The CRV is a measure of funding for maintenance. The index is derived by dividing the total annual maintenance expenditures by current replacement value, then multiplying by 100. The 1990 National Research Council report "Committing to the Cost of Ownership: the Maintenance and Repair of Public Buildings" recommends a budget allocation for maintenance to be in 2-4% range of aggregate current replacement value.

the 2008 IFMA average is 1.55% indicating widespread underfunding of maintenance. In other words, the averages contained herein do not identify the ideal, they identify what other organizations are spending.

2014 Annual Budgeted Maintenance

Department	2014 Budget					Industry Standard					
	Prof Services	Expenses/ Repairs	Janitorial	Staff	Total	CRV*	Maint @ 2%**	Deficit @ 2%	Total SqFt	Maint @ \$2.35 SqFt	Deficit @ \$2.35 SqFt
Auburn Hall	\$ 31,930	\$ 22,100	\$ 53,650	\$ 19,409	\$ 127,089	\$ 12,000,000	\$ 240,000	\$ (112,911)	58,000	\$ 136,300	\$ (9,211)
Electrical Building	-	-	-	-	-	250,000	5,000	(5,000)	2,498	5,870	(5,870)
Fire Department	-	15,125	-	-	15,125	4,371,000	87,420	(72,295)	33,252	78,142	(63,017)
Ingersoll	1,000	9,000	5,000	12,000	27,000	2,100,000	42,000	(15,000)	26,400	62,040	(35,040)
Library	13,800	94,097	-	12,000	119,897	5,000,000	100,000	19,897	35,805	84,142	35,755
Pal Center	-	500	-	-	500	135,000	2,700	(2,200)	2,448	5,753	(5,253)
Parks and Recreation	636	8,500	2,600	38,955	50,691	3,062,000	61,240	(10,549)	29,208	68,639	(17,948)
Public Works	-	24,100	5,780	30,763	60,643	3,239,000	64,780	(4,137)	60,300	141,705	(81,062)
<b>Total</b>	<b>47,366</b>	<b>173,422</b>	<b>67,030</b>	<b>113,127</b>	<b>400,945</b>	<b>30,157,000</b>	<b>603,140</b>	<b>(202,195)</b>	<b>247,911</b>	<b>582,591</b>	<b>(181,646)</b>

\* CRV - Current Replacement Value

\*\* CRV recommended industry standard is between 2% and 4%

## **Energy Management Overview**

Everyone is aware that costs are rising and are projected to continue to rise in the foreseeable future. Minimal investment and lack of an established energy management plan in Auburn have been the cause of major inefficiencies resulting in inflated energy costs at City owned Facilities. Beginning in 2013, the Facilities staff has focused on reducing the City's energy costs/ consumption by targeting the most inefficient and expensive buildings. We have been able to make significant progress over the past two years by negotiating with Unitil to bring Natural Gas to these locations at no cost to the City, other than the conversion of our heating systems. We were able to leverage the savings achieved by the fuel conversions to purchase more efficient equipment, in most cases the Return on Investment was less than 4 years, and we are projected to save the City of Auburn over \$100,000 annually in energy expenses (see attached summary). Although a lot has been achieved, there are still a lot of deferred maintenance and efficiency upgrades to be completed.

Past focus has been on the immediate concerns, failing systems, and projects with a quicker return on investment. All of these projects have made the City of Auburn a more sustainable City, but committee driven goals tied to Energy reduction, Carbon Footprint, or producing a defined number of Kilowatts by a certain date from renewable energy, could ensure the concept maintains traction.

We should also investigate the potential for Alternative or Renewable Energy initiatives. The City of Auburn would be a great candidate for Renewable energy. Auburn's multiple building sites and landfills could be potential solar sites. The City's proximity to the Androscoggin River makes Hydropower a great potential resource. The Gracelawn site could harness Wind power. The Facilities Team will continue to improve City infrastructure with an eye on sustainable practices and look at alternative sources of energy that may be realized to make the City of Auburn a better place for residents and employees.

**CITY OF AUBURN  
ENERGY USAGE COMPARISON  
PRE-EXISTING USAGE VS POST RETRO-COMMISSIONING PROJECTED USAGE**

NOTE	LOCATION	DESCRIPTION OF WORK	PRE-EXISTING ELECTRICAL COSTS	PROJECTED			PRE-EXISTING FUEL COSTS	PROJECTED				IMPLEMENTATION COST	INCENTIVES	SIMPLE PAYBACK (YEARS)	
				ELECTRICAL SAVINGS	POST RCx ELECTRICAL	% REDUCTION ELECTRICITY		FUEL SAVINGS	POST RCx FUEL	% REDUCTION FUEL	TOTAL \$ ENERGY REDUCTION				TOTAL % ENERGY REDUCTION
1.	Engine #2 Fire Station	Natural gas condensing boiler replacement, new pumps and accessories, new indirect hot water heater, new vent and combustion air ducts, new condensate piping and neutralizer, controls and wiring, close off existing chimney and louver.	\$1,168	\$0	\$1,168	0%	\$3,739	\$598	\$2,975	16%	\$598	12%	\$11,787	\$1,000	18.0
2.	Central Fire Station	Burner conversion to natural gas on three boilers, controls, demo fuel oil lines, venting, flue liners, elec. wiring, natural gas supply piping, dampers and spill switches, replace flow check valve, and repair pump P-3.	\$25,526	\$41	\$25,485	0.16%	\$27,855	\$17,503	\$10,352	63%	\$17,544	33%	\$67,437	\$0	3.8
3.	Public Works Highway Garage	a. Office/Locker area: New boiler, controls, demo, pumps, piping, venting, electric wiring, natural gas supply, pipe mains, pipe insulation, zone valves, t-stats. b. Garage Bay: New radiant heating system. c. Mechanics', Welding, and Sign Shop: New radiant heating system, gas fired unit heaters. d. Carpentry Shop: New electric heater. e. Locker Room: Occupancy sensors and thermostats. f. Welding shop exhaust make-up air. g. LED Lighting & control upgrades.	\$21,798	\$14,643	\$7,155	67%	\$61,158	\$40,070	\$21,088	66%	\$54,713	66%	\$278,714	\$54,225	4.1
4.	Hasty Community Center	a. New natural gas fired steam boiler, housekeeping pad, controls, demo, piping, venting, flue liner, electric wiring, natural gas supply, pipe insulation, zone valves, and t-stats. New natural gas fired domestic hot water heater. Thermostatically controlled zone valves for unit heaters, AHU-1, and fin tube radiation.	\$3,067	\$97	\$2,970	3%	\$37,496	\$24,821	\$12,675	66%	\$24,918	61%	\$67,106	\$1,194	2.6
5.	Ingersoll Arena - Lighting Only	LED lighting replacement and fixture eliminations.	\$16,207	\$10,531	\$5,676	65%	\$0	\$0	\$0	0%	\$10,531	65%	\$54,790	\$12,240	4.0
<b>TOTALS:</b>			<b>\$67,766</b>	<b>\$25,312</b>	<b>\$42,454</b>	<b>37%</b>	<b>\$130,248</b>	<b>\$82,992</b>	<b>\$47,090</b>	<b>64%</b>	<b>\$108,304</b>	<b>55%</b>	<b>\$479,834</b>	<b>\$68,659</b>	<b>3.8</b>

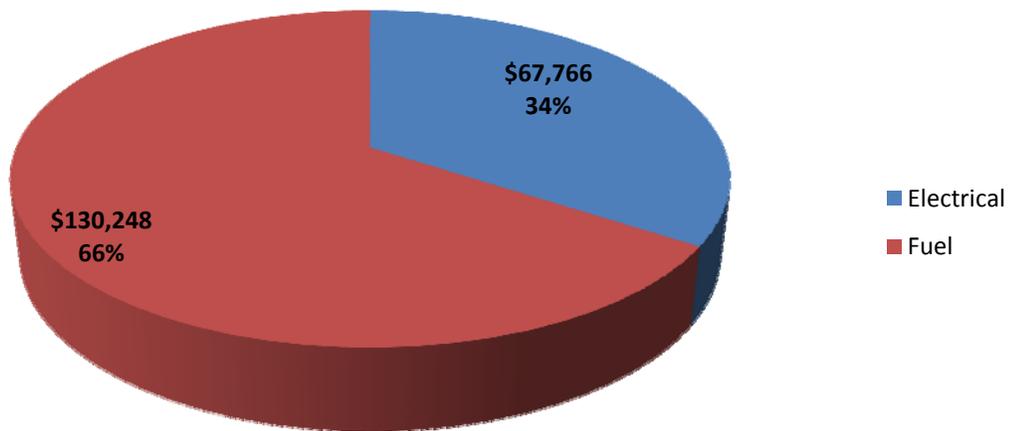
1. Based on Electrical Usage from May 2013 to April 2014 and Fuel Usage 12/31/2012 to 11/21/2013, Inclusive of All Charges
2. Based on Electrical Usage from 7/27/2012 to 6/26/2013 and Fuel Usage for Fiscal Year 2012, Inclusive of All Charges
3. Based on Electrical Usage from 7/26/2012 to 6/25/2013 and Fuel Usage from Feb 2012 to Feb 2013
4. Based on Electrical Usage from 7/18/2012 to 6/18/2013 and Fuel Usage for Fiscal Year 2012, Inclusive of All Charges
5. Electricity Usage is based on the existing light fixtures functioning on the new operating schedule as provided by the City of Auburn.

NOTE: STATE ENERGY OFFICIALS ENCOURAGE BUSINESSES TO PREPARE FOR WINTER AND HIGH PRICES - Nearly Unprecedented Regional Spike in Electricity Costs This Winter (Source: Press Release, October 6, 2014, Director Governor's Energy Office)

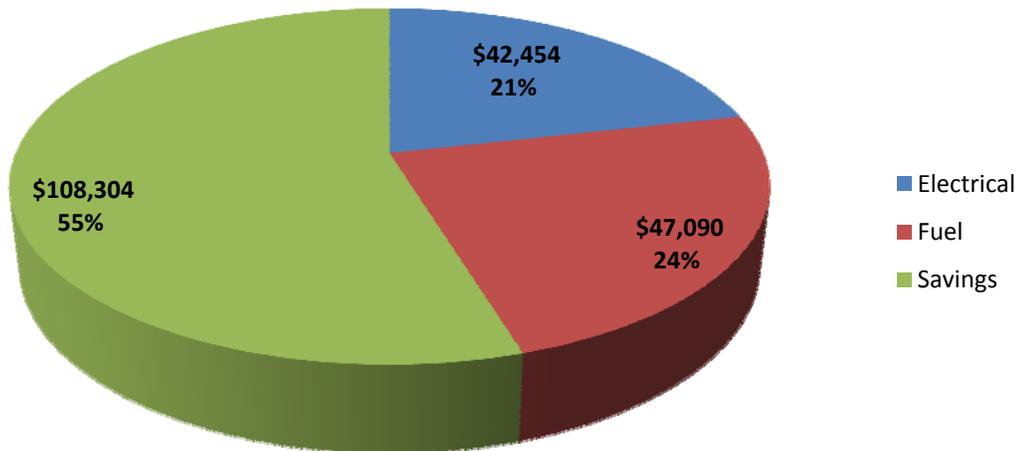
Augusta - State energy officials are encouraging Maine businesses to prepare for a sharp rise in electricity prices this winter. According to the Maine Public Utilities Commission, these price increases will be most pronounced for medium-sized business customers on the standard offer, as well as for customers whose electricity price fluctuates with the time of use. For example, the price of the electricity supply for a medium-sized commercial and industrial customer, such as a grocery store or a small saw mill, under the Standard Offer rate in Central Maine Power's territory will rise from 6 cents/kWh this month up to 15 cents/kWh in January.

This will be the highest monthly price for these customers since 2008. For a typical customer—without any mitigating measures—this would increase their monthly electricity bill by more than \$1,100 compared to their current bill (the electricity supply portion of their bill would increase from \$870 per month in September to over \$2,000 per month in January).

### Existing Energy Usage



### Projected Energy Usage



# City of Auburn, Maine

*"Maine's City of Opportunity"*

## Facilities Management

### Facilities Program Budget FY16

#### MISSION STATEMENT

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

#### DESCRIPTION

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

#### PROGRAMS

##### **Facilities**

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

#### GOALS AND OBJECTIVES

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

#### BUDGET DRIVERS

1. Regular Salaries increase due to Union Contract increases.
2. Insurance Premium due to a projected 7% decrease.
3. Electricity increased due to rising supply costs over the last year in part due to the rise in Natural Gas prices and supply constraints to New England.

**PROGRAM BUDGET - Facilities**

Description	FTE	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Increase/ Decrease	% Change
Salaries	.5	\$ 16,064	\$ 19,612	\$ 20,200	\$ 588	3%
Contracted Services		\$ 430,298	\$ 451,130	\$ 365,755	\$ (79,025)	(19%)
Operations		\$ 163,093	\$ 227,593	\$ 300,781	\$ 66,383	32%
General Fund		\$ 609,455	\$ 698,335	\$ 653,748	\$ (11,599)	(1.70%)



# City of Auburn

## Master List

Fiscal Year 2016  
Proposed 3.23.2015

Account Title	FY 2014 Actual	FY 2015 Approved	FY 2015 Projected	FY 2016 Dept. Request	FY 2016 Manager Proposed	Increase/ Decrease	%
<b>Facilities</b>							
Regular Salaries	16,064	19,612	19,032	20,200	20,200	588	3%
Advertising	234	500	500	500	500	0	0%
PS - General	86,620	86,330	85,000	85,660	85,660	(670)	-1%
Office Supplies	482	0	700	0	0	0	0%
Other Sup-Operating	11,017	9,600	9,500	10,700	10,700	1,100	12%
Utilities - Water/Sewer	2,545	7,680	3,550	3,612	3,612	(4,068)	-115%
Comm - Telephone	34,776	42,800	39,770	6,350	6,350	(36,450)	-92%
Utilities - Electricity	55,972	98,000	85,000	98,766	85,000	(13,000)	-15%
Utilities - Heating Fuel	41,788	41,075	39,000	44,475	44,475	3,400	9%
Repairs - Buildings	7,523	10,500	10,500	10,500	10,500	0	0%
Operating Capital Expenditure:	0	0	0	63,640	44,000	44,000	
Repairs - Equipment	2,533	2,000	2,000	4,000	4,000	2,000	100%
Repairs - Maintenance Contrac	0	0	0	0	0	0	0%
Photocopiers	28,189	37,000	37,000	33,095	33,095	(3,905)	-11%
LAWPCA Holding T.	0	0	0	0	0	0	0%
Insurance Premiums	280,963	285,000	290,000	247,000	247,000	(38,000)	-13%
Insurance Deductibles	14,895	24,500	24,500	24,500	24,500	0	0%
Comm - Postage	25,496	32,988	32,000	32,988	32,988	0	0%
Travel - Mileage Reimburseme	358	750	500	750	500	(250)	-50%
Rental Expense	0	0	0	0	0	0	0%
Utility Reimbursement from Sc	0	0	0	0	0	0	0%
<b>TOTAL</b>	<b>609,455</b>	<b>698,335</b>	<b>678,552</b>	<b>686,736</b>	<b>653,080</b>	<b>(45,255)</b>	<b>-6.5%</b>



# City of Auburn

## Facilities

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	19,612	20,200	20,200
Advertising	Total	500	500	500
PS - General	Total	86,330	85,660	85,660

### **Estimated Detail of Regular Salaries**

*Actual expenses may vary according to changing circumstances*

	Rate	Hours / Week	Staff	Dept. Request	Manager Proposed
Regular Salaries					
Maintenance	\$ 15.0858	25	1	\$ 20,200	\$ 20,200
			1	\$ 20,200	\$ 20,200

### **Estimated Detail of Advertising**

*Actual expenses may vary according to changing circumstances*

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

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

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
PS - General		
Annual Fire Alarm Testing	\$ 725	\$ 725
Boiler Certificate Auburn Hall	\$ 160	\$ 160
Elevator Inspection & License	\$ 185	\$ 185
Elevator Contract	\$ 1,990	\$ 1,990
Fire Extinguishers Annual Testing, Inspection & Maintenance	\$ 400	\$ 400
HVAC Maintenance Contract	\$ 12,700	\$ 12,700
Consulting/Engineering Services	\$ 12,000	\$ 12,000
Janitorial Services (Auburn Hall including Police)	\$ 53,650	\$ 53,650
Land Lease	\$ 750	\$ 750
LAWPCA Administrative Fee	\$ 250	\$ 250
Lift Rental For Window Cleaning	\$ 1,700	\$ 1,700
Sprinkler Quarterly Testing	\$ 650	\$ 650
State of Maine Fees Boilers	\$ -	\$ -
Underground Tank fees	\$ 500	\$ 500
	<b>\$ 85,660</b>	<b>\$ 85,660</b>

### **Line Item Narrative**

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

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

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



# City of Auburn

## Facilities

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup-Operating	Total	9,600	10,700	10,700
Utilities - Water/Sewer	Total	7,680	3,612	3,612

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

*Actual expenses may vary according to changing circumstances*

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

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

*Actual expenses may vary according to changing circumstances*

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

***Line Item Narrative***

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

**Utilities - Water& Sewer:** No Increase is expected this year.



# City of Auburn Facilities

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Telephone	Total	42,800	6,350	6,350
Utilities - Electricity	Total	98,000	98,766	85,000

**Estimated Detail of Comm - Telephone**

*Actual expenses may vary according to changing circumstances*

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

**Estimated Detail of Utilities - Electricity**

*Actual expenses may vary according to changing circumstances*

Utilities - Electricity	<i>Usage KW</i>	<i>Cost</i>	Dept. Request	Manager Proposed
Auburn Hall--Estimated	620,000	0.1593	\$ 98,766	\$ 85,000
			<b>\$ 98,766</b>	<b>\$ 85,000</b>

**Line Item Narrative**

**Communication - Telephone:** See Above. The Dark Fiber is part of the Wide Area Network that connects our city buildings, schools, and also some of the Lewiston municipal buildings.

**Utilities - Electricity:** We have seen a significant increase in supply costs over the last year due to the rise in Natural Gas prices and supply constraints to New England.



# City of Auburn

## Facilities

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Heating Fuel	Total	41,075	44,475	44,475
Repairs - Buildings	Total	10,500	10,500	10,500
Operating Capital Expenditures	Total	-	63,640	44,000

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

*Actual expenses may vary according to changing circumstances*

Utilities - Heating Fuel	<i>Usage- gallons</i>	<i>Usage- Cubic feet</i>	Dept. Request	Manager Proposed
Natural Gas		28,000	\$ 43,400	\$ 43,400
Diesel Fuel for Generator	\$ 1,000		\$ 1,000	\$ 1,000
Propane Tank Rental (Goff Hill Generator)			\$ 75	\$ 75
			<b>\$ 44,475</b>	<b>\$ 44,475</b>

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

*Actual expenses may vary according to changing circumstances*

Repairs - Buildings	Dept. Request	Manager Proposed
General Repairs	\$ 10,000	\$ 10,000
Knight House (Circa 1796)	\$ 500	\$ 500
	<b>\$ 10,500</b>	<b>\$ 10,500</b>

Operating Capital Expenditures	Dept. Request	Manager Proposed
City Hall Access and Security Upgrades (2)	\$ 20,000	\$ 20,000
Security Cameras-PS Garage (4)	\$ 24,000	\$ 24,000
Courtyard Entrance - Brick paver repairs (1)	\$ 6,000	\$ -
Replace Carpeting/flooring at Auburn Hall (3)	\$ 7,000	\$ -
Install Automatic Door Openers for Highway Garage to Improve Efficiencies (5)	\$ 6,640	\$ -
	<b>\$ 63,640</b>	<b>\$ 44,000</b>

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

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

**Repairs - Buildings:** This account is used for the general maintenance of Auburn Hall. The Knight house was moved to this line item from the Community Programs Budget once the City Council accepted the property.



# City of Auburn

## Facilities

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Equipment	Total	2,000	4,000	4,000
Photocopiers	Total	37,000	33,095	33,095
Travel - Mileage Reimbursement	Total	750	750	500
Insurance Premiums	Total	285,000	247,000	247,000

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

*Actual expenses may vary according to changing circumstances*

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

### **Estimated Detail of Photocopiers**

*Actual expenses may vary according to changing circumstances*

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

### **Estimated Detail of Insurance Premiums**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Insurance Premiums	\$ 247,000	\$ 247,000
	<b>\$ 247,000</b>	<b>\$ 247,000</b>

### **Line Item Narrative**

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

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Travel - Mileage Reimbursement	\$ 750	\$ 500
	<b>\$ 750</b>	<b>\$ 500</b>

### **Line Item Narrative**

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

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

**Insurance Premiums:** A 7% decrease over last year.



# City of Auburn

## Facilities

Fiscal Year 2016  
Proposed 3.30.2015

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

***Estimated Detail of Insurance Deductibles***

*Actual expenses may vary according to changing circumstances*

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

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

*Actual expenses may vary according to changing circumstances*

Comm - Postage	Dept. Request	Manager Proposed
Metered Postage for Auburn Hall	\$ 30,000	\$ 30,000
Rental of Machine	\$ 2,988	\$ 2,988
	<b>\$ 32,988</b>	<b>\$ 32,988</b>

***Line Item Narrative***

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

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