

2018-2019

BUDGET

City of Auburn, Maine





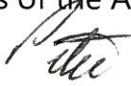
City of Auburn, Maine

Office of the City Manager

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Auburn, Maine 04210

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TO: Mayor Levesque and Members of the Auburn City Council
FROM: Peter Crichton, City Manager 
RE: Proposed Budget for FY18-19
DATE: April 26, 2018

It is a privilege and honor to serve the City of Auburn. Although I was here last year to present the FY18 budget, this is my first Auburn budget that I have been able to develop from the beginning with the great team that the City of Auburn has in place. I would like to acknowledge the hard work of the department directors with the support of their departmental teams, as well as my budget team consisting of the Finance Director Jill Eastman, the Assistant City Manager Denise Clavette, and the Human Resources Director Chris Mumau. I am especially appreciative of the Finance Director for her heavy lifting throughout the budget process. It is a big task that Jill plays a critical role in.

The department directors have presented reasonable budgets that I have adjusted due to limited personnel and fiscal resources. My goal with budgeting is to strike a careful balance between the needs of the departments with the importance of having as minimal an impact on the taxpayers as possible. I think by working together we have accomplished that goal with a proposed 3.4% tax increase.

As often seems to be the case, preparing this budget has not been easy. There are several key factors that are driving the proposed budget. On the municipal side, they include wages & salaries, benefits, debt service, a long overdue adjustment to fire overtime, and the first phase of a compensation study to ensure that the city government's most important asset – our employees – are being paid appropriately as compared to other municipalities.

BUDGET OVERVIEW

The FY19 proposed expenditures can be divided into three categories as follows, with a total tax increase of 3.40%:

- City: \$43,415,403 or an increase of \$1,583,408 with non-tax revenues of \$388,299 for a net increase of \$1,195,109 or a 4.65% tax increase;
- School Department: \$44,049,581 or an increase of \$2,294,126 with non-tax revenues of \$1,953,683 for a net increase of \$340,443 or a 1.89% tax increase;
- and the County: \$2,407,766 or an increase of \$111,542 for a tax increase of 4.86%.

The above figures represent a total increase of \$1,564,917 or 3.40%. Budget drivers include the following areas:

- Wages & Salaries: \$418,580
- Benefits: \$538,644
- Debt Service: \$365,975
- Fire Overtime Sick: \$71,000
- Compensation Study, Phase 1: \$25,000
- Intergovernmental: \$205,656

BUDGET HIGHLIGHTS

The budget highlights can be divided into three areas:

- 1) Organization
- 2) Management
- 3) Capital Needs

Organization

Regarding the School Department, three key points are: 1) the increased state subsidy of \$1,953,683 with; 2) an expenditure increase of \$2,294,126 and then; 3) perhaps most importantly, a modest tax increase of 1.89% for the School Department.

On the City side, the City invests almost \$3.4 million annually in our employees' health insurance. Recognizing the importance of this issue and that the City has had a 16% increase in our health insurance, we need to continue to emphasize our employee wellness program activities, with specific goals and objectives. We want to continue the efforts that are already underway and build upon them to create a culture of health and well-being.

On the economic development front, there is a great deal of activity going on from new businesses moving into Auburn, to businesses expanding, to workforce housing projects being built, to increased efforts to reach out to the business community to hear their concerns. Unfortunately, the growth in the City's property valuation is not going to start showing a tangible difference on the valuation until the FY20 budget. The work that we are starting to do to create a Strategic Plan for Auburn City Government will help provide the City Manager's Office and our elected officials with a plan to address in an organized fashion a myriad of issues, opportunities, and challenges, ranging from the downtown, to the riverfront, to recreation, to our agriculture and rural resources, to economic development, and initiatives like tourism. There is funding in the budget to help with the implementation of the Strategic Plan to be able to do something positive for the community and address issues without having to wait.

Management

So that the City can remain competitive with the surrounding municipalities to retain and attract qualified people there is a modest amount of \$25,000 in the proposed budget. This is to start phasing in the Compensation Study, which is not completed at this point. The only personnel changes in the budget are increasing a part-time position in IT to full-time; and re-filling a current FT position that existed in Finance; this essentially translates to one half-time position increase.

Two other changes are one, reorganizing the departments of Recreation, the Norway Savings Bank Arena, and the Ingersoll Turf Facility into one department called the Recreation and Sports Facilities Department. And then two, putting the PAL Program under the direction of the Recreation Department which has been a goal of the City for some time. The Program will continue to have a 501(c) 3 organization to raise revenues for the staffing and activities, while working closely with the Police Department as well as the Recreation Department.

Capital Needs

The City has a 5-Year Capital Improvement Plan (CIP) with capital needs that are projected over the next five years. Long range capital planning is an important management tool for the Department Directors. Most importantly, is being able to balance the community's infrastructure needs with the financial capacity of the City. In the budget booklet is more information on the CIP.

- Auburn-Lewiston Airport: \$240,000
- Economic Development & Planning: \$1,591,800
- Facilities: \$820,000
- Fire: \$182,000
- Ingersoll Turf Facility: \$30,000
- Information Technology: \$200,000
- LATC: \$50,000
- Museum LA: \$25,000
- L/A 9-1-1: \$596,000
- Norway Savings Bank Arena: \$175,000
- Police: \$421,800
- Public Services: \$3,789,000
- Recreation: \$187,000
- Education: \$1,600,000
- Contingency: \$25,200

TOTAL Proposed: \$9,932,800

CONCLUSION

As I have written previously, as a public administrator and practitioner of democracy and good local government, I am looking forward to the review and discussion that will be taking place over the next few weeks. I would once again like to thank the Department Directors for their hard work on the budget. I am especially grateful to the Finance Director Jill Eastman for her careful preparation of the budget, as well as to the other members of my budget team with the Assistant City Manager Denise Clavette and Human Resources Director Chris Mumau.

CITY OF AUBURN
FY 2019 EXPENDITURES
COMPARISON FY18 AND FY19 BUDGETS

	COUNCIL ADOPTED BUDGET FY 17-18	DEPARTMENT PROPOSED BUDGET FY 18-19	MANAGER PROPOSED BUDGET FY 18-19	\$ Change	% Change
City Expenses					
Operating Expenses	28,291,287	29,820,338	29,414,606	1,123,319	3.97%
Debt Service/TIF	9,416,336	9,782,311	9,782,311	365,975	3.89%
Intergovernmental	4,012,830	4,218,486	4,218,486	205,656	5.12%
Total City Expenses	41,720,453	43,821,135	43,415,403	1,694,950	4.06%
School Expenses					
Operating Expenses	39,430,081	43,380,517	43,325,296	3,895,215	9.88%
Debt Service	2,325,374	669,064	669,064	(1,656,310)	-71.23%
Total School Expenses	41,755,455	44,049,581	43,994,360	2,238,905	5.36%
Total Expenses	83,475,908	87,870,716	87,409,763	3,933,855	4.71%
Less: Non-Tax Revenues					
City	13,746,184	14,134,483	14,134,483	388,299	2.82%
School	23,758,194	25,616,601	25,616,601	1,858,407	7.82%
Total Non-Tax Revenues	37,504,378	39,751,084	39,751,084	2,246,706	5.99%
Tax Levy					
City	25,678,045	27,278,886	26,873,154	1,195,109	4.65%
School	17,997,261	18,432,980	18,377,759	380,498	2.11%
County	2,296,224	2,407,766	2,407,766	111,542	4.86%
Overlay	82,177			(82,177)	-100.00%
Total Tax Levy	46,053,707	48,119,632	47,658,679	1,604,972	3.49%
Total Assessed Value	2,003,206,026	2,003,206,026	2,003,206,026		
Tax Rate					
City	12.82	13.62	13.42	0.60	4.65%
School	8.98	9.20	9.17	0.19	2.11%
County	1.15	1.20	1.20	0.06	4.86%
Overlay	0.04			(0.04)	-100.00%
Total	22.99	24.02	23.79	0.80	3.49%

CITY OF AUBURN
FY 2019 EXPENDITURES
COMPARISON FY18 AND FY19 BUDGETS

CLASSIFICATION	COUNCIL ADOPTED BUDGET FY 17-18	DEPARTMENT PROPOSED BUDGET FY 18-19	MANAGER PROPOSED BUDGET FY 18-19	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
<u>Administration</u>					
City Clerk	181,332	194,994	185,898	4,566	2.52%
City Manager	581,170	523,086	499,086	(82,084)	-14.12%
Finance	675,239	716,591	694,109	18,870	2.79%
Human Resources	156,887	149,953	149,953	(6,934)	-4.42%
IT	531,551	639,072	618,103	86,552	16.28%
Mayor & Council	80,300	119,110	116,610	36,310	45.22%
Total Administration	2,206,479	2,342,806	2,263,759	57,280	2.60%
<u>Community Services</u>					
Health & Social Services					
Administration	77,400	75,290	75,290	(2,110)	-2.73%
Assistance	143,470	148,210	148,210	4,740	3.30%
Economic and Community Development	1,717,028	1,604,550	1,471,918	(245,110)	-14.28%
Recreation & Special Events	388,581	434,110	412,930	24,349	6.27%
Public Library	998,189	998,189	1,009,958	11,769	1.18%
Total Community Services	3,324,668	3,260,349	3,118,306	(206,362)	-6.21%
<u>Fiscal Services</u>					
Debt Service	6,366,533	6,732,508	6,732,508	365,975	5.75%
Emergency Reserve	415,454	431,003	431,003	15,549	3.74%
Facilities	640,201	668,641	650,641	10,440	1.63%
Transfer to TIF	3,049,803	3,049,803	3,049,803	0	0.00%
Fringe Benefits	5,960,970	6,586,214	6,533,494	572,524	9.60%
Workers' Compensation	555,164	581,360	581,360	26,196	4.72%
Total Fiscal Services	16,988,125	18,049,529	17,978,809	990,684	5.83%
<u>Public Safety</u>					
Fire	4,227,575	4,513,031	4,462,256	234,681	5.55%
Fire EMS Transport	708,828	723,681	703,181	(5,647)	-0.80%
Police	4,043,998	4,221,080	4,214,455	170,457	4.22%
Total Public Safety	8,980,401	9,457,792	9,379,892	399,491	4.45%
<u>Public Services</u>					
Public Services	4,611,116	4,858,944	4,822,922	211,806	4.59%
Solid Waste	964,118	988,013	988,013	23,895	2.48%
Water & Sewer	632,716	645,216	645,216	12,500	1.98%
Total Public Works	6,207,950	6,492,173	6,456,151	248,201	4.00%
Total Municipal	37,707,623	39,602,649	39,196,917	1,489,294	3.95%

CITY OF AUBURN
FY 2019 EXPENDITURES
COMPARISON FY18 AND FY19 BUDGETS

CLASSIFICATION	COUNCIL ADOPTED BUDGET FY 17-18	DEPARTMENT PROPOSED BUDGET FY 18-19	MANAGER PROPOSED BUDGET FY 18-19	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
<u>Intergovernmental Programs</u>					
County Taxes	2,296,224	2,407,766	2,407,766	111,542	4.86%
Tax Sharing	270,000	270,000	270,000	0	0.00%
Auburn-Lewiston Municipal Airport	167,800	172,000	172,000	4,200	2.50%
Lew-Aub Transit Committee	189,949	199,130	199,130	9,181	4.83%
Lew-Aub 911 Communications Center	1,088,857	1,169,590	1,169,590	80,733	7.41%
Total Intergovernmental Programs	4,012,830	4,218,486	4,218,486	205,656	5.12%
Grand Total Municipal	41,720,453	43,821,135	43,415,403	1,694,950	4.06%
Education Operation	39,430,081	43,380,517	43,325,296	3,950,436	10.02%
Education Debt Service	2,325,374	669,064	669,064	(1,656,310)	-71.23%
Total School	41,755,455	44,049,581	43,994,360	2,238,905	5.36%
Total Budget	83,475,908	87,870,716	87,409,763	3,933,855	4.71%

CITY OF AUBURN
 FY 2019 EXPENDITURES
 COMPARISON FY18 AND FY19 BUDGETS

CLASSIFICATION	COUNCIL ADOPTED BUDGET FY 17-18	DEPARTMENT PROPOSED BUDGET FY 18-19	MANAGER PROPOSED BUDGET FY 18-19	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
Non-Property Tax Revenue					
Municipal	13,746,184	14,134,483	14,134,483	388,299	2.82%
Education	23,758,194	25,616,601	25,616,601	1,858,407	7.82%
Total	37,504,378	39,751,084	39,751,084	2,246,706	5.99%
Property Tax Dollars Needed					
Municipal	27,974,269	29,686,652	29,280,920	1,306,651	4.67%
Education	17,997,261	18,432,980	18,377,759	380,498	2.11%
Total	45,971,530	48,119,632	47,658,679	1,687,149	3.67%
Property Tax Rate Based on Assessed Values of :	22.99	24.02	23.79	0.80	3.49%
	2,003,206,026	2,003,206,026	2,003,206,026		
Property Tax Rate					
Municipal Tax Rate	\$14.01	\$14.82	\$14.62	0.61	4.33%
Education Tax Rate	\$8.98	\$9.20	\$9.17	0.19	2.16%
	22.99	24.02	23.79	0.80	3.49%

CITY OF AUBURN
FY 2019 REVENUES
COMPARISON FY18 AND FY19 BUDGETS

CLASSIFICATION	COUNCIL ADOPTED BUDGET FY 17-18	MANAGER PROPOSED BUDGET FY 18-19	COUNCIL ADOPTED BUDGET FY 18-19	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
<u>General Government</u>					
Homestead Exemption Reimbursement	1,015,000	1,015,000	1,050,000	35,000	3.45%
Personal Property Reimbursement	2,000,000	2,150,000	2,150,000	150,000	0.00%
Tree Growth Reimbursement	10,000	10,000	10,000	-	0.00%
Veterans Reimbursement	18,000	18,000	18,000	-	0.00%
In Lieu of Taxes	90,000	90,000	90,000	-	0.00%
Excise Tax-Vehicles	3,775,000	3,775,000	3,800,000	25,000	0.66%
Excise Tax-Boats	15,000	15,000	15,000	-	0.00%
Excise Tax-Aircraft	20,000	20,000	20,000	-	0.00%
State Revenue Sharing	1,509,117	1,689,669	1,689,669	180,552	11.96%
Other State Aid	4,000	4,000	4,000	-	0.00%
Penalties & Interest	150,000	150,000	150,000	-	0.00%
Investment Income	32,000	32,000	32,000	-	0.00%
Transfer in from TIF	1,087,818	1,087,818	1,087,818	-	0.00%
Transfer in from TIF Workforce Development	200,000	200,000	200,000	-	0.00%
Transfer in from Recreation Special Revenue	54,718	54,718	54,718	-	0.00%
Transfer in from PAL Center	-	25,000	25,000	25,000	0.00%
Transfer in from School Dept (Electrician)	-	18,000	18,000	18,000	0.00%
Rental Income (Intermodal)	35,000	35,000	35,000	-	0.00%
Sale of Property	20,000	20,000	20,000	-	0.00%
Tax Sharing Revenue	165,000	165,000	165,000	-	0.00%
Cable Television Franchise	150,000	150,000	150,000	-	0.00%
Cable Television Franchise - City of Lewiston	63,384	63,384	63,384	-	0.00%
MMWAC Host Fees	215,000	221,000	221,000	6,000	2.79%
Utility Reimbursement	27,500	27,500	27,500	-	0.00%
Unclassified	10,000	10,000	10,000	-	0.00%
Fund Balance Contribution	412,500	412,500	412,500	-	0.00%
Total General Government	11,079,037	11,458,589	11,518,589	439,552	3.97%

CITY OF AUBURN
FY 2019 REVENUES
COMPARISON FY18 AND FY19 BUDGETS

CLASSIFICATION	COUNCIL ADOPTED BUDGET FY 17-18	MANAGER PROPOSED BUDGET FY 18-19	COUNCIL ADOPTED BUDGET FY 18-19	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
<u>City Clerk</u>					
Hunting/Fishing/Dogs	2,000	2,000	2,000	-	0.00%
Neutered Animals	3,000	3,000	3,000	-	0.00%
Voter Reg List	100	100	100	-	0.00%
Clerk/Sale of Copies	100	100	100	-	0.00%
City Clerk Notary	1,500	1,500	1,500	-	0.00%
Banner Hanging Fee	3,000	3,000	3,000	-	0.00%
Garage Sale Permits	3,200	3,200	3,200	-	0.00%
Commercial License	50,000	50,000	50,000	-	0.00%
Taxi License	4,000	4,000	4,000	-	0.00%
Marriage License	5,000	5,000	5,000	-	0.00%
Birth/Death/Marriage Cert	25,000	25,000	25,000	-	0.00%
Permits - Burial	7,000	7,000	7,000	-	0.00%
Fines-Dog	3,000	3,000	3,000	-	0.00%
Total City Clerk	106,900	106,900	106,900	-	0.00%
<u>Finance</u>					
Reg - Vehicles	60,000	60,000	60,000	-	0.00%
Total Finance	60,000	60,000	60,000	-	0.00%
<u>Community Services-ICT</u>					
GIS/Data & Maps	20	20	20	-	0.00%
Total Community Services-ICT	20	20	20	-	0.00%
<u>Assessing</u>					
Maps & Copies	20	20	20	-	0.00%
Total Assessing	20	20	20	-	0.00%
<u>Health & Social Services</u>					
GA Reimbursement	95,000	103,747	103,747	8,747	9.21%
Total Health & Social Services	95,000	103,747	103,747	8,747	9.21%

CITY OF AUBURN
 FY 2019 REVENUES
 COMPARISON FY18 AND FY19 BUDGETS

CLASSIFICATION	COUNCIL ADOPTED BUDGET FY 17-18	MANAGER PROPOSED BUDGET FY 18-19	COUNCIL ADOPTED BUDGET FY 18-19	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
<u>Planning & Permitting</u>					
Maps & Copies	500	500	500	-	0.00%
Departmental Reviews	16,000	16,000	16,000	-	0.00%
Fire Alarm Inspections	29,000	29,000	29,000	-	0.00%
Citation Ordinance	2,000	2,000	2,000	-	0.00%
Advertising Costs	5,000	5,000	5,000	-	0.00%
Permits - Building	100,000	100,000	100,000	-	0.00%
CDBG Reimbursement for Services	214,430	214,430	214,430	-	0.00%
Permits - Electrical	18,000	18,000	18,000	-	0.00%
Permits - Plumbing	11,000	11,000	11,000	-	0.00%
Permits - Sign	5,000	5,000	5,000	-	0.00%
Total Planning & Permitting	400,930	400,930	400,930	-	0.00%
<u>Community Services-Engineering</u>					
Fees - Inspection	6,000	6,000	6,000	-	0.00%
Fees - Drive Opening	200	200	200	-	0.00%
Fees - Bid Documents	1,000	1,000	1,000	-	0.00%
Permits - Fill	1,000	1,000	1,000	-	0.00%
Permits - Street Opening	40,000	40,000	40,000	-	0.00%
Total Community Services-Engineering	48,200	48,200	48,200	-	0.00%
<u>Fire Department</u>					
Copies of Reports	200	200	200	-	0.00%
EMS Transport	1,250,000	1,250,000	1,250,000	-	0.00%
Salvage Calls	100	100	100	-	0.00%
Permits - Oil Burner	800	800	800	-	0.00%
Total Fire Department	1,251,100	1,251,100	1,251,100	-	0.00%

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<u>Police Department</u>					
Accident & Police	12,000	12,000	12,000	-	0.00%
Court	10,000	10,000	10,000	-	0.00%
Photos & Tapes	3,500	3,500	3,500	-	0.00%
False Alarms	12,000	12,000	12,000	-	0.00%
Animal Impound	1,000	1,000	1,000	-	0.00%
Veh Rel/Non Driver	2,000	2,000	2,000	-	0.00%
Veh Rel/Driver Licence	13,000	13,000	13,000	-	0.00%
ARRA Cops Grant	12,477	12,477	12,477	-	0.00%
MDEA Reimbursement	170,000	170,000	170,000	-	0.00%
Permits - Firearms	4,000	4,000	4,000	-	0.00%
Fines - Parking Violations	65,000	65,000	65,000	-	0.00%
Total Police Department	304,977	304,977	304,977	-	0.00%
<u>Public Works</u>					
State/Local Road Assistance	400,000	400,000	400,000	-	0.00%
Total Public Works	400,000	400,000	400,000	-	0.00%
Total Municipal	13,746,184	14,134,483	14,194,483	448,299	3.26%

CITY OF AUBURN
FY 2019 REVENUES
COMPARISON FY18 AND FY19 BUDGETS

CLASSIFICATION	COUNCIL ADOPTED BUDGET FY 17-18	MANAGER PROPOSED BUDGET FY 18-19	COUNCIL ADOPTED BUDGET FY 18-19	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
School Department					
Reg Secondary Tuition	160,174	160,973	160,973	799	0.50%
SOS Tuition	107,576	60,000	60,000	(47,576)	-44.23%
Adult Ed Tuition	93,300	93,300	93,300	-	0.00%
State Subsidy for Education	21,526,533	23,678,756	23,678,756	2,152,223	10.00%
Debt Service Reimbursement	641,790	624,158	624,158	(17,632)	-2.75%
Capital Reserve-EL Project	(128,755)	-	-	-	-
Special Ed/Mainecare	135,000	120,000	120,000	(15,000)	-11.11%
State Agency Clients	70,000	30,000	30,000	(40,000)	-57.14%
State Aid for Adult Education	107,694	91,918	91,918	(15,776)	-14.65%
Miscellaneous	88,000	68,000	68,000	(20,000)	-22.73%
Daycare Rent	50,000	50,000	50,000	-	0.00%
Fund Balance	906,882	639,496	639,496	(267,386)	0.00%
Total School	23,758,194	25,616,601	25,616,601	1,858,407	7.82%
Total Non-Property Tax Revenue - Municipal					
Total Non-Property Tax Revenue - Municipal	13,746,184	14,134,483	14,194,483	448,299	3.26%
Total Non-Property Tax Revenue - School	<u>23,758,194</u>	<u>25,616,601</u>	<u>25,616,601</u>	<u>1,858,407</u>	<u>7.82%</u>
Total Non-Property Tax Revenue	37,504,378	39,751,084	39,811,084	2,306,706	6.15%
Total Proposed Budget - Municipal					
Total Proposed Budget - Municipal	41,720,453	43,415,403	43,415,403	1,694,950	4.06%
Total Proposed Budget - School	<u>41,755,455</u>	<u>43,994,360</u>	<u>43,994,360</u>	<u>2,238,905</u>	<u>5.36%</u>
Total Proposed Budget	83,475,908	87,409,763	87,409,763	3,933,855	4.71%
Total Property Tax Dollars Needed - Municipal					
Total Property Tax Dollars Needed - Municipal	27,974,269	29,280,920	29,220,920	1,246,651	4.46%
Total Property Tax Dollars Needed - School	<u>17,997,261</u>	<u>18,377,759</u>	<u>18,377,759</u>	<u>380,498</u>	<u>2.11%</u>
Total Property Tax Dollars Needed	45,971,530	47,658,679	47,598,679	1,627,149	3.54%



City of Auburn

Master List

Fiscal Year 2019
Proposed 4.23.2018

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
City Clerk							
Regular Salaries	148,553	137,732	151,708	141,412	0	3,680	3%
Longevity Bonus	0	0	0	0	0	0	0%
Temporary Assistance	0	0	0	0	0	0	0%
OT- Regular	41	500	500	500	0	0	0%
Office Supplies	1,193	1,200	1,200	1,200	0	0	0%
Other Sup - Voter	1,299	5,542	3,900	3,900	0	(1,642)	-30%
Repairs - Equipment	0	0	300	300	0	300	0%
Training & Tuition	310	1,480	1,000	1,000	0	(480)	-32%
Advertising	525	800	800	800	0	0	0%
Professional Services	3,753	2,500	5,000	5,000	0	2,500	100%
Travel-Mileage	752	790	900	900	0	110	14%
Dues & Subscriptions	325	466	565	565	0	99	21%
Wardens & Ward Clerks	20,272	20,732	19,231	19,231	0	(1,501)	-7%
Voting Machines	6,608	9,590	9,590	9,590	0	0	0%
Voting Booths	0	0	0	0	0	0	0%
Record Restoration	0	0	3,000	1,500	0	1,500	0%
TOTAL	183,631	181,332	197,694	185,898	-	4,566	2.5%



City of Auburn City Clerk

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	137,732	151,708	141,412
OT - Regular	Total	500	500	500
Temporary Assistance	Total	-	-	-

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries	Pay	Hours/ Week		
City Clerk (non-union)	Salary	37.5	\$ 71,400	\$ 71,400
Licensing Specialist/Deputy City Clerk (union)	\$ 19.0747	37.5	\$ 37,196	\$ 37,196
Switchboard/Information (union)	\$ 11.0000	18	\$ 10,296	\$ -
Office Assistant/Assistant Clerk (union)	\$ 16.8291	37.5	\$ 32,817	\$ 32,817
			\$ 151,708	\$ 141,412

Estimated Detail of OT - Regular

Actual expenses may vary according to changing circumstances

OT - Regular	Dept. Request	Manager Proposed
	\$ 500	\$ 500
	\$ 500	\$ 500

Estimated Detail of Temporary Assistance

Actual expenses may vary according to changing circumstances

Temporary Assistance	Dept. Request	Manager Proposed
Temporary Assistance Prior to Election Day	\$ -	\$ -
	\$ -	\$ -

Line Item Narrative

Regular Salaries: There are 3 full time staff, the City Clerk, License Specialist/Deputy Clerk, and Administrative Assistant/Assistant Clerk. We've been able to staff the switchboard on a part time basis through the A4TD (Associates for Training and Development) on a part time basis however, however we will be losing that assistance through that program. Because of this, am asking for a part time Switchboard position.

OT-Regular: This covers overtime paid to Deputy and Assistant Clerk's when they work extended hours before and after certain elections.



City of Auburn City Clerk

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Office Supplies	Total	1,200	1,200	1,200
Other Sup - Voter	Total	5,542	3,900	3,900
Repairs - Equipment	Total	-	300	300

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Other Sup - Voter

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Voter		
Election supplies (miscellaneous)	\$ 300	\$ 300
Ballots	\$ 3,600	\$ 3,600
	\$ 3,900	\$ 3,900

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Equipment		
Office Equipment Repairs	\$ 300	\$ 300
	\$ 300	\$ 300

Line Item Narrative

Office Supplies: This account includes the cost of a Council Minute Book, and general office supplies (envelopes, binders, pens, etc.). It also includes the cost of supplies for Voter Registration, such as Voter Registration Cards, Confirmation Cards, Dymo Labels and more.

Other Supplies - Voter: This includes the cost of printing ballots for the November 2018 General and Special Municipal Referendum Election (High School) and the June 2019 School Budget Referendum Ballots. It also includes miscellaneous election day supplies.

Repairs - Equipment: This includes funding for unexpected equipment repairs (City Seal & typewriters).



City of Auburn City Clerk

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	1,480	1,000	1,000
Advertising	Total	800	800	800
Professional Services	Total	2,500	5,000	5,000
Travel-Mileage	Total	790	900	900

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Training & Tuition		
Employee Training	\$ 1,000	\$ 1,000
	\$ 1,000	\$ 1,000

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Advertising		
Public Notice requirements	\$ 800	\$ 800
	\$ 800	\$ 800

Estimated Detail of Professional Services

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Professional Services		
Codification	\$ 5,000	\$ 5,000
	\$ 5,000	\$ 5,000

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Travel-Mileage		
Employee Mileage Reimbursement	\$ 900	\$ 900
	\$ 900	\$ 900

Line Item Narrative

Training & Tuition: This account funds staff training offered through the Maine Town and City Clerk Association (MTCCA) and the New England City and Town Clerks Association (NEACTC). We have newer staff and it is important that they attend some of the classes. The laws are continually changing too, so it is important for staff to be informed and up to date on those changes. We are also required by Maine law (21-A Sec. 505(7-A) to attend a training session that is approved by the Secretary of State at least once every 2 years in regard to the conduct of elections.

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

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

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

Line Items		Last Year	Dept. Request	Manager Proposed
Dues & Subscriptions	Total	466	565	565
Wardens & Ward Clerks	Total	20,732	19,231	19,231

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions		Dept. Request	Manager Proposed
Lewiston Sun-Journal		\$ 255	\$ 255
Maine Town and City Clerk's Association (3 staff members)		\$ 75	\$ 75
New England Clerk's Association		\$ 35	\$ 35
International Institute of Municipal Clerk's		\$ 200	\$ 200
		\$ 565	\$ 565

Estimated Detail of Wardens & Ward Clerks

Actual expenses may vary according to changing circumstances

Wardens & Ward Clerks	Hourly	Dept. Request	Manager Proposed
<u>November 2017 Election</u>			
Wardens and Ward Clerks - 5 polling places	\$ 10.50	\$ 2,205	\$ 2,205
Election Clerks	\$ 10.00	\$ 5,400	\$ 5,400
Deputy Registrars	\$ 10.00	\$ 1,120	\$ 1,120
Central Processing	\$ 10.00	\$ 500	\$ 500
<u>June 2018 Election-State Primary and School Budget Election</u>			
Wardens and Ward Clerks - 5 polling places	\$ 11.50	\$ 2,300	\$ 2,300
Election Clerks	\$ 11.00	\$ 3,960	\$ 3,960
Deputy Registrars	\$ 11.00	\$ 616	\$ 616
Central Processing	\$ 11.00	\$ 330	\$ 330
Temporary Assistance - Absentee Voting, Nursing Homes, Registrations and testing election equipment (for both elections)		\$ 2,800	\$ 2,800
		\$ 19,231	\$ 19,231

Line Item Narrative

Dues & Subscriptions: See Above. Membership to the MTCCA, NEACTC, and IIMC provides Clerk staff with training, scholarships, networking and certification opportunities.

Wardens & Warden Clerks: This line item funds the cost of election clerks on election day and training prior to the election, as well as Central Process (absentee ballots) and temporary office assistance prior to the election. Again this year, there is an increase in overall wages due to the new minimum wage law that went into effect in 2017.



City of Auburn City Clerk

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Voting Machines	Total	9,590	9,590	9,590
Voting Booths	Total	-	-	-
Record Restoration	Total	-	3,000	1,500

Estimated Detail of Voting Machines

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Voting Booths

Actual expenses may vary according to changing circumstances

Voting Booths	Dept. Request	Manager Proposed
Voting Booths	\$ -	-
	\$ -	\$ -

Estimated Detail of Record Restoration

Actual expenses may vary according to changing circumstances

Record Restoration	Dept. Request	Manager Proposed
Record Restoration	\$ 3,000	\$ 1,500
	\$ 3,000	\$ 1,500

Line Item Narrative

Voting Machines - The State has provided us with 6 DS200 tabulating machines and we've leased 6 additional machines (2 per polling place including Central Processing of Absentee Ballots). The biennial maintenance fee is included in the lease, however programming is \$370.00 per tabulating machine, per election, with a cap of \$1,350 (plus \$60 in shipping and handling costs for the memory sticks) per jurisdiction, per election. The State provided us with 5 AVS (Assessable Voting Solutions) machines. We do have to cover the cost of programming the AVS machines for local elections as well. The cost is \$370 per unit with a cap of \$1,480.

Record Restoration- One of the primary responsibilities of the Municipal Clerk is the care and preservation of the municipal records under his/her control. All municipal officials are under a general obligation to "carefully protect and preserve the records of their office from deterioration, mutilation, lost or destruction" (5 M.R.S.A. §95-B). This line



City of Auburn

Master List

Fiscal Year 2019
Proposed 4.23.2018

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
<i>City Manager</i>							
Regular Salaries	243,577	332,850	332,141	332,141	0	(709)	-0.2%
PS - General	1,757	205,450	140,000	133,000	0	(72,450)	-35.3%
Office Supplies	2,875	1,100	3,000	3,000	0	1,900	173%
Comm - Telephone	1,060	1,680	1,680	1,680	0	0	0%
Special Events	28,261	29,000	29,500	12,500	0	(16,500)	-57%
Training & Tuition	1,380	5,200	6,300	6,300	0	1,100	21%
Travel-Mileage	2,454	4,400	5,400	5,400	0	1,000	23%
Dues & Subscriptions	1,998	1,490	5,065	5,065	0	3,575	240%
TOTAL	283,362	581,170	523,086	499,086	-	(82,084)	-14.1%



City of Auburn City Manager

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	332,850	332,141	332,141
PS - General	Total	205,450	140,000	133,000
Office Supplies	Total	1,100	3,000	3,000

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries

City Manager (non-union)	\$ 130,000	\$ 130,000
Assistant City Manager (non-union)	\$ 97,000	\$ 97,000
Executive Assistant (non-union)	\$ 50,000	\$ 50,000
Communication and Compliance Manager (non-union)	\$ 55,141	\$ 55,141
	\$ 332,141	\$ 332,141

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

PS - General

	Dept. Request	Manager Proposed
Purchased Services	\$ 5,000	\$ 5,000
Legal Services	\$ 125,000	\$ 125,000
Taylor Pond Engineering Study	\$ 10,000	\$ 3,000
	\$ 140,000	\$ 133,000

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

Office Supplies

	Dept. Request	Manager Proposed
General Office Supplies	\$ 3,000	\$ 3,000
	\$ 3,000	\$ 3,000

Line Item Narrative

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

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

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



City of Auburn City Manager

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Telephone	Total	1,680	1,680	1,680
Special Events	Total	29,000	29,500	12,500
Veterans Markers & Flags	Total	-	-	-

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Special Events

Actual expenses may vary according to changing circumstances

Special Events	Dept. Request	Manager Proposed
Special Events	\$ 22,000	\$ 22,000
Auburn Community Band	\$ 2,500	\$ 2,500
Sports Tourism Stipend	\$ 5,000	\$ -
	\$ 29,500	\$ 24,500

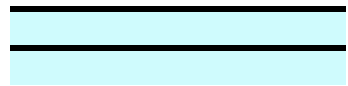
Estimated Detail of Veterans Markers & Flags

Actual expenses may vary according to changing circumstances

Line Item Narrative

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

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





City of Auburn City Manager

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	5,200	6,300	6,300
Travel-Mileage	Total	4,400	5,400	5,400

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Training & Tuition		
ABA Monthly Meetings	\$ 200	\$ 200
Chamber Awards Dinner	\$ 100	\$ 100
Chamber Breakfast	\$ 200	\$ 200
ICMA Conference	\$ 3,000	\$ 3,000
MMA Convention	\$ 300	\$ 300
MTCMA Conference	\$ 1,500	\$ 1,500
Other Events	\$ 1,000	\$ 1,000
	\$ 6,300	\$ 6,300

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Travel-Mileage		
City Manager Vehicle Stipend per contract	\$ 3,600	\$ 3,600
Legislative Travel Expenses (Denise)	\$ 1,000	\$ 1,000
Miscellaneous Department Mileage	\$ 800	\$ 800
	\$ 5,400	\$ 5,400

Line Item Narrative

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

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

Line Items	Last Year	Dept. Request	Manager Proposed
Dues & Subscriptions	Total	1,490	5,065

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions	Dept. Request	Manager Proposed
Auburn Business Association (ABA)	\$ 60	\$ 60
ICMA Dues	\$ 2,500	\$ 2,500
Photoshop & Graphic Design	\$ 330	\$ 330
Chamber Dues	\$ 1,650	\$ 1,650
EDCM	\$ 125	\$ 125
MTCMA Dues	\$ 400	\$ 400
	\$ 5,065	\$ 5,065

Line Item Narrative

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



City of Auburn

Master List

Fiscal Year 2019
Proposed 4.23.2018

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
County Tax							
County Tax	2,167,824	2,296,224	2,407,766	2,407,766	0	111,542	5%
TOTAL	2,167,824	2,296,224	2,407,766	2,407,766	-	111,542	4.9%



City of Auburn County Tax

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
County Tax	Total	2,296,224	2,407,766	2,407,766

Estimated Detail of County Tax

Actual expenses may vary according to changing circumstances

County Tax	Dept. Request	Manager Proposed
	\$ 2,407,766	\$ 2,407,766
	\$ 2,407,766	\$ 2,407,766

Line Item Narrative

County Tax:



City of Auburn

Master List

Fiscal Year 2019
Proposed 4.23.2018

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
<i>Debt Service</i>							
Principal	5,461,656	5,389,667	5,741,705	5,741,705	5,650,897	352,038	7%
Interest	879,024	976,866	990,803	990,803	960,803	13,937	1%
TOTAL	6,340,680	6,366,533	6,732,508	6,732,508	6,611,700	365,975	5.7%



City of Auburn Debt Service

Fiscal Year 2019
Proposed 4.23.2018

Line Items	Last Year	Dept. Request	Manager Proposed
Debt Service	Total	6,366,533	6,732,508

Estimated Detail of Debt Service

Actual expenses may vary according to changing circumstances

Debt Service	<i>Matur ity</i>	<i>Issued Amount</i>	<i>Balance 06/30/18</i>	<i>Principal</i>	<i>Interest</i>	Dept. Request	Manager Proposed
City Building 3.89%	11/22	\$ 8,200,000	\$ 2,050,000	\$ 410,000	\$ 91,600		
Public Impr. 08/09	9/18	\$ 6,000,000	\$ 635,000	\$ 570,000	\$ 12,113		
Public Impr. 09/10	3/20	\$ 5,500,000	\$ 1,100,000	\$ 550,000	\$ 28,533		
Public Impr. 10/11	3/21	\$ 7,900,000	\$ 2,370,000	\$ 640,000	\$ 39,200		
MMBB Clean Water	6/12	\$ 827,854	\$ 455,320	\$ 82,788	\$ 4,140		
Public Impr 11/12	11/22	\$ 4,500,000	\$ 1,800,000	\$ 350,000	\$ 29,969		
Public Impr. 12/13	9/22	\$ 5,600,000	\$ 2,535,000	\$ 351,215	\$ 61,740		
Library Refunding	9/22	\$ 1,590,000	\$ 1,220,000	\$ 175,000	\$ 38,600		
Public Impr. 13/14	9/23	\$ 5,625,000	\$ 3,365,000	\$ 419,526	\$ 62,229		
Public Impr. 14/15	9/24	\$ 6,800,000	\$ 4,760,000	\$ 482,800	\$ 96,560		
Public Impr. 15/16	9/25	\$ 5,700,000	\$ 4,560,000	\$ 467,550	\$ 70,133		
Public Impr. 16/17	9/26	\$ 5,030,000	\$ 4,520,000	\$ 368,333	\$ 92,409		
Public Impr. 17/18	9/27	\$ 8,500,000	\$ 8,500,000	\$ 783,685	\$ 333,577		
		\$ 71,772,854	\$ 37,870,320	\$ 5,650,897	\$ 960,803	\$ 6,611,700	\$ 6,611,700
Quint Lease						\$ 90,808	\$ 90,808
Interest Payment for FY19 Bond						\$ 30,000	\$ 30,000
						\$ 6,732,508	\$ 6,732,508

Line Item Narrative

Debt Service: The City is subject to a statutory limitation by the State of Maine of its general long-term debt equal to 15% of the State's valuation of the City. This request includes \$100,000 for an interest payment in the event the City Council approves of the FY19 Bond.



City of Auburn

Master List

Fiscal Year 2019
Proposed 4.23.2018

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
<i>Economic and Community Development</i>							
Regular Salaries	691,781	847,626	898,531	898,531	0	50,905	6%
Longevity Bonus	800	0	0	0	0	0	0%
Uniform Allowance	650	650	1,000	1,000	0	350	54%
OT - Regular	8,417	10,652	11,596	11,596	0	944	9%
PS - General	157,755	421,500	212,500	201,500	0	(220,000)	-52%
Office Supplies	1,247	1,500	1,600	1,600	0	100	7%
Other Sup - Operating	1,662	2,200	2,200	2,200	0	0	0%
Other Sup - Safety Equipm	687	2,000	2,000	2,000	0	0	0%
MV Sup - Tires/Tube/Chair	245	900	900	900	0	0	0%
MV Sup - Gas & Oil	2,047	2,420	3,343	2,980	0	560	23%
Comm - Telephone	4,618	3,768	3,768	3,768	0	0	0%
Utilities - Electricity	318,604	338,061	338,361	249,598	0	(88,463)	-26%
Repairs - Vehicles	1,209	2,450	2,700	2,700	0	250	10%
Repairs - Equipment	3,904	5,500	5,500	5,500	0	0	0%
Repairs - Street Lights	7,203	6,000	7,000	7,000	0	1,000	17%
Repairs - Traffic Signal Mai	13,875	11,506	11,506	10,000	0	(1,506)	-13%
Training & Tuition	1,497	4,135	4,135	4,135	0	0	0%
Advertising	2,625	3,360	3,360	3,360	0	0	0%
Travel-Mileage	481	1,000	1,000	1,000	0	0	0%
Travel-Seminar Costs	991	1,600	1,600	1,600	0	0	0%
Dues & Subscriptions	29,353	30,200	30,950	30,950	0	750	2%
Capital Operating	15,000	20,000	61,000	30,000	0	10,000	50%
TOTAL	1,264,651	1,717,028	1,604,550	1,471,918	-	(245,110)	-14.3%



City of Auburn Economic and CD

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	847,626	898,531	898,531
Longevity Bonus	Total	-	-	-
Uniform Allowance	Total	650	1,000	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 (50% TIF)	1	\$ 45,456	\$ 45,456
Building / Code Compliance Officer/ Plumbing Inspector	1	\$ 62,185	\$ 62,185
City Electrician	1	\$ 69,680	\$ 69,680
City Planner / Land Use Code Compliance Officer (25% TIF)	1	\$ 52,530	\$ 52,530
Electrician I		\$ 46,800	\$ 46,800
Information Assistant	1	\$ 32,507	\$ 32,507
Housing Code Compliance Officer (up to \$50K, CDBG)	1	\$ 51,102	\$ 51,102
Director (90% TIF, 10% CDBG)	1	\$ 93,330	\$ 93,330
Deputy Director (65% TIF, 10% CDBG)	1	\$ 88,434	\$ 88,434
Neighborhood Service Coordinator (100% CDBG)	1	\$ 56,838	\$ 56,838
Economic Development Specialist (100% TIF)	1	\$ 59,000	\$ 59,000
Urban Development Specialist/Grant Administration (100% TIF)	1	\$ 66,300	\$ 66,300
CDBG Accounting Compliance & Underwriter (100% CDBG)	1	\$ 49,895	\$ 49,895
Development Manager (100% CDBG)	1	\$ 61,200	\$ 61,200
Sanitarian / Code Compliance Officer	1	\$ 63,274	\$ 63,274
	14	\$ 898,531	\$ 898,531
		TIF Offset	\$ 302,640
		CDBG Offset	\$ 211,109
	Net	\$ 384,782	\$ 384,782

Estimated Detail of Longevity Bonus

Actual expenses may vary according to changing circumstances

Longevity Bonus	Dept. Request	Manager Proposed
Employee Longevity	\$ -	\$ -
	\$ -	\$ -

Estimated Detail of Uniform Allowance

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

Wages: These wage amounts are as of January 20, 2018. Union employees wages include negotiated increase for FY 19.
Longevity: There are no employees due to receive a longevity bonus in FY18
Uniform Allowance: This account funds the day to day non-fire retardant clothing for the Electrical Division such as work pants, work shirts, work boots and gloves. This type of clothing is worn when the employee is not working on energized circuits, otherwise the longevity of the fire retardant clothing

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Regular	Total	10,652	11,596	11,596
PS - General	Total	421,500	212,500	201,500
Office Supplies	Total	1,500	1,600	1,600

Estimated Detail of OT - Regular

Actual expenses may vary according to changing circumstances

	Hours	Avg O/T Rate	Est. Overtime	Dept. Request	Manager Proposed
OT - Regular					
AFD Electrical Related	68	\$ 52.00	\$ 3,536	\$ 3,536	\$ 3,536
Electrical Events/ Accidents & Dig Safe	9	\$ 52.00	\$ 468	\$ 468	\$ 468
Fire Alarm Maintenance	31	\$ 52.00	\$ 1,612	\$ 1,612	\$ 1,612
Fire Alarm Resets	3	\$ 52.00	\$ 156	\$ 156	\$ 156
Miscellaneous Call-outs	45	\$ 52.00	\$ 2,340	\$ 2,340	\$ 2,340
On-Call Stipend		\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
Traffic Signal	17	\$ 52.00	\$ 884	\$ 884	\$ 884
	173		\$ 11,596	\$ 11,596	\$ 11,596

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - General		
Contracted Inspection Services (Rental & Storage)	\$ 1,500	\$ 1,500
Community Concepts (TIF)	\$ 100,000	\$ 100,000
GIS Support (TIF)	\$ 15,000	\$ 15,000
Marketing Support (TIF)	\$ 26,000	\$ 20,000
Workforce Development (TIF)	\$ 40,000	\$ 40,000
Contracted Electrical Services (Labor)	\$ 30,000	\$ 25,000
	\$ 212,500	\$ 201,500

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Office Supplies		
General Supplies (TIF 33%)	\$ 1,600	\$ 1,600
	\$ 1,600	\$ 1,600

Line Item Narrative

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

Purchased Service - General: This account funds third party inspections, contracted projects, storage space for electrical and plan review for plumbing and electrical. Last year the Council added Community Concepts loan pool, GIS support, marketing and workforce development. The use varies based on staff vacancies and projects that the department is tasked with.

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

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Operating	Total	2,200	2,200	2,200
Other Sup - Safety Equipment	Total	2,000	2,000	2,000

Estimated Detail of Other Sup - Operating

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Operating	\$ 2,200	\$ 2,200
	\$ 2,200	\$ 2,200

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	\$ 2,000	\$ 2,000
	\$ 2,000	\$ 2,000

Line Item Narrative

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

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

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain	Total	900	900	900
MV Sup - Gas & Oil	Total	2,420	3,343	2,980
Comm - Telephone	Total	3,768	3,768	3,768

Estimated Detail of MV Sup - Tires/Tube/Chain

Actual expenses may vary according to changing circumstances

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

Estimated Detail of MV Sup - Gas & Oil

Actual expenses may vary according to changing circumstances

MV Sup - Gas & Oil	Actual Gallons FY15	Projected Gallons FY16	Price	Dept. Request	Manager Proposed
Gasoline, Oil, Filters, etc.	1380	1380	\$ 2.00	\$ 3,105	\$ 2,760
Diesel	92	95	\$ 2.26	\$ 238	\$ 220
				\$ 3,343	\$ 2,980

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

MV Sup-Tires/Tube/Chain: This account funds the cost of tire replacement and other supplies for the vehicles used by the staff in the inspection division

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

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



City of Auburn Economic and CD

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Electricity	Total	338,061	338,361	249,598
Repairs - Vehicles	Total	2,450	2,700	2,700

Estimated Detail of Utilities - Electricity

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Utilities - Electricity		
City Owned Street Lights	\$ 41,935	\$ 41,935
Electrical Division Building	\$ 3,000	\$ 3,000
Goff Hill Radio Site	\$ 2,243	\$ 2,243
Leased Street Lights	\$ 273,763	\$ 185,000
Traffic Signal Equipment	\$ 15,220	\$ 15,220
Utilities - Gas	\$ 2,200	\$ 2,200
	\$ 338,361	\$ 249,598

Estimated Detail of Repairs - Vehicles

Actual expenses may vary according to changing circumstances

	<i>Preventive Maint.</i>	<i>Annual Testing</i>	Dept. Request	Manager Proposed
Repairs - Vehicles				
Bucket Truck – Electrical Division	\$ 100	\$ 1,000	\$ 1,100	\$ 1,100
Electrical Service Van – Electrical Division	\$ 600		\$ 600	\$ 600
Ford Focus – Code Enforcement / Inspections	\$ 250		\$ 250	\$ 250
Jeep Patriot– Code Enforcement / Inspections	\$ 250		\$ 250	\$ 250
Inspection / Service Pick-up Truck - City Electrician	\$ 250		\$ 250	\$ 250
Miscellaneous: Tires, car washes, wiper blades, etc.	\$ 250		\$ 250	\$ 250
			\$ 2,700	\$ 2,700

Line Item Narrative

Utilities: This account funds electrical utility costs covered by this department. This account funds the Electrical Div., Goff Hill radio site, leased CMP roadway lighting and traffic signal equipment . Current CIP for municipal ownership of leased street lights will result in substantial savings when implemented. The PUC will hopefully have the new procedures in place to allow municipalities to take advantage by spring of 2107.

Vehicle Repairs: This account funds the maintenance of 5 vehicles used by the staff in the performance of their duties. Also includes the cost of OSHA inspection for the Electrical Division aerial truck.

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

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Equipment		
Municipal Fire Alarm System	\$ 2,800	\$ 2,800
Other Miscellaneous	\$ 2,700	\$ 2,700
	\$ 5,500	\$ 5,500

Line Item Narrative

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

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Street Lights	Total	6,000	7,000	7,000
Repairs - Traffic Signal Maint	Total	11,506	11,506	10,000

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	\$ 7,000	\$ 7,000
	\$ 7,000	\$ 7,000

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	\$ 10,000
	\$ 11,506	\$ 10,000

Line Item Narrative

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

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

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	4,135	4,135	4,135
Advertising	Total	3,360	3,360	3,360

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

Advertising		Dept. Request	Manager Proposed
Public Notice Hearings		\$ 3,360	\$ 3,360
		\$ 3,360	\$ 3,360

Line Item Narrative

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

Advertising: Added 20% to fund anticipated increase in Planning Board activity as we increase Comprehensive Plan supported zoning changes and increased outreach to the public. This account funds the cost of publishing public notices as required by law. A corresponding revenue is collected from applicants/petitioners but paid for from this account. An increase in ordinance changes may increase costs during the Comprehensive Plan implementation.



City of Auburn Economic and CD

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Mileage	Total	1,000	1,000	1,000
Travel-Seminar Costs	Total	1,600	1,600	1,600
Dues & Subscriptions	Total	30,200	30,950	30,950
Capital Operating	Total	20,000	61,000	30,000

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

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

Actual expenses may vary according to changing circumstances

Dues & Subscriptions		Dept. Request	Manager Proposed
LAEGC		\$ 26,750	\$ 26,750
AVCOG		\$ 4,200	\$ 4,200
Dues & Subscriptions (TIF \$2,000)		\$ 30,950	\$ 30,950

Estimated Detail of Capital Operating

Actual expenses may vary according to changing circumstances

Capital Operating		Dept. Request	Manager Proposed
Operating Capital Items-See CIP		\$ 61,000	\$ 30,000
		\$ 61,000	\$ 30,000

Line Item Narrative

Travel & Mileage: This account reimburses employees for use of their personal vehicles for job related activities.
Travel & Seminar Costs: This account funds the cost for staff to attend local and regional training seminars and will fund training for Planning Board members
Dues & Subscriptions: This account funds the costs of dues for professional affiliations/ resources for the planning and inspection staff, and the purchase of c state licenses.
Capital Operating: See FY 18 CIP.



City of Auburn

Master List

Fiscal Year 2019
Proposed 4.23.2018

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
<i>Emergency Reserve</i>							
Emergency Reserve	0	415,454	431,003	431,003	0	15,549	4%
TOTAL	-	415,454	431,003	431,003	-	15,549	3.7%

City of Auburn Emergency Reserve

Fiscal Year 2019
Proposed 4.23.2018

Line Items	Last Year	Dept. Request	Manager Proposed	Council Adopted
Emergency Reserve Total	415,454	431,003	431,003	-

Estimated Detail of Emergency Reserve

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed	Council Adopted
Emergency Reserve			
Emergency Reserve	\$ 431,003	\$ 431,003	
	\$ 431,003	\$ 431,003	\$ -

Line Item Narrative

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



City of Auburn

Master List

Fiscal Year 2019
Proposed 4.23.2018

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
<i>Facilities</i>							
Regular Salaries	17,693	21,851	22,292	22,292	0	441	2%
Advertising	0	250	250	250	0	0	0%
PS - General	101,846	103,932	116,776	116,776	0	12,844	12%
Office Supplies	0	0	0	0	0	0	0%
Other Sup-Operating	10,832	11,200	11,200	11,200	0	0	0%
Utilities - Water/Sewer	3,294	3,950	3,950	3,950	0	0	0%
Comm - Telephone	3,044	4,500	4,500	4,500	0	0	0%
Utilities - Electricity	72,359	78,000	78,000	75,000	0	(3,000)	-4%
Utilities - Heating Fuel	25,683	36,075	36,075	36,075	0	0	0%
Repairs - Buildings	25,378	10,500	10,500	10,500	0	0	0%
Operating Capital Expendi	22,692	18,000	46,000	20,000	0	2,000	11%
Repairs - Equipment	3,965	3,000	3,000	3,000	0	0	0%
Photocopiers	32,572	33,095	31,000	31,000	0	(2,095)	-6%
Insurance Premiums	243,756	257,040	257,040	257,040	0	0	0%
Insurance Deductibles	26,455	24,500	24,500	24,500	0	0	0%
Comm - Postage	20,741	33,808	33,808	33,808	0	0	0%
Travel - Mileage Reimburs	896	500	750	750	0	250	50%
TOTAL	611,206	640,201	679,641	650,641	-	10,440	1.6%



City of Auburn Facilities

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	21,851	22,292	22,292
Advertising	Total	250	250	250
PS - General	Total	103,932	116,776	116,776

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

	Rate	Hours / Week	Staff		
Regular Salaries					
Maintenance	\$ 16.4880	26	1	\$ 22,292	\$ 22,292
			1	\$ 22,292	\$ 22,292

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

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

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - General		
Annual Fire Alarm Testing	\$ 1,500	\$ 1,500
Elevator Inspection & License	\$ 185	\$ 185
Elevator Contract	\$ 2,076	\$ 2,076
Fire Extinguishers Annual Testing, Inspection & Maintenance	\$ 400	\$ 400
HVAC Maintenance Contract	\$ 12,832	\$ 12,832
Consulting/Engineering Services	\$ 12,000	\$ 12,000
Janitorial Services (Auburn Hall including Police)	\$ 53,650	\$ 53,650
Land Lease	\$ 750	\$ 750
LAWPCA Administrative Fee	\$ 250	\$ 250
Lift Rental For Window Cleaning	\$ 2,000	\$ 2,000
Security System Services	\$ 18,013	\$ 18,013
Sprinkler Quarterly Testing	\$ 480	\$ 480
Storage Rental	\$ 840	\$ 840
Utility/Sustainability Software Licensing	\$ 11,800	\$ 11,800
	\$ 116,776	\$ 116,776

Line Item Narrative

Regular Salaries: This line funds the custodian at Auburn Hall, 26 hours per week. This position is shared with the Library.
Advertising: Ads for Bids for all departments .
Purchased Services: Includes all annual professional maintenance and testing performed at Auburn Hall. \$11,800 was added for the addition of new software to capture utility data to aid in reducing future budgets and sustainability measures.

City of Auburn Facilities

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup-Operating	Total	11,200	11,200	11,200
Utilities - Water/Sewer	Total	3,950	3,950	3,950

Estimated Detail of Other Sup-Operating

Actual expenses may vary according to changing circumstances

Other Sup-Operating	Dept. Request	Manager Proposed
Misc. Supplies	\$ 2,500	\$ 2,500
Towels , Toilet Paper & Liners	\$ 4,500	\$ 4,500
HVAC Filters	\$ 1,200	\$ 1,200
Ice Melt	\$ 1,000	\$ 1,000
Lighting	\$ 2,000	\$ 2,000
	\$ 11,200	\$ 11,200

Estimated Detail of Utilities - Water/Sewer

Actual expenses may vary according to changing circumstances

Utilities - Water/Sewer	Sewer	Water	Dept. Request	Manager Proposed
Auburn Hall	\$ 1,836	\$ 2,114	\$ 3,950	\$ 3,950
			\$ 3,950	\$ 3,950

Line Item Narrative

Other Supplies - Operating: See Above.

Utilities - Water& Sewer: No increase is expected this year .



City of Auburn Facilities

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Telephone	Total	4,500	4,500	4,500
Utilities - Electricity	Total	78,000	78,000	75,000

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Utilities - Electricity

Actual expenses may vary according to changing circumstances

Utilities - Electricity	Dept. Request	Manager Proposed
Auburn Hall--Estimated	\$ 78,000	\$ 75,000
	\$ 78,000	\$ 75,000

Line Item Narrative

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

Utilities - Electricity: No increase.



City of Auburn Facilities

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Heating Fuel	Total	36,075	36,075	36,075
Repairs - Buildings	Total	10,500	10,500	10,500
Operating Capital Expenditures	Total	18,000	46,000	20,000

Estimated Detail of Utilities - Heating Fuel

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Repairs - Buildings

Actual expenses may vary according to changing circumstances

Repairs - Buildings		Dept. Request	Manager Proposed
General Repairs		\$ 10,000	\$ 10,000
Knight House (Circa 1796)		\$ 500	\$ 500
		\$ 10,500	\$ 10,500

Operating Capital Expenditures		Dept. Request	Manager Proposed
Intermodal Facility		\$ 10,000	\$ 5,000
Engine 5 Reception Area Renovations		\$ 11,000	
Auburn Hall		\$ 25,000	\$ 15,000
		\$ 46,000	\$ 20,000

Line Item Narrative

Utilities - Heating Fuel: See Above.

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

City of Auburn Facilities

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Equipment	Total	3,000	3,000	3,000
Photocopiers	Total	33,095	31,000	31,000
Travel - Mileage Reimbursement	Total	500	750	750
Insurance Premiums	Total	257,040	257,040	257,040

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	\$ 3,000	\$ 3,000
	\$ 3,000	\$ 3,000

Estimated Detail of Photocopiers

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Photocopiers		
Photocopier Lease	\$ 10,000	\$ 10,000
Copier Maintenance Contract	\$ 15,000	\$ 15,000
Copier Paper	\$ 6,000	\$ 6,000
	\$ 31,000	\$ 31,000

Estimated Detail of Insurance Premiums

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Insurance Premiums	\$ 257,040	\$ 257,040
	\$ 257,040	\$ 257,040

Line Item Narrative

Estimated Detail of Travel - Mileage Reimbursement

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Travel - Mileage Reimbursement	\$ 750	\$ 750
	\$ 750	\$ 750

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, maintenance contract and copy paper.

Insurance Premiums: No increase is expected over last year.

City of Auburn Facilities

Fiscal Year 2019
Proposed 4.23.2018

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

Estimated Detail of Insurance Deductibles

Actual expenses may vary according to changing circumstances

Insurance Deductibles	# of Claims	Deductibles	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
			\$ 24,500	\$ 24,500

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

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



City of Auburn

Master List

Fiscal Year 2019
Proposed 4.23.2018

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
<i>Financial Services</i>							
Regular Salaries	611,200	631,259	671,111	649,629	-	18,370	3%
Longevity Bonus	400	-	300	300	-	300	0%
PS - General	19,201	28,550	30,150	29,150	-	600	2%
Reports, Printing, & Bindir	2,309	2,200	2,200	2,200	-	0	0%
Office Supplies	3,150	4,250	4,500	4,500	-	250	6%
Training & Tuition	4,010	4,650	4,050	4,050	-	(600)	-13%
Dues & Subscriptions	2,159	1,880	2,080	2,080	-	200	11%
PS - Recording Fee	-	400	400	400	-	0	0%
MV Sup - Gas & Oil	134	300	250	250	-	(50)	-17%
Comm-Telephone	-	150	-	-	-	(150)	-100%
Advertising	143	300	300	300	-	0	0%
Travel-Mileage	664	1,000	750	750	-	(250)	-25%
Repairs - Vehicles	41	300	500	500	-	200	67%
TOTAL	643,411	675,239	716,591	694,109	-	18,870	2.8%



City of Auburn Financial Services

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	631,259	671,111	649,629
Longevity Bonus	Total	-	300	300
PS - General	Total	28,550	30,150	29,150

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries

Finance Director (non-union)	\$ 94,350	\$ 94,350
Deputy Finance Director (non-union) New Position replace Acct Asst	\$ 75,000	\$ 53,518
Accounting Assistant (union)	\$ 63,301	\$ 63,301
Facilities Mgr/Purchasing (non-union)	\$ 65,368	\$ 65,368
Assessor (non-union)	\$ 81,947	\$ 81,947
Deputy Assessor (non-union)	\$ 68,820	\$ 68,820
Appraisal Asst (union)	\$ 39,447	\$ 39,447
Tax Clerk (union)	\$ 45,211	\$ 45,211
Tax Clerk (union)	\$ 48,366	\$ 48,366
Tax Clerk (union)	\$ 34,145	\$ 34,145
Tax Collector (non-union)	\$ 55,156	\$ 55,156
	\$ 671,111	\$ 649,629

Estimated Detail of Longevity Bonus

	Dept. Request	Manager Proposed
Longevity Bonus	\$ 300	\$ 300
	\$ 300	\$ 300

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - General		
CAFR & Annual Report Filing Fee	\$ 550	\$ 550
Discharge of Liens	\$ 8,500	\$ 8,500
Filing Tax Liens	\$ 8,500	\$ 8,500
Research deeds for liens/foreclosures	\$ 1,000	\$ 1,000
Assessing help with splits, subdivisions, etc	\$ 8,000	\$ 7,000
Tax Bill Preparation & City Manager's Letter	\$ 3,600	\$ 3,600
	\$ 30,150	\$ 29,150

Line Item Narrative

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



City of Auburn Financial Services

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Reports, Printing, & Binding	Total	2,200	2,200	2,200
Office Supplies	Total	4,250	4,500	4,500

Estimated Detail of Reports, Printing, & Binding

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Office Supplies		
Office Supplies	\$ 4,500	\$ 4,500
	\$ 4,500	\$ 4,500

Line Item Narrative

Reports, Printing & Binding: See Above.

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



City of Auburn Financial Services

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	4,650	4,050	4,050
Dues & Subscriptions	Total	1,880	2,080	2,080

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

Training & Tuition		Dept. Request	Manager Proposed
Continuing Education for Certifications & Licenses		\$ 3,000	\$ 3,000
Annual Conference		\$ 500	\$ 500
Tax Collectors/Treasurers		\$ 300	\$ 300
Maine GFOA Training		\$ 250	\$ 250
		\$ 4,050	\$ 4,050

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions		Dept. Request	Manager Proposed
GFOA Membership		\$ 250	\$ 250
Maine GFOA		\$ 35	\$ 35
Maine Tax Collectors and Treasurers		\$ 120	\$ 120
IAAO(International Association of Assessing Officers) National-Assessor		\$ 175	\$ 175
IAAO State Chapter		\$ 80	\$ 80
MAAO		\$ 90	\$ 90
Appraisal Institute-Assessor		\$ 315	\$ 315
Maine Real Estate Appraiser		\$ 380	\$ 380
Marshall & Swift Valuation Service updates		\$ 635	\$ 635
		\$ 2,080	\$ 2,080

Line Item Narrative

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

Dues & Subscriptions: Memberships provide an opportunity to network with other professionals and utilize membership assistance provided by these organizations.



City of Auburn Financial Services

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Recording Fee	Total	400	400	400
MV Sup - Gas & Oil	Total	300	250	250
Comm-Telephone	Total	150	-	-
Advertising	Total	300	300	300

Estimated Detail of PS - Recording Fee

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - Recording Fee		
Annual Fee and Deed Copies	\$ 400	\$ 400
	\$ 400	\$ 400

Estimated Detail of MV Sup - Gas & Oil

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
MV Sup - Gas & Oil		
See Below	\$ 250	\$ 250
	\$ 250	\$ 250

Estimated Detail of Comm-Telephone

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Comm-Telephone		
Shared Cell Phone	\$ -	\$ -
	\$ -	\$ -

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Advertising		
Newspapers Advertising	\$ 300	\$ 300
	\$ 300	\$ 300

Line Item Narrative

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

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

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

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Mileage	Total	1,000	750	750
Repairs - Vehicles	Total	300	500	500

Estimated Detail of Travel-Mileage

Travel-Mileage		Dept. Request	Manager Proposed
Mileage		\$ 750	\$ 750
		\$ 750	\$ 750

Estimated Detail of Repairs - Vehicles

Repairs - Vehicles		Dept. Request	Manager Proposed
2005 Hyundai Elantra		\$ 500	\$ 500
		\$ 500	\$ 500

Line Item Narrative

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

Repairs - Vehicles: This account includes the costs of unexpected repairs to the Department's vehicle 13 year old vehicle. The Assessing Department uses a 2005 Hyundai Elantra.



City of Auburn

Master List

Fiscal Year 2019
Proposed 4.23.2018

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
Fire							
Regular Salaries	3,317,932	3,433,630	3,516,987	3,516,987	0	83,357	2%
Acting Rank	6,802	8,292	8,292	8,292	0	0	0%
Holiday Pay	146,517	171,072	176,467	176,467	0	5,395	3%
Uniform Allowance	34,219	31,825	39,755	39,755	0	7,930	25%
Physicals	0	4,840	4,840	4,840	0	0	0%
OSHA Safety Costs	7,422	8,033	8,033	8,033	0	0	0%
Protective Clotging	27,492	27,750	30,000	30,000	0	2,250	8%
OT - Vac Replacement	146,616	20,000	20,000	20,000	0	0	0%
OT - Sick Replace LT	59,842	20,000	70,000	50,000	0	30,000	150%
OT - Sick Replace ST	182,139	89,000	150,000	130,000	0	41,000	46%
OT - Mandatory Training	33,008	18,768	25,000	25,000	0	6,232	33%
OT - Extra Assignments	78,633	16,083	30,000	30,000	0	13,917	87%
OT - Vacancies/Retiremen	0	12,844	12,844	12,844	0	0	0%
OT - Work Related Injuries	30,819	15,000	15,000	15,000	0	0	0%
OT - Meetings	15,517	6,509	12,000	9,000	0	2,491	38%
OT - Funeral Leave	7,629	5,000	5,000	5,000	0	0	0%
OT - Multiple Alarms	7,508	6,000	6,000	6,000	0	0	0%
PS - general	4,389	2,350	4,000	4,000	0	1,650	70%
PS - Uniform Cleaning	167	210	210	210	0	0	0%
Office Supplies	2,519	2,650	3,000	3,000	0	350	13%
Other Sup - Fire Preventio	3,293	8,460	9,000	9,000	0	540	6%
Other Sup - Maintenance	8,662	6,865	6,865	6,865	0	0	0%
Otger Sup - Fire Training	6,048	6,138	6,138	6,138	0	0	0%
Other Sup - Medical	2,030	9,750	9,750	9,750	0	0	0%
Other Sup - Small Tools	2,923	15,700	17,000	17,000	0	1,300	8%
Other Sup - Other	4,677	6,185	10,000	8,000	0	1,815	29%
MV Sup - Tires/Tube/Chair	3,679	5,800	5,800	5,800	0	0	0%
MV Sup - gas & Oil	2,398	1,956	3,375	3,000	0	1,044	53%
Utilities - Water/Sewer	6,753	6,460	6,800	6,800	0	340	5%
Comm - Telephone	4,413	8,385	8,385	8,385	0	0	0%



City of Auburn

Master List

Fiscal Year 2019
Proposed 4.23.2018

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
Utilities - Natural gas	17,530	23,000	23,000	20,000	0	(3,000)	-13%
Utilities - Electricity	31,094	30,000	32,000	32,000	0	2,000	7%
Utilities - Bottled gas	765	900	900	900	0	0	0%
Utilities - heating Fuel	0	0	0	0	0	0	0%
Utilities - Diesel	16,610	24,950	25,000	22,600	0	(2,350)	-9%
Repairs - Buildings	35,396	26,435	30,000	30,000	0	3,565	13%
Repairs - Vehicles	118,415	51,375	75,000	75,000	0	23,625	46%
Repairs - Equipment	15,428	42,260	45,000	45,000	0	2,740	6%
Repairs - Radio Equipment	2,217	7,000	7,000	7,000	0	0	0%
Repairs - Maintenance Cor	12,276	13,190	13,190	13,190	0	0	0%
Training & Tuition	20,656	20,000	20,000	20,000	0	0	0%
Comm - Postage	568	600	600	600	0	0	0%
Travel-Seminar Costs	982	500	800	800	0	300	60%
Dues & Subscriptions	11,365	1,810	10,000	10,000	0	8,190	452%
SCBA Cyliner Replacement	9,815	10,000	10,000	10,000	0	0	0%
TOTAL	4,447,163	4,227,575	4,513,031	4,462,256	-	234,681	5.6%



City of Auburn Fire

**Fiscal Year 2019
Proposed 4.23.2018**

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	3,433,630	3,516,987	3,516,987
Acting Rank	Total	8,292	8,292	8,292

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries	Staff	Dept. Request	Manager Proposed
Fire Prevention Officer (union)	1	\$ 56,069	\$ 56,069
Battalion Chief (union)	4	\$ 297,660	\$ 297,660
Fire Chief (non-union)	1	\$ 93,769	\$ 93,769
Captain (union)	4	\$ 261,764	\$ 261,764
Deputy Chief (non-union)	1	\$ 85,000	\$ 85,000
Fire Prevention Admin (non-union)	1	\$ 42,838	\$ 42,838
Firefighters (union)	40	\$ 1,670,717	\$ 1,670,717
Lieutenant (union)	16	\$ 954,029	\$ 954,029
Office Manager (union)	1	\$ 55,141	\$ 55,141
	69	\$ 3,516,987	\$ 3,516,987

Estimated Detail of Acting Rank

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

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

¹ Contractual obligation.

Line Items		Last Year	Dept. Request	Manager Proposed
Holiday Pay	Total	171,072	176,467	176,467
Uniform Allowance	Total	31,825	39,755	39,755

Estimated Detail of Holiday Pay

Actual expenses may vary according to changing circumstances

Holiday Pay	# of Firefighter s	Avg. Hol. Pay	# of Holidays	Dept. Request	Manager Proposed
Per Union Contract	64 *	\$ 230	12	\$ 176,467	\$ 176,467
				\$ 176,467	\$ 176,467

Estimated Detail of Uniform Allowance

Actual expenses may vary according to changing circumstances

Uniform Allowance	Staff	Cost	Dept. Request	Manager Proposed
Fire Chief	1	\$ 510	\$ 510	\$ 510
Deputy Chief	1	\$ 510	\$ 510	\$ 510
EMS Director	1	\$ 510	\$ 510	\$ 510
Fire Prevention Officer	1	\$ 585	\$ 585	\$ 585
Battalion Chiefs	4	\$ 610	\$ 2,440	\$ 2,440
Captains	4	\$ 610	\$ 2,440	\$ 2,440
Lieutenants	16	\$ 585	\$ 9,360	\$ 9,360
Privates**	40	\$ 585	\$ 23,400	\$ 23,400
			\$ 39,755	\$ 39,755

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 \$230. This figure is then multiplied by 64 firefighters.

* The 64 firefighters above includes the four EMS employees.

Uniform Allowance: This account funds the annual uniform allowance.

** The 40 Privates noted above includes the four EMS employees.

Line Items		Last Year	Dept. Request	Manager Proposed
Physicals	Total	4,840	4,840	4,840

Estimated Detail of Physicals

Actual expenses may vary according to changing circumstances

Physicals ¹	Quantity	Cost	Dept. Request	Manager Proposed
Audiogram	5	\$ 38.00	\$ 190	\$ 190
Drug Collection	6	\$ 30.00	\$ 180	\$ 180
Exam for Provider	5	\$ 98.00	\$ 490	\$ 490
Hepatitis B Surf Antibody (LAB)	5	\$ 80.00	\$ 400	\$ 400
MRO Services	6	\$ 25.00	\$ 150	\$ 150
Non DOT Drug Screen	5	\$ 28.00	\$ 140	\$ 140
Psychological Exams	5	\$ 525.00	\$ 2,625	\$ 2,625
Respiratory Clearance Evaluation	5	\$ 36.00	\$ 180	\$ 180
Spirometry	5	\$ 36.00	\$ 180	\$ 180
TB/Intrademal (PPD)	5	\$ 20.00	\$ 100	\$ 100
Urine Dip	5	\$ 15.00	\$ 75	\$ 75
Venepuncture/Collection	5	\$ 26.00	\$ 130	\$ 130
			\$ 4,840	\$ 4,840

Line Item Narrative

Physicals: This account funds the cost of pre-employment exams for new firefighters at an average of \$968/firefighter. The above breakdown is based on a normal prehire physical. However, there have been instances where other tests are needed such as a chest PA & lateral radiograph. Depending on turnover, this account could be depleted quickly.

Line Items		Last Year	Dept. Request	Manager Proposed
OSHA Safety Costs	Total	8,033	8,033	8,033
Protective Clotging	Total	27,750	30,000	30,000

Estimated Detail of OSHA Safety Costs

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Protective Clotging

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Protective Clotging		
Boots		
Forestry Shirts & Goggles		
Gloves		
Helmets & Repair Parts		
Hood		
Pants		
Repairs/Mending to Turnout Gear		
Turnout Coat		
	\$ 30,000	\$ 30,000

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

Line Item Narrative

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

Protective Clothing: NFPA 1971 Standard on Protective Ensembles for Structural Firefighting lists the minimum standards necessary to protect firefighters in IDLH atmospheres. NFPA 1971 is enforced by the Bureau of Labor Standards (BLS). Manufacturers estimate the life expectancy of turnout gear is 3 – 5 years,



City of Auburn Fire

Fiscal Year 2019
Proposed 4.23.2018

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	70,000	50,000

Estimated Detail of OT - Vac Replacement

Actual expenses may vary according to changing circumstances

OT - Vac Replacement ¹		Dept. Request	Manager Proposed
Overtime Wages for Firefighters on Vacation		\$ 20,000	\$ 20,000
		\$ 20,000	\$ 20,000

Estimated Detail of OT - Sick Replace LT

Actual expenses may vary according to changing circumstances

OT - Sick Replace LT ²		Dept. Request	Manager Proposed
Illness			
Injuries			
Paternity/Maternity			
		\$ 70,000	\$ 50,000

Line Item Narrative

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

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

¹ Contractual obligation for apparatus staffing.



City of Auburn Fire

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Sick Replace ST	Total	89,000	150,000	130,000
OT - Mandatory Training	Total	18,768	25,000	25,000

Estimated Detail of OT - Sick Replace ST

Actual expenses may vary according to changing circumstances

OT - Sick Replace ST ¹	Dept. Request	Manager Proposed
Overtime Wages for FF on ST Sick	\$ 150,000	\$ 130,000
	\$ 150,000	\$ 130,000

Estimated Detail of OT - Mandatory Training

Actual expenses may vary according to changing circumstances

OT - Mandatory Training	Dept. Request	Manager Proposed
Blood Borne Pathogens Training ⁴		
Confined Space Training ⁴		
EVOC Training		
Extrication Refresher Training		
Haz-Mat Refresher Training ⁴		
New Hire Orientation ²		
Rope Refresher Training ⁴		
SCBA Maintenance Training ³		
	\$ 25,000	\$ 25,000

Line Item Narrative

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

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

¹ Contracted obligation for apparatus staffing.

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

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



City of Auburn Fire

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Outside Jobs	Total	-	-	-
OT - Extra Assignments	Total	16,083	30,000	30,000

Estimated Detail of OT - Outside Jobs

Actual expenses may vary according to changing circumstances

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

Estimated Detail of OT - Extra Assignments

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
OT - Extra Assignments		
Balloon Festival ¹		
Boat/Computer/Radio Repairs		
Dept Business Travel		
Equipment Repairs ²		
Fire Calls Report ³		
Jury Duty		
Military Coverage ⁴		
Open House		
SCBA Flow Tests/Fit Tests ⁵		
Storm Coverage		
	\$ 30,000	\$ 30,000

Line Item Narrative

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

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

¹ Council directed coverage.

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

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

⁴ Contractual obligation for apparatus staffing.



City of Auburn Fire

Fiscal Year 2019
Proposed 4.23.2018

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

Estimated Detail of OT - Vacancies/Retirement

Actual expenses may vary according to changing circumstances

OT - Vacancies/Retirement ¹	Dept. Request	Manager Proposed
Wages Paid Due to Vacancies and Retirements	\$ 12,844	\$ 12,844
	\$ 12,844	\$ 12,844

Estimated Detail of OT - Work Related Injuries

OT - Work Related Injuries ¹	Dept. Request	Manager Proposed
Hand injury		
Lower back strains		
Knee injury		
Shoulder injury		
	\$ 15,000	\$ 15,000

Line Item Narrative

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

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

¹Contractual obligation for apparatus staffing.



City of Auburn Fire

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Meetings	Total	6,509	12,000	9,000
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

	Dept. Request	Manager Proposed
OT - Meetings		
EMS Meetings		
Health & Safety Monthly Meetings (Average 6 FF's)		
Joint AFD/LFD Projects; Senior Staffing Meetings ¹		
SMT Monthly Meetings (Average 4 FF's)		
	\$ 12,000	\$ 9,000

Estimated Detail of OT - Funeral Leave

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
OT - Funeral Leave ¹		
Wages Paid to Cover Absences Due to Funeral Attendar	\$ 5,000	\$ 5,000
	\$ 5,000	\$ 5,000

Estimated Detail of OT - Multiple Alarms

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
OT - Multiple Alarms		
Multiple Alarms	\$ 6,000	\$ 6,000
	\$ 6,000	\$ 6,000

Line Item Narrative

Overtime - Meeting: Overtime wages for Captains and Battalion Chiefs who attend monthly senior management team meetings while off duty as well as other firefighters who attend department related meetings off duty. This is also for professional standards meetings, which include policy reviews, quality assurance, and meetings for apparatus specifications.

Overtime - Funeral: These wages are for firefighters who cover other firefighters who are out due to funeral leave.

Overtime - Multiple Alarms: This account funds the cost of overtime wages for firefighters who are off duty and return to work to respond to multiple alarm, large fires or emergency situations.



City of Auburn Fire

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Pump team	Total	-	-	-
PS - general	Total	2,350	4,000	4,000

Estimated Detail of OT - Pump team

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
OT - Pump team		
Pump Testing	\$ -	\$ -
Pump Repair (example)	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -

Estimated Detail of PS - general

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - general		
Annual Awards		
Annual Hazardous Chemical Inventories ¹		
Annual Tank Inspections ¹		
Annual Tank Registration ¹		
Compressed Air License ²		
Flags		
Food for Training and Fires		
Retirement Plaques		
Strategic Planning Consultant		
	\$ 4,000	\$ 4,000

Line Item Narrative

Overtime - Pump Team: This function has been contracted to Northeast in Auburn.

Purchased Services - General: This account funds the costs of miscellaneous expenses and fees including keys, flags, meals for training exercises, fees for annual tank registrations, and inspections of underground tank repairs. The increase this year is due to the addition of the strategic planning consultant.

¹Maine DEP requirement.
²Maine BLS requirement.



City of Auburn Fire

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Uniform Cleaning	Total	210	210	210
Office Supplies	Total	2,650	3,000	3,000

Estimated Detail of PS - Uniform Cleaning

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - Uniform Cleaning		
Specialized Cleaning for biohazards ¹	\$ 210	\$ 210
	\$ 210	\$ 210

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Office Supplies		
General Supplies	\$ 3,000	\$ 3,000
	\$ 3,000	\$ 3,000

Line Item Narrative

Purchased Services - Uniform Cleaning: Cost of biohazard gear and uniforms that must be sent to a specific cleaner for specialized cleaning.

Office Supplies: This account funds the general office supplies such as paper, pens, folders, binders, ink cartridges, toner, calendars, office equipment, etc.

¹Maine BLS requirement.



City of Auburn Fire

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Fire Prevention	Total	8,460	9,000	9,000
Other Sup - Maintenance	Total	6,865	6,865	6,865

Estimated Detail of Other Sup - Fire Prevention

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Fire Prevention		
Inspection Report Forms		
Citizen's Fire Academy Supplies		
Fire Investigation Supplies		
Flammable Evidence Storage Locker		
Fogger Fluid - Smoke Machine		
Generator		
Portable Pelican Lighting System		
Smoke Trailer Transfer Fees & Repairs		
Annual Open House		
Fire Prevention Month School Coloring Contest (t-shirts)		
Fire Prevention Education Supplies		
	\$ 9,000	\$ 9,000

Estimated Detail of Other Sup - Maintenance

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Maintenance		
AC Unit		
Cleaning Supplies		
Floor Wax		
Hose/Nozzles		
Light Bulbs		
Linens, towels, laundry supplies		
Misc Kitchen Utensils - bowls, knives, cups, etc.		
Paint, Furniture and Linens for the Stations		
Paper Towels/Toilet Paper		
	\$ 6,865	\$ 6,865

Line Item Narrative

Other Sup - Fire Prevention: This is for community education, Fire Prevention Week and the yearly open house materials. Typical items purchased would include, but not be limited to: books, videos for public education, training sessions, fire prevention week activities, open house supplies such as helium for balloons, handouts and safety information materials.

Other Sup - Maintenance: Maintenance supplies for three fire stations; for example, paper products, linens, blankets, towels, lawn and garden supplies, cleaning supplies, paint and supplies, small appliances, minor electrical repairs, racks, eye wash station repairs, and squeegees. This request also includes replacement of worn and damaged furniture at the stations. The FD has not received funding for the replacement of furniture and has had to rely on the availability of surplus office, kitchen, day room, meeting room and sleeping quarters furniture and accessories. As a result, the stations have an interesting mix of non matching and in some cases, broken and or patched together furniture and fixtures.



City of Auburn Fire

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Pump Team	Total	-	-	-
Otger Sup - Fire Training	Total	6,138	6,138	6,138

Estimated Detail of Other Sup - Pump Team

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Otger Sup - Fire Training

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Otger Sup - Fire Training		
Brannigan's Building Construction for the Fire Service		
Class A Foam for Training Purposes		
Compressed Air Foam Systems Manual		
CPR Cards		
Driver/Operator for Aerial Apparatus Manuals		
Driver/Operator for Pumping Apparatus Manuals		
Fire Officer Bundle		
Fire Officer I and II Exam Prep Manuals		
Firefighter I and Firefighter II Exam Prep Manuals		
Flash Drives for New Firefighters		
Fundamentals of Firefighter Skills Bundle		
Hydrant & Street Maps		
Instructor's Curriculum for Driver/Operator		
Liquid Smoke for Smoke Machine		
New Probationary FFs Initial Material Package & Fire Officer Package		
Projector for Classroom		
Training Videos		
	\$ 6,138	\$ 6,138

Line Item Narrative

Other Supplies - Pump Team: This service has been contracted to Northeast in Auburn. Pump repairs are now charged to vehicle repairs.

Other Supplies - Fire Training: This account covers the fire training supplies, which include items such as CPR cards, firefighter training videos, officer manuals for new officers as well as training manuals and student guides for new firefighters. This line item fluctuates depending on new hires and promotions throughout the year.



City of Auburn Fire

Fiscal Year 2019
Proposed 4.23.2018

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

Line Item Narrative

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

¹EMS equipment required by Maine EMS.

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



City of Auburn Fire

Fiscal Year 2019
Proposed 4.23.2018

Line Items	Last Year	Dept. Request	Manager Proposed
Other Sup - Small Tools	Total	15,700	17,000

Estimated Detail of Other Sup - Small Tools

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Small Tools		
100' x 4" Hose with Storz Couplings		
50' x 1 3/4" Attack Hose		
100' x 1 3/4" Attack Hose		
100' x 2 1/2" Attack Hose		
100' x 1 3/4" High Rise Attack Hose		
Accountability Name Tags/Helmet Shields ¹		
Bolt Cutters		
Collapsible Backpack Pump Extinguishers		
Door Opener Tool		
Equipment Structural Tool		
Forestry Pump		
Forestry Tools		
Hose Nozzle - 1 1/2" Nozzle w/ 15/16" Tips		
Hose Nozzle - 2 1/2" Nozzle w/ Playpipe and Tip		
Hydrant Assist Valves		
Rope Rescue Equipment ²		
Steel/Aluminum Carabineers		
Storage Bags		
Water Rope		
Webbing		
Salvage Covers		
Sawzalls		
	\$ 17,000	\$ 17,000

Line Item Narrative

Other Supplies - Small Tools: This account funds small tools primarily used for vehicle and building maintenance. It also includes small operating tools and equipment that need to be replaced. These are the tools that we use to open walls, ceilings, and floors to locate fire or access hidden fire. Examples of these tools include axes, pulling hooks and pry bars.

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

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

City of Auburn Fire

Fiscal Year 2019
Proposed 4.23.2018

Line Items	Last Year	Dept. Request	Manager Proposed
Other Sup - Other	Total	6,185	10,000

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 ¹		
Flashlights		
Gated Wyes		
Gloves		
Hazardous Materials Division Supplies		
LDH Hose Testing Manifold w/Dual Inlet		
Lightbox		
MAST Slings for RIT Kit		
Piston Intake Valves		
Rescue Support Air Hose		
	\$ 10,000	\$ 8,000

Line Item Narrative

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

¹Maine BLS requirement.



City of Auburn Fire

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain	Total	5,800	5,800	5,800
MV Sup - gas & Oil	Total	1,956	3,375	3,000

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		
Engine 1 (spare apparatus)		
Engine 2		
Engine 3		
Engine 5		
Mounting Fee (\$18/tire)		
Rescue 1		
Rescue 2		
Rescue 3		
Rescue 5		
Truck 1		
Unit 316 Pick-up Truck		
Unit 317 Utility Truck		
Unit 319 Car		
Unit 322 FPO's Vehicle		
	\$ 5,800	\$ 5,800

Estimated Detail of MV Sup - gas & Oil

Actual expenses may vary according to changing circumstances

	Price/Gallon	Gallons	Dept. Request	Manager Proposed
MV Sup - gas & Oil				
Gasoline	\$ 2.00	1,500	\$ 3,375	\$ 3,000
			\$ 3,375	\$ 3,000

Line Item Narrative

MV Sup - Tires/Tube/Chain: Tires, mounting and balancing as well as road and flat tire response for all department vehicles. The budget figures above are based on a set of tires per year, per Engine. A set of tires includes two front tires and four rear tires.

MV Sup - Gas&Oil: Gas usage for all department vehicles except for ambulances.



City of Auburn Fire

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Water/Sewer	Total	6,460	6,800	6,800
Comm - Telephone	Total	8,385	8,385	8,385

Estimated Detail of Utilities - Water/Sewer

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Utilities - Water/Sewer		
Water and Sewer	\$ 6,800	\$ 6,800
	\$ 6,800	\$ 6,800

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Comm - Telephone		
Air Cards		
Cell Phones		
Long Distance Charges		
Telephone Line Charges		
	\$ 8,385	\$ 8,385

Line Item Narrative

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

Comm - Telephone: Communication services such as long distance phone charges, four cell phones, as well as the mobile data terminals (MDT's) air cards that were paid for under a grant in previous years. These are the conduits that the mobile data terminals (MDT's) utilize to contact the communications center and access the internet for real time information. Telephone line charges include Maine School & Library Fund, Maine Universal Fund, Federal Universal Fund and ConnectME for 3 lines - one located at Central Station, and 2 at Engine 2 Station.



City of Auburn Fire

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Natural gas	Total	23,000	23,000	20,000
Utilities - Electricity	Total	30,000	32,000	32,000

Estimated Detail of Utilities - Natural gas

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Utilities - Natural gas		
Natural Gas-Engine 2 Station		
Natural Gas-Engine 5 Station		
Natural Gas-Central Station		
	\$ 23,000	\$ 20,000

Estimated Detail of Utilities - Electricity

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Utilities - Electricity		
Central Station		
E2 Station		
E5 Station		
	\$ 32,000	\$ 32,000

Line Item Narrative

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

Utilities - Electricity: This account covers expenses for all three stations.No significant increase is expected at this



City of Auburn Fire

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Bottled gas	Total	900	900	900
Utilities - geating Fuel	Total	-	-	-
Utilities - Diesel	Total	24,950	25,000	22,600

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 - geating Fuel

Actual expenses may vary according to changing circumstances

Utilities - geating Fuel	Price/Gallon	Gallons	Dept. Request	Manager Proposed
Engine 5--Center Street			\$ -	\$ -

Estimated Detail of Utilities - Diesel

Actual expenses may vary according to changing circumstances

Utilities - Diesel	Price/Gallon	Gallons	Dept. Request	Manager Proposed
Central Station	\$ 2.26	10,000	\$ 25,000	\$ 22,600
			\$ 25,000	\$ 22,600

Line Item Narrative

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

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

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



City of Auburn Fire

Fiscal Year 2019
Proposed 4.23.2018

Line Items	Last Year	Dept. Request	Manager Proposed
Repairs - Buildings	Total	26,435	30,000

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		
	\$ 30,000	\$ 30,000

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.

Line Items	Last Year	Dept. Request	Manager Proposed
Repairs - Vehicles	Total	51,375	75,000

Estimated Detail of Repairs - Vehicles

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Vehicles		
BC #315 Vehicle Repair (2004 Ford Excursion)		
Chief's Vehicle (2012 Ford Explorer)		
Engine 1 Vehicle Repair (1988 E-One Centry)		
Engine 2 Vehicle Repair (New truck)		
Engine 3 Vehicle Repair (2006 E-One Cyclone II)		
Engine 5 Vehicle Repair (2008 E-One Cyclone)		
Unit 319 Vehicle Repair (2001 Grand Marquis)		
General Vehicle Repair		
Pickup Truck #3162 Vehicle Repair (2012 Ford F-350)		
Pump Certification Repairs		
Rescue Boat		
Rescue 1 Vehicle Repair (2000 GMC C7500)		
Rescue 2 Vehicle Repair		
Rescue 3 Vehicle Repair		
Rescue 5 Vehicle Repair		
Truck 1 Vehicle Repair		
Utility Truck #317 Vehicle Repair (1991 Ford F-150)		
	\$ 75,000	\$ 75,000

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 2019
Proposed 4.23.2018

Line Items	Last Year	Dept. Request	Manager Proposed
Repairs - Equipment	Total	42,260	45,000

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Equipment		
Breathing Air Cascade Repair		
Fire Extinguisher Maintenance and Repairs		
Flashlight Repairs		
Flow Testing		
Ground Ladder Testing		
Hose repairs		
Hydro Testing		
Knox Box Repairs		
Lawn Mower and Chain Saw Repairs		
Miscellaneous		
Repair of Battery Packs and Gas Meters		
Repairs to hydraulic extrication tools		
SCBA		
Smoke Machine Repairs		
Tool Mounting Hardware		
Trench Rescue Equipment Repairs		
	\$ 45,000	\$ 45,000

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 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Radio Equipment	Total	7,000	7,000	7,000
Repairs - Maintenance Contract	Total	13,190	13,190	13,190

Estimated Detail of Repairs - Radio Equipment

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Radio Equipment		
Antennas		
Belt Clips		
Carry Holders		
Headset Repairs		
Headsets (Four on each truck)		
Hygiene Kits		
Radio Batteries		
Radio Install & Removals from New/Old Vehicles		
Radio Repairs (reprogramming/tune-up)		
Wireless Headsets		
	\$ 7,000	\$ 7,000

Estimated Detail of Repairs - Maintenance Cont

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Maintenance Contract		
Air Quality Testing for SCBA Fill Station (Air Tech) ¹		
Fire Extinguishers (AAA Fire) ¹		
Hoist Wench (Konecranes) ¹		
Ladder Certification on Tower Truck (Greenwood) ¹		
Microsoft License (L/A 911)		
Boiler Maintenance Contract		
Portable Radios (L/A 911)		
Pump Certification (Northeast Apparatus) ¹		
	\$ 13,190	\$ 13,190

Line Item Narrative

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

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

¹Maine BLS requirement.

²Existing contract.



City of Auburn Fire

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	20,000	20,000	20,000
Comm - Postage	Total	600	600	600

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Training & Tuition		
Admin Training:		
Fire Rescue International (FRI) Conference		
Fire Dept Instructor's Conference (FDIC)		
New England Fire, Rescue and EMS Conference		
Boat Rescue Program - Outside Instructor		
Committee Meetings		
Fire Instructor Class		
Fire Officer Academy		
Fire Prevention Officer Training/Classes		
Outside Classes/Conferences/Seminars		
Rapid Intervention Team Training		
Strategic Planning Consultant		
Technical Rescue Training		
Wildland Fire Training		
	\$ 20,000	\$ 20,000

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Comm - Postage		
Postage		
	\$ 600	\$ 600

Line Item Narrative

Training & Tuition: Funds the costs of tuition reimbursement. As specified in the collective bargaining agreement, firefighters receive full reimbursement for all pre-approved fire related and EMS courses and textbooks. Training is one of the most effective ways to improve safety. It includes training for professional development, arson investigation, code enforcement, juvenile fire setter training, Maine Fire and Education courses, National Fire Academy, fire technology and various command classes.

Comm - Postage: Cost of postage for correspondence as well as postage for mailing packages containing gear and



City of Auburn Fire

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Seminar Costs	Total	500	800	800
Dues & Subscriptions	Total	10,000	10,000	10,000

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

Travel-Seminar Costs	Dept. Request	Manager Proposed
Travel Costs	\$ 800	\$ 800
	\$ 800	\$ 800

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions	Dept. Request	Manager Proposed
Androscoggin County Firefighter's Association		
IAAI		
International Association of Fire Chiefs		
Maine Fire Chiefs Association		
National Fire Protection Association		
	\$ 10,000	\$ 10,000

Line Item Narrative

Travel - Seminar Costs: For reimbursement to staff for use of personal vehicle and various travel related expenses to attend seminars and conferences.

Dues & Subscriptions: Mandatory dues and fees of certifying agencies as well as membership in professional organizations. This provides the opportunity to associate with other professionals, share information and gain member assistance from those organizations

Line Items		Last Year	Dept. Request	Manager Proposed
SCBA Cyliner Replacement	Total	10,000	10,000	10,000

Estimated Detail of SCBA Cyliner Replacement

Actual expenses may vary according to changing circumstances

SCBA Cyliner Replacement		Dept. Request	Manager Proposed
Year 3 of 5 year replacement		\$ 10,000	\$ 10,000
		\$ 10,000	\$ 10,000



City of Auburn

Master List

Fiscal Year 2019
Proposed 4.23.2018

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
<i>Fire EMS Transport</i>							
Regular Salaries	107,443	197,528	215,381	215,381	0	17,853	9%
Fringe Benefits	0	40,000	40,000	40,000	0	0	0%
PS - Professional Fees	96,256	125,000	125,000	120,000	0	(5,000)	-4%
Other Sup - Other	58,919	61,000	61,000	61,000	0	0	0%
Office Supplies	1,450	800	800	800	0	0	0%
MV Sup - Tires/Tube/Chair	478	8,000	8,000	4,000	0	(4,000)	-50%
MV Sup - Vehicle Fuel	10,886	10,000	10,000	10,000	0	0	0%
Repairs & Maint - Vehicles	6,180	12,000	12,000	9,000	0	(3,000)	-25%
Vehicle Lease/Purchase	121,822	124,500	124,500	121,000	0	(3,500)	-3%
Advertising	0	1,000	1,000	1,000	0	0	0%
Repairs - Maint Contract	4,870	15,000	15,000	10,000	0	(5,000)	-33%
Other Program Expenses	1,136	15,000	12,000	8,000	0	(7,000)	-47%
Comm - Postage	0	1,000	1,000	1,000	0	0	0%
Printing	0	1,500	1,500	1,500	0	0	0%
Public Relations	0	2,000	2,000	1,500	0	(500)	-25%
Communication Equipmer	0	4,500	4,500	4,500	0	0	0%
Computer Software/Hardv	421	2,500	2,500	2,000	0	(500)	-20%
Dues & Subscriptions	1,773	2,500	2,500	2,500	0	0	0%
Contingency 8%	22,736	25,000	25,000	20,000	0	(5,000)	-20%
Capital Reserve	100,000	60,000	60,000	70,000	0	10,000	17%
TOTAL	534,370	708,828	723,681	703,181	-	-	0.0%



City of Auburn Fire EMS

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	197,528	215,381	215,381
Fringe Benefits	Total	40,000	40,000	40,000

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries	Staff	Dept. Request	Manager Proposed
EMS / Firefighters	4	\$ 152,881	\$ 152,881
EMS Coordinator	1	\$ 62,500	\$ 62,500
	5	\$ 215,381	\$ 215,381

Estimated Detail of

Actual expenses may vary according to changing circumstances

Fringe Benefits	Dept. Request	Manager Proposed
Fringe Benefits	\$ 40,000	\$ 40,000
	\$ 40,000	\$ 40,000

Line Item Narrative

Regular Salaries: This line item accounts for annual salary of a Director of EMS as well as 4 new EMS hires.

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



City of Auburn Fire EMS

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Professional Fees	Total	125,000	125,000	120,000
Other Sup - Other	Total	61,000	61,000	61,000

Estimated Detail of PS - Professional Fees

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - Professional Fees	\$ 125,000	\$ 120,000
Professional Fees	\$ 125,000	\$ 120,000

Estimated Detail of Other Sup - Other

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Other		
Medical Supplies		
Oxygen		
Medical Equipment		
	\$ 61,000	\$ 61,000

Line Item Narrative

Professional Fees: This account will fund the cost of Licenses Upgrades for the EMTs, outside training instructors, State service licenses, medical billing fees and the cost of the medical director.

Operating Supplies: This account funds the the items listed above.



City of Auburn Fire EMS

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Office Supplies	Total	800	800	800
MV Sup - Tires/Tube/Chain	Total	8,000	8,000	4,000
MV Sup - Vehicle Fuel	Total	10,000	10,000	10,000

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Office Supplies	\$ 800	\$ 800
Office Supplies	\$ 800	\$ 800

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	\$ 8,000	\$ 4,000
Tires and Supplies	\$ 8,000	\$ 4,000

Estimated Detail of MV Sup - Vehicle Fuel

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
MV Sup - Vehicle Fuel	\$ 10,000	\$ 10,000
Gas & Oil	\$ 10,000	\$ 10,000

Line Item Narrative

Office Supplies: This account funds the cost of general office supplies.

MV Sup-Tires/Tubes/Chains: This account funds tires for the ambulances.

MV Sup-Vehicle Fuel: This account funds fuel to run the ambulances.



City of Auburn Fire EMS

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs & Maint - Vehicles	Total	12,000	12,000	9,000
Vehicle Lease/Purchase	Total	124,500	124,500	121,000
Advertising	Total	1,000	1,000	1,000

Estimated Detail of Repairs & Maint - Vehicles

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs & Maint - Vehicles		
Repairs & Maint - Vehicles	\$ 12,000	\$ 9,000
	\$ 12,000	\$ 9,000

Estimated Detail of Vehicle Lease/Purchase

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Vehicle Lease/Purchase		
Ambulance Annual Lease	\$ 124,500	\$ 121,000
	\$ 124,500	\$ 121,000

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Advertising		
Advertising	\$ 1,000	\$ 1,000
	\$ 1,000	\$ 1,000

Line Item Narrative



City of Auburn Fire EMS

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Maint Contract	Total	15,000	15,000	10,000
Other Program Expenses	Total	15,000	12,000	8,000
Comm - Postage	Total	1,000	1,000	1,000

Estimated Detail of Repairs - Maint Contract

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Maint Contract		
Maintenance Contracts	\$ 15,000	\$ 10,000
	\$ 15,000	\$ 10,000

Estimated Detail of Other Program Expenses

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Program Expenses		
Other Program Expnses	\$ 12,000	\$ 8,000
	\$ 12,000	\$ 8,000

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Comm - Postage		
Postage	\$ 1,000	\$ 1,000
	\$ 1,000	\$ 1,000

Line Item Narrative



City of Auburn Fire EMS

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Printing	Total	1,500	1,500	1,500
Public Relations	Total	2,000	2,000	1,500
Communication Equipment	Total	4,500	4,500	4,500

Estimated Detail of Printing

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Printing		
Printing	\$ 1,500	\$ 1,500
	\$ 1,500	\$ 1,500

Estimated Detail of Public Relations

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Public Relations		
Public Relation	\$ 2,000	\$ 1,500
	\$ 2,000	\$ 1,500

Estimated Detail of Communication Equipment

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Communication Equipment		
Communication Equipment	\$ 4,500	\$ 4,500
	\$ 4,500	\$ 4,500

Line Item Narrative



City of Auburn Fire EMS

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Computer Software/Hardware	Total	2,500	2,500	2,000
Dues & Subscriptions	Total	2,500	2,500	2,500
Contingency 8%	Total	25,000	25,000	20,000
Capital Reserve	Total	60,000	60,000	70,000

Estimated Detail of Computer Software/Hardwar

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Computer Software/Hardware	\$ 2,500	\$ 2,000
Computer Softwar/Hardware	\$ 2,500	\$ 2,000

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Dues & Subscriptions	\$ 2,500	\$ 2,500
Dues & Subscription	\$ 2,500	\$ 2,500

Estimated Detail of Contingency 8%

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Contingency 8%	\$ 25,000	\$ 20,000
Contingency	\$ 25,000	\$ 20,000

Estimated Detail of Capital Reserve

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Capital Reserve	\$ 60,000	\$ 70,000
Capital Reserve	\$ 60,000	\$ 70,000

Line Item Narrative



City of Auburn

Master List

Fiscal Year 2019
Proposed 4.23.2018

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
<i>Fringe Benefits</i>							
Health Insurance	2,616,798	2,891,200	3,366,129	3,366,129	0	474,929	16%
FICA/Medicare	535,600	628,914	675,836	675,836	0	46,922	7%
MSRS Retirement	1,260,148	1,419,122	1,521,699	1,521,699	0	102,577	7%
ICMA Retirement	186,296	164,284	164,950	164,950	0	666	0%
City Pension	92,122	120,000	100,000	80,000	0	(40,000)	-33%
Cafeteria Plan	241,412	230,450	207,600	191,000	0	(39,450)	-17%
RHSP (Fire)	0	67,000	70,000	70,000	0	3,000	4%
Health Reimbursement Ac	136,384	200,000	300,000	300,000	0	100,000	50%
Unemployment	80,000	40,000	30,000	30,000	0	(10,000)	-25%
Salary Reserves	122,955	200,000	150,000	133,880	0	(66,120)	-33%
TOTAL	5,271,715	5,960,970	6,586,214	6,533,494	-	572,524	9.6%



City of Auburn Fringe Benefits

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Health Insurance	Total	2,891,200	3,366,129	3,366,129
FICA/Medicare	Total	628,914	675,836	675,836

Estimated Detail of Health Insurance

Actual expenses may vary according to changing circumstances

	Health Ins.	Waivers	Dept. Request	Manager Proposed
Health Insurance				
Non Union	\$ 562,644	\$ 36,616	\$ 599,260	\$ 599,260
MSEA	\$ 428,032	\$ 42,240	\$ 470,272	\$ 470,272
Police	\$ 694,255	\$ 51,336	\$ 745,591	\$ 745,591
Fire	\$ 783,552	\$ 115,680	\$ 899,232	\$ 899,232
Public Works	\$ 593,154	\$ 58,620	\$ 651,774	\$ 651,774
OMC Wellness Program			\$ -	
			\$ 3,366,129	\$ 3,366,129

Estimated Detail of FICA/Medicare

Actual expenses may vary according to changing circumstances

	FICA	FICA OT	Medicare	Medicare OT	Dept. Request	Manager Proposed
FICA/Medicare						
Non Union	\$ 188,494		\$ 42,284			
MSEA	\$ 99,204	\$ 12,000	\$ 23,201	\$ 6,000		
Police	\$ -		\$ 45,161	\$ 12,000		
Fire	\$ -		\$ 50,529	\$ 18,000		
Public Works	\$ 116,676	\$ 26,000	\$ 27,287	\$ 9,000		
	\$ 404,374	\$ 38,000	\$ 188,462	\$ 45,000	\$ 675,836	\$ 675,836
FICA Percentage	6.20%					
Medicare Percentage	1.45%					
					\$ 675,836	\$ 675,836

Line Item Narrative

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

FICA/ Medicare: See Above.



City of Auburn Fringe Benefits

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
MSRS Retirement	Total	1,419,122	1,521,699	1,521,699
ICMA Retirement	Total	164,284	164,950	164,950

Estimated Detail of MSRS Retirement

Actual expenses may vary according to changing circumstances

	Debt	MSRS	OT & Other	Dept. Request	Manager Proposed
MSRS Retirement					
Non Union		\$ 252,133		\$ 252,133	\$ 252,133
MSEA		\$ 109,607	\$ 9,000	\$ 118,607	\$ 118,607
Police		\$ 395,547	\$ 30,000	\$ 425,547	\$ 425,547
Fire		\$ 442,563	\$ 45,000	\$ 487,563	\$ 487,563
Public Works		\$ 96,755	\$ 15,000	\$ 111,755	\$ 111,755
Pension Obligation	\$ 126,094			\$ 126,094	\$ 126,094
				\$ 1,521,699	\$ 1,521,699

Estimated Detail of ICMA Retirement

Actual expenses may vary according to changing circumstances

	Retirement	Overtime	Dept. Request	Manager Proposed
ICMA Retirement				
Non Union	\$ 71,852	\$ -		
MSEA	\$ 30,239			
Public Works	\$ 54,859	\$ 8,000		
Employer Contribution	\$ 156,950	\$ 8,000	\$ 164,950	\$ 164,950
			\$ 164,950	\$ 164,950

Line Item Narrative

MSRS: Maine State Retirement increased the employer's contribution from 9.6% to 10% for non-public safety employees and 12.2% to 12.7% for public safety employees.

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



City of Auburn Fringe Benefits

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
City Pension	Total	120,000	100,000	80,000
Cafeteria Plan	Total	230,450	207,600	191,000

Estimated Detail of City Pension

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
City Pension		
Participants	\$ 100,000	\$ 80,000
	\$ 100,000	\$ 80,000

Estimated Detail of Cafeteria Plan

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Cafeteria Plan		
Non Union	\$ 37,800	\$ 35,000
MSEA	\$ 31,500	\$ 27,500
Police	\$ 41,600	\$ 38,000
Fire	\$ 52,000	\$ 48,000
Public Works	\$ 44,700	\$ 42,500
	\$ 207,600	\$ 191,000

Line Item Narrative

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

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



City of Auburn Fringe Benefits

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
RHSP (Fire)	Total	67,000	70,000	70,000
Health Reimbursement Account	Total	200,000	300,000	300,000
Unemployment	Total	40,000	30,000	30,000
Salary Reserves	Total	200,000	150,000	133,880

Estimated Detail of RHSP (Fire)

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
RHSP (Fire)		
See Below.	\$ 70,000	\$ 70,000
	\$ 70,000	\$ 70,000

Estimated Detail of Health Reimbursement Account

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Health Reimbursement Account	\$ 300,000	\$ 300,000
	\$ 300,000	\$ 300,000

Estimated Detail of Unemployment

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Unemployment	\$ 30,000	\$ 30,000
	\$ 30,000	\$ 30,000

Estimated Detail of Salary Reserves

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Salary Reserves	\$ 150,000	\$ 133,880
	\$ 150,000	\$ 133,880

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

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



City of Auburn

Master List

Fiscal Year 2019
Proposed 4.23.2018

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
<i>Health & Social Services Administration</i>							
Regular Salaries	69,339	75,150	73,040	73,040	0	(2,110)	-3%
Office Supplies	164	300	300	300	0	0	0%
Other Sup-Operating	54	800	800	800	0	0	0%
Training & Tuition	184	300	300	300	0	0	0%
Travel-Mileage	115	250	250	250	0	0	0%
Travel-Seminar Costs	95	540	540	540	0	0	0%
Dues & Subscriptions	90	60	60	60	0	0	0%
TOTAL	70,041	77,400	75,290	75,290	-	(2,110)	-2.7%



City of Auburn General Assistance

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	75,150	73,040	73,040
Office Supplies	Total	300	300	300
Other Sup-Operating	Total	800	800	800
Training & Tuition	Total	300	300	300

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Regular Salaries		
Welfare Director (non-union)	\$ 56,100	\$ 56,100
Case Worker (union)	\$ 16,940	\$ 16,940
	\$ 73,040	\$ 73,040

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Office Supplies		
General Office Supplies	\$ 300	\$ 300
	\$ 300	\$ 300

Estimated Detail of Other Sup-Operating

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup-Operating		
Vouchers	\$ 800	\$ 800
	\$ 800	\$ 800

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Training & Tuition		
Professional Development	\$ 300	\$ 300
	\$ 300	\$ 300

Line Item Narrative

Salaries: Full time director and part time caseworker.

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

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

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



City of Auburn General Assistance

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Mileage	Total	250	250	250
Travel-Seminar Costs	Total	540	540	540
Dues & Subscriptions	Total	60	60	60

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Travel-Mileage		
Personal Use of Vehicle	\$ 250	\$ 250
	\$ 250	\$ 250

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Travel-Seminar Costs		
Registration Costs	\$ 540	\$ 540
	\$ 540	\$ 540

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Dues & Subscriptions		
See Below.	\$ 60	\$ 60
	\$ 60	\$ 60

Line Item Narrative

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

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

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



City of Auburn

Master List

Fiscal Year 2019
Proposed 4.23.2018

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
<i>Health & Social Services--Assistance</i>							
PA - Electrical	8,238	6,000	6,000	6,000	0	0	0%
PA - Medical	5,235	3,400	5,500	5,500	0	2,100	62%
PA - Burial	6,381	5,570	4,710	4,710	0	(860)	-15%
PA - Fuel	294	1,000	1,000	1,000	0	0	0%
PA - Provisions	8,677	6,000	9,500	9,500	0	3,500	58%
PA - Rent	149,038	120,000	120,000	120,000	0	0	0%
PA - Other	489	1,500	1,500	1,500	0	0	0%
TOTAL	178,352	143,470	148,210	148,210	-	4,740	3.3%

City of Auburn General Assistance

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
PA - Electrical	Total	6,000	6,000	6,000
PA - Medical	Total	3,400	5,500	5,500
PA - Burial	Total	5,570	4,710	4,710

Estimated Detail of PA - Electrical

Actual expenses may vary according to changing circumstances

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

Estimated Detail of PA - Medical

Actual expenses may vary according to changing circumstances

PA - Medical	Avg. Applicants	Avg. Cost	Dept. Request	Manager Proposed
Medical Supplies	155	\$ 35	\$ 5,500	\$ 5,500
			\$ 5,500	\$ 5,500

Estimated Detail of PA - Burial

Actual expenses may vary according to changing circumstances

PA - Burial	Avg. Applicants	Average Cost	Opening/ Closing	Dept. Request	Manager Proposed
Burials	6	\$ 785	\$ 785	\$ 4,710	\$ 4,710
				\$ 4,710	\$ 4,710

Line Item Narrative

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

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

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

City of Auburn General Assistance

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
PA - Fuel	Total	1,000	1,000	1,000
PA - Provisions	Total	6,000	9,500	9,500
PA - Rent	Total	120,000	120,000	120,000

Estimated Detail of PA - Fuel

Actual expenses may vary according to changing circumstances

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

Estimated Detail of PA - Provisions

Actual expenses may vary according to changing circumstances

PA - Provisions	Avg. Applicants	Average Cost	Dept. Request	Manager Proposed
Food	120	\$ 79	\$ 9,500	\$ 9,500
			\$ 9,500	\$ 9,500

Estimated Detail of PA - Rent

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

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

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



City of Auburn General Assistance

Fiscal Year 2019
Proposed 4.23.2018

Line Items	Last Year	Dept. Request	Manager Proposed
PA - Other	Total	1,500	1,500

Estimated Detail of PA - Other

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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



City of Auburn

Master List

Fiscal Year 2019
Proposed 4.23.2018

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
<i>Human Resources</i>							
Regular Salaries	88,304	145,000	136,578	136,578	0	(8,422)	-6%
Longevity Bonus	0	0	0	0	0	0	0%
Other Sup-Operating	299	500	325	325	0	(175)	-35%
PS-Professional Developm	0	1,000	0	0	0	(1,000)	-100%
PS - Emp Assist Program	0	850	850	850	0	0	0%
PS - Drug Testing & Physic	3,376	3,087	3,500	3,500	0	413	13%
PS - Testing	1,396	2,000	2,000	2,000	0	0	0%
Office Supplies	158	500	500	500	0	0	0%
Training & Tuition	1,604	700	2,000	2,000	0	1,300	186%
Advertising	4,581	2,500	3,000	3,000	0	500	20%
Travel-Mileage	69	500	300	300	0	(200)	-40%
Travel-Seminar Costs	0	0	300	300	0	300	0%
Dues & Subscriptions	224	250	600	600	0	350	140%
TOTAL	100,011	156,887	149,953	149,953	-	(6,934)	-4.4%



City of Auburn Human Resources

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	145,000	136,578	136,578
Other Sup-Operating	Total	500	325	325
PS - Emp Assist Program	Total	850	850	850
PS-Professional Development	Total	1,000		

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries		Dept. Request	Manager Proposed
Human Resources Director (non-union)		\$ 78,795	\$ 78,795
Administrative Assistant (non-union)		\$ 57,783	\$ 57,783
		\$ 136,578	\$ 136,578

Estimated Detail of Other Sup-Operating

Actual expenses may vary according to changing circumstances

Other Sup-Operating		Dept. Request	Manager Proposed
PPE Equipment N95s (Pandemic Event)		\$ 325	\$ 325
		\$ 325	\$ 325

Estimated Detail of PS - Emp Assist Program

Actual expenses may vary according to changing circumstances

PS - Emp Assist Program		Dept. Request	Manager Proposed
Employee Assistance Program		\$ 850	\$ 850
		\$ 850	\$ 850

Line Item Narrative

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

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

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



City of Auburn Human Resources

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Drug Testing & Physicals	Total	3,087	3,500	3,500
PS - Testing	Total	2,000	2,000	2,000

Estimated Detail of PS - Drug Testing & Physical:

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - Drug Testing & Physicals		
Pre-employment Physicals (Admin)	\$ 800	\$ 800
DOT Random Drug Test	\$ 1,200	\$ 1,200
DOT Breath-Alcohol Tests	\$ 420	\$ 420
DOT Pre-Use CDL Tests	\$ 190	\$ 190
DOT Return-to-Work/Follow-up	\$ 315	\$ 315
Bloodborne Pathogens series	\$ 220	\$ 220
Non-DOT Applicant Testing	\$ 155	\$ 155
Random Drug Pool Annual Admin Fee	\$ 200	\$ 200
	\$ 3,500	\$ 3,500

Estimated Detail of PS - Testing

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - Testing		
Employee Testing	\$ 2,000	\$ 2,000
	\$ 2,000	\$ 2,000

Line Item Narrative

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

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



City of Auburn Human Resources

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Office Supplies	Total	500	500	500
Training & Tuition	Total	700	2,000	2,000
Advertising	Total	2,500	3,000	3,000

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Office Supplies		
General Office Supplies	\$ 500	\$ 500
	\$ 500	\$ 500

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Training & Tuition		
Professional Development	\$ 2,000	\$ 2,000
	\$ 2,000	\$ 2,000

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Advertising		
Advertising for City-wide Employee Recruiting	\$ 3,000	\$ 3,000
	\$ 3,000	\$ 3,000

Line Item Narrative

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

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

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

City of Auburn Human Resources

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Mileage	Total	500	300	300
Travel-Seminar Costs	Total	-	300	300
Dues & Subscriptions	Total	250	600	600

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

Travel-Mileage		Dept. Request	Manager Proposed
Personal Use of Vehicle		\$ 300	\$ 300
		\$ 300	\$ 300

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

Travel-Seminar Costs		Dept. Request	Manager Proposed
See Below		\$ 300	\$ 300
		\$ 300	\$ 300

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions		Dept. Request	Manager Proposed
Professional Subscriptions		\$ 600	\$ 600
		\$ 600	\$ 600

Line Item Narrative

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

Travel-Seminar Costs: This account covers travel expenses to 2 human resources convention for the staff, including mileage, meals and lodging.

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



City of Auburn

Master List

Fiscal Year 2019
Proposed 4.23.2018

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
<i>Information Technology</i>							
Regular Salaries	218,034	251,651	291,022	285,053	0	33,402	13%
PS - General	28,793	27,000	26,000	26,000	0	(1,000)	-4%
Office Supplies	0	0	0	0	0	0	0%
Other Sup - Operating	4,254	5,000	4,000	4,000	0	(1,000)	-20%
Computer Hardware	27,229	25,400	33,000	18,000	0	(7,400)	-29%
Repairs - Equipment	5,730	2,700	1,500	1,500	0	(1,200)	-44%
Training & Tuition	3,263	5,600	5,800	5,800	0	200	4%
Travel-Mileage	0	1,100	700	700	0	(400)	-36%
Travel-Seminar Costs	2,055	1,650	3,000	3,000	0	1,350	82%
Computer Software	30,919	6,000	2,000	2,000	0	(4,000)	-67%
Software Licensing	166,326	167,500	226,500	226,500	0	59,000	35%
Comm - Network	34,540	37,950	45,150	45,150	0	7,200	19%
CIP - Computer Software	0	0	0	0	0	0	0%
TOTAL	521,143	531,551	639,072	618,103	-	86,552	16.3%



City of Auburn IT

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	251,651	291,022	285,053
LonHevity Bonus	Total	-	400	400
PS - General	Total	27,000	26,000	26,000

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries

IT Manager/Network Administrator	\$ 73,542	\$ 73,542
Geospatial Database Manager	\$ 62,424	\$ 62,424
IT Support Tech	\$ 50,906	\$ 48,201
Database Staff Support Manager	\$ 56,464	\$ 53,200
GFTV Station Manager	\$ 47,686	\$ 47,686
	\$ 291,022	\$ 285,053

Estimated Detail of LonHevity Bonus

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
LonHevity Bonus		
Longevity	\$ 400	\$ 400
	\$ 400	\$ 400

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - General		
Telephony Consulting	\$ 3,000	\$ 3,000
GIS Consulting	\$ 12,000	\$ 12,000
Contracted Service	\$ 6,000	\$ 6,000
Network Consulting	\$ 5,000	\$ 5,000
	\$ 26,000	\$ 26,000

Line Item Narrative

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

Longevity Bonus: One department member is currently at the 7-, 15- or 25-year thresholds for longevity bonuses.

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

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Operating	Total	5,000	4,000	4,000
Computer Hardware	Total	25,400	33,000	18,000
Repairs - Equipment	Total	2,700	1,500	1,500

Estimated Detail of Other Sup - Operating

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Operating		
GFTV Field	\$ 2,000	\$ 2,000
Accessory Computer Needs	\$ 2,000	\$ 2,000
	\$ 4,000	\$ 4,000

Estimated Detail of Computer Hardware

LonHevity Bonus

	Dept. Request	Manager Proposed
Computer Hardware		
Expanded wirelss access	\$ 7,000	\$ 7,000
Tax Printers	\$ 11,000	\$ 11,000
GFTV remote equipment updates	\$ 15,000	
PC Replacements		
	\$ 33,000	\$ 18,000

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Equipment		
Equipment Repair	\$ 1,500	\$ 1,500
	\$ 1,500	\$ 1,500

Line Item Narrative

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

Other Supplies - Computer Hardware: This account funds acquisition and replacement of computers, and other information technology equipment for all departments. This year's projects include creating extended wireless connectivity at Auburn Hall, the replacement of the Tax Counter printers and the replacement of an older TV switching console to HD.

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



City of Auburn IT

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	5,600	5,800	5,800
Travel-Mileage	Total	1,100	700	700
Travel-Seminar Costs	Total	1,650	3,000	3,000

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Training & Tuition		
ESRI GIS Training	\$ 1,800	\$ 1,800
Staff Tuition	\$ 4,000	\$ 4,000
	\$ 5,800	\$ 5,800

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Travel-Mileage		
Reimbursement For Personal Vehicles	\$ 400	\$ 400
Fuel and Maintenance for GFTV Vehicle	\$ 300	\$ 300
	\$ 700	\$ 700

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Travel-Seminar Costs		
NAPSG	\$ 2,300	\$ 2,300
MS-ISAC	\$ 200	\$ 200
MMA	\$ 400	\$ 400
MEGUG	\$ 100	\$ 100
	\$ 3,000	\$ 3,000

Line Item Narrative

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

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

Travel, Seminar Costs: This account funds travel, lodging, and entrance fees for staff to attend industry conferences, which helps them maintain their proficiency. This year, staff will be attending the National Alliance of Public Safety GIS user conference (NAPSG) in Washington DC the MMA technology conference in Augusta, and the quarterly Maine GIS Users Group. MS-ISAC is the Multi-State Information Sharing and Action Center of the Department of Homeland security, which holds an annual conference.



City of Auburn IT

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Computer Software	Total	6,000	2,000	2,000
Software Licensing	Total	167,500	226,500	226,500

Estimated Detail of Computer Software

Actual expenses may vary according to changing circumstances

Computer Software	Copies	Dept. Request	Manager Proposed
Adobe Acrobat/Others		\$ 2,000	\$ 2,000
		\$ 2,000	\$ 2,000

Estimated Detail of Software Licensing

Actual expenses may vary according to changing circumstances

Software Licensing	Dept. Request	Manager Proposed
TekVue Video Archiving	\$ 7,000	\$ 7,000
CopLogic (APD)	\$ 6,500	\$ 6,500
EnerGov (Permitting, Planning and Licensing)		
ESRI (GIS Software)	\$ 25,000	\$ 25,000
Lucity (Asset Management)	\$ 17,000	\$ 17,000
IMC (Public Safety for Fire and Police)	\$ 21,000	\$ 21,000
Tyler (Financials, Purchasing, Budgeting)	\$ 128,000	\$ 128,000
Patriot (Computer-Aided Mass Appraisal)	\$ 18,000	\$ 18,000
Website Hosting	\$ 4,000	\$ 4,000
	\$ 226,500	\$ 226,500

Line Item Narrative

Computer Software: This account funds new software acquisitions.

Software Licensing: This account funds annual licensing fees associated with the City's major applications. Most licensing fees increase annually by a small percentage. This year's significant increase was anticipated and is due to the move to cloud based services. without the push, we would need to regularly update our servers and storage arrays.



City of Auburn IT

**Fiscal Year 2019
Proposed 4.23.2018**

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Network	Total	37,950	45,150	45,150

Estimated Detail of Comm - Network

Actual expenses may vary according to changing circumstances

Comm - Network	<i>Copies</i>	Dept. Request	Manager Proposed
Dark Fiber (Lease)		\$ 13,500	\$ 13,500
High Speed Internet @ 1200 a month		\$ 14,400	\$ 14,400
Elevator Emergency Lines @ \$227 a month		\$ 2,750	\$ 2,750
Primary Rate Interface (PRI) Linesx2 - Phone Switches		\$ 14,500	\$ 14,500
		\$ 45,150	\$ 45,150

Line Item Narrative

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



City of Auburn

Master List

Fiscal Year 2019
Proposed 4.23.2018

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
<i>Tax Sharing</i>							
Tax Sharing	245,721	270,000	270,000	270,000	0	0	0%
TOTAL	245,721	270,000	270,000	270,000	-	-	0.0%
<i>Auburn-Lewiston Airport</i>							
Aub-Lew Airport	105,688	167,800	172,000	172,000	-	4,200	3%
TOTAL	105,688	167,800	172,000	172,000	-	4,200	2.5%
<i>LA Transit Authority</i>							
Lew-Aub Transit	182,244	189,949	199,130	172,000	-	(17,949)	-9%
Auburn Only Transportatic	0	0	-	-	-	0	0%
TOTAL	182,244	189,949	199,130	172,000	-	(17,949)	-9.4%
<i>LA 911</i>							
Lew-Aub 911	1,073,601	#REF!	1,169,590	1,135,581	0	#REF!	0%
TOTAL	1,073,601	#REF!	1,169,590	1,135,581	-	#REF!	0.0%
TOTAL	1,607,254	#REF!	1,810,720	1,749,581	-	#REF!	0.0%



City of Auburn Intergovernmental

**Fiscal Year 2019
Proposed 4.23.2018**

Line Items		Last Year	Dept. Request	Manager Proposed
All Groups	Total	\$ 1,716,606	1,810,720	1,776,711

Estimated Detail of All Groups

Actual expenses may vary according to changing circumstances

All Intergovernmental Groups		<i>Last Year</i>	Dept. Request	Manager Proposed
Aub-Lew Airport		\$ 167,800	\$ 172,000	\$ 172,000
LAEGC (see Economic Development)				
Lew-Aub 911		\$ 1,088,857	\$ 1,169,590	\$ 1,135,581
Lew-Aub Transit	Full Service	\$ 255,977	\$ 199,130	\$ 199,130
Tax Sharing		\$ 270,000	\$ 270,000	\$ 270,000
		\$ 1,716,606	\$ 1,810,720	\$ 1,776,711

Line Item Narrative

Intergovernmental: This account is a matter of Council Policy. Councilors and staff alike participate on these boards.



City of Auburn

Master List

Fiscal Year 2019
Proposed 4.23.2018

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
<i>Public Library</i>							
Public Library	969,116	998,189	1,009,958	1,009,958	0	11,769	1%
Property Condition Assess	-	0	0	-	-	0	0%
Carpet Replacement	-	0	0	-	-	0	0%
	-	0	0	-	-	0	0%
Water Heater	0	0	0	-	-	0	0%
TOTAL	969,116	998,189	1,009,958	1,009,958	-	11,769	1.2%

City of Auburn Library

**Fiscal Year 2019
Proposed 4.23.2018**

Line Items	Last Year	Dept. Request	Manager Proposed
Public Library	Total	998,189	1,009,958

Estimated Detail of All Accounts

Actual expenses may vary according to changing circumstances

Public Library	FY18	FY19	Change (FY19- FY18)	Dept. Request	Manager Proposed
<u>Revenues</u>					
City of Auburn	\$ 998,189	\$ 1,009,958	\$ 11,769	\$ 1,009,958	\$ 1,009,958
Donations	\$ 87,150	\$ 88,150	\$ 1,000		
Endowment Income	\$ 57,000	\$ 57,000	\$ -		
Investment Earnings	\$ 8,060	\$ 8,060	\$ -		
Other	\$ 89,355	\$ 89,355	\$ -		
	\$ 1,239,754	\$ 1,252,523	\$ 12,769		
<u>Expenses</u>					
Automation Expense	\$ 16,698	\$ 16,698	\$ -		
Commodities	\$ 31,660	\$ 32,360	\$ 700		
Financial	\$ 35,150	\$ 35,150	\$ -		
Insurance	\$ 11,310	\$ 11,634	\$ 324		
Library Materials	\$ 96,166	\$ 102,646	\$ 6,480		
Maintenance	\$ 91,730	\$ 92,230	\$ 500		
Miscellaneous	\$ 2,350	\$ 2,350	\$ -		
Personnel	\$ 854,200	\$ 852,487	\$ (1,713)		
Personnel Development	\$ 4,050	\$ 4,300	\$ 250		
Programs	\$ 16,913	\$ 19,968	\$ 3,055		
Utilities	\$ 79,527	\$ 82,700	\$ 3,173		
	\$ 1,239,754	\$ 1,252,523	\$ 12,769	\$ 1,009,958	\$ 1,009,958

Line Item Narrative

Library: See Above.



City of Auburn

Master List

**Fiscal Year 2019
Proposed 4.23.2018**

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
<i>Mayor and Council</i>							
Regular Salaries	15,850	16,600	16,600	16,600	0	0	0.0%
PS -General	41,086	39,650	44,150	41,650	0	2,000	5.0%
Special Events	0	0	30,000	30,000	0	30,000	0.0%
Office Supplies	555	500	500	500	0	0	0.0%
Travel-Mileage	925	200	500	500	0	300	150.0%
Dues & Subscriptions	22,569	23,350	27,360	27,360	0	4,010	17.2%
TOTAL	80,985	80,300	119,110	116,610	-	36,310	45.2%



City of Auburn Mayor & Council

**Fiscal Year 2019
Proposed 4.23.2018**

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	16,600	16,600	16,600
PS -General	Total	39,650	44,150	41,650
Office Supplies	Total	500	500	500

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries

Mayor	Mayor		\$ 4,000	\$ 4,000
City Councilors	Wards 1-5		\$ 12,600	\$ 12,600
			\$ 16,600	\$ 16,600

Estimated Detail of PS -General

Actual expenses may vary according to changing circumstances

		Dept. Request	Manager Proposed
PS -General			
Community Event Registration (LAEGC, Chamber, ABA)		\$ 4,000	\$ 4,000
Annual City Audit		\$ 31,650	\$ 31,650
Community/Employee Recognition		\$ 3,500	\$ 3,500
Council Dinners, Chamber Breakfasts, Water, etc.		\$ 5,000	\$ 2,500
		\$ 44,150	\$ 41,650

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

		Dept. Request	Manager Proposed
Office Supplies			
General Office Supplies		\$ 500	\$ 500
		\$ 500	\$ 500

Line Item Narrative

Regular Salaries: Established by Charter.

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



City of Auburn Mayor & Council

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Mileage	Total	200	500	500
Dues & Subscriptions	Total	23,350	27,360	27,360
Special Events	Total	-	30,000	30,000

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

Travel-Mileage		Dept. Request	Manager Proposed
Mileage Reimbursement for Mayor and Councilors		\$ 500	\$ 500
		\$ 500	\$ 500

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions		Dept. Request	Manager Proposed
Maine Development Foundation		\$ 60	\$ 60
Maine Service Center Coalition		\$ 2,800	\$ 2,800
Chamber of Commerce (PortLand)		\$ 1,500	\$ 1,500
Maine Municipal Association		\$ 23,000	\$ 23,000
		\$ 27,360	\$ 27,360

Estimated Detail of Estimated Detail of Special Eve

Actual expenses may vary according to changing circumstances

Special Events		Dept. Request	Manager Proposed
150th Anniversary Celebration		\$ 30,000	\$ 30,000
		\$ 30,000	\$ 30,000

Line Item Narrative

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

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

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



City of Auburn

Master List

Fiscal Year 2019
Proposed 4.23.2018

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
Police							
Regular Salaries	3,399,045	3,500,567	3,611,039	3,611,039	0	110,472	3%
Lateral Transfer-APD	0	0	0	0	0	0	0%
Extra Pay-On Call	13,300	13,000	14,300	14,300	0	1,300	10%
Holiday Pay	132,017	133,900	135,000	135,000	0	1,100	1%
Longevity Bonus	600	0	500	500	0	500	0%
Educational Incentive	4,233	8,000	5,317	5,317	0	(2,683)	-34%
Sick Leave Incentive	0	9,000	9,000	9,000	0	0	0%
Uniform Allowance	25,430	32,159	35,421	35,421	0	3,262	10%
Physicals	1,017	1,275	1,500	1,500	0	225	18%
OSHA Safety Costs	859	888	888	888	0	0	0%
Volunteers in Police Servic	217	300	300	300	0	0	0%
OT - Regular	52,786	34,299	49,643	49,643	0	15,344	45%
OT - Vac Replacement	16,297	32,745	34,075	34,075	0	1,330	4%
OT - Sick Replacement	13,892	18,408	21,750	21,750	0	3,342	18%
OT - Mandatory Training	325	1,000	7,050	7,050	0	6,050	605%
OT - Court	18,740	25,375	25,919	25,919	0	544	2%
PS - general	9,114	7,545	7,545	7,545	0	0	0%
PS - Testing	900	1,759	2,405	2,405	0	646	37%
PS - Animal Control	32,499	35,104	34,004	34,004	0	(1,100)	-3%
PS - Uniform Cleaning	22,100	24,000	22,360	22,360	0	(1,640)	-7%
Reports, Printing, & Bindir	2,377	2,178	2,178	2,178	0	0	0%
Office Supplies	2,168	3,000	3,000	3,000	0	0	0%
Other Sup - Operating	47,674	20,650	29,650	29,650	0	9,000	44%
MV Sup - Tires/Tube/Chair	11,752	15,070	15,070	15,070	0	0	0%
MV Sup - gas & Oil	56,416	43,195	59,625	53,000	0	9,805	23%
Comm - Telephone	14,535	18,468	16,136	16,136	0	(2,332)	-13%
Repairs - Buildings	558	500	500	500	0	0	0%
Repairs - Vehicles	18,229	10,250	15,000	15,000	0	4,750	46%
Repairs - Equipment	2,394	3,750	3,750	3,750	0	0	0%
Repairs - Maintenance Cor	4,271	2,823	4,700	4,700	0	1,877	66%
Training & Tuition	41,138	32,440	38,940	38,940	0	6,500	20%
Comm - Postage	1,042	1,000	1,000	1,000	0	0	0%
Travel-Seminar Costs	4,854	4,500	5,500	5,500	0	1,000	22%
Dues & Subscriptions	5,685	5,850	7,015	7,015	0	1,165	20%
Vehicles	0	1,000	1,000	1,000	0	0	0%
TOTAL	3,956,464	4,043,998	4,221,080	4,214,455	-	170,457	4.2%



City of Auburn Police

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	3,500,567	3,611,039	3,611,039

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Organizational Structure	Sworn	Non-Sworn	Total Staff	Dept. Request	Manager Proposed
Administration	3	2	5	\$ 361,824	\$ 361,824
Criminal Investigations	10	1	11	\$ 662,555	\$ 662,555
Patrol	34	2	36	\$ 1,989,318	\$ 1,989,318
Support Services	8	2	10	\$ 597,342	\$ 597,342
	55	7	62	\$ 3,611,039	\$ 3,611,039

Positional Structure	Total Staff	Dept. Request	Manager Proposed
Chief	1	\$ 104,342	\$ 104,342
Deputy Chief	1	\$ 92,075	\$ 92,075
Detective	5	\$ 300,815	\$ 300,815
Lieutenant	4	\$ 330,443	\$ 330,443
Non-Sworn	7	\$ 302,272	\$ 302,272
Officer	30	\$ 1,534,006	\$ 1,534,006
School Resource Officer	3	\$ 159,411	\$ 159,411
Sergeant	11	\$ 787,675	\$ 787,675
	62	\$ 3,611,039	\$ 3,611,039

Line Item Narrative

Regular Salaries: The Department is organized into four divisions including: Administration, Criminal Investigations, Support Services, and Patrol. The department is fortunate to have a reimbursed position for our two drug investigators who are assigned to the Maine Drug Enforcement Agency Regional Task Force Program. The increase in this line item is as a result of negotiated step increases and cost of living increases.



City of Auburn Police

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Lateral Transfer-APD	Total	-	-	-
Extra Pay-On Call	Total	13,000	14,300	14,300
Holiday Pay	Total	133,900	135,000	135,000

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	\$ 275.00	\$ 14,300	\$ 14,300
		\$ 14,300	\$ 14,300

Estimated Detail of Holiday Pay

Actual expenses may vary according to changing circumstances

Holiday Pay	Days	Staff	Dept. Request	Manager Proposed
Police Staff	532	53	\$ 135,000	\$ 135,000
			\$ 135,000	\$ 135,000

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 \$275 when they are on call. (Contractual)

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



City of Auburn Police

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Longevity Bonus	Total	-	500	500
Educational Incentive	Total	8,000	5,317	5,317
Sick Leave Incentive	Total	9,000	9,000	9,000

Estimated Detail of Longevity Bonus

Actual expenses may vary according to changing circumstances

Longevity Bonus	Amount	Dept. Request	Manager Proposed
7 Years	\$ 300.00		
15 Years	\$ 400.00		
25 Years	\$ 500.00	\$ 500	\$ 500
		\$ 500	\$ 500

Estimated Detail of Educational Incentive

Actual expenses may vary according to changing circumstances

Educational Incentive	CEU Rate	Dept. Request	Manager Proposed
Tuition Rate (Undergraduate)	\$ 253.00	\$ 2,277	\$ 2,277
Tuition Rate (Graduate)	\$ 380.00	\$ 3,040	\$ 3,040
		\$ 5,317	\$ 5,317

Estimated Detail of Sick Leave Incentive

Actual expenses may vary according to changing circumstances

Sick Leave Incentive	Sick Inc. Days	Avg. Daily Rate	Dept. Request	Manager Proposed
	31	\$ 290	\$ 9,000	\$ 9,000
			\$ 9,000	\$ 9,000

Line Item Narrative

Longevity Bonus: This account includes the costs of bonuses paid to employees for longevity. The longevity bonus is paid to non-sworn members at their 7 (\$300), 15 (\$400), and 25 (\$500) year anniversaries. One employee will be receiving the 25 longevity bonus. (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 two employees currently pursuing their degree. (Contractual)

Sick Leave Incentive: Union members have an opportunity to convert the cash value of up to two sick incentive days towards their Benefit Strategies program. (Contractual)



City of Auburn Police

**Fiscal Year 2019
Proposed 4.23.2018**

Line Items		Last Year	Dept. Request	Manager Proposed
Uniform Allowance	Total	32,159	35,421	35,421
Physicals	Total	1,275	1,500	1,500

Estimated Detail of Uniform Allowance

Actual expenses may vary according to changing circumstances

	<i>Quantity</i>	<i>Price Each</i>	Dept. Request	Manager Proposed
Uniform Allowance				
Command Allowance	17	\$ 600.00	\$ 10,200	\$ 10,200
Detectives Allowance	5	\$ 550.00	\$ 2,750	\$ 2,750
Uniforms - Quarter Master System				
New Hire Full Issue	2	\$ 2,400.00	\$ 4,800	\$ 4,800
Uniform Replacements	185	\$ 58.00	\$ 10,730	\$ 10,730
Boots	18	\$ 125.00	\$ 2,250	\$ 2,250
Jacket	2	\$ 225.00	\$ 675	\$ 675
Bulletproof - 50% reimbursement	8	\$ 502.00	\$ 4,016	\$ 4,016
			\$ 35,421	\$ 35,421

Estimated Detail of Physicals

Actual expenses may vary according to changing circumstances

	<i>Quantity</i>	<i>Price Each</i>	Dept. Request	Manager Proposed
Physicals				
Pre-Employment	3	\$ 500.00	\$ 1,500	\$ 1,500
			\$ 1,500	\$ 1,500

Line Item Narrative

Uniform Allowance: This account includes the costs of purchasing uniforms and bullet proof vests for police officers and the clothing allowance for Command officers and detectives. We receive a matching grant for the bullet proof vest. 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. (Contractual)

Physicals: This account covers the pre-employment physical examinations for all new employees. (Statutorial)



City of Auburn Police

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
OSHA Safety Costs	Total	888	888	888
Volunteers in Police Service	Total	300	300	300

Estimated Detail of OSHA Safety Costs

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Volunteers in Police Service

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

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



City of Auburn Police

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Regular	Total	34,299	49,643	49,643
OT - Vac Replacement	Total	32,745	34,075	34,075

Estimated Detail of OT - Regular

Actual expenses may vary according to changing circumstances

OT - Regular	Hours Needed	Average OT Rate	Dept. Request	Manager Proposed
Operation Activities				
Command Briefings	72	\$ 51.75	\$ 3,726	\$ 3,726
Staff Shortage	100	\$ 36.25	\$ 3,625	\$ 3,625
Investigation Call-In	175	\$ 43.38	\$ 7,592	\$ 7,592
Patrol Emergency Holdover	450	\$ 36.25	\$ 16,313	\$ 16,313
Special Events			\$ 11,499	\$ 11,499
Weather Emergency	95	\$ 36.25	\$ 3,444	\$ 3,444
Workers Comp Replacement	95	\$ 36.25	\$ 3,444	\$ 3,444
	987		\$ 49,643	\$ 49,643

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	940	\$ 36.25	\$ 34,075	\$ 34,075
				\$ 34,075	\$ 34,075

Line Item Narrative

Overtime - Regular: This account includes the cost of overtime pay for officers being held over from a shift, being called in for an investigation and emergencies. This account also includes the overtime paid for the replacement of an officer who is unable to work because of a work related injury. The increase is as a result of more criminal investigations and staff shortages. (Contractual)

Overtime - Replacement: Each year, the department has 68,255 scheduled patrol work hours. This account includes the costs of overtime wages for the coverage of officers who are on vacation. Officers will use approximately 9,376 hours of vacation time. This account reflects the replacement of approximately 940 hours to maintain minimum staffing levels. Command staff has done a good job in managing time off requests but with staffing shortages more replacements is needed.(Contractual)



City of Auburn Police

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Sick Replacement	Total	18,408	21,750	21,750
OT - Mandatory Training	Total	1,000	7,050	7,050

Estimated Detail of OT - Sick Replacement

Actual expenses may vary according to changing circumstances

OT - Sick Replacement	Sick Hours Used	Sick Hours Replaced	Average Overtime Rate	Dept. Request	Manager Proposed
Sick	4,300	600	\$ 36.25	\$ 21,750	\$ 21,750
				\$ 21,750	\$ 21,750

Estimated Detail of OT - Mandatory Training

Actual expenses may vary according to changing circumstances

OT - Mandatory Training	Dept. Request	Manager Proposed
EVOG Instructors	\$ 350	\$ 350
Firearm Instructors	\$ 350	\$ 350
Officer Development Training	\$ 6,000	\$ 6,000
TASER Instructor	\$ 350	\$ 350
	\$ 7,050	\$ 7,050

Line Item Narrative

Overtime - Sick Replacement: Each year, the department has 68,255 scheduled patrol work hours. This account includes the costs of overtime wages for the coverage of officers who are out sick. Officers will use approximately 4,564 hours of sick time. This account reflects the replacement of approximately 600 hours to maintain minimum staffing levels. Command staff has done a good job in managing time off requests but there are times when unexpected vacancies require replacement. (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. The four scheduled training days built into the work schedule saves the city over \$40,000. An increase in training is required to meet all of the necessary demands. This requires two additional eight hour training days per officer which will require overtime payment. The department has also realized savings by incorporating the use of in-house instructors. Our employees receive an average of 59 training hours annually. (Contractual)



City of Auburn Police

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Court	Total	25,375	25,919	25,919
PS - general	Total	7,545	7,545	7,545
PS - Testing	Total	1,759	2,405	2,405

Estimated Detail of OT - Court

Actual expenses may vary according to changing circumstances

OT - Court	<i>Court Overtime Hours</i>	<i>Officer Overtime Rate</i>	Dept. Request	Manager Proposed
Court Time	715	\$ 36.25	\$ 25,919	\$ 25,919
			\$ 25,919	\$ 25,919

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
	\$ 7,545	\$ 7,545

Estimated Detail of PS - Testing

Actual expenses may vary according to changing circumstances

PS - Testing	<i>Quantity</i>	<i>Price Each</i>	Dept. Request	Manager Proposed
Psychological Testing	2	\$ 450.00	\$ 900	\$ 900
Workmed HEPB	2	\$ 175.00	\$ 350	\$ 350
N95 Review	55	\$ 21.00	\$ 1,155	\$ 1,155
			\$ 2,405	\$ 2,405

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 \$110) pursuant to collective bargaining agreements. The City of Auburn receives a \$50 reimbursement from the State for each court appearance. The courts have transitioned to a unified docket which has decreased officers appearance in court. (Contractual)

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

Purchased Services - Psychological Testing: This account funds psychological testing of new officer candidates, which is a State of Maine requirement for an officer to become certified. The cost of the psychological testing is \$450 per candidate. Annual N95 mask review is a recent requirement mandated by BLS. (Statutorial)



City of Auburn Police

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Animal Control	Total	35,104	34,004	34,004
PS - Uniform Cleaning	Total	24,000	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	\$ 32,104	\$ 32,104
Equipment	\$ 200	\$ 200
Training Certificaitons	\$ -	\$ -
Veterinary ER Services	\$ 1,700	\$ 1,700
	\$ 34,004	\$ 34,004

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
	\$ 22,360	\$ 22,360

Line Item Narrative

Purchased Services - Animal Control: By Maine law, the City must take the responsibility for injured and stray animals as well as provide the community with an ACO. The city must either provide a shelter for these animals or contract with an agency to provide for the care. Auburn contracts with the Androscoggin Humane Society. (Contractual)

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



City of Auburn Police

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Reports, Printing, & Binding	Total	2,178	2,178	2,178
Office Supplies	Total	3,000	3,000	3,000

Estimated Detail of Reports, Printing, & Binding

Actual expenses may vary according to changing circumstances

Reports, Printing, & Binding	Quantity	Price Each	Dept. Request	Manager Proposed
Criminal Statute Law	30	\$ 25.00	\$ 750	\$ 750
Envelopes		\$ 178.00	\$ 178	\$ 178
LEOM	4	\$ 55.00	\$ 220	\$ 220
Motor Vehicle Law	30	\$ 25.00	\$ 750	\$ 750
Receipts		\$ 200.00	\$ 200	\$ 200
Record Archive		\$ -		
Vehicle Release Forms		\$ 80.00	\$ 80	\$ 80
			\$ 2,178	\$ 2,178

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

Office Supplies	Dept. Request	Manager Proposed
<u>95% of All Supplies Are Less Than \$20</u>	\$ 3,000	\$ 3,000
	\$ 3,000	\$ 3,000

Line Item Narrative

Reports, Printing & Binding: This account funds the printing of all department receipts, vehicle release forms and envelopes. Each year, we must purchase copies of the Maine Motor Vehicle Statutes as well as copies of the Maine Criminal Statute books.

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



City of Auburn Police

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Operating	Total	20,650	29,650	29,650
MV Sup - Tires/Tube/Chain	Total	15,070	15,070	15,070

Estimated Detail of Other Sup - Operating

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Operating		
Equipment Supplies	\$ 12,000	\$ 12,000
Evidence Supplies	\$ 2,500	\$ 2,500
Janitorial Supplies	\$ 250	\$ 250
Youth Court	\$ 600	\$ 600
Uniform Equipment	\$ 9,000	\$ 9,000
Varda Alarm System	\$ 4,500	\$ 4,500
Vehicle Supplies	\$ 800	\$ 800
	\$ 29,650	\$ 29,650

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
				\$ 15,070	\$ 15,070

Line Item Narrative

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

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 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - gas & Oil	Total	43,195	59,625	53,000
Comm - Telephone	Total	18,468	16,136	16,136

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	15	22,000	\$ 2.00	\$ 49,500	\$ 44,000
Support & Administration	11	4,500	\$ 2.00	\$ 10,125	\$ 9,000
				\$ 59,625	\$ 53,000

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	\$ 7,000	\$ 7,000
Cell Phones	14	\$ 6,000	\$ 6,000
Long Distance		\$ 1,000	\$ 1,000
Teletype Line		\$ 2,136	\$ 2,136
		\$ 16,136	\$ 16,136

Line Item Narrative

Motor Vehicle Supplies - Gas & Oil: This account funds expenditures for gasoline for the fleet. The increase is due to the per gallon anticipated increase from \$1.62 to \$2.25.

Communication - Telephone: This account funds communications services for the department such as telephones, cellular phones and broadband access cards for the in-car mobile data terminals.



City of Auburn Police

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Electricity	Total	-	-	-
Utilities - HeatinH 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 - HeatinH Fuel

Actual expenses may vary according to changing circumstances

Utilities - HeatinH 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 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Vehicles	Total	10,250	15,000	15,000
Repairs - Equipment	Total	3,750	3,750	3,750

Estimated Detail of Repairs - Vehicles

Actual expenses may vary according to changing circumstances

Repairs - Vehicles	Vehicles	Preventative	Alignments	Trans- mission	Brakes	Dept. Request	Manager Proposed
Patrol	15	\$ 3,500	\$ 2,000	\$ 1,500	\$ 3,000	\$ 10,000	\$ 10,000
Support & Admin.	11	\$ 2,500	\$ 1,000		\$ 1,500	\$ 5,000	\$ 5,000
						\$ 15,000	\$ 15,000

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

Repairs Vehicle: Approximately \$9,000 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. For several years, the city did not fund the full replacement schedule for vehicles. As a result, the cost for vehicle repairs is increasing due to vehicles remaining in the fleet longer.

Repairs Equipment: This account funds expenditures for repairs to police equipment including: Mobile Data Terminals, mobile radios, tasers, portables, radar sets, 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 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Maintenance Contract	Total	2,823	4,700	4,700
Training & Tuition	Total	32,440	38,940	38,940

Estimated Detail of Repairs - Maintenance Contract

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Maintenance Contract		
Motorola	\$ 3,900	\$ 3,900
Recharge Fire Extinguishers	\$ 500	\$ 500
Replace Extinguishers	\$ 300	\$ 300
	\$ 4,700	\$ 4,700

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	\$ 5,000	\$ 5,000
Officer Development	\$ 6,000	\$ 6,000
Traffic Unit	\$ 1,500	\$ 1,500
Criminal Investigation	\$ 2,000	\$ 2,000
Staff Development	\$ 1,200	\$ 1,200
Supervisor Development	\$ 5,500	\$ 5,500
TASER Recertification	\$ 2,200	\$ 2,200
Training Ammunition	\$ 12,000	\$ 12,000
	\$ 38,940	\$ 38,940

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

Line Item Narrative

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

Training & Tuition: This account funds the cost of training for various courses, training equipment and materials. It includes annual tactical firearms, investigative courses, academy for new hires, pepper spray, baton, and Police Commander Supervisory course. The increase is due to two new hires to attend the academy, and the increasing demand for training requirements.



City of Auburn Police

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Postage	Total	1,000	1,000	1,000
Travel-Seminar Costs	Total	4,500	5,500	5,500
Dues & Subscriptions	Total	5,850	7,015	7,015

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Travel-Seminar Costs		
Training Conference	\$ 5,500	\$ 5,500
	\$ 5,500	\$ 5,500

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Dues & Subscriptions		
CALEA/MLEAP	\$ 4,800	\$ 4,800
FBI National Academy	\$ 190	\$ 190
IACP NET	\$ 875	\$ 875
IACP, MCOPA, NEACP	\$ 500	\$ 500
NESPIN, LEEDA	\$ 350	\$ 350
Notary Fees, Survey Monkey	\$ 300	\$ 300
	\$ 7,015	\$ 7,015

Line Item Narrative

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

Travel - Seminar Costs: This account funds the travel costs to attend law enforcement conferences which are essential to ensure our responses to national trends and best practice procedures for law enforcement. .

Dues & Subscriptions: This account funds expenditures for membership dues to professional organizations. By having membership with these organizations, the department receives discounts to training, access to research materials and intelligence information and the opportunity to network at membership meetings. We are currently in year two of a four year accreditation cycle.



City of Auburn Police

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Mobile Radios	Total	-	\$ -	\$ -
Mobile Radar & Radar Trailer	Total	-	\$ -	\$ -
Vehicles	Total	1,000	1,000	1,000

Estimated Detail of Mobile Radios

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Mobile Radios		
Mobile Radios		\$ -
	\$ -	\$ -

Estimated Detail of Mobile Radar & Radar Trailer

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Mobile Radar & Radar Trail		
Radar Trailer		\$ -
Radar Replacement		\$ -
	\$ -	\$ -

Estimated Detail of Vehicles

Actual expenses may vary according to changing circumstances

	<i>Quantity</i>		Dept. Request	Manager Proposed
Vehicles				
Motorcycles	2	\$	500	\$ 1,000
			\$ 1,000	\$ 1,000

Line Item Narrative

Special Equipment :

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



City of Auburn

Master List

Fiscal Year 2019
Proposed 4.23.2018

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
Public Services							
Regular Salaries	2,411,848	2,548,087	2,647,634	2,647,634	0	99,547	4%
Longevity Bonus	0	0	3,100	3,100	0	3,100	0%
Educational Incentive	8,200	9,750	8,100	8,100	0	(1,650)	-17%
Sick Leave Incentive	5,264	9,150	14,000	14,000	0	4,850	53%
Uniform Allowance	42,291	39,586	37,001	37,001	0	(2,585)	-7%
Safety Compliance	6,813	10,447	10,990	10,990	0	543	5%
OT - Regular	23,532	33,659	34,417	34,417	0	758	2%
OT - Winter Road Mainten	279,479	189,151	195,650	195,650	0	6,499	3%
OT - Fleet Services	845	1,000	1,000	1,000	0	0	0%
OT - Sand Removal	0	1,460	1,518	1,518	0	58	4%
PS - general	105,701	181,282	181,300	181,300	0	18	0%
PS - Water Quality Monito	2,400	22,000	22,000	22,000	22,000	0	0%
PS - Recording Fee	0	250	250	250	250	0	0%
PS - Snow Removal	11,913	8,000	9,000	9,000	0	1,000	13%
PS - Tree Removal	8,977	11,315	12,315	12,315	0	1,000	9%
PS - Centerline Striping	94,773	141,092	155,500	155,500	0	14,408	10%
Reports, Printing, & Bindir	2,627	2,200	3,000	3,000	0	800	36%
Office Supplies	2,359	3,300	3,300	3,300	0	0	0%
Other Sup - Operating	175	2,750	2,824	2,824	0	74	3%
Other Sup - Maintenance	44,188	34,119	37,750	37,750	0	3,631	11%
Other Sup - Parks/Open Sp	27,663	25,200	24,200	24,200	0	(1,000)	-4%
Other Supplies - Welding	19,586	14,300	15,000	15,000	0	700	5%
Other Sup - Traffic Paint	0	2,090	2,196	2,196	0	107	5%
Other Sup - Sign Material	26,658	27,830	29,224	29,224	0	1,394	5%
Other Sup - Pre-Mix Aspha	112,734	111,364	115,536	115,536	0	4,172	4%
Other Sup - Culvert/Basin	27,624	33,320	34,522	34,522	0	1,202	4%
Other Sup - Bridge/Fence	4,246	4,000	8,000	8,000	0	4,000	100%
Other Sup - Loam/Seed	9,298	10,000	10,000	10,000	0	0	0%
Other Sup - Calcium Chlori	7,011	19,198	19,198	19,198	0	(0)	0%
Other Sup - Road Salt	330,515	225,475	232,800	232,800	0	7,325	3%
Other Sup - Safety Equipm	10,368	16,381	17,694	17,694	0	1,313	8%
Other Sup - Small Tools	25,088	26,144	25,900	25,900	0	(244)	-1%
Other Sup - Gravel	73,333	87,789	94,123	94,123	0	6,334	7%
Other Sup - MV Repair	136,726	120,978	127,000	127,000	0	6,022	5%



City of Auburn

Master List

Fiscal Year 2019
Proposed 4.23.2018

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
Other Sup - Equip Repairs	118,231	69,930	73,400	73,400	0	3,470	5%
MV Sup - Tires/Tube/Chair	49,052	66,250	69,500	69,500	0	3,250	5%
MV Sup - Gas & Oil	203,560	182,976	258,598	236,240	0	53,265	29%
MV Sup - Plow/Grader Bla	42,425	34,383	34,379	34,379	0	(4)	0%
MV Sup - Other	26,028	36,300	38,100	38,100	0	1,800	5%
Utilities - Water/Sewer	8,052	8,648	8,553	8,553	0	(95)	-1%
Comm - Telephone	8,810	9,312	11,832	11,832	0	2,520	27%
Utilities - Electricity	20,919	28,000	25,800	25,800	0	(2,200)	-8%
Utilities - Heating Fuel	26,990	33,600	30,380	30,380	0	(3,220)	-10%
Repairs - Buildings	29,430	18,500	18,500	18,500	0	0	0%
Repairs - Vehicles	22,155	29,500	30,975	30,975	0	1,475	5%
Repairs - Equipment	5,212	21,260	22,300	22,300	0	1,040	5%
Repairs - Radio Equipment	316	2,500	2,500	2,500	0	0	0%
Training & Tuition	13,462	17,065	17,265	17,265	0	200	1%
Comm - Postage	375	350	400	400	0	50	14%
Travel-Mileage	333	500	500	500	0	0	0%
Travel-Seminar Costs	246	500	500	500	0	0	0%
Dues & Subscriptions	6,069	6,270	5,756	5,756	0	(514)	-8%
Leachate Hauling	57,189	42,606	33,664	20,000	0	(22,606)	-53%
Crack Sealing	17,574	10,000	20,000	20,000	0	10,000	100%
Guardrail Replacement	6,703	20,000	20,000	20,000	0	0	0%
Traffic Calming-Mill St	0	0	0	0	0	0	0%
TOTAL	4,525,366	4,611,116	4,858,944	4,822,922	22,250	211,806	4.59%



City of Auburn Public Services

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	2,548,087	2,647,634	2,647,634

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

	FY 18 Staffing Level	FY 19 Staffing Level	Dept. Request	Manager Proposed
Regular Salaries				
Public Services Director	1	1	\$ 96,757	\$ 96,757
Deputy Director	1	1	\$ 74,284	\$ 74,284
City Engineer	1	1	\$ 74,285	\$ 74,285
Operations Manager	1	1	\$ 73,691	\$ 73,691
Fleet Supervisor	1	1	\$ 49,426	\$ 49,426
Highway Supervisors	5	5	\$ 249,990	\$ 249,990
Office Manager	1	1	\$ 52,720	\$ 52,720
Administrative Assistant	1	1	\$ 39,281	\$ 39,281
Project Engineer	1	1	\$ 53,591	\$ 53,591
Excavation Technician	1	1	\$ 38,907	\$ 38,907
Parks Maintenance-Seasonal			\$ 30,000	\$ 30,000
Arborist	2	1	\$ 34,565	\$ 34,565
Building Maintenance Tech I	3	3	\$ 136,212	\$ 136,212
Field/Building Maintenance	0	1	\$ 32,010	\$ 32,010
Equipment Operator	20	0	\$ -	\$ -
Equipment Operator I	4	9	\$ 409,627	\$ 409,627
Equipment Operator II	10	25	\$ 809,040	\$ 809,040
Inventory Technician I	1	2	\$ 86,502	\$ 86,502
Mechanics	6	6	\$ 270,039	\$ 270,039
Stock Room Attendant	1	0	\$ -	\$ -
Welders	1	1	\$ 36,707	\$ 36,707
	62	62	\$ 2,647,634	\$ 2,647,634

Line Item Narrative

Regular Salaries: Public Services includes Parks , Public Works and Engineering. These staffs maintain 20 plow routes, 515 lane miles, 14 Parks, 17 Cemeteries, 9 Athletic Facilities and manage 4 million dollars worth of construction projects.

Line Items		Last Year	Dept. Request	Manager Proposed
Longevity Bonus	Total	-	3,100	3,100
Educational Incentive	Total	9,750	8,100	8,100

Estimated Detail of Longevity Bonus

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Longevity Bonus		
Employee Longevity	\$ 3,100	\$ 3,100
	\$ 3,100	\$ 3,100

Estimated Detail of Educational Incentive

Actual expenses may vary according to changing circumstances

	<i>Certificates</i>	<i>Cost</i>	Dept. Request	Manager Proposed
Educational Incentive				
Automotive Service Excellence	13	\$ 300	\$ 3,900	\$ 3,900
Class A License	11	\$ 150	\$ 1,650	\$ 1,650
Inspection License	3	\$ 150	\$ 450	\$ 450
Lead Mechanic Stipend	1	\$ 750	\$ 750	\$ 750
Tanker Endorsement	7	\$ 150	\$ 1,050	\$ 1,050
Welding Certification	2	\$ 150	\$ 300	\$ 300
			\$ 8,100	\$ 8,100

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. In addition the contract allows for certain individuals a \$200 stipend on their anniversary.

Educational Incentive (PW Division): In order to encourage on-going skill development, the City funds an annual incentive for employees who obtain certain Maine licenses/endorsements. For each of the 3 Automotive Service Excellence certifications earned and maintained, each Mechanic receives a \$300 annual bonus. For each State of Maine license/endorsement, earned and maintained, the employee receives a \$150 annual bonus. All such certifications must meet the following conditions:

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

Employees must show proof of certification and/or license (annually) in order to receive the specified bonus. Annual bonuses (\$300) for every 3 ASE certifications, \$150 annual bonus for Maine's license/endorsement not currently required by current job description. These incentives are included in the current Teamsters Collective Bargaining Agreement.

Line Items		Last Year	Dept. Request	Manager Proposed
Sick Leave Incentive	Total	9,150	14,000	14,000
Uniform Allowance	Total	39,586	37,001	37,001

Estimated Detail of Sick Leave Incentive

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Sick Leave Incentive		
Converted Sick Days	\$ 10,000	\$ 10,000
Converted Vacation Days	\$ 4,000	\$ 4,000
	\$ 14,000	\$ 14,000

Estimated Detail of Uniform Allowance

Actual expenses may vary according to changing circumstances

	Highway Maint.	Fleet Services	Cost Each	Dept. Request	Manager Proposed
Uniform Allowance					
Prescription Safety Glasses	10	2	\$ 300.00	\$ 3,600	\$ 3,600
Rain Boots	30	5	\$ 18.00	\$ 630	\$ 630
Rainsuits	20	6	\$ 45.00	\$ 1,170	\$ 1,170
Replacement Gear Bags	10		\$ 19.25	\$ 193	\$ 193
Steel Toe Hip Boots	2		\$ 50.00	\$ 100	\$ 100
Waders	3		\$ 110.00	\$ 330	\$ 330
Rubber Work Gloves (doz)	12	3	\$ 24.00	\$ 360	\$ 360
Winter Work Gloves (doz)	12		\$ 43.00	\$ 516	\$ 516
Work Gloves - 3 Pair/EE	11	1	\$ 38.50	\$ 462	\$ 462
Uniform Allowance	43	9	\$ 570.00	\$ 29,640	\$ 29,640
				\$ 37,001	\$ 37,001

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.)

Line Items		Last Year	Dept. Request	Manager Proposed
Safety Compliance	Total	10,447	10,990	10,990
OT - Regular	Total	33,659	34,417	34,417

Estimated Detail of Safety Compliance

Actual expenses may vary according to changing circumstances

Safety Compliance	Pre- Employee	Annual Physical Co- Pay	Cost	Dept. Request	Manager Proposed
Public Services Personnel	7		\$ 335	\$ 2,345	\$ 2,345
Hepatitis/Titre test	9		\$ 255	\$ 2,295	\$ 2,295
Hearing Conv. Yearly	65		\$ 40	\$ 2,600	\$ 2,600
Respiratory Fit-Tests	50		\$ 75	\$ 3,750	\$ 3,750
				\$ 10,990	\$ 10,990

Estimated Detail of OT - Regular

Actual expenses may vary according to changing circumstances

OT - Regular	OT Hours	Rate	Dept. Request	Manager Proposed
Emergency Call-ins Supervisor	500	\$ 35.28	\$ 17,640	\$ 17,640
Emergency Call-ins Crew	400	\$ 26.38	\$ 10,552	\$ 10,552
Elections	30	\$ 26.38	\$ 791	\$ 791
Special Events	100	\$ 26.38	\$ 2,638	\$ 2,638
Traffic Control Pavement Markings	10	\$ 26.38	\$ 264	\$ 264
Alternative Sentencing	96	\$ 26.38	\$ 2,532	\$ 2,532
			\$ 34,417	\$ 34,417

Line Item Narrative

Physicals: This account funds pre-employment physicals, Hepatitis testing, Hearing Tests, respiratory fit tests, and disability assessments.

Public Services OT - Regular: This account funds call-outs for weather related emergencies; sink holes, trees down etc. It also includes setting up and taking down voting booths for elections,(when required) , City special events and scheduled alternative sentencing at the Hasty Community Center.



City of Auburn Public Services

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Winter Road Maintenance	Total	189,151	195,650	195,650
OT - Fleet Services	Total	1,000	1,000	1,000
OT - Sand Removal	Total	1,460	1,518	1,518

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		\$ 195,650	\$ 195,650
Average Winter OT Hours - 7,000		\$ 195,650	\$ 195,650
Average OT Hourly Rate - \$27.95			

Estimated Detail of OT - Fleet Services

Actual expenses may vary according to changing circumstances

OT - Fleet Services		Dept. Request	Manager Proposed
		\$ 1,000	\$ 1,000
		\$ 1,000	\$ 1,000

Estimated Detail of OT - Sand Removal

Actual expenses may vary according to changing circumstances

OT - Sand Removal	Avg OT Rate	Hours	Dept. Request	Manager Proposed
	30.35	50	\$ 1,518	\$ 1,518
			\$ 1,518	\$ 1,518

Line Item Narrative

Winter Road Maintenance: This account funds overtime for snow plowing, sanding and snow removal. This account is used for plowing snow in emergency parking areas, downtown sidewalks, the fire and police stations, the community center, public outdoor skating rinks, Auburn Hall, the Auburn Public Library. Historically this funds an average of 20 storms per year.

Overtime - Fleet Services: Overtime occurs periodically throughout the year as needed to keep the City fleet operational.

Overtime - Sand Removal: Overtime is incurred while removing winter sand accumulations within the urban areas. As a requirement of federal mandates, municipalities are required to develop and implement a program to sweep all publicly accepted paved streets and parking areas at least once a year as soon as possible after snowmelt. The goal is to do this in as little time as possible so spring rains will not wash the sand into the storm water systems. This practice will also allow for earlier road maintenance. Sand removal begins in the Spring as soon as possible, typically around April 15th.



City of Auburn Public Services

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
PS - general	Total	181,282	181,300	181,300

Estimated Detail of PS - general

Actual expenses may vary according to changing circumstances

PS - general	Dept. Request	Manager Proposed
Consumable Supplies	\$ 300	\$ 300
Contractual Ledge Blasting	\$ -	\$ -
Dig Safe Notifications	\$ 1,800	\$ 1,800
Equipment Rental (Replacement)	\$ 2,500	\$ 2,500
Equipment Rental (Specialty)	\$ 52,500	\$ 52,500
Fire Extinguisher Maintenance	\$ 1,450	\$ 1,450
Fuel Tank Annual Inspections	\$ 200	\$ 200
GPS Contract Fee	\$ 24,000	\$ 24,000
Hazardous Chemicals/Reg. Inventory Fees	\$ 100	\$ 100
Hazardous Material Registration Fees (every 3 years \$150)	\$ -	\$ -
Herbicide Application Program	\$ 24,750	\$ 24,750
Janitorial Services	\$ 11,640	\$ 11,640
Lease of Land for Materials Storage, Snow Dump, Laydown Area	\$ 6,000	\$ 6,000
Maine DEP Tank Registration Fees	\$ -	\$ -
Contracted Cemetery Mowing	\$ 50,000	\$ 50,000
Motor Vehicle Inspection Stickers	\$ 600	\$ 600
Sprinkler System Testing	\$ 500	\$ 500
Timetrack System Annual Fee	\$ 2,160	\$ 2,160
Video of Combined Stormwater and Sanitary Sewer Lines	\$ -	\$ -
Water filtration unit	\$ 400	\$ 400
Weather Forcasting service	\$ -	\$ -
Wrecker Services (towing)	\$ 2,400	\$ 2,400
	\$ 181,300	\$ 181,300

Line Item Narrative

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



City of Auburn Public Services

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Snow Removal	Total	8,000	9,000	9,000
PS - Tree Removal	Total	11,315	12,315	12,315

Estimated Detail of PS - Snow Removal

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - Snow Removal		
Intermittent--Bulldozer Rental	\$ 9,000	\$ 9,000
Snow Equipment Rental As Needed (truck & loader)		
	\$ 9,000	\$ 9,000

Estimated Detail of PS - Tree Removal

Actual expenses may vary according to changing circumstances

	Stumps (inches)	Occurrence	Cost	Dept. Request	Manager Proposed
PS - Tree Removal					
Crane Rental				\$ 2,000	\$ 2,000
Stump Chipping (2085 inches @ \$135 per incl	2085	58	\$ 1.35	\$ 2,815	\$ 2,815
Tree plantings / Replacement		25	\$ 300.00	\$ 7,500	\$ 7,500
				\$ 12,315	\$ 12,315

Line Item Narrative

Purchased Services - Snow Removal: This account funds the rental of a bulldozer for pushing snow during snow removal operations. During extreme winters it also funds the hiring of contracted trucks and operators to supplement Public Services snow removal operations.

Purchased Services - Tree Removal: This account funds the rental of a private bucket truck for tree removals in and around inaccessible areas as needed and to provide contracted stump chipping. Remaining funds are also used to cover the costs of replacing trees or landscaping.



City of Auburn Public Services

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Centerline Striping	Total	141,092	155,500	155,500

Estimated Detail of PS - Centerline Striping

Actual expenses may vary according to changing circumstances

PS - Centerline Striping	Quantity	Linear Feet	Cost	Dept. Request	Manager Proposed
<u>Part I - Fall 2017 Program</u>					
Double Yellow Centerline		70,000	\$ 0.0900	\$ 6,300	\$ 6,300
White & Yellow Edge and lane lines		10,000	\$ 0.0450	\$ 450	\$ 450
White Lane Lines		30,000	\$ 0.0450	\$ 1,350	\$ 1,350
Striping Paving Projects		6,000	\$ 0.0450	\$ 270	\$ 270
				\$ 8,370	\$ 8,370
<u>Part II - Spring 2018 Program</u>					
Double Yellow Centerline		480,000	\$ 0.0900	\$ 43,200	\$ 43,200
White & Yellow Edge and lane lines		338,000	\$ 0.0450	\$ 15,210	\$ 15,210
White Lane Lines		103,000	\$ 0.0450	\$ 4,635	\$ 4,635
				\$ 63,045	\$ 63,045
Crosswalks Piano Keys	5200		\$ 7.8800	\$ 40,976	\$ 40,976
Stop Bars (12")		5,050	\$ 1.0500	\$ 5,303	\$ 5,303
Arrows (single)	850		\$ 19.9500	\$ 16,958	\$ 16,958
Arrows (double)	225		\$ 39.9000	\$ 8,978	\$ 8,978
RR Crossing Symbol	20		\$ 52.5000	\$ 1,050	\$ 1,050
Handicap Parking	20		\$ 52.5000	\$ 1,050	\$ 1,050
Parking Stall Lines		20,000	\$ 0.0370	\$ 7,400	\$ 7,400
Bike Lane	75		\$ 21.0000	\$ 1,575	\$ 1,575
Gore Painting		1,500	\$ 0.5300	\$ 795	\$ 795
				\$ 84,085	\$ 84,085
TOTAL				\$ 155,500	\$ 155,500

Line Item Narrative

Purchased Services - Centerline Striping: This account funds contractual services for painting traffic control markings (double yellow center lines, white lane lines, white and yellow edge lines and bicycle lane lines, crosswalks, stop bars and arrows). Pavement marking is considered to be one of the least expensive and most effective means of conveying certain traffic regulations, warnings, and guidance to motorists. They are most beneficial along rural roadways, at night and during inclement weather. This program consists of two phases: In the fall, portions of the arterials are re-striped for greater visibility and any designated streets that have been recently resurfaced are re-marked; the second phase, which is the major part of the striping of all designated arterial and collector roadways serving important transportation routes. This is an account directly influenced by the price of oil. Contractual service for road striping crosswalk and other traffic control markings. This includes two downtown district applications. Numbers reflect bid prices from last year with the 10% increase.



City of Auburn Public Services

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Reports, Printing, & Binding	Total	2,200	3,000	3,000
Office Supplies	Total	3,300	3,300	3,300

Estimated Detail of Reports, Printing, & Binc

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Reports, Printing, & Binding	\$ 3,000	\$ 3,000
Reports, Printing, & Binding	\$ 3,000	\$ 3,000

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Office Supplies		
General Office Supplies	\$ 1,500	\$ 1,500
Printer Ink	\$ 500	\$ 500
Plotter Paper (36X500)	\$ 100	\$ 100
Plotter Paper (24X500)	\$ 100	\$ 100
Ink Cartridges	\$ 650	\$ 650
Print Heads	\$ 250	\$ 250
Toner	\$ 200	\$ 200
	\$ 3,300	\$ 3,300

Line Item Narrative

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

Office Supplies: This account funds miscellaneous supplies which are necessary for the office to operate.

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Operating	Total	2,750	2,824	2,824
Other Sup - Maintenance	Total	34,119	37,750	37,750

Estimated Detail of Other Sup - Operating

Actual expenses may vary according to changing circumstances

Other Sup - Operating	Quantity	Cost	Dept. Request	Manager Proposed
14" asphalt cutting blades	16	\$ 62.00	\$ 992	\$ 992
Concrete cutting blades @ \$240	6	\$ 247.00	\$ 1,482	\$ 1,482
Misc Surveying Supplies, Batteries and Field Books			\$ 350	\$ 350
			\$ 2,824	\$ 2,824

Estimated Detail of Other Sup - Maintenance

Actual expenses may vary according to changing circumstances

Other Sup - Maintenance	Dept. Request	Manager Proposed
Field Operating Supplies	\$ 3,500	\$ 3,500
Facility Operating Supplies	\$ 4,800	\$ 4,800
Holiday Lights and Decorations	\$ 6,000	\$ 6,000
Flags	\$ 4,000	\$ 4,000
Solvents/Paint/Fluids	\$ 3,450	\$ 3,450
Hardware/Fasteners	\$ 8,100	\$ 8,100
Facility Operating Supplies	\$ 2,550	\$ 2,550
Vehicle Supplies	\$ 3,450	\$ 3,450
Mower Blades	\$ 750	\$ 750
Power Broom Brushes & Belts	\$ 850	\$ 850
Trash Barrels	\$ 300	\$ 300
	\$ 37,750	\$ 37,750

Line Item Narrative

Other Supplies - Operating: This account funds small tools primarily used for vehicle and building maintenance.

Other Supplies - Maintenance: This account funds non-vehicle supplies necessary for Highway, Parks and Fleet Services maintenance. Examples include fasteners, hoses, maintenance supplies for equipment and crews. The increase is largely due to carrying the cost of flags within this account.



City of Auburn Public Services

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Parks/Open Spaces	Total	25,200	24,200	24,200
Other Supplies - Welding	Total	14,300	15,000	15,000

Estimated Detail of Other Sup - Parks/Open :

Actual expenses may vary according to changing circumstances

Other Sup - Parks/Open Spaces	Dept. Request	Manager Proposed
Cemetery Maintenance Supplies	\$ 500	\$ 500
Bark Mulch	\$ 2,700	\$ 2,700
Playground Mulch	\$ 4,500	\$ 4,500
Infield Mix	\$ 4,000	\$ 4,000
Field Marking Paint/Chalk	\$ 3,000	\$ 3,000
Ballfield Supplies - (Bases, Outfield Fence)	\$ 1,000	\$ 1,000
Flowers, Fertilizer & Peat Moss	\$ 1,500	\$ 1,500
Playground Equipment Repair	\$ 3,000	\$ 3,000
Bleacher Repair/Replacement	\$ 2,000	\$ 2,000
Park bench/Trash Receptical Replacement	\$ 2,000	\$ 2,000
	\$ 24,200	\$ 24,200

Estimated Detail of Other Supplies - Welding

Actual expenses may vary according to changing circumstances

Other Supplies - Welding	Dept. Request	Manager Proposed
All welding supplies	\$ 15,000	\$ 15,000
	\$ 15,000	\$ 15,000

Line Item Narrative

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

Other Supplies - Welding: This account funds operational supplies that are used by the Fleet Welding shop. Items typically include steel, welding rods, oxygen/acetylene, etc. The increase is to cover the costs to keep work in-house to save on contracting costs.

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Traffic Paint	Total	2,090	2,196	2,196
Other Sup - Sign Material	Total	27,830	29,224	29,224

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 (traffic islands)	Gallons	50	\$ 14.64		\$ 732	\$ 732
Glass Beads	Bags	0	\$ 21.37			
Latex White Paint	Gallons	25	\$ 14.64		\$ 366	\$ 366
Latex Yellow Paint (basin lines)	Gallons	75	\$ 14.64		\$ 1,098	\$ 1,098
Miscellaneous Paint Supplies, etc.		0	\$ 525.00			
					\$ 2,196	\$ 2,196

Estimated Detail of Other Sup - Sign Material

Actual expenses may vary according to changing circumstances

Other Sup - Sign Material		Dept. Request	Manager Proposed
Street Signs (In-house Fabrication)			
Aluminum Blanks		\$ 8,222	\$ 8,222
Channel Posts (3', 8', 10')		\$ 7,571	\$ 7,571
Vinyl Sheeting		\$ 1,082	\$ 1,082
Brackets and Hardware		\$ 4,190	\$ 4,190
Complete Signs (Purchased from Vendor)		\$ 6,211	\$ 6,211
Folding Signs and Barricades			
Lumber		\$ 1,082	\$ 1,082
Paint, Misc. Supplies, Barricade Tape		\$ 866	\$ 866
		\$ 29,224	\$ 29,224

Line Item Narrative

Other Supplies - Traffic Paint: This account funds materials used to produce traffic control markings such as parking stalls, parking garage, handicap stalls, traffic islands and lines to indicate catch basin locations, and also include materials for sealing traffic islands which do not have plantings. The majority of the paint program is contracted out

Other Supplies - Sign Material: This account funds materials used to produce street signs, miscellaneous signs, folding signs and barricades. This account reflects the need to systematically replace the inventory of signs which fade with age or are damaged. Specialty signs are also produced for other departments, i.e. Parks and Recreation, School, Airport and City events. Signs are cut from vinyl sheeting and rolled onto aluminum blanks. Inventory of sheeting and other materials used in the process will be built up over time. This number reflects a 3% increase in sign materials per our sign vendor.



City of Auburn Public Services

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Pre-Mix Asphalt	Total	111,364	115,536	115,536
Other Sup - Culvert/Basin	Total	33,320	34,522	34,522

Estimated Detail of Other Sup - Pre-Mix Aspl

Actual expenses may vary according to changing circumstances

	Tons	Square Yds	Cost / Unit	Dept. Request	Manager Proposed
Other Sup - Pre-Mix Asphalt					
Contracted Paving		2750	\$ 30.00	\$ 82,500	\$ 82,500
Summer use of hot mix asphalt	150		\$ 73.84	\$ 11,076	\$ 11,076
Winter pre-mix cold patch	180		\$ 122.00	\$ 21,960	\$ 21,960
				\$ 115,536	\$ 115,536

Estimated Detail of Other Sup - Culvert/Basii

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"	4	\$ 13.71	\$ 274.26	\$ 1,097	\$ 1,097
ADS Plastic Pipes/Underdrain	20' 6"	4	\$ 4.78	\$ 95.55	\$ 382	\$ 382
	20' 8"	0	\$ 6.75	\$ 135.03	\$ -	\$ -
	20' 10"	0	\$ 8.55	\$ 170.94	\$ -	\$ -
	20' 12"	4	\$ 14.53	\$ 290.64	\$ 1,163	\$ 1,163
	20' 15"	24	\$ 10.14	\$ 202.86	\$ 4,869	\$ 4,869
	20' 18"	24	\$ 15.34	\$ 306.81	\$ 7,363	\$ 7,363
Pipes/Underdrain	20' 24"	6	\$ 21.26	\$ 425.25	\$ 2,552	\$ 2,552
	20' 30"	4	\$ 36.46	\$ 729.12	\$ 2,916	\$ 2,916
	20' 36"	2	\$ 38.47	\$ 769.44	\$ 1,539	\$ 1,539
Catch Basin Supplies						
Brick & Cement					\$ 1,325	\$ 1,325
Frames		20		\$ 225.00	\$ 4,500	\$ 4,500
Pre-Cast Basins		16		\$ 426.00	\$ 6,816	\$ 6,816
					\$ 34,522	\$ 34,522

Line Item Narrative

Other Supplies - Pre-Mix Asphalt: Asphalt patch material is used annually to repair potholes and deteriorated pavement along streets, roads and sidewalks, and to restore pavement following restoration activities. Amount reflects a 5% estimated price increase. Over the past 2 years we began contracting out trench paving from Public Services road repairs.

Other Supplies - Culvert & Basins: This account funds the cost of supplies maintenance and repair of drainage facilities (i.e., culverts, underdrains, catch basins, inlet structures, etc.). The escalation in cost during the past several years is due to several major factors: increased maintenance required along rural roads that were previously maintained by the State, efforts to reduce flood damage, increased concentration on deteriorated structures in areas to receive new pavement, escalating cost of steel and metallic rust inhibiting coatings, fewer companies with casting capabilities. To increase system capacity, movement toward installing precast catch basins, replacement of grates and frames with bicycle friendly ones and a change in State law requiring municipalities to maintain driveway culverts.

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Bridge/Fence	Total	4,000	8,000	8,000
Other Sup - Loam/Seed	Total	10,000	10,000	10,000

Estimated Detail of Other Sup - Bridge/Fence

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Bridge/Fence		
Mail box repair, Lumber, Materials, Fence Repair, etc.	\$ 3,000	\$ 3,000
Used Terminal Guardrail Ends	\$ 4,000	\$ 4,000
Snow Fence Materials	\$ 1,000	\$ 1,000
	\$ 8,000	\$ 8,000

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	\$ 8.66	\$ 208	\$ 208
Hay Bales	500	\$ 3.50	\$ 1,750	\$ 1,750
Lime	20	\$ 1.25	\$ 25	\$ 25
Loam	28	\$ 15.00	\$ 420	\$ 420
Non Woven Construction Fabric (140N)	2	\$ 400.00	\$ 800	\$ 800
Park Athletic Mix	10	\$ 109.00	\$ 1,090	\$ 1,090
Siltation Control Fence	20	\$ 20.00	\$ 400	\$ 400
Sludge Compost	100	\$ 3.00	\$ 300	\$ 300
Staples (Box)	4	\$ 72.31	\$ 289	\$ 289
			\$ 10,000	\$ 10,000

Line Item Narrative

Other Supplies - Bridge & Fence: This account is used to purchase materials for repairs to snow fences, bridges, guardrails, fence, steps, temporary mailbox supports, etc., which have deteriorated from age or have been damaged by snow removal activities. Increase reflects more accurate amounts needed in this accounts. We have overdrafted this account the past couple of years.

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

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Calcium Chloride	Total	19,198	19,198	19,198
Other Sup - Road Salt	Total	225,475	232,800	232,800

Estimated Detail of Other Sup - Calcium Chl

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Other Sup - Road Salt

Actual expenses may vary according to changing circumstances

Other Sup - Road Salt	<i>Actual FY17</i>	<i>Estimated FY18</i>	Dept. Request	Manager Proposed
Price Per Ton	\$ 56.51	\$ 58.20	\$ 232,800	\$ 232,800
			\$ 232,800	\$ 232,800

Line Item Narrative

Other Supplies - Calcium Chloride: It is used during extremely cold conditions where salt brine is ineffective. The use of liquid calcium also provides responsive dust control along gravel roads.

Other Supplies - Road Salt: Road salt is the most commonly used chemical for snow melting and de-icing pavements. Greater amounts of salt are used on collector and arterial roads, on hills and at intersections in an effort to remove snow and ice and to increase travel safety. This request reflects a 3% increase in salt over this years actual bid cost.



City of Auburn Public Services

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Safety Equipment	Total	16,381	17,694	17,694

Estimated Detail of Other Sup - Safety Equip

Actual expenses may vary according to changing circumstances

Other Sup - Safety Equipment	Quantity	Unit Cost	Dept. Request	Manager Proposed
Chaps (tree crew)	6	\$ 70.00	\$ 420	\$ 420
Ear Plugs and Protectors	100 Count	10	\$ 85.00	\$ 850
Ear Muffs	20	\$ 18.80	\$ 376	\$ 376
Fire Extinguishers	Small	10	\$ 45.00	\$ 450
Fire Extinguishers	Large	5	\$ 72.00	\$ 360
First Aid Kit Supplies	40	\$ 7.25	\$ 290	\$ 290
Fluorescent Vests - type II	60	\$ 15.00	\$ 900	\$ 900
Fluorescent Vests XX-LG	20	\$ 22.00	\$ 440	\$ 440
Forestry Helmets	6	\$ 58.00	\$ 348	\$ 348
Four Element Gas Detector, Confined Space Entry	3	\$ 200.00	\$ 600	\$ 600
Goggles & Face Shields	50	\$ 7.00	\$ 350	\$ 350
Hard Hat Liners	25	\$ 9.30	\$ 233	\$ 233
Hard Hats (with ratchet)	30	\$ 15.00	\$ 450	\$ 450
Insect Repellent - per dozen	6	\$ 77.00	\$ 462	\$ 462
Lanyard	2	\$ 80.00	\$ 160	\$ 160
Lifting Straps	4	\$ 35.00	\$ 140	\$ 140
Lock out tag out	0	\$ 500.00	\$ 500	\$ 500
Safety Glasses	Clear	96	\$ 8.30	\$ 800
Safety Glasses	Tinted	82	\$ 9.00	\$ 740
Safety Lines	1	\$ 150.00	\$ 150	\$ 150
Respiratory Masks	10	\$ 15.00	\$ 150	\$ 150
Traffic Cones	28"	500	\$ 17.05	\$ 8,525
			\$ 17,694	\$ 17,694

Line Item Narrative

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



City of Auburn Public Services

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Small Tools	Total	26,144	25,900	25,900

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			\$ 9,600	\$ 9,600
Replacement Tools			\$ 10,000	\$ 10,000
			\$ 19,600	\$ 19,600
Engineering				
Small Hand Tools			\$ 500	\$ 500
			\$ 500	\$ 500
Parks				\$ -
Chainsaw	2	700	\$ 1,400	\$ 1,400
Power Broom	2	700	\$ 1,400	\$ 1,400
Vibratory Compactor	1	3000	\$ 3,000	\$ 3,000
			\$ 5,800	\$ 5,800
			\$ 25,900	\$ 25,900
		TOTAL		

Line Item Narrative

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

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Gravel	Total	87,789	94,123	94,123
Other Sup - MV Repair	Total	120,978	127,000	127,000

Estimated Detail of Other Sup - Gravel

Actual expenses may vary according to changing circumstances

Other Sup - Gravel	Quantity C/Y	Quantity Tons	Cost	Dept. Request	Manager Proposed
1 1/2" road gravel	1,200		\$ 11.35	\$ 13,620	\$ 13,620
3/4" crushed gravel	400		\$ 11.41	\$ 4,564	\$ 4,564
4" road gravel	1,000		\$ 10.08	\$ 10,080	\$ 10,080
Crushed Ledge Riprap		250	\$ 20.48	\$ 5,119	\$ 5,119
Crushed Stone		200	\$ 16.28	\$ 3,255	\$ 3,255
PMRAP	4,500		\$ -	\$ -	\$ -
Winter Sand	7,000		\$ 8.00	\$ 56,000	\$ 56,000
Erosion Control Mix	100		\$ 14.85	\$ 1,485	\$ 1,485
				\$ 94,123	\$ 94,123

Estimated Detail of Other Sup - MV Repair

Actual expenses may vary according to changing circumstances

Other Sup - MV Repair	Light Duty	Heavy Duty	Dept. Request	Manager Proposed
Brake Systems	\$ 4,565	\$ 15,964	\$ 20,749	\$ 20,749
Charging Systems (Batteries, belts, starters, alternators)	\$ 1,634	\$ 5,793	\$ 7,426	\$ 7,426
Cooling Systems	\$ 2,217	\$ 7,861	\$ 10,079	\$ 10,079
Electrical	\$ 1,400	\$ 4,965	\$ 6,365	\$ 6,365
Engines	\$ 3,034	\$ 15,758	\$ 18,792	\$ 18,792
Exhaust Systems	\$ 2,327	\$ 8,249	\$ 10,575	\$ 10,575
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	\$ 13,580	\$ 13,580
Engineering Vehicle Repairs	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
Parks Vehicle Repairs	\$ 7,800	\$ -	\$ 7,800	\$ 7,800
	\$ 33,704	\$ 93,076	\$ 127,000	\$ 127,000

Line Item Narrative

Other Supplies--Gravel: This account includes winter sand as well as gravel, crushed stone and stone rip-rap used in road repairs and drainage projects. Reflects a projected 5% increase in unit pricing.

Other Supplies - Motor Vehicle Repair: This account funds the cost of materials and parts used in the repair of motor vehicles such as cars, pick-up trucks, dump trucks, forklift trucks and is performed by our fleet mechanics. More engine repairs are being done in house versus sending to outside vendors.

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Equip Repairs	Total	69,930	73,400	73,400
MV Sup - Tires/Tube/Chain	Total	66,250	69,500	69,500

Estimated Detail of Other Sup - Equip Repair

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Equip Repairs		
Brake Systems	\$ 7,874	\$ 7,874
Charging Systems (Batteries, belts, starters, alternators)	\$ 7,196	\$ 7,196
Cooling Systems	\$ 5,320	\$ 5,320
Electrical	\$ 1,639	\$ 1,639
Engines	\$ 6,640	\$ 6,640
Exhaust Systems	\$ 819	\$ 819
Lights/Mirrors/Wipers	\$ 1,103	\$ 1,103
Preventative Maintenance	\$ 18,490	\$ 18,490
Sweeping Consumables	\$ 8,834	\$ 8,834
Suspension Systems	\$ 7,888	\$ 7,888
Transmissions	\$ 3,097	\$ 3,097
Parks Equipment Repairs	\$ 4,500	\$ 4,500
	\$ 73,400	\$ 73,400

Estimated Detail of MV Sup - Tires/Tube/Cha

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain		
Tires	\$ 58,500	\$ 58,500
Chains	\$ 11,000	\$ 11,000
	\$ 69,500	\$ 69,500

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 replacement.

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Gas & Oil	Total	182,976	258,598	236,240
MV Sup - Plow/Grader Blades	Total	34,383	34,379	34,379

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	\$ 2.26	\$ 190,000	\$ 171,760
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	\$ 2.00	\$ 37,058	\$ 32,940
			\$ 258,598	\$ 236,240

Estimated Detail of MV Sup - Plow/Grader BI

Actual expenses may vary according to changing circumstances

	Quantity	Cost	Dept. Request	Manager Proposed
MV Sup - Plow/Grader Blades				
2 Graders	6	\$ 669	\$ 4,014	\$ 4,014
8 Bucket Loaders	8	\$ 611	\$ 4,888	\$ 4,888
Plow Bolts			\$ 1,379	\$ 1,379
Replacement of blades on 21 trucks	18	\$ 1,339	\$ 24,098	\$ 24,098
			\$ 34,379	\$ 34,379

Line Item Narrative

Motor Vehicle Supplies - Gas & Oil: This account funds the purchase of motor vehicle gas and oil, and expenditures for heating fuel. The Department relies heavily on mechanized equipment which is energy intensive (i.e., grease, oil, diesel, gas). The consumption of diesel fuel is quite variable and increases with the amount of snow which must be plowed. The increase is a reflection of the increase in fuel costs.

Motor Vehicle Supplies - Plow & Grader Blades: This account funds the purchase of plow and grader blades, plus plow shoes, wing tips, nuts, bolts, plow points, etc. Blades provide a durable cutting edge that serves to protect the more valuable plow and buckets; and by using carbide blades, the blades do not wear out as fast as steel blades by a factor of 4.



City of Auburn Public Services

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Telephone	Total	9,312	11,832	11,832
Utilities - Electricity	Total	28,000	25,800	25,800

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

Comm - Telephone	Quantity	Cost/Month	Dept. Request	Manager Proposed
Public Works				
Cell Phones and usage	10	\$ 62	\$ 7,440	\$ 7,440
Tablets Data Usage	6	\$ 35	\$ 2,520	\$ 2,520
			\$ 9,960	\$ 9,960
Engineering				
Cell Phones and usage	3	\$ 52	\$ 1,872	\$ 1,872
			\$ 11,832	\$ 11,832

Estimated Detail of Utilities - Electricity

Actual expenses may vary according to changing circumstances

Utilities - Electricity	Dept. Request	Manager Proposed
Public Works Facilities	\$ 25,800	\$ 25,800
	\$ 25,800	\$ 25,800

Line Item Narrative

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



City of Auburn Public Services

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Heating Fuel	Total	33,600	30,380	30,380
Repairs - Buildings	Total	18,500	18,500	18,500

Estimated Detail of Utilities - Heating Fuel

Actual expenses may vary according to changing circumstances

	Units	Cost/Unit	Dept. Request	Manager Proposed
Utilities - Heating Fuel				
Natural Gas - PW Garage	20,500	\$ 1.40	\$ 28,700	\$ 28,700
Natural Gas-Parks Garage	1,200	\$ 1.40	\$ 1,680	\$ 1,680
			\$ 30,380	\$ 30,380

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
	\$ 18,500	\$ 18,500

Line Item Narrative

This account funds the cost of heating the Public services facility along with the parks maintenance garage. These facilities were converted to natural gas in the last 2 years and the decrease more accurately represents the actual experienced savings.

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

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

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Vehicles	Total	29,500	30,975	30,975
Repairs - Equipment	Total	21,260	22,300	22,300

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)	\$ 6,475	\$ 6,475
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
	\$ 30,975	\$ 30,975

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	\$ 15,150	\$ 15,150
Specialty Repairs	\$ 2,500	\$ 2,500
Survey Equipment	\$ 1,250	\$ 1,250
Machine Shop Work	\$ 1,500	\$ 1,500
	\$ 22,300	\$ 22,300

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.

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

Estimated Detail of Repairs - Radio Equipme

Actual expenses may vary according to changing circumstances

Repairs - Radio Equipment See Below.	Dept. Request	Manager Proposed
	\$ 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 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	17,065	17,265	17,265

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	Personnel	Cost	Dept. Request	Manager Proposed
Training & Tuition				
Administrative Staff Training	2	\$ 500	\$ 1,000	\$ 1,000
APWA Supervisor Training/Program	4	\$ 250	\$ 1,000	\$ 1,000
Arborist Training	2	\$ 750	\$ 1,500	\$ 1,500
BOL 30 Hour Const. Safety Course	2	\$ 250	\$ 500	\$ 500
CDL Defensive Driving - Me. Motor Transport	10	\$ 25	\$ 250	\$ 250
Chainsaw Training	10	\$ 15	\$ 150	\$ 150
Continuing Education Classes	2	\$ 125	\$ 250	\$ 250
Cutting Torch Safety	12	\$ 20	\$ 240	\$ 240
Heavy Duty Brake School (Air)	1	\$ 405	\$ 405	\$ 405
MDOT - Grader Training	2	\$ 125	\$ 250	\$ 250
MDOT - Local Road Program	60	\$ 25	\$ 1,500	\$ 1,500
MMA Meetings/ Seminars	2	\$ 85	\$ 170	\$ 170
Municipal Leadership	2	\$ 500	\$ 1,000	\$ 1,000
Vendor Sponsored Equipment Mechanics	6	\$ 200	\$ 1,200	\$ 1,200
Welder Training	0	\$ 500	\$ -	\$ -
Professional Development	2	\$ 1,900	\$ 3,800	\$ 3,800
			\$ 13,215	\$ 13,215
Engineering				
Employee Continuing Education Licenses			\$ 2,500	\$ 2,500
Maine Municipal Association			\$ 200	\$ 200
Maine Nonpoint Source Training			\$ 350	\$ 350
MDOT Local Road			\$ 250	\$ 250
Paving Inspector NETTCP			\$ 600	\$ 600
Road Maintenance, Paving, Supervisory Practices			\$ 150	\$ 150
			\$ 4,050	\$ 4,050
			\$ 17,265	\$ 17,265

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



City of Auburn Public Services

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Postage	Total	350	400	400
Travel-Mileage	Total	500	500	500
Travel-Seminar Costs	Total	500	500	500

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Comm - Postage		
Public Works	\$ 400	\$ 400
	\$ 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.
Travel-Mileage: Account used for compensating employees for use of their personal vehicles, while conducting City business.
Travel & Seminar Costs: This account funds conference meeting and seminar costs. Most notably the attendance of the APWA-MMA semi annual conferences.



City of Auburn Public Services

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Dues & Subscriptions	Total	6,270	5,756	5,756

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions		Dept. Request	Manager Proposed
Licenses:			
55 CDL's renewed each 6th year plus new drivers		\$ 306	\$ 306
Annual Arborist License (Mike, Jim, Rick, Bill)		\$ 165	\$ 165
Memberships:			
APWA		\$ 1,120	\$ 1,120
ASCE		\$ 215	\$ 215
Maine Arborist		\$ 90	\$ 90
Maine Resource Recovery Association		\$ 40	\$ 40
Training, Reports, Periodicals:			
Misc. Training Manuals		\$ 75	\$ 75
Subscriptions:			
Diagnostic Software (Mitchel 1)		\$ 2,220	\$ 2,220
Tech Manuals - Specifications (Intermittent Purchases):			
Sign Manual		\$ 90	\$ 90
Uniform Traffic Control		\$ 100	\$ 100
Engineering:			
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
Parks			
Maine Cemetery Assoc.		\$ 25	\$ 25
New England Park Assoc		\$ 25	\$ 25
		\$ 5,756	\$ 5,756

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 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Leachate Hauling	Total	42,606	33,664	20,000
Crack Sealing	Total	10,000	20,000	20,000
Guardrail Replacement	Total	20,000	20,000	20,000

Estimated Detail of Leachate Hauling

Actual expenses may vary according to changing circumstances

	Quantity	Cost	Dept. Request	Manager Proposed
Leachate Hauling				
Hauling Fee	1,200,000	\$0.011000	\$ 13,200	
Weighing Fee	328	\$10.50	\$ 3,443	
Disposal per 100 CF	1,604	\$2.19	\$ 3,521	
Leachate Collection System Cleaning			\$ 13,500	
			\$ 33,664	\$ 20,000

Estimated Detail of Crack Sealing

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Crack Sealing	\$ 20,000	\$ 20,000
	\$ 20,000	\$ 20,000

Estimated Detail of Guardrail Replacement

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Guardrail Replacement	\$ 20,000	\$ 20,000
	\$ 20,000	\$ 20,000

Line Item Narrative

Leachate Hauling: This account funds a Department of Environmental Protection mandated cost to haul leachate from the closed ash landfill site, located near Exit 75, to a disposal location on Goldwaith Road. Other expenses result from the fee for weighing loads on the MMWAC scale, and from fees for disposal into the Auburn Sewerage District manhole. Contract is written and bid upon estimated 3,000,000 gallons pumped. Disposal per 100 CF of Leachate pricing estimated to increase by 5%, from \$2.09 to \$2.19. Scale fees are based upon \$10.50 weighing fee. The reduction in this account reflects that the department is in the process of having piping installed which will pump the leachate directly into the sewer treatment system which will eliminate the need for hauling leachate sometime during FY18. In FY19 the hauling costs will be completely eliminated, significantly reducing the funding needed in this account.

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 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Water Quality MonitorinH	Total	22,000	22,000	22,000
PS - Recording Fee	Total	250	250	250
Traffic Calming-Mill St	Total	-	-	-

Estimated Detail of PS - Water Quality Monit

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - Water Quality MonitorinH	\$ 22,000	\$ 22,000
Water Quality Monitoring	\$ 22,000	\$ 22,000

Estimated Detail of PS - Recording Fee

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Traffic Calming-Mill St

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Traffic Calming-Mill St	\$ -	\$ -
	\$ -	\$ -

Line Item Narrative

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

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



City of Auburn

Master List

Fiscal Year 2019
Proposed 4.23.2018

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
<i>Recreation and Special Events</i>							
Regular Salaries	176,006	214,115	230,909	217,029	0	2,914	1%
Sal-Rec Part-Time	25,422	19,000	19,000	19,000	0	0	0%
Longevity Bonus	0	0	0	0	0	0	0%
OT-Regular	0	2,276	2,276	2,276	0	0	0%
PS - General	5,578	5,694	6,578	6,578	0	884	16%
Medical Supplies	0	300	300	300	0	0	0%
Office Supplies	2,512	3,000	3,500	3,500	0	500	17%
Other Sup-Janitorial	2,688	4,000	4,000	4,000	0	0	0%
Other Sup-Operating	0	0	32,000	16,000	0	16,000	0%
Other Sup - Maintenance	1,623	2,350	2,350	2,350	0	0	0%
Other Sup-Safety Equipme	0	0	0	0	0	0	0%
MV Sup-Tires/Tube/Chain	232	250	250	250	0	0	0%
MV Sup-Gas & Oil	186	530	1,125	1,125	0	595	112%
Utilities - Water/Sewer	7,690	25,672	15,000	13,900	0	(11,772)	-46%
Comm - Telephone	2,446	2,040	3,140	3,140	0	1,100	54%
Utilities - Electricity	12,519	15,590	15,590	15,590	0	0	0%
Utilities - Natural Gas	17,242	40,649	28,650	26,450	0	(14,199)	-35%
Repairs - Buildings	7,001	8,500	9,350	9,350	0	850	10%
Repairs - Vehicles	44	800	800	800	0	0	0%
Repairs - Equipment	1,006	1,000	1,000	1,000	0	0	0%
Repairs - Maintenance Cor	1,889	1,720	2,915	2,915	0	1,195	69%
Training & Tuition	3,192	3,300	3,300	3,300	0	0	0%
Comm - Postage	194	350	350	350	0	0	0%
Travel-Mileage	218	200	200	200	0	0	0%
Dues & Subscriptions	1,772	1,445	1,527	1,527	0	82	6%
Community Programs	21,847	35,800	63,000	62,000	0	26,200	73%
TOTAL	291,307	388,581	447,110	412,930	-	24,349	6.3%



**City of Auburn
Recreation & Special Events**

**Fiscal Year 2019
Proposed 4.23.2018**

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	214,115	230,909	217,029
Sal-Rec Part-Time	Total	19,000	19,000	19,000
Longevity Bonus	Total	-	-	-
OT-Regular	Total	2,276	2,276	2,276

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries	Staff	Recreation		
Recreation Director	1		\$ 75,000	\$ 71,120
Ingersoll/Deputy Director (90% Ingersoll/10% GF)	1		\$ 70,000	\$ 60,000
Administrative Assistant w/ fringe (50% Special Revenue)	1		\$ 45,822	\$ 45,822
Grounds/Facility Maintenance	1		\$ 33,150	\$ 33,150
Recreation Program Specialist	1		\$ 41,241	\$ 41,241
Recreation Program Specialist	1		\$ 38,102	\$ 38,102
Recreation Program Specialist w/fringe	1		\$ 54,021	\$ 54,021
(25% GF, 25% SR, 50% Turf)	7	\$ -	\$ 357,336	\$ 343,456
Ingeroll Turf Offset			\$ (90,011)	\$ (90,011)
Special Revene-Adult Leagues			\$ (36,416)	\$ (36,416)
			\$ 230,909	\$ 217,029

Estimated Detail of Sal-Rec Part-Time

Actual expenses may vary according to changing circumstances

Sal-Rec Part-Time	Dept. Request	Manager Proposed
Hasty Building Supervisors	\$ 7,000	\$ 7,000
Senior Building Supervisors	\$ 12,000	\$ 12,000
	\$ 19,000	\$ 19,000

Estimated Detail of Longevity Bonus

Actual expenses may vary according to changing circumstances

Longevity Bonus	Dept. Request	Manager Proposed
Longevity Bonus	\$ -	\$ -
	\$ -	\$ -

Estimated Detail of OT-Regular

Actual expenses may vary according to changing circumstances

OT-Regular	OT Hours	Avg Rate	Dept. Request	Manager Proposed
OT-Regular	80	28.45	\$ 2,276	\$ 2,276
			\$ 2,276	\$ 2,276

Wages: This line item reflects the salaries of all full-time recreation department staff. Factored in to these amounts are 3% increases for staff covered by the approved MSEA bargaining agreement.
Part-Time Wages: This account includes seasonal staffing for various recreation programs, added a custodian/maintenance line, recreation specialist will be split between Ingersoll and Recreation.
Longevity Bonus: The longevity bonus is paid to employees on their 7th (\$300), 15th(\$400), and 25th(\$500) year anniversaries.
OT Regular: This account includes Ot pay for full time no-exempt employees for special events and programs. (new due to law change)

Line Items		Last Year	Dept. Request	Manager Proposed
PS - General	Total	5,694	6,578	6,578
Medical Supplies	Total	300	300	300
Office Supplies	Total	3,000	3,500	3,500

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - General		
Fire/Sprinkler System	\$ 350	\$ 350
Trash Pick-up	\$ 2,736	\$ 2,736
Registration System	\$ 2,500	\$ 2,500
Office Copier	\$ 500	\$ 500
Security System	\$ 492	\$ 492
	\$ 6,578	\$ 6,578

Estimated Detail of Medical Supplies

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Medical Supplies		
Medical Supplies	\$ 300	\$ 300
	\$ 300	\$ 300

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Office Supplies		
Office supplies	\$ 3,500	\$ 3,500
	\$ 3,500	\$ 3,500

Line Item Narrative

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

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup-Janitorial	Total	4,000	4,000	4,000
Other Sup-Operating	Total	-	32,000	16,000
Other Sup - Maintenance	Total	2,350	2,350	2,350

Estimated Detail of Other Sup-Janitorial

Actual expenses may vary according to changing circumstances

	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		
	\$ 4,000	\$ 4,000

Estimated Detail of Other Sup-Operating

	Dept. Request	Manager Proposed
Other Sup-Operating		
Tables & Chairs	\$ 10,000	\$ 5,000
Holiday Decorations	\$ 10,000	\$ 5,000
Sports Equipment (Helmets)	\$ 12,000	\$ 6,000
	\$ 32,000	\$ 16,000

Estimated Detail of Other Sup - Maintenance

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

Other Sup-Maintenance: This account includes miscellaneous maintenance supplies such as keys, padlocks,

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

Estimated Detail of Other Sup-Safety Equipment

Actual expenses may vary according to changing circumstances

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

Estimated Detail of MV Sup-Tires/Tube/Chain

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup-Gas & Oil	Total	530	1,125	1,125
MV Sup-Other	Total	-		
Utilities - Water/Sewer	Total	25,672	15,000	13,900

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	500	\$ 2.25	\$ 1,125	\$ 1,125
			\$ 1,125	\$ 1,125

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	Sewer	Dept. Request	Manager Proposed
Festival Plaza	\$ 4,000		\$ 4,000	\$ 3,500
Pettengill Irrigation	\$ 1,200	\$ -	\$ 1,200	\$ 1,200
Hasty Community Center	\$ 3,500	\$ 1,400	\$ 4,900	\$ 4,500
Senior Community Center	\$ 3,000	\$ 1,200	\$ 4,200	\$ 4,000
Pond Building	\$ 500	\$ 200	\$ 700	\$ 700
			\$ 15,000	\$ 13,900

Line Item Narrative

MV Sup-Gas & Oil: This account includes the cost of gas and oil for the department van.
MV Sup-Other: This account includes the purchase of other motor vehicle supplies, such as: windshield wipers, batteries, spark plugs, etc, based on wear and tear and regularly scheduled maintenance for the dept van.
Utilites-Water/Sewer: This account kincludes water and sewer charges for Parks Garage (senior Center), Festival Plaza, Hasty Community Center and pond building.

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Telephone	Total	2,040	3,140	3,140
Utilities - Electricity	Total	15,590	15,590	15,590

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

Comm - Telephone	Quantity	Cost/Mo.	Dept. Request	Manager Proposed
Cellular Phone	3	\$50	\$ 1,800	\$ 1,800
Director Reimbursement			\$ 900	\$ 900
Equipment			\$ 200	\$ 200
Long Distance Land Line	12	\$20	\$ 240	\$ 240
			\$ 3,140	\$ 3,140

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
Senior Community Center	\$ 3,400	\$ 3,400
Fish Hatchery (Tot Lot)	\$ 400	\$ 400
Festival Plaza	\$ 6,490	\$ 6,490
	\$ 15,590	\$ 15,590

Line Item Narrative

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

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

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Natural Gas	Total	40,649	28,650	26,450
Repairs - Buildings	Total	8,500	9,350	9,350
Repairs - Vehicles	Total	800	800	800

Estimated Detail of Utilities - Natural Gas

Actual expenses may vary according to changing circumstances

	Units	Cost/Unit	Dept. Request	Manager Proposed
Utilities - Natural Gas				
Hasty Community Center	14000	\$ 1.40	\$ 19,600	\$ 18,000
Hasty Kitchen (Propane)	575	\$ 3.00	\$ 1,725	\$ 1,725
Senior Kitchen (Propane)	575	\$ 3.00	\$ 1,725	\$ 1,725
Senior Community Center	4000	\$ 1.40	\$ 5,600	\$ 5,000
			\$ 28,650	\$ 26,450

Estimated Detail of Repairs - Buildings

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Buildings		
Misc Building	\$ 8,500	\$ 8,500
Signage	\$ 850	\$ 850
	\$ 9,350	\$ 9,350

Estimated Detail of Repairs - Vehicles

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Vehicles		
Department Vehicles	\$ 800	\$ 800
	\$ 800	\$ 800

Line Item Narrative

Utilities - Natural Gas: This account includes the cost of natural gas for the Hasty Community Center, Hasty kitchen and emergency generators.
Repairs - Buildings: This account includes miscellaneous repairs to buildings, such as: broken windows, broken doors, vandalism repairs, restroom repairs, door locks, tile repair, etc., as needed.
Repairs - Vehicles: This account includes the cost of repairs to the department van.

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Equipment	Total	1,000	1,000	1,000
Repairs - Maintenance Contract	Total	1,720	2,915	2,915
Training & Tuition	Total	3,300	3,300	3,300

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Equipment		
General Repairs	\$ 1,000	\$ 1,000
	\$ 1,000	\$ 1,000

Estimated Detail of Repairs - Maintenance Contract

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Maintenance Contract		
Fire Ext Inspection & Maintenance	\$ 240	\$ 240
Pond Building Winterization	\$ 575	\$ 575
Senior Furnace Cleaning & Maintenance	\$ 620	\$ 620
Furnace Cleaning & Maintenance	\$ 1,480	\$ 1,480
	\$ 2,915	\$ 2,915

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

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

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



**City of Auburn
Recreation & Special Events**

**Fiscal Year 2019
Proposed 4.23.2018**

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Postage	Total	350	350	350
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
		\$ 350	\$ 350
		\$ 350	\$ 350

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

Travel-Mileage		Dept. Request	Manager Proposed
		\$ 200	\$ 200
		\$ 200	\$ 200

Line Item Narrative

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

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

Line Items		Last Year	Dept. Request	Manager Proposed
Dues & Subscriptions	Total	1,445	1,527	1,527
Community Programs	Total	35,800	63,000	62,000

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions		Dept. Request	Manager Proposed
Maine Recreation & Park Assoc		\$ 200	\$ 200
National Recreation & Park Assoc		\$ 650	\$ 650
BMI Licensing		\$ 342	\$ 342
ASCAP		\$ 335	\$ 335
		\$ 1,527	\$ 1,527

Estimated Detail of Community Programs

Actual expenses may vary according to changing circumstances

Community Programs		Dept. Request	Manager Proposed
Liberty Festival		\$ 10,000	\$ 10,000
Arts & Culture		\$ 10,000	\$ 10,000
Snowmobile Club matching grant money		\$ 3,000	\$ 3,000
Senior Programming		\$ 5,000	\$ 5,000
Farmers Market		\$ 5,000	\$ 5,000
PAL Center		\$ 25,000	\$ 25,000
New Programming		\$ 5,000	\$ 4,000
		\$ 63,000	\$ 62,000

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

Master List

**Fiscal Year 2019
Proposed 4.23.2018**

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
<i>Solid Waste</i>							
Solid Waste Disposal	426,188	499,838	509,835	509,835	0	9,997	2%
Solid Waste Collection	486,196	463,280	477,178	477,178	0	13,898	3%
Advertising	0	1,000	1,000	1,000	0	0	0%
TOTAL	912,384	964,118	988,013	988,013	-	23,895	2.5%



City of Auburn Solid Waste

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Solid Waste Disposal	Total	499,838	509,835	509,835
Solid Waste Collection	Total	463,280	477,178	477,178
Advertising	Total	1,000	1,000	1,000

Estimated Detail of Solid Waste Disposal

Actual expenses may vary according to changing circumstances

	Quantity	Cost/Ton	Dept. Request	Manager Proposed
Solid Waste Disposal				
Auburn Curbside Waste Disposal (MMWAC)	7,500	43		
Auburn Residential Drop-Off	600	43		
Dead Animal Disposal				
Dumpster Rental	12	224		
Hazardous Waste Abatement				
Household Hazardous Waste disposal program				
Illicit Waste Removal	50	73		
Leaves	200	43		
Recycling Program	12	9,300		
Rolloff Container (rental & transp.)				
Spring Cleanup (50% funded)				
Tires				
Universal Waste Disposal				
			\$ 509,835	\$ 509,835

Estimated Detail of Solid Waste Collection

Actual expenses may vary according to changing circumstances

	FY 18	Dept. Request	Manager Proposed
Solid Waste Collection			
Private Contract	463,280	\$ 477,178	\$ 477,178
		\$ 477,178	\$ 477,178

Estimated Detail of Auburn Residential Drop-

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Advertising	\$ 1,000	\$ 1,000

Line Item Narrative

Solid Waste Disposal: This account funds the costs of the City's solid waste disposal program. This year's program costs are based on the MMWAC tip fee of \$43 per ton for solid waste. Included in this year's budget request is HHW Program, wood chipping, hauling, Universal Waste disposal. Spring clean-up is included.

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



City of Auburn

Master List

Fiscal Year 2019
Proposed 4.23.2018

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
<i>Water & Sewer</i>							
Catch Basin Maintenance	12,500	12,500	12,500	12,500	0	0	0%
Public Fire Protection Fee	598,059	620,216	632,716	632,716	0	12,500	2%
TOTAL	610,559	632,716	645,216	645,216	-	12,500	2.0%



City of Auburn Water & Sewer

Fiscal Year 2019
Proposed 4.23.2018

Line Items		Last Year	Dept. Request	Manager Proposed
Catch Basin Maintenance Fee	Total	12,500	12,500	12,500
Public Fire Protection Fee	Total	620,216	632,716	632,716

Estimated Detail of Catch Basin Maintenance Fee

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Catch Basin Maintenance Fee		
Paid to Auburn Water & Sewer District	\$ 12,500	\$ 12,500
	\$ 12,500	\$ 12,500

Estimated Detail of Public Fire Protection Fee

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Public Fire Protection Fee		
Paid to Auburn Water & Sewer District	\$ 632,716	\$ 632,716
	\$ 632,716	\$ 632,716

Line Item Narrative

Catch Basin Maintenance Fee: The City's catch basins drain into the sanitary sewer. As we continue our stormwater separation projects, this fee should decrease. There are about 400 catch basins that are still connected.

Public Fire Protection Fee: This fee is paid to the Auburn Water & Sewer District for the water that is ready and available from the hydrants, for fire suppression.



City of Auburn

Master List

Fiscal Year 2019
Proposed 4.23.2018

Account Title	FY 2017 Actual	FY 2018 Approved	FY 2019 Dept. Request	FY 2019 Manager Proposed	FY 2019 Council Adopted	Increase/ Decrease	%
<i>Workers Compensation</i>							
WC Operating Transfer	522,088	555,164	581,360	581,360	0	26,196	5%
TOTAL	522,088	555,164	581,360	581,360	-	26,196	4.7%



City of Auburn Workers Compensation

Fiscal Year 2019
Proposed 4.23.2018

Line Items	Last Year	Dept. Request	Manager Proposed
WC Operating Transfer	Total	555,164	581,360

Estimated Detail of WC Operating Transfer

Actual expenses may vary according to changing circumstances

WC Operating Transfer Expenses	Dept. Request	Manager Proposed
Salaries		
Operating Supplies	\$ 300	\$ 300
Training and Tuition	\$ 200	\$ 200
Mileage	\$ 100	\$ 100
Purchased Services:		
Annual Actuarial	\$ 6,950	\$ 6,950
Third Party Admin - Cross Insurance	\$ 34,000	\$ 34,000
Loss Control Services - Cross Insurance	\$ 10,000	\$ 10,000
Dues and Subscriptions:		
State Admin Assessment for Self Insurance	\$ 30,000	\$ 30,000
Fee to operate State W/C Board	\$ 3,410	\$ 3,410
Renewal application fee	\$ 400	\$ 400
State Supplemental Benefits Fund	\$ 6,000	\$ 6,000
Claims	\$ 400,000	\$ 400,000
Insurance	\$ 90,000	\$ 90,000
Capital Costs	\$ -	\$ -
Total	\$ 581,360	\$ 581,360

Line Item Narrative

Workers Compensation: The City is self-insured and therefore the management of this program must follow and be in accordance with Maine State Title 39-A. According to 39-A MRSA 154 (4), every self-insured employer must pay an assessment on aggregate benefits paid, which is called the State Admin Assessment for Self Insurance.

Projected Revenues and Expenses for FY19

Actual expenses may vary according to changing circumstances

Ingersoll Turf Facility

	Last Year	Department Proposed	Manager Proposed
Total Revenues	\$ 212,170	\$ 225,040	\$ 225,040
Total Expenses	\$ 191,385	\$ 222,705	\$ 222,705
Profit (Loss)	\$ 20,785	\$ 2,335	\$ 2,335

Ingersoll Turf Facility Revenue Summary

Revenues

	Last Year	Department Proposed	Manager Proposed
Sponsorships	\$ 17,000	\$ 20,500	\$ 20,500
Programs	\$ 80,000	\$ 90,000	\$ 90,000
Batting Cages	\$ 11,520	\$ 12,240	\$ 12,240
Rental Income	\$ 103,650	\$ 102,300	\$ 102,300
	\$ 212,170	\$ 225,040	\$ 225,040

Ingersoll Turf Facility Expense Summary

Expenses

	Last Year	Department Proposed	Manager Proposed
Regular Salaries (including fringe)	\$ 105,624	\$ 110,000	\$ 110,000
Part-time Salaries	\$ 10,000	\$ 10,000	\$ 10,000
Insurance	\$ 2,431	\$ 2,505	\$ 2,505
Office Supplies	\$ 1,000	\$ 1,000	\$ 1,000
Advertising	\$ 2,000	\$ 2,000	\$ 2,000
Utilities	\$ 38,820	\$ 30,320	\$ 30,320
Repairs	\$ 15,000	\$ 12,000	\$ 12,000
Supplies	\$ 4,000	\$ 3,500	\$ 3,500
Travel-Mileage Reimbursement	\$ 200	\$ 200	\$ 200
Subscriptions & Dues	\$ 500	\$ 300	\$ 300
Professional Services	\$ 3,110	\$ 4,160	\$ 4,160
Training	\$ 800	\$ 800	\$ 800
Diesel Fuel	\$ 800	\$ 600	\$ 600
Program Expense	\$ 7,000	\$ 15,220	\$ 15,220
Capital Expenditures	\$ -	\$ 30,000	\$ 30,000
Postage	\$ 100	\$ 100	\$ 100
	\$ 191,385	\$ 222,705	\$ 222,705

Line Item Narrative

Projected Revenues and Expenses: Utilities adjusted after having another year of operation. Professional Services increased to reflect new contracted work; roof snow maintenance. Salaries line increased to show contracted increases. Program Expenses increased to accommodate more programs run in-house; all program expenses are factored into individual or team fee's.

Projected Revenues and Expenses for FY19

Norway Savings Bank Arena

	Dept. Request 2019	Manager Proposed 2019
Total Revenues	\$ 1,244,000	\$ 1,244,000
Total Expenses	\$ 1,242,425	\$ 1,242,425
Profit (Loss)	\$ 1,575	\$ 1,575

Norway Savings Bank Arena Revenue Summary	FY2017 Actual	FY2017 Proposed	FY2018 Approved	Dept. Requested 2019	FY 2019 Manager Proposed	Percentage Change
<u>Revenues</u>						
Ice Rental Revenue						
Gladiators	\$ 287,358	\$ 290,000	\$ 305,000	\$315,000	\$315,000	3%
Edward Little	\$ 18,965	\$ 22,000	\$ 22,000	\$22,000	\$22,000	0%
Red Hornets	\$ 18,608	\$ 22,250	\$ 22,250	\$22,000	\$22,000	-1%
St Doms (Boys & Girls)	\$ 52,129	\$ 43,000	\$ 46,000	\$46,000	\$46,000	0%
Twin City Thunder	-	-	-	\$45,000	\$45,000	
Ticket Revenue	-	-	-	\$10,000	\$10,000	
Leavitt	\$ -	\$ 14,000	-	-	-	
Poland/Gray New Gloucester/Leavitt	\$ 15,863	\$ 18,000	\$ 18,000	\$18,000	\$18,000	0%
Central Maine Community College	\$ 12,505	\$ 18,000	\$ 18,000	\$18,000	\$18,000	0%
SMMHL	\$ 6,345	\$ 14,000	\$ 14,000	\$3,000	\$3,000	-367%
Adult Leagues	\$ 112,221	\$ 95,000	\$ 120,000	\$135,000	\$135,000	11%
Camps/Clinics	\$ 57,425	\$ 50,000	\$ 50,000	\$50,000	\$50,000	0%
Tournaments	\$ 36,577	\$ 50,000	\$ 50,000	\$50,000	\$50,000	0%
Private Rentals	\$ 54,630	\$ 80,000	\$ 80,000	\$80,000	\$80,000	0%
Public Skate	\$ 17,250	\$ 30,000	\$ 20,000	\$20,000	\$20,000	0%
Skate Rentals	-	-	\$ -	\$5,000	\$5,000	100%
Shinny Hockey	\$ 7,610	\$ 20,000	\$ 10,000	\$10,000	\$10,000	0%
Programs	\$ -	\$ 30,000	\$ 30,000	\$30,000	\$30,000	0%
Fundraising Program	\$ 300	\$ 1,000	\$ 1,000	\$1,000	\$1,000	0%
Non Ice and Facility rental	\$ 32,980	\$ 6,000	\$ 30,000	\$30,000	\$30,000	0%
Concession	\$ 4,870	\$ 18,000	\$ 18,000	\$16,500	\$16,500	-9%
Pro Shop	\$ 7,632	\$ 8,500	\$ 8,500	\$8,500	\$8,500	0%
Sponsorships	\$ 225,943	\$ 230,000	\$ 275,000	\$300,000	\$300,000	8%
Games/ Vending	-	-	-	\$3,000	\$3,000	
Beverage/Vending	-	-	-	\$3,000	\$3,000	
Food/ Vending	-	-	-	\$3,000	\$3,000	
Total	\$ 969,209	\$ 1,059,750	\$ 1,137,750	\$1,244,000	\$ 1,244,000	9%

Projected Revenues and Expenses for FY19

Norway Savings Bank Arena

	FY2017 Actual	FY2018 Approved	Dept. Request 2019	FY 2019 Manager Proposed	Percentage Change
Norway Savings Bank Arena Expense Summary					
<u>Expenses</u>					
Regular Salaries (including fringe)	\$ 213,542	\$312,000	\$ 345,000	\$ 345,000	10%
Part-time Salaries	\$ 22,776	\$20,000	\$ 20,000	\$ 20,000	0%
Insurance	\$ 40,614	\$28,500	\$ 28,500	\$ 28,500	0%
Lease	\$ 506,484	\$507,000	\$ 507,000	\$ 507,000	0%
Advertising	\$ 2,125	\$6,000	\$ 5,000	\$ 5,000	-20%
Utilities	\$ 235,706	\$225,000	\$ 225,000	\$ 225,000	0%
Repairs	\$ 10,782	\$28,000	\$ 20,000	\$ 20,000	-40%
Supplies	\$ 52,338	\$22,500	\$ 30,000	\$ 30,000	25%
Training & Tuition	\$ 357	\$1,000	\$ 1,000	\$ 1,000	0%
Subscriptions & Dues	\$ 6,991	\$4,600	\$ 5,600	\$ 5,600	18%
Professional Services	\$ 5,710	\$5,000	\$ 5,000	\$ 5,000	0%
Programs	\$ 1,656	\$12,000	\$ 12,000	\$ 12,000	0%
Capital Improvements	\$ 23,926	\$103,500	\$ 25,000	\$ 25,000	-314%
Postage	\$ -	\$150	\$ 150	\$ 150	0%
Safety Equipment	\$ 4,449	\$2,000	\$ 2,000	\$ 2,000	0%
Advertising Signs	\$ 9,804	\$8,000	\$ 8,000	\$ 8,000	0%
PS Security	\$ 1,716	\$2,000	\$ 2,000	\$ 2,000	0%
Solid Waste Disposal	\$ 795	\$756	\$ 775	\$ 775	2%
Drug Testing	\$ -	\$400	\$ 400	\$ 400	0%
	\$ 1,139,770	\$1,288,406	\$ 1,242,425	\$ 1,242,425	-4%