

# POLICE DEPARTMENT

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Chief Jason Moen



**BUDGET FY21**  
City of Auburn Municipal Budget

# Operating Expenses Summary

<b>FY20 Approved</b>	<b>FY21 Dept Request</b>	<b>FY21 Manager Proposed</b>	<b>Increase/Decrease</b>	<b>% Change</b>
<b>\$4,275,323</b>	<b>\$4,660,488</b>	<b>\$4,430,434</b>	<b>\$155,111</b>	<b>3.6</b>

# REVENUES

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- **MDEA Reimbursement** - \$20,000 reduction due to a personnel replacement, new agent is at a lower paystep
- **Court Fees** - \$8,000 reduction due to fewer required court appearances by officers.
- **False Alarms** – Stringent enforcement and billing has led to fewer occurrences.

# 2019 Grant Funding

		Federal	State	Other
	<b>TOTAL</b>	<b>\$124,257.94</b>	<b>\$24,170</b>	<b>\$51,605</b>
1	<b>Byrne JAG</b>	<b>\$12,098</b>		
2	<b>Bulletproof Vests</b>	<b>\$10,906.50</b>		
3	<b>Homeland Security</b>	<b>\$101,253.44</b>		
4	<b>BHS - Speed</b>		<b>\$9,835</b>	
5	<b>BHS - OUI</b>		<b>\$14,335</b>	
6	<b>BHS – Distracted Driving</b>		<b>\$0</b>	
7	<b>BHS - Seatbelt</b>		<b>\$0</b>	
8	<b>CDBG – Work With ME</b>			<b>\$47,105</b>
9	<b>Healthy Andro - Alcohol</b>			<b>\$7,500</b>

# BUDGET DRIVERS

* Contract Item	FY 2020 Approved	FY2020 Actual YTD	FY2021 Dept Request	FY2021 Manager Proposed	Increase/ Decrease	% Change
<b>*Regular Salaries</b>	<b>\$3,658,847</b>	<b>\$2,895,253</b>	<b>\$3,928,504</b>	<b>\$3,774,704</b>	<b>\$115,857</b>	<b>3%</b>
<b>*Holiday Pay</b>	<b>\$145,000</b>	<b>\$124,700</b>	<b>\$161,254</b>	<b>\$150,000</b>	<b>\$5,000</b>	<b>3%</b>
<b>*Educational Incentive</b>	<b>\$6,000</b>	<b>\$7,675</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$1,000</b>	<b>17%</b>
<b>*Sick Leave Incentive</b>	<b>\$8,000</b>	<b>0</b>	<b>\$8,000</b>	<b>\$5,000</b>	<b>-\$3000</b>	<b>-38%</b>
<b>OT - Regular</b>	<b>\$30,000</b>	<b>\$42,894</b>	<b>\$50,000</b>	<b>\$48,000</b>	<b>\$18,000</b>	<b>60%</b>
<b>OT – Sick Replacement</b>	<b>\$22,500</b>	<b>\$12,204</b>	<b>\$33,000</b>	<b>\$27,000</b>	<b>\$4,500</b>	<b>20%</b>
<b>OT – Special Events</b>	<b>\$15,020</b>	<b>\$9,289</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$3,980</b>	<b>26%</b>
<b>Extra Pay – On Call</b>	<b>\$14,300</b>	<b>\$11,275</b>	<b>\$17,300</b>	<b>\$17,300</b>	<b>\$3,000</b>	<b>21%</b>
<b>OT – Court</b>	<b>\$28,477</b>	<b>\$10,793</b>	<b>\$26,000</b>	<b>\$25,000</b>	<b>-\$3,477</b>	<b>-12%</b>
<b>PS - Testing</b>	<b>\$2,325</b>	<b>\$1,425</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>-\$1,125</b>	<b>-48%</b>
<b>MV Sup Gas &amp; Oil</b>	<b>\$51,000</b>	<b>\$38,145</b>	<b>\$64,500</b>	<b>\$52,500</b>	<b>\$1,500</b>	<b>3%</b>
<b>Repairs – Vehicles</b>	<b>\$19,000</b>	<b>\$9,573</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$2,000</b>	<b>11%</b>
<b>Repairs – Maint Contracts</b>	<b>\$3,238</b>	<b>\$2,539</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$1,762</b>	<b>54%</b>
<b>Training &amp; Tuition</b>	<b>\$35,000</b>	<b>\$31,487</b>	<b>\$40,000</b>	<b>\$39,500</b>	<b>\$4,500</b>	<b>13%</b>
<b>Travel – Seminar Costs</b>	<b>\$4,000</b>	<b>\$1,687</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$2,000</b>	<b>50%</b>
<b>BUDGET TOTAL</b>	<b>\$4,275,323</b>	<b>\$3,329,617</b>	<b>\$4,660,488</b>	<b>\$4,430,434</b>	<b>\$155,111</b>	<b>3.6%</b>

# CAPITAL IMPROVMENT

- **Vehicle Replacement - \$212,000**
- **Cruiser Camera System Replacement - \$130,000**
- **Police Motorcycle Purchase - \$18,000**

# Vehicle Replacement

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Four vehicles scheduled to be replaced this year. Complete with outfitted equipment, new cruisers are \$53,000.

The four vehicles being replaced will all have over 100,000 miles on them when replaced.



# Cruiser Camera Replacement

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The current cruiser camera system is in year six of a five-year service life. The new system will be compatible with future body camera systems. \$130,000



# Police Motorcycle

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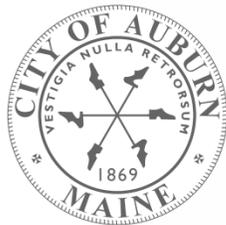
Harley Davidson has ended the Police Motorcycle Lease Program. LA Harley has graciously extended the lease for one motorcycle for another year. The 2014 motorcycle to be purchased has 9,000 miles. \$18,000



# Auburn Public Library

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Mamie Anthoine Ney, Library Director



**BUDGETFY21**  
City of Auburn Municipal Budget

# Operating Expenses

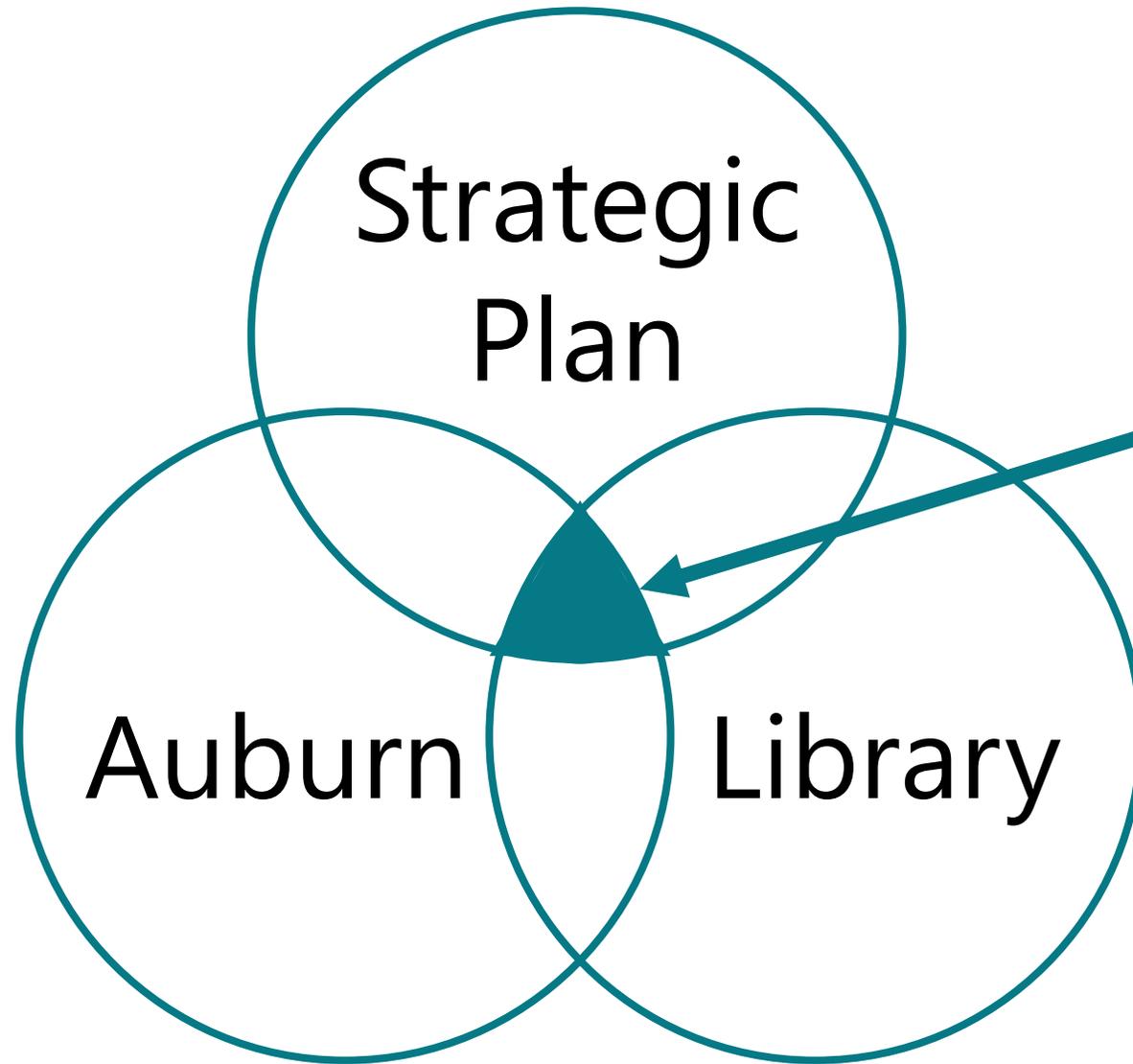
	<b>FY2020 Approved</b>	<b>FY2021 Proposed</b>	<b>Increase Decrease</b>	<b>% Change</b>
<b>Trustees</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>Administration</b>	<b>239,136</b>	<b>269,236</b>	<b>30,100</b>	<b>12.0</b>
<b>Collection Services</b>	<b>302,231</b>	<b>310,657</b>	<b>8,426</b>	<b>2.1</b>
<b>Lending Services</b>	<b>261,533</b>	<b>247,718</b>	<b>-13,815</b>	<b>0</b>
<b>Children's Services</b>	<b>241,900</b>	<b>244,653</b>	<b>2,753</b>	<b>2.1</b>
<b>Adult Services</b>	<b>200,385</b>	<b>214,269</b>	<b>13,884</b>	<b>1.5</b>
<b>Total:</b>	<b>1,245,685</b>	<b>1,287,033</b>	<b>41,348</b>	<b>3.0</b>

# Revenues

	<b>FY2020 Approved</b>	<b>FY2021 Proposed</b>	<b>Increase Decrease</b>	<b>% Change</b>
<b>City of Auburn</b>	<b>1,006,217</b>	<b>1,031,533</b>	<b>25,316</b>	<b>3</b>
<b>Endowment Income</b>	<b>58,000</b>	<b>61,000</b>	<b>3,000</b>	<b>0</b>
<b>Investment Income</b>	<b>8,060</b>	<b>3,550</b>	<b>-4,510</b>	<b>0</b>
<b>Other Revenue</b>	<b>86,255</b>	<b>86,050</b>	<b>-205</b>	<b>0</b>
<b>Donations &amp; Gains</b>	<b>87,150</b>	<b>104,900</b>	<b>17,750</b>	<b>0</b>
<b>Total:</b>	<b>1,245,682</b>	<b>1,287,033</b>	<b>41351</b>	<b>2.8</b>

# BUDGET DRIVERS

- **Change in personnel and income: addition of Director of Engagement (fundraising, grants, marketing).** (Strategic Plan: Arts, History Culture; Downtown)
- **Reduced professional fees: reorganization of endowment files and a more comprehensive accounting for endowment funds.**
- **Increase in materials budget: current titles that customers want; costs of audio books and ebooks continue to rise and fluctuate as publishers still don't have a consistent model for libraries.** (Strategic Plan: Arts, History, Culture, Entertainment)
- **Automation includes funding, once again, to replace aging public computers and update all units to Windows 10.** (Strategic Plan: Arts, History, Culture, Entertainment; Value of Education; City Communications)



**Downtown  
Education  
Communications  
Culture**

# Public Works

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Dan Goyette



**BUDGET FY21**  
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# BUDGET DRIVERS

Overall Budget up 5.4% = \$261,546

**Salaries up 4% - \$107,833**

Contractual increases in line with salary survey

**Purchase Services General up 13% - \$24,000**

Increase in cost for pit rental

**Other Supplies – Pre-Mix Asphalt up 23% - \$26,831**

Budget increase to match existing costs for pavement repair

**Other Supplies – Motor Vehicle Repair up 25% - \$26,700**

Covers the increase in cost for vehicle repairs as the fleet ages

**MV Supplies – Tires/Tubes/Chains up 30% - \$15,000**

To match existing costs for tire replacement as vehicles are not replaced

**Repairs - Vehicles up 38% - \$13,000**

Increase in cost for vehicle repairs as the fleet ages

# ENGINEERING CAPITAL EXPENSES

- **Reconstruction (\$840,000 from TIF) - \$2,140,000**

Stetson, Rowe, Blake, Parker, Burns, Granite, Brook, and part of Third Streets.

- **Reclamation - \$1,200,000**

Blanchard and Merrow Road

- **Major Drainage - \$450,000**

MS4 Program and spot drainage repairs

- **MDOT Match - \$900,000**

Municipal Partnership Initiative Match for Gracelawn Rd and match for STIP Projects (Main, Mill and Broad)

- **Resurfacing - \$1,000,000**

Danville Corner, Black Cat, Beech Hill, and a portion of Pownal

**7 Yd Plow Truck: \$215,000**

**12 Yd Plow Truck: \$244,000**

**2-One Ton Trucks: \$120,000**

**Bucket Truck: \$175,000**

**Sidewalk Tractor**

**Attachments: \$16,000**

**Pipe Camera: \$13,000**

**Skid Steer Sweeper**

**Attachment: \$9,000**



# Solid Waste

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**Solid Waste Disposal** - \$400,000

**Solid Waste Collection** – \$458,780 (contractual 2% increase)

**Recycling Disposal** - \$75,000

**Recycling Collection** - \$104,038 (contractual 2% increase)

# Recreation & Sports Tourism

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# BUDGET DRIVERS



## Auburn Senior Community Center



### Increases

- ✓ Salaries (FT/PT) (14%)
- ✓ Operating & Maintenance (+\$9,450)
- ✓ Utilities (7%)

### Decreases

- ✓ Community Programs (9%)

### Increases

- ✓ Office Supplies (+\$1,000)
- ✓ Janitor Supplies (+\$2,000)
- ✓ Building Repairs (+2,650)
- ✓ Utilities (+\$4,984)

### Increases

- ✓ New Position (15%)
- ✓ Maintenance
- ✓ Operating Sup. (30%)
- ✓ Utilities (2%)

### Total Revenue:

\$ 225,210

### Increases

- ✓ Salaries (FT/PT) (10%)
- ✓ Programming (8%)
- ✓ Utilities (2%)

### Decreases

- ✓ Advertising (25%)
- ✓ Repairs (25%)

### Total Revenue:

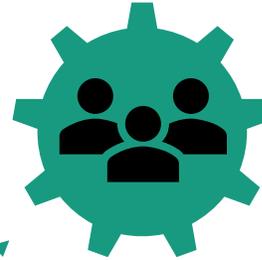
\$ 18,734

# Strategic Plan | Budget Drivers

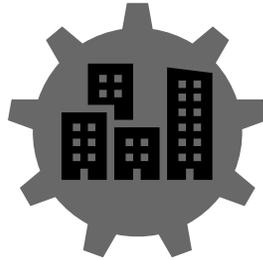
**Work to Protect and Fully Enjoy  
Auburn's Natural Resources**



**Define Neighborhoods; Support  
Rehabilitation and Beautification**



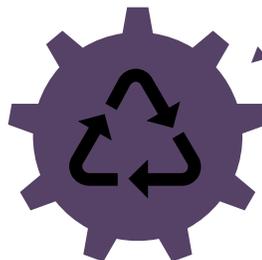
**Develop a Downtown  
Management District Focusing  
on Great Falls Plaza, Downtown  
& Androscoggin River**



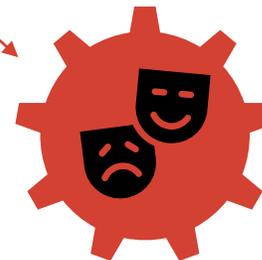
**Study and Plan to Increase  
Pedestrian Environment, to  
include Connectivity**



**Address Identified Public Service  
and Infrastructure Needs**



**Invest in Arts, History, Culture,  
Recreation and Entertainment**



# SPORTS TOURISM & MARKETING

## Sports Tourism

- **Maine RV Show**
- **Maine Golf Show (2021)**
- **Boat Show (2021)**
- **National Collegiate Roller Hockey Championships (2022)**

## Marketing

- **Corporate Partnerships**
- **Media agreements**



# CIP PRIORITIES

## **RECREATION DIVISION**

1. Union Street Park/Chestnut Park
2. Pettengill Baseball Field
3. Senior Center Phase III
4. Security for Pettengill
5. Tot Lot

# CIP PRIORITIES

## **INGERSOLL TURF DIVISION**

1. Feasibility Study
2. Exterior Signage
3. Connecting Hasty

# CIP PRIORITIES

## **NSBA DIVISION**

1. Mezzanine Furniture
2. RO Water Treatment System
3. Portable Stage
4. Rubber Flooring
5. Vehicle Trailer

# COVID-19 FINANCIAL IMPACT

**Recreation: \$18,677**

**Ingersoll: \$54,119**

**NSBA: \$92,405**

**TOTAL: \$165,201**

# COVID-19 RECOVERY

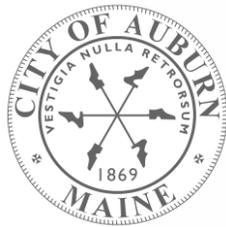


- **Bring joy back to the community**
- **Address the psychological and psychosocial impact of the pandemic**
- **A focus on recreational and cultural activities will bring a sense of normalcy**
- **Continue growing a sense of community and economic growth**

# TIFs & Tax Sharing

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Jill Eastman, Finance Director

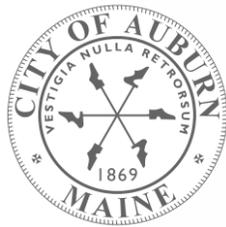


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# Water & Sewer

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Jill Eastman, Finance Director



**BUDGET FY21**  
City of Auburn Municipal Budget

# Water & Sewer

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**Overall Budget - \$805,216** (increase of 24.8% or \$160,000)

Catch Basin Maintenance Fee - \$12,500

Flat

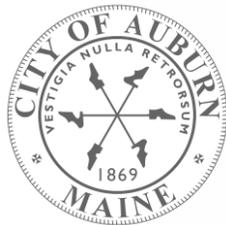
Public Fire Protection Fee - \$792,716

Increase of \$160,000 over last year or 25.3%

# WORKERS' COMPENSATION

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Christine Mumau



**BUDGETFY21**  
City of Auburn Municipal Budget

# Workers' Compensation

## Expenses

Salaries	\$ 35,000	\$ -
Operating Supplies	\$ 300	\$ 300
Training and Tuition	\$ 200	\$ 200
Mileage	\$ 100	\$ 100
Purchased Services:		
Annual Actuarial	\$ 7,500	\$ 7,500
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	\$ 450,000	\$ 450,000
Insurance	\$ 100,000	\$ 100,000
Capital Costs		
<b>Total</b>	<b>\$ 676,910</b>	<b>\$ 641,910</b>

# WC BUDGET DRIVERS

## **Age-Related Injuries**

Shoulders, knees, backs

## **Post Traumatic Stress Disorder**

Presumption Law on PTSD for Police and Firefighters

## **Cancer**

Presumption Law on Cancer for Firefighters