

Tizz E. H. Crowley, Ward One
Robert Hayes, Ward Two
Mary Lafontaine, Ward Three
David Young, Ward Four



Leroy Walker, Ward Five
Belinda Gerry, At Large
Joshua Shea, At Large

Jonathan LaBonte, Mayor

IN CITY COUNCIL

RESOLVE 03-05202013

RESOLVED, that the following be, and hereby is the Annual Appropriation and Revenue Resolve of the City of Auburn for the fiscal year 2013-2014, which includes the amounts appropriated herein and revenues from all sources beginning July 1, 2013 and ending June 30, 2014.

The estimated aggregate amount of non-property tax revenue is \$32,149,630 with a municipal revenue budget of \$10,580,337 and a School Department revenue budget of \$21,569,293.

The aggregate appropriation for the City of Auburn is \$73,679,861, with a municipal budget of \$33,976,585 County budget of \$2,029,513 and a School Department budget of \$38,378,278 which received School Committee approval on May 1, 2013, and school budget approved at the May 20, 2013 Council Meeting pursuant to the School Budget Validation vote on June 11, 2013, in accordance with Maine Revised Statues, Title 20-A § 1486 and based on the budget submitted to the Auburn City Council on April 1, 2013, by the City Manager, and notification was posted on the City of Auburn website on May 14, 2013 that a public hearing would be held on May 20, 2013 at 7:00 p.m. and said hearing having been held on that date, and as amended by the City Council, the same is hereby appropriated for the fiscal year 2013-2014 beginning July 1, 2013 for the lawful expenditures of the City of Auburn and the County of Androscoggin taxes, and said amounts are declared not to be in excess of the estimated revenue from taxation and sources other than taxation for the fiscal year of 2013-2014.

SCHOOL BUDGET ARTICLES

1. That \$15,085,352.00 be authorized to be expended for Regular Instruction;
2. That \$7,578,977.00 be authorized to be expended for Special Education;
3. That \$-0- be authorized to be expended for Career and Technical Education;
4. That \$669,705.00 be authorized to be expended for Other Instruction;
5. That \$4,647,621.00 be authorized to be expended for Student and Staff Support;
6. That \$856,570.00 be authorized to be expended for System Administration;
7. That \$1,276,113.00 be authorized to be expended for School Administration;
8. That \$1,497,391.00 be authorized to be expended for Transportation and Buses;
9. That \$3,679,410.00 be authorized to be expended for Facilities Maintenance;
10. That \$2,671,986.00 be authorized to be expended for Debt Service and Other Commitments;
11. That \$0 be authorized to be expended for All Other Expenditures;

12. That \$35,016,307.00 be appropriated for the total cost of funding public education from Pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and that \$15,372,907.00 be raised as the municipality's contribution to the total cost of funding public education from Pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688;

***Explanation:** The city's contribution to the total cost of funding public education from Pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that a municipality must raise in order to receive the full amount of state dollars.*

13. That \$1,510,971.00 be raised and appropriated for the annual payments on debt service previously approved by the city's legislative body for non-state-funded school construction projects, non-state-funded portions of school construction projects and minor capital projects in addition to the funds appropriated as the local share of the city's contribution to the total cost of funding public education from Pre-kindergarten to grade 12;

***Explanation:** Non-state-funded debt service is the amount of money needed for the annual payments on the city's long-term debt for major capital school construction projects and minor capital renovation projects that are not approved for state subsidy. The bonding of this long-term debt was previously approved by the voters or other legislative body.*

14. That \$0.00 be raised and appropriated in additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690;

***Explanation:** The additional local funds are those locally raised funds over and above the municipality's local contributions to the total cost of funding public education from Pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state-funded debt service that will help achieve the school department budget for education programs.*

15. That the school committee be authorized to expend \$37,963,125.00 for the fiscal year beginning July 1, 2013 and ending June 30, 2014 from the city's contribution to the total cost of funding public education from Pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, fund balances, state subsidy and other receipts for the support of schools;

16. That the City of Auburn appropriate \$373,357.00 for adult education and raise \$183,311.00 as the local share, with authorization to expend any additional incidental or miscellaneous receipts in the interest for the well-being of the adult education program;

17. That the City of Auburn raise and appropriate \$41,796.00 for the services of Community Services-Crossing Guards.

18. That in addition to amount approved in the preceding articles, the school committee be authorized to expend such other sums as may be received from federal or state grants or programs or other sources during the fiscal year for school purposes, provided that such grants, programs or other sources do not require the expenditure of other funds not previously appropriated;

BE IT FURTHER RESOLVED that the City Council deems it necessary to adopt a budget which exceeds the percent increase of the Consumer Price Index Urban as of December 31, 2012, and hereby waives the provisions of Section 2-485 of the City Code of Ordinances.

BE IT FURTHER RESOLVED that this budget reflects anticipated intergovernmental revenues from the State of Maine in accordance with existing law; that the budget proposed by the Governor recommends elimination of municipal revenue sharing and the reduction of other municipal support programs; that this may result in a loss of up to \$4,000,000 in revenues; and that such loss would require significant reductions in municipal appropriations and unsustainable reductions in municipal services. In the event that the final adopted state budget affects municipal revenues, the total Fiscal Year 2014 tax commitment is hereby additionally increased in an amount equal to the reductions in such state revenues up to a maximum of \$4.0 million. Further, within sixty (60) days of the adoption of the state budget, the City Council shall determine the proportion of this additional tax commitment that shall be offset by reductions in the various General Fund expenditure accounts.

BE IT FURTHER RESOLVED to direct staff to align all work planning and policies of the city and partnering agencies (including LATC, AVCOG, and ATRC) to ensure that any plans for passenger rail involve locating in Auburn's downtown as a priority over any previous or alternative locations.

BE IT FURTHER RESOLVED that included in the Police Department budget are \$3,293 worth of expenditures for the PAL Center utilities, and that this will be the last year that expenditures for the PAL Center will be included in this budget.

BE IT FURTHER RESOLVED that the Municipal Beach will not open for swimming this year until there is one calendar month of clean water tests at the beach.

BE IT FURTHER RESOLVED that the City Manager shall propose and have established by the Auburn City Council a contract with LAEGC for services to be provided to the City of Auburn for economic development to occur within 5 months of the fiscal year with the consequence being the elimination of funding.

BE IT FURTHER RESOLVED that the City Council, under the Authority of the City Charter of the City of Auburn, will set the School Department maximum tax commitment based upon the School Budget to be adopted July 1, 2013 by the City Council.

Passage of the first reading, 4-3 (Councilor Young absent, Councilors Gerry, Crowley and Hayes were opposed and the Mayor voted in support breaking the tie vote).

Passage of the budget for FY2014, 4-2 (Councilor Young absent, Councilors Gerry and Crowley opposed).