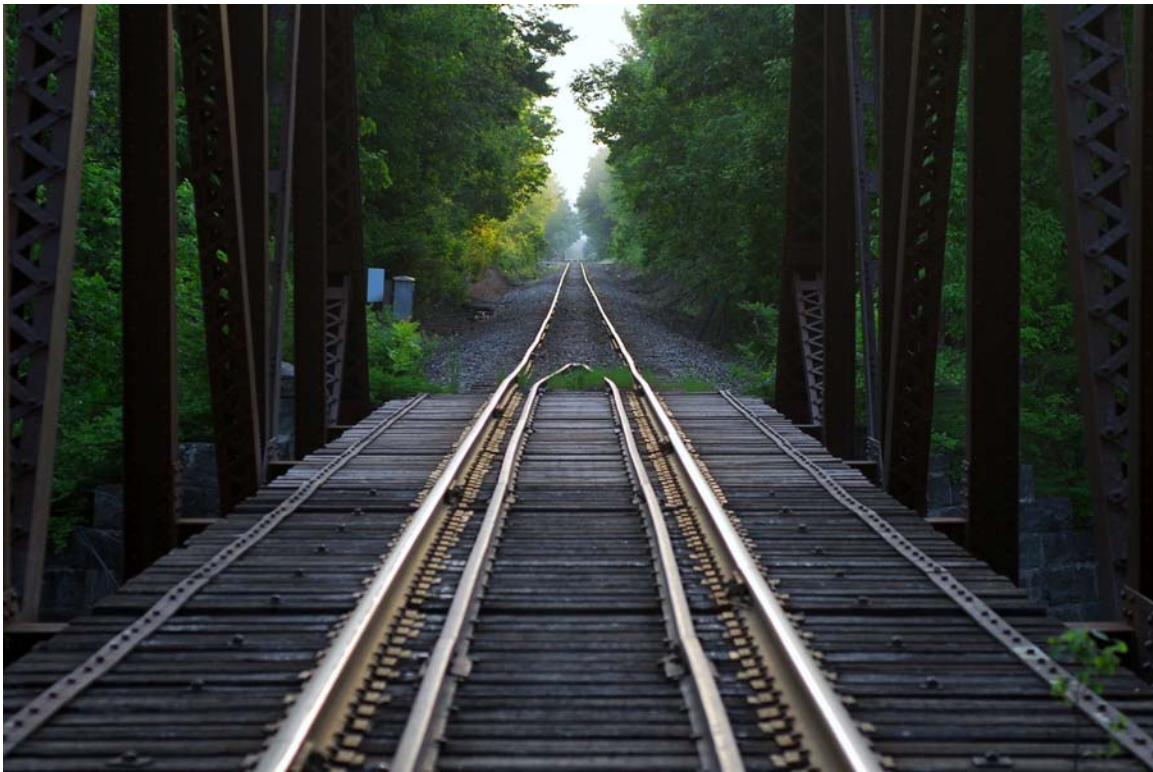


City of Auburn, Maine

"No Steps Backwards"

2014-2015 Budget



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City of Auburn, Maine

"Maine's City of Opportunity"

Office of the City Manager



Mayor and Council,

"It takes a lot of time to achieve instant success."

The submission of the FY 2015 budget is one of transition. The first transition is utilizing a performance based measuring approach. The information, measures, and workshop approach were a success. Continuing to engage the community in our process and workshops will only improve with time, but the foundation is now there and it is our task to remain consistent, be patient, and build understanding and confidence in the process.

The second transition is reaffirmation of the Council's desire to follow the charter and budget by goals and programs. All City departments deconstructed their budget this year. All budgets then were built to support the programs and policies of the City. A myth must be dispelled, these are not budgets based upon "wants", but are the budget the departments recommended to support the systems, services, and programs Councils have set, while taking into consideration a realistic balance of revenues and taxes.

Now as the Council reviews the manager's recommended budget and takes votes to change policies or funding, the documents provided contain the information needed to debate and consider changes. Decisions will no longer be just a number but will be a statement of direction or policy.

In addition as I draft this message I can't help but recall what Mayor LaBonté said at the March 24th workshop, "Can't be a City and have a mill rate of a [rural town]." I share this again because of the challenges that lie within the context. Providing the services of a service center carries a burden. Our streets are built for much larger traffic, public water and sewer must be provided, storm water must be separated from waste water, police must protect our residents and our visitors, fire provides full-time service that can be depended upon in mutual aid, our enforcement of State regulations are held to a higher standard in statute, and the list could go on. As the Council ponders the decisions of what we can afford and what we provide, the challenge or policy question beneath it all is, "What type of City or community do we desire?"

Tax Commitment

The City of Auburn's history for tax commitment going back to 1994 is charted below. As City Manager I focus mostly on tax commitment. Tax commitment is the amount of money we need

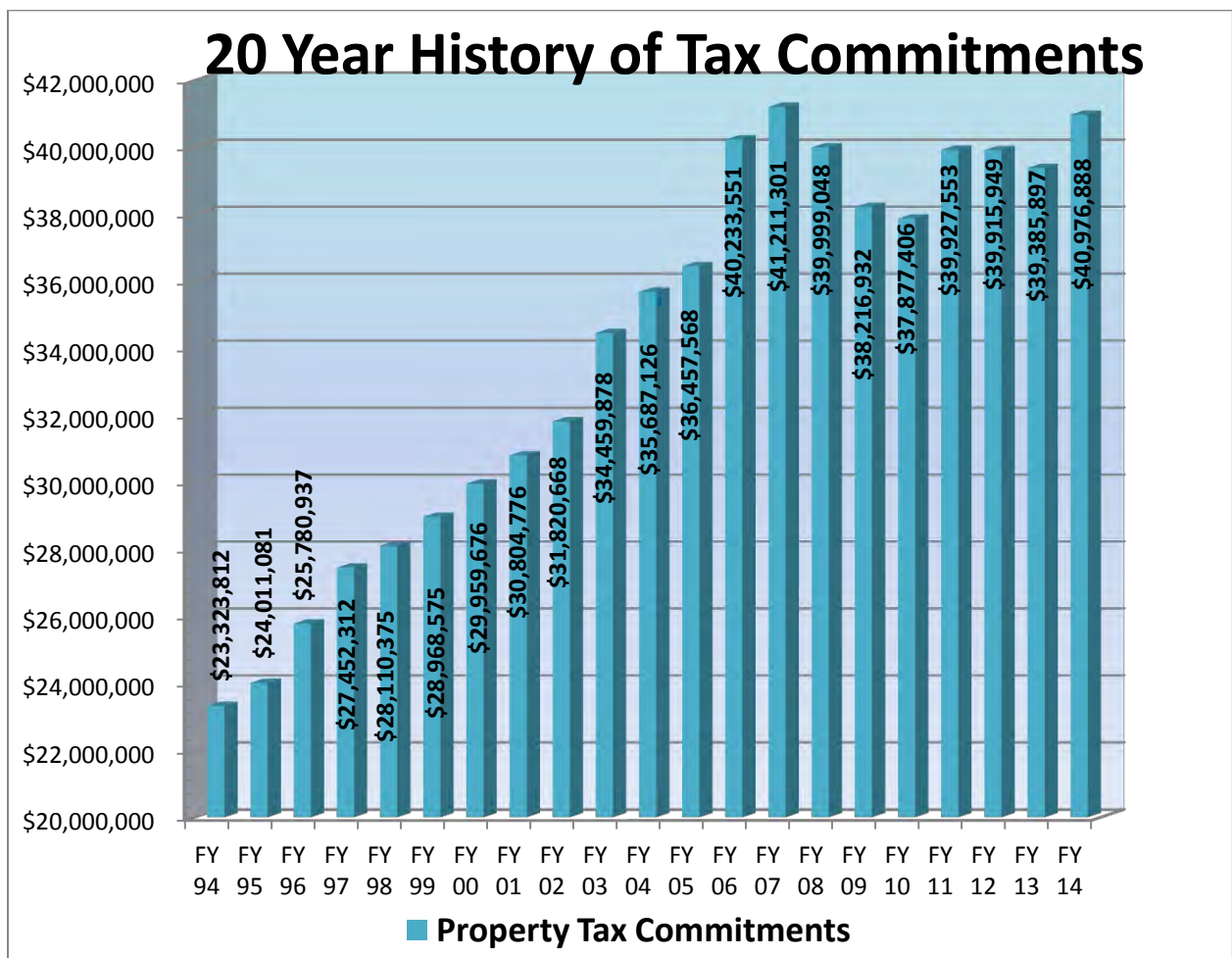
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to raise from the taxpayers to balance the city’s expense budget. It is this number that can show increases and decreases in spending.

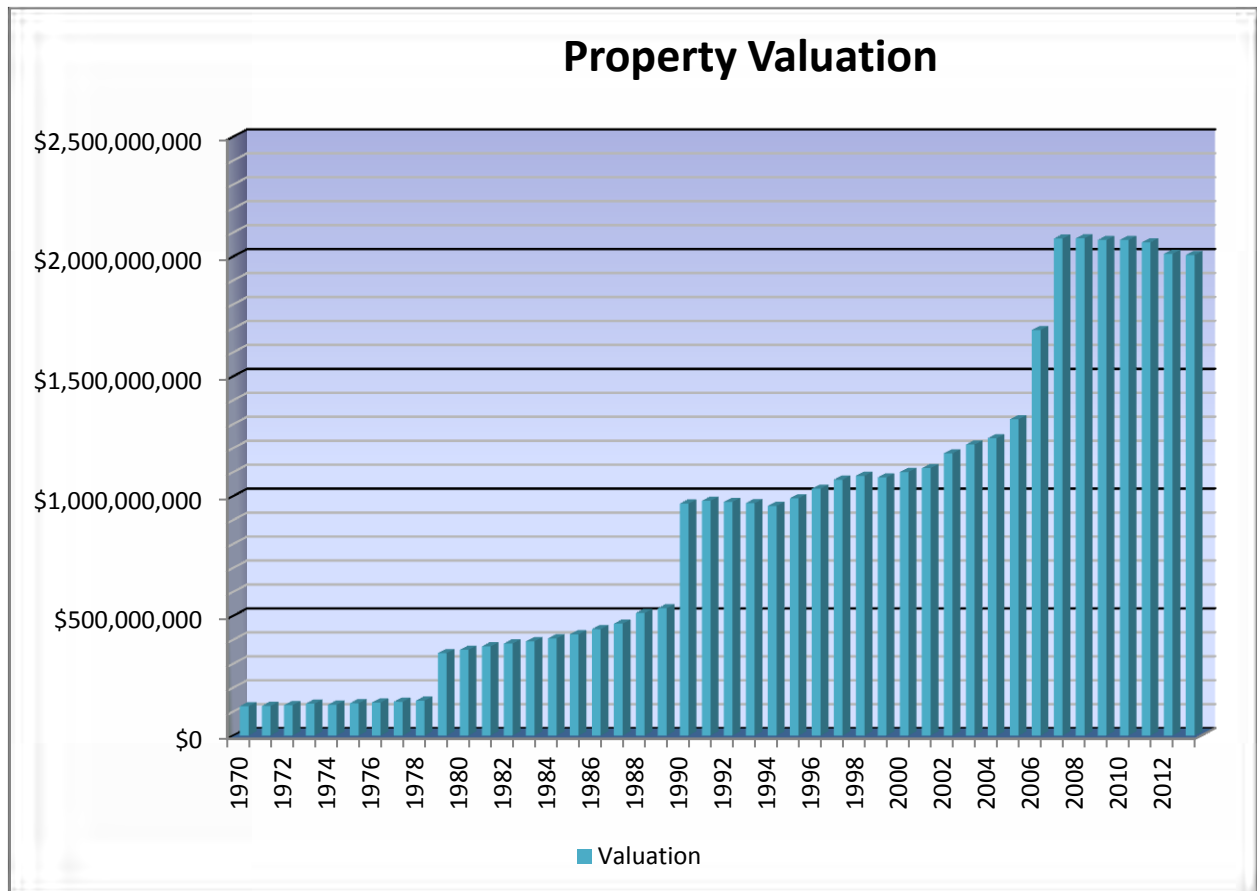
The Chart below shows that tax commitment for Auburn steadily increased from 1994 to 2007. In 1994 the Commitment was \$23,323,812 and by 2007 was \$41,211,301, a 76.6% increase. The 2014 tax commitment was \$40,976,888 which is a 0.5% decrease and sustains the 7 year trend of committing less in taxes than in 2007. My point is that property taxes increased by 5.89% per year for 14 years up to 2007 and since 2007 have never increased compared to 2007. If Auburn had sustained the 5.89% growth from 2007 the tax commitment would have been \$58,202,720; nearly \$17,000,000 more than the actual tax commitment. I don’t mean to suggest that 5.89% is what we should adopt, nor do I suggest that negative .5% over 7 years is correct. As manager I would direct that Auburn needs to find a controlled and sustainable amount of tax growth.



Assessment

The City of Auburn has had a difficult transition in updating its assessing records. Prior to 2006 minimum updates should have been occurring to values. The updates finally, fully implemented,

in 2006 were long overdue. Unfortunately the turn in the economy that coincides with the valuation changes creates many problems. It moved the focus from the valuation change being a correction of past years, to being considered incorrect compared to current market conditions. As the Chart below indicates what resulted are no increases in valuation since the implementation. This means that even new added valued couldn't compensate for the declined market. This is further aggravated by the phasing out of personal property in the State BETR (Business Equipment Tax Reimbursement) program.

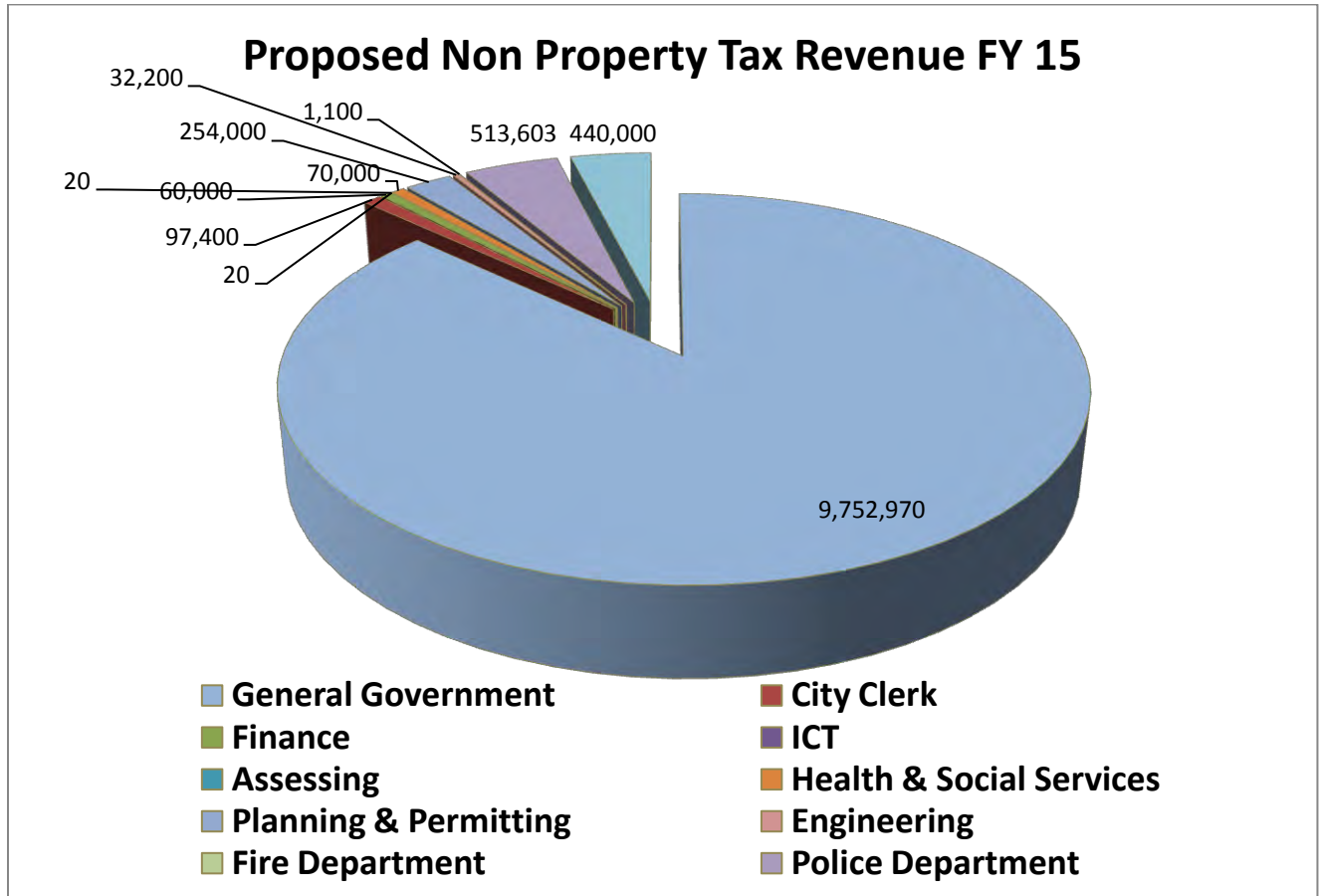


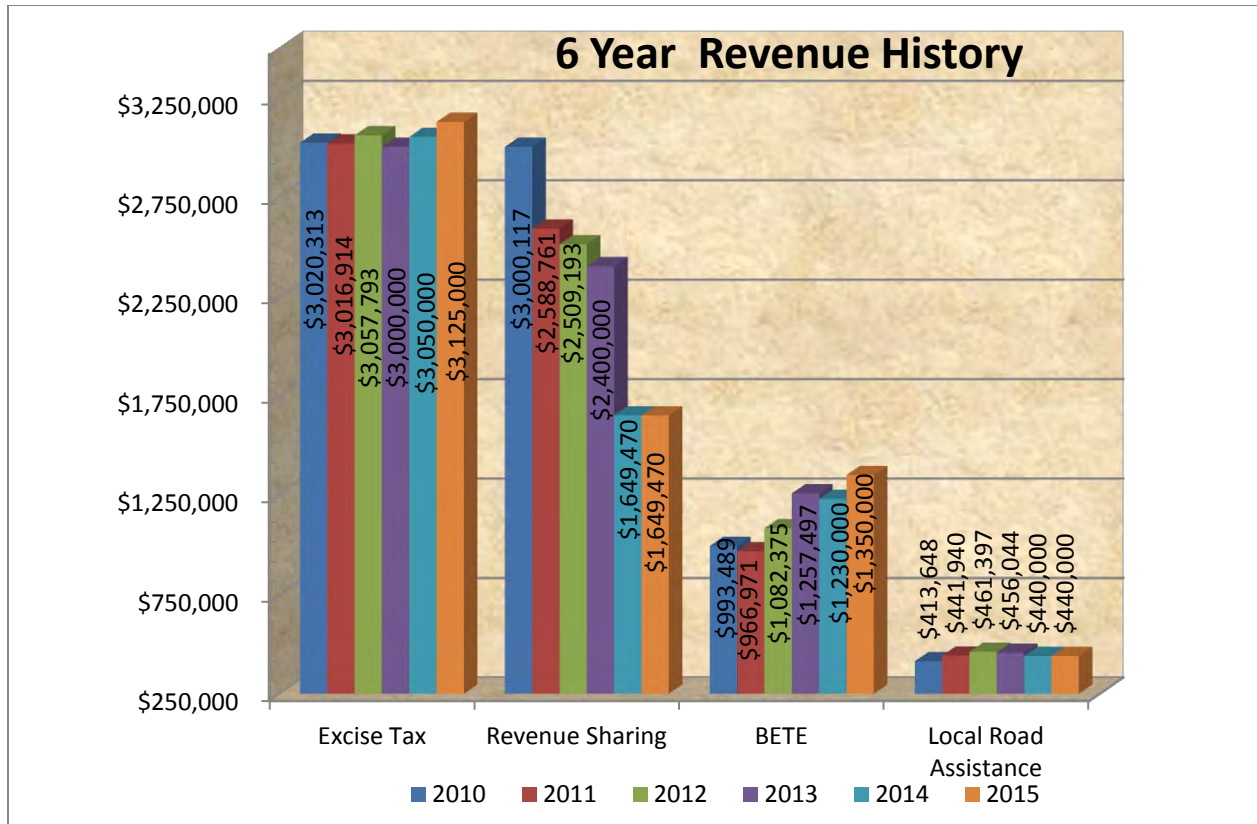
Auburn's value is still fair and equitable under the law. However, staff works diligently to sustain these while also anticipating a change in the economy. As the Manager I can report that minimal projects occurred in 2013/14 and any large projects that we do see on the horizon will not impact the City until the 2016 fiscal year. Without question the number of projects that the City is working on will show a change to values and growth. One large retail project should start construction this summer. Two small retail projects should occur on Minot Avenue. Many existing businesses are considering expansions or renovations. The new industrial park has had measurable interest since the lots became available for purchase. And plans for New Auburn and the Downtown show the potential for significant economic recovery.

The projected valuation for FY 2015 as of April 3, 2014 is \$1,973,821,083, a decrease of \$31,900,300 compared to last year.

City Revenues

The total revenues for FY 2015 are budgeted at \$11,256,313. In comparison this is 5.10% higher than last year. Considering the reduction of revenue sharing as detailed below, the City of Auburn has been exceptional at developing the statutorily very limited options for local revenue. See revenue summary for detail of all projected revenue.



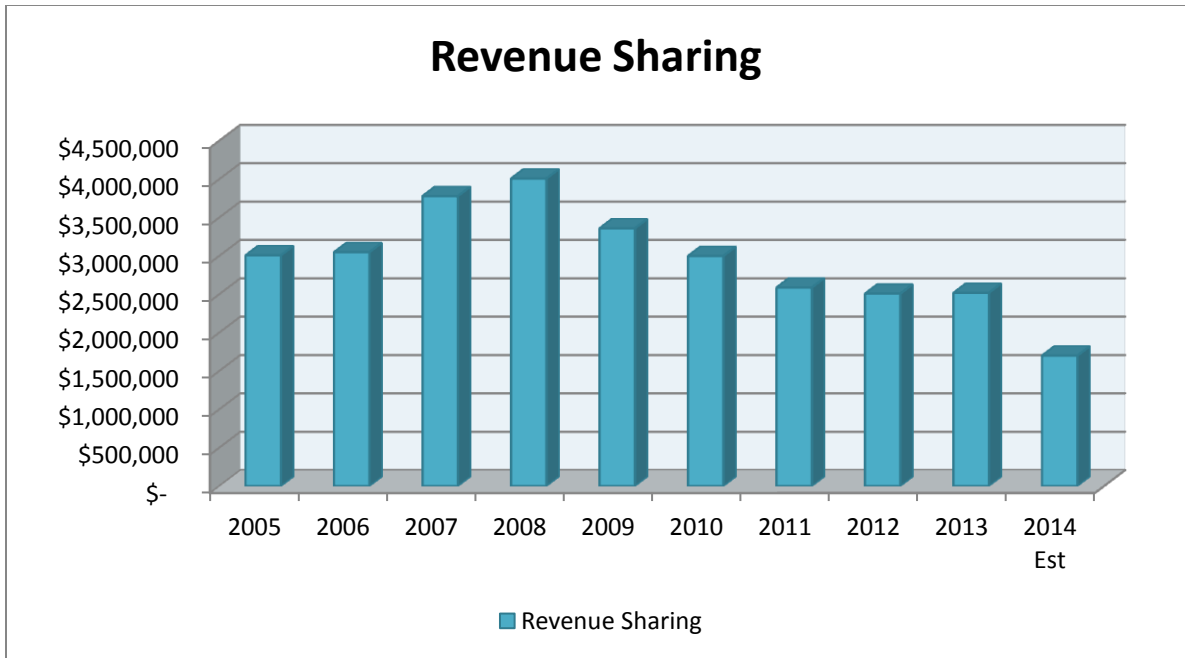


The use of fund balance at \$1.3 million continues to be a number that is monitored. Currently staff would recommend reducing this number. However, until the economy rebounds and so long as fund balance does not begin to shrink this amount should be sustainable. This will be a year to year item to monitor.

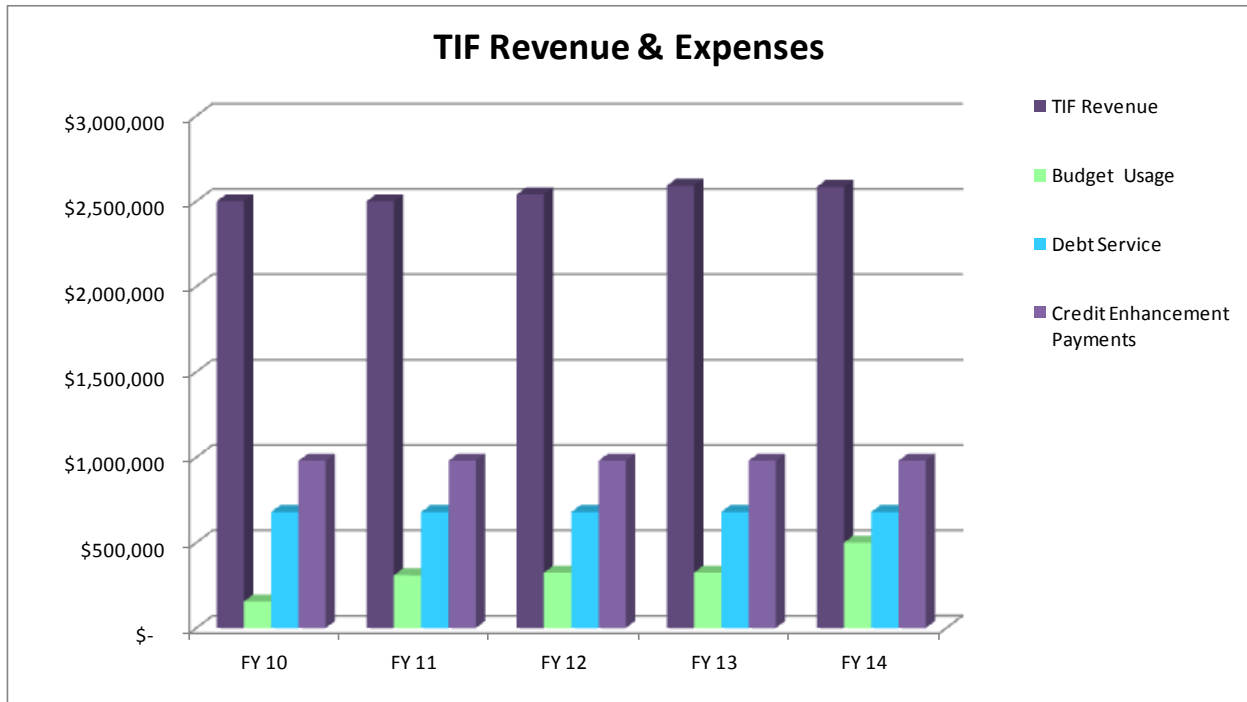
Revenue Sharing

In 2007 the City of Auburn received \$3,781,007 in revenue sharing from the State of Maine. In 2014 revenue sharing was \$1,649,470. The point to make is that full funding of department requests for FY 2015 would be less than the amount of revenue sharing lost since 2007.

Even more alarming is that for FY 2015 Auburn is scheduled to receive \$1,649,470. This is the lowest since 1993 when we received \$1,728,085. As City Manager the picture this illustrates is the disregard for the demands placed on service centers to support a vibrant economy that will grow the State of Maine.



TIF



Capital Improvement Plan

The City's CIP has been expanded to include more information and to develop a longer-term vision. The process has undergone the most changes. The amount of bonding adopted by the Council for the Capital Plan will not impact the FY 2015 budget. Bonding is always one year

delayed in financial impact. Since the City is retiring \$8,526,863 this year, the FY 2016 budget will not increase if bonding remains under this total.

A recent policy direction that has impacted the City budget is the decision to stop bonding items that are more operational. This change shifts approximately \$650,000 from bonding to operating budgets. This goal is one that I support and commend but under the current economic climate I feel is challenging. For this fiscal year's budget finance is closing special revenue accounts. These required accounting steps create a onetime net revenue of \$275,000. The City Manager's budget funds the operational capital items with this revenue and \$60,427 dollars more of general fund taxes.

An additional goal to funding operational capital items should tie this to new, non-property tax, revenue or positive growth in valuation.¹

¹ Non-property revenue growth to consider is that if the State restores Revenue Sharing to the legally required levels this could be utilized to reduce bond dependence, especially operational capital.

**CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
CITY MANAGER RECOMMENDATION
FY 15 OPERATING CAPITAL**

		Description	Operating	Recommended
Engineering		Surface Pavement Program	\$ 100,000	
Recreation		Ingersoll Reuse (Enterprise Balance)	\$ 150,000	
Airport		Vehicle Replacement	\$ 15,000	\$ 15,000
Airport		Terminal Aircraft Parking Apron	\$ 10,000	\$ 10,000
Fire		Generator for South Main Street Station	\$ 25,000	\$ 25,000
Fire		Vehicle Replacement, FPO Vehicle (replacement)	\$ 24,000	\$ 24,000
Fire		Replace expired SCBA cylinders	\$ 10,000	\$ 10,000
LA911		Recorder replacement project	\$ 14,113	
LA911		Reverse 911 upgrade	\$ 3,750	
Library		Skylight Replacement	\$ 5,944	\$ 5,944
Library		Replace Water Heater	\$ 12,500	\$ 12,500
Planning		Inspection Vehicle-Replacement	\$ 20,000	\$ 20,000
Police		Vehicle Replacement (6) 2 delayed from last year	\$ 186,000	
Police		Mobile Radio Replacement	\$ 39,500	
Recreation		Remove underground storage tank-Hasty (mandatory)	\$ 15,000	\$ 15,000
Recreation		Renovate Kitchen-Hasty (delayed from FY14)	\$ 5,500	\$ 5,500
Fire		Vehicle Replacement, DC Vehicle (new)	\$ 24,000	\$ 24,000
Planning		Traffic Signal Upgrade -Loop-Park/Court	\$ 11,000	\$ 11,000
Planning		Traffic Signal Upgrade -Auburn Plaza	\$ 6,000	\$ 6,000
Planning		Preemption-All Signal Locations	\$ 11,000	\$ 11,000
Police		Radar Replacement	\$ 30,000	
Police		Space Need Assessment	\$ 40,000	
Library		Carpet Replacement	\$ 26,783	\$ 26,783
Public Works		Purchase message sign board	\$ 25,000	\$ 25,000
Public Works		Side Dump Body/Hydraulic Pump	\$ 38,700	\$ 38,700
Planning		Roadway Lighting Main St	\$ 30,000	\$ 30,000
Planning		Roadway Lighting Auburn Mall Area	\$ 20,000	\$ 20,000
Airport		Landside Parking Lot	\$ -	
TOTAL CIP			\$ 898,790	\$ 335,427

Debt Service (City Only)

The City of Auburn is reducing its total annual debt service for municipal items. The chart below shows that the average debt service in Auburn at the beginning of fiscal years averages \$65 million dating back to fiscal year 2005. However the current balance of \$47,745,794, plus an additional \$6 million² for FY 2015 leaves the City over \$11 million under the average for the beginning of a year.

Debt Service Analysis				
	Outstanding			Outstanding
	Debt at Beginning	Debt	Debt	Debt at End of
	of Fiscal Year	Issued	Retirement	Fiscal Year
FY 04-05	\$58,803,625	\$23,130,000	\$18,684,957	\$63,248,668
FY 05-06	\$63,248,668	\$13,291,307	\$7,552,775	\$68,987,200
FY 06-07	\$68,987,200	\$13,000,000	\$8,612,399	\$73,374,801
FY 07-08	\$73,374,801	\$6,000,000	\$8,489,239	\$70,885,562
FY 08-09	\$70,885,562	\$6,430,000	\$8,895,484	\$68,420,078
FY 09-10	\$68,420,078	\$6,500,000	\$8,575,483	\$66,344,595
FY 10-11	\$66,344,595	\$8,344,565	\$8,535,485	\$66,153,675
FY 11-12	\$66,153,675	\$4,500,000	\$8,816,077	\$61,837,598
FY 12-13	\$61,837,598	\$5,600,000	\$8,421,077	\$59,016,521
FY 13-14	\$59,016,521	\$5,625,000	\$8,368,864	\$56,272,657
FY 14-15	\$56,272,657		\$8,526,863	\$47,745,794
Average Debt Issued FY 08 - FY 14		\$ 6,229,094		

LD 1 Tax Cap

The LD 1 Tax Cap has been in effect since 2006. Per the calculation worksheet, the City of Auburn is below the Property Tax Levy Limit by \$5,806,276.

City Expense Ordinance

Pursuant to City Ordinances (see below) the expenditures of the City and School are limited to the consumer price index (urban). The CPI-U for December 31, 2013 was, 1.5%. I continue to suggest that a measure against expenditures is inappropriate and this measure should be applied to the tax commitment.

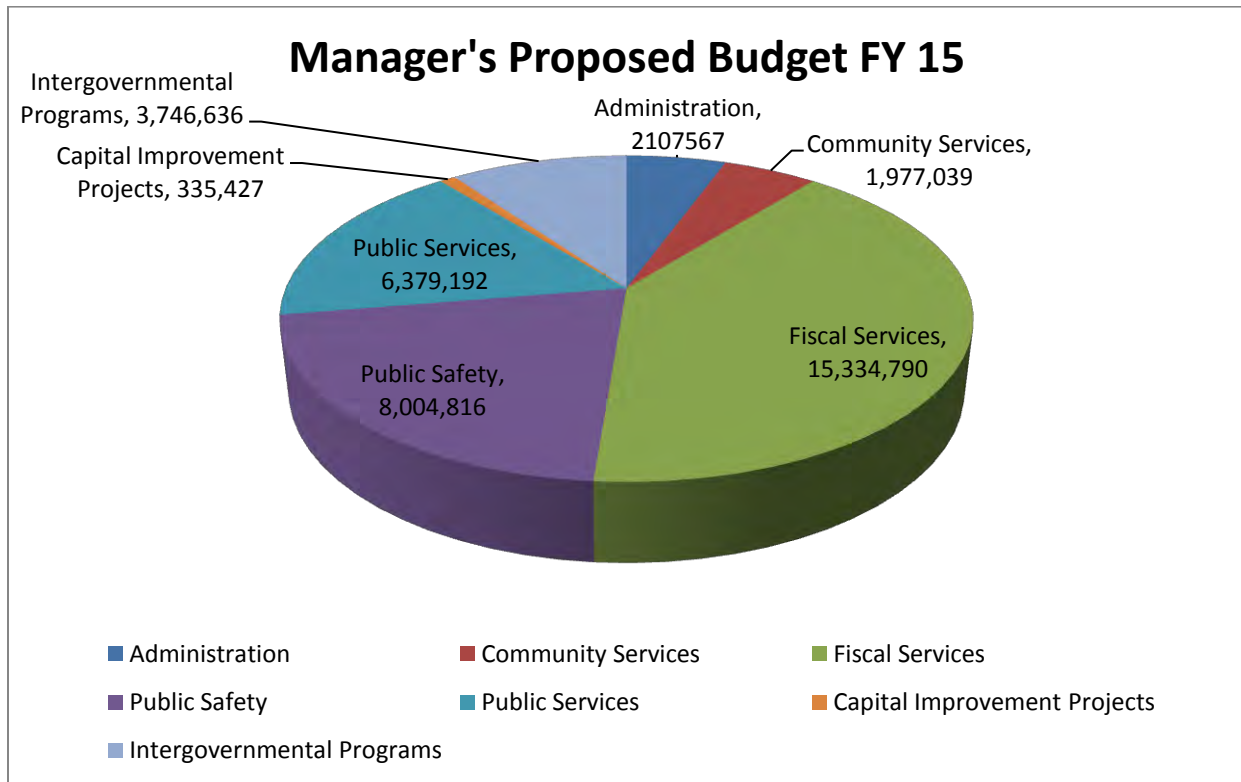
² The amount of approved debt for FY 2015, City only, is still not determined by the Council. \$6 million is a projected number that is slightly higher than in the past 3 years but well below the average back to FY 2005 of \$9 million.

Sec. 2-485. Council action on budget increase.

(a) *Budget expenditure cap.* Beginning with the fiscal year 2008 budget, the city council will not approve any increase in the budget which exceeds the consumer price index (urban) as compiled for the 12-month period ending as of December 31 prior the start of the succeeding fiscal year.

(b) *Exception.* When deemed necessary by the city council, this provision may be waived by a majority vote of the city council.

The City Manager budget proposed does exceed the cap and the final budget resolve would have to include an exception per section (b). In order to reduce the City Manager's recommended budget to satisfy the ordinance without an exception would require **\$1,105,302** in cuts to expenses.³



School Department

The Auburn School Committee is currently reviewing the proposed FY15 Superintendent's budget in order to approve a budget that meets the needs of the department and a budget that will be approved by the taxpayers of Auburn. The budget was developed with the following questions in mind;

³ The amount needed to develop a City budget with 0% impact on taxes would require a cut of \$1,592,541 from the City Manager's recommended budget.

- What do students need for instructional materials to learn and what do teachers need for instructional materials to teach?
- What are the programs that have demonstrated a strong return on investment and which programs have not?
- Do the requests support the department's work towards its Vision 2020?

The proposed budget accounts for \$38,590,084 in expenditures, which is an increase of \$1,462,056 or a 3.94% increase over last year. One of the budget drivers is Salary (\$762,078) and Benefits (\$197,444). The teachers' contract was settled, which includes their steps and a 2% increase for FY15. This year the teachers agreed to a pay freeze. Three other contracts are being negotiated that will have an impact on the budget when those contracts are settled. Other budget drivers include Building Budgets (\$100,000), Charter School Tuition (\$134,319), and Special Education Seed (\$214,552).

The current proposed budget is \$38,590,084, which is an increase of \$1,462,056 to the revenue commitment. This translates to a \$0.54 increase to the mill rate for education from last year's mill rate of \$7.66. The local tax expectation has increased by \$1,088,019. Of the \$1,088,019, the local tax allocation that is used to calculate where the school department is in regards to the Essential Programs and Services (EPS) model is \$1,320,245. *This amount brings the local tax commitment 41% closer to meeting the EPS local tax commitment, and there is still a \$1,740,571 gap between where the local tax commitment is to where it needs to be for the FY17 budget.*

Since the joint School Committee/City Council meeting on March 20, 2014, the school committee has reduced the budget. The reductions have included a \$368,200 savings in benefits due to the increase not being 9.5% as budgeted but instead will be a 2.5% over this current year. Also, the committee reduced the building budget increase by \$61,000 and increased the Fund Balance revenue by \$50,000. In addition to reductions to the budget, there have been additions totaling \$151,311. These additions are seventh grade girls' soccer team and a seventh grade boys' soccer team, contracted services for English Language Learners (ELL) to meet state and federal laws, ELL Educational Technician (grades 7-12), Instructional Coach to support teacher effectiveness (grades 7-12) and increasing the East Auburn's guidance counselor position from 3 days a week to four days a week.

The school committee is continuing to discuss the proposed budget and is scheduled to approve a budget on April 30, 2014 to be sent to the City Council for approval to be sent to the voters on June 10, 2014 for validation.

Budget Drivers

Attached are changes made to the departmental requests that lead to the City Managers recommended budget. A separate document also included is Budget Policy Considerations. Both of these should be reviewed and consider as part of the Council's review of the budget.

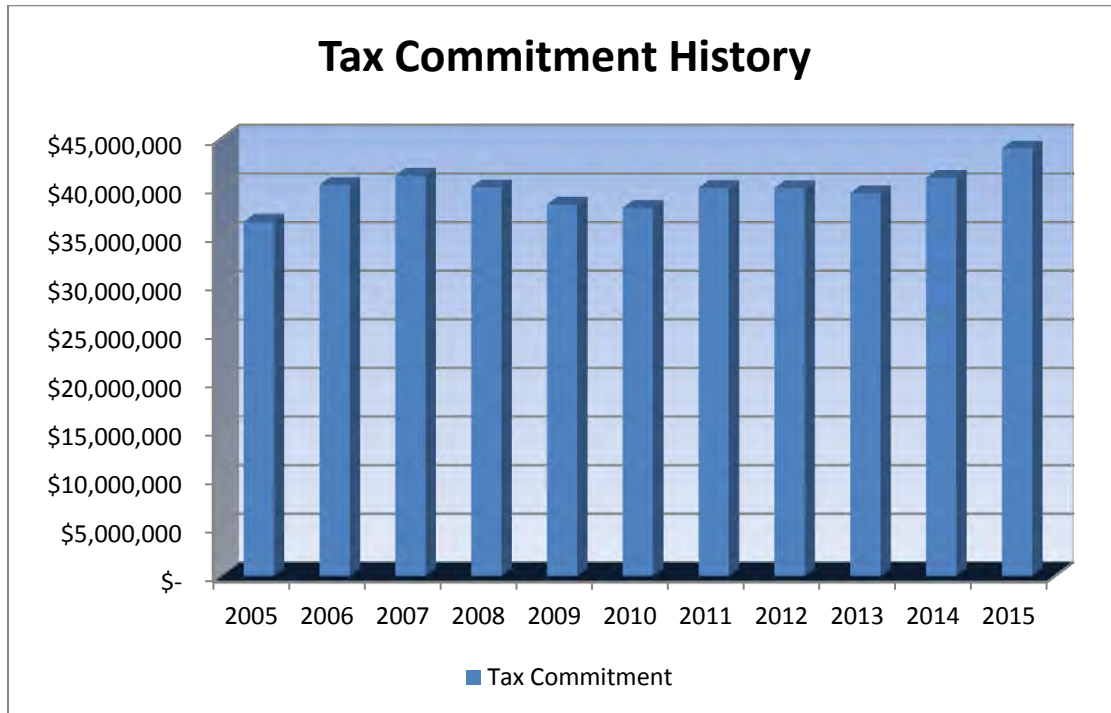
County Tax

County Tax for FY 15 is \$2,046,880 an increase of \$17,367 or .86%.

The City still has not resolved the dispatch issues with the County. The staffs of Lewiston and Auburn are still working with the respective councils. Currently, the finances departments of both cities are reviewing an option with legal counsel for consideration. The true issue lies in a desire by the County to examine the funding models and share the formula for calculating the cost shares. Until that desire occurs it will continue to be a drain on resources and relations.

Tax Rate Projection

The City Budget is projected as an increase of .51 cents to the mill rate, 3.97%. The School is projected at .54 cents on the mill rate, 7.0%. In total this is a \$1.05 increase which equates to 5.1%.



Impact of Proposed Budget on Tax Rate			
		Proposed	
	FY 14	FY 15	
	Tax Rate	Tax Rate	Increase
	12.77	13.28	0.51
City Budget			
\$150,000 Home	\$ 1,915.50	\$ 1,992.00	\$ 76.50
		Proposed	
	FY 14	FY 15	
	Tax Rate	Tax Rate	Increase
	7.66	8.20	0.54
School Budget			
\$150,000 Home	\$ 1,149.00	\$ 1,230.00	\$ 81.00
		Proposed	
	FY 14	FY 15	
	Tax Rate	Tax Rate	Increase
	20.43	21.48	1.05
Combined Budget			
\$150,000 Home	\$ 3,064.50	\$ 3,222.00	\$ 157.50

Enterprise Funds and Special Revenues

The City currently operates one Enterprise fund, Norway Savings Arena. The City is also transitioning an enterprise fund, Ingersoll Arena. The direction of the arena is being presented to the City Council at a later date. Based upon staff review, consultant recommendations, and input by the Recreation Advisory Board, the apparent best direction that will generate the most revenue is a turf complex.

Succession Planning

A budgetary item that is often overlooked is succession planning. As a City it is my goal to work with staff in the coming year to develop more specific plans for succession.

Forecast

The future for local government continues to be one I see as extremely challenging. In recent years budgets and services have been reduced. As City Manager I will continue to deliver efficient services, but any reductions in cost or staff will not be cloaked. Reductions will impact the level of service.

The reality that must be conveyed is, lowered costs must mean lowered services and conversely, increased services will mean increased cost. Bartering of services is an option, meaning that a service can be cancelled for the addition of a new service, but these must be a clear policy decision of the Council.

The School department faces the issue of increasing local tax dollars to schools so as to remain compliant with State law. Over the next 2 to 3 years, the local contribution to schools will increase by roughly \$2 million dollars. Compared to current tax commitment levels, this is in excess of a 5% increase overall. The School Committee, City Council, and staffs all are researching creative ways to minimize the impacts.

Revenue for Municipal Revenue Sharing also continues to decline. Each year moving forward I would expect significant time of staff dedicated to sustaining only minimal loses. A recalibration or reform of the revenue sharing model is long overdue. However, the State has unbalanced representation towards rural communities, which do not see the plight of service centers and how ignoring these communities will only hurt Maine's economic growth potential. This means that funding at the State level, in my prediction, will continue to ignore financial viability of the State of Maine as a whole and continue to support sprawling of services to rural areas that are unsustainable and inefficient use of scarce resources.

Auburn however is poised to respond. The slow or no growth years that we have been enduring appear to show a change. Projects for commercial development are beginning to take form. Within one year Auburn should see multiple projects begin or take hold. This will be a benefit to our valuation and create jobs. Waiting on State Revenue or large scale reform is a fool's game, Auburn needs to depend upon itself and use local efficiencies, partnerships, and locally grown economic development measures. Leveraging is the new philosophy of creative municipal budgets.

The Councils efforts to build a downtown will result in the return of value to our neighborhoods. It will take time but this should improve development, provide better overall transportation, and set the stage for more investment and development.

Conclusion

First and foremost I wish to thank all City Staff. They are the people working hard every day to make Auburn a better place to live, work, and play. Additionally, the efforts of staff, especially Jill Eastman, to develop the budget cannot be praised enough. The budget document grew exponentially this year to be a planning and policy resource that complies with the City Charter.

Since becoming the City Manager I have stated and will continue to state that the annual budget is the most significant policy document the Council considers. It sets the stage not only for the fiscal year budget but also furthers the decisions of years past and sets a direction for years to come.

Finally, as City Manager it is my privilege to present this budget and begin discussions. Operationally I recommend the Council review this budget and make changes by motion and vote. Propose the ideas or directions you want to consider and allow the issues to be vetted. The staff and I stand ready to work with you to finalize a budget that serves the needs of our fine City.

I leave you with one last quote shared during the budget workshops with the public. "Don't find fault, find a remedy; anybody can complain." Henry Ford.

BUDGET CHANGES
Department Proposed to Manager Proposed

Assessing

Regular Salaries	\$	(13,500)	eliminated new part-time position
Training & Tuition	\$	(500)	reduction
Travel-Mileage	\$	550	increased, more use of personal vehicles
Leased Vehicle	\$	(1,200)	eliminated, increase mileage reimbursement

City Clerk

Regular Salaries	\$	(23,946)	eliminated new position
Dues & Subscriptions	\$	(25)	reduction due to position elimination

City Manager

Regular Salaries	\$	1,345	Increase to Executive Asst.
PS-General	\$	(50,000)	eliminated consultant for performance based budgeting
Dues & Subscriptions	\$	(100)	eliminated Maine Biz (see Economic Development Budget)

Economic Development

Regular Salaries	\$	(6,255)	eliminated admin asst position
PS-General	\$	(20,000)	reduced consultant for downtown

Facilities

Utilities-Water/Sewer	\$	3,465	increase in rates
Insurance Premiums	\$	(35,000)	reduction from MMA on Property/Casualty Insurance

Finance

Regular Salaries	\$	9,640	accounting assistant reduction in use of TIF
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Fire

OSHA Safety Costs	\$	(12,570)	see budget detail
Protective Clothing	\$	(20,480)	see budget detail
OT-Extra Assignments	\$	(12,376)	eliminated equipment repairs and storm coverage
OT-Meetings	\$	(4,000)	see budget detail
OT-Multiple Alarms	\$	(3,208)	see budget detail
Other Sup-Maintenance	\$	(7,000)	paint, furniture and linens for stations
Other Sup-Fire Training	\$	(1,362)	reduction
Other Sup-Medical	\$	(7,921)	reduction
Other Sup-Small Tools	\$	(21,545)	reduction
Other Sup-Other	\$	(10,055)	reduction
MV Sup-Tires/Tubes	\$	(6,810)	see budget detail
Comm-Telephone	\$	(200)	reduced long distance call charges
Repairs-Building	\$	(2,500)	see budget detail
Repairs-Vehicles	\$	(10,500)	see budget detail
Training & Tuition	\$	(58,965)	reduction

ICT

PS-General	\$	(1,150)	reduced consulting fees
Other Sup-Computer Hardware	\$	(2,000)	reduced PC replacements
Repairs-Equipment	\$	(1,500)	reduction

BUDGET CHANGES
Department Proposed to Manager Proposed

Legal

Legal \$ (20,000) reduction-carryforward model achieved savings

Library

Library \$ (1,215) reduction

Planning & Permitting

Regular Salaries \$ (30,000) eliminated new position request
Uniform Allowance \$ (350) due to position elimination
PS-General \$ (78,500) removed Lake Auburn assesment
Other Sup-Operating \$ (500) reduction
MV Sup-Tires/Tubes \$ (300) reduction
Repairs-Street Lights \$ (1,000) reduction
Training & Tuition \$ (400) reduction

Police

Educational Incentive \$ (3,180) reduction
Reports, Printing & Binding \$ (125) see budget detail
Other Sup-Operating \$ (1,850) see budget detail
MV Sup-Gas & Oil \$ (4,800) see budget detail
Repairs-Vehicles \$ (1,480) see budget detail
Training & Tuition \$ (500) see budget detail
Vehicle Replacements \$ (62,000) Reduced by 2 vehicles, from 6 to 4

Public Services

Regular Salaries \$ (197) reorganizing positions
OT-Winter Road Maintenance \$ (16,772) reduction
OT-Recycling \$ (766) eliminated recycling
PS-General \$ (1,500) reduction in equipment rental-specialty
PS-Snow Removal \$ (36,000) eliminated contracted removal New Auburn
PS-Tree Removal \$ (6,000) reduced tree planting, applying for grant
Solid Waste Disposal \$ 30,150 increased MMWAC fee and added spring clean up
Other Sup-Bridge/Fence \$ (1,000) see budget detail
Other Sup-Road Salt \$ (21,049) reduction
Other Sup-Safety Equipment \$ (600) reduction
Other Sup-Equip Repairs \$ (11,035) reduction
MV Sup-Tires/Tubes/Chains \$ (14,500) reduction
Special Events \$ (20,000) In City Managers budget
Advertising \$ (1,000) reduction
Guardrail Replacement \$ (10,000) reduction

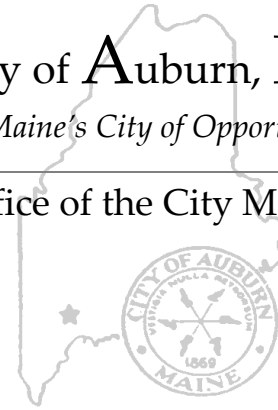
Operating Capital

Operating Capital \$ (117,863) eliminated operating capital except Police Department
\$ (754,000)

City of Auburn, Maine

"Maine's City of Opportunity"

Office of the City Manager



Budget Policy Considerations

The City Manager is recommending the Council consider the following items as the City Budget for fiscal year 2015 is reviewed. Each of these represent policy decisions that the Council should debate and if desired should take a vote to proceed. Some are potential cuts to costs and others are increases. In no circumstance should this be viewed as a complete list.

Staff is anxiously awaiting your direction.

1. **Assessing:** The Council has asked to consider outsourcing or contracting the service. The Assistant City Manager is still researching the information and options. As of the delivery of the budget it appears that contracted service would only result in savings if a reduction of service was implemented as well. Please understand the City would still need to appoint an assessor.
 - a. **Financial Impact:** Potential Savings undetermined.
 - b. **Pros:**
 - i. The potential savings would most likely be in benefits.
 - ii. Contracted service could focus more on inspections and personal property that is being under funded.
 - c. **Cons:**
 - i. Office hours open to public are estimated to be reduced by 2 days a week.
 - d. **Manager's Recommendation:** I would not implement and allow for more time for the Assistant Manager to recommend options.

2. **Recycling:** The solid waste committee recommended curbside, automated recycling and trash pickup. The approach in summary improves the amount of trash being recycled and has no impact on amount of trash being land filled.
 - a. **Financial Impact:** Cost to implement \$225,000
 - b. **Pros:**
 - i. Increases Recycling rates.
 - ii. Moves to a contracted model that in this instance is more cost effective.
 - iii. Consolidates waste and recycling in one vendor, which should yield better customer service.
 - iv. Transitions to a weekly recycling model that is more consistent than the current model.

FY15 Budget Policy Considerations

- c. **Cons:**
 - i. As a service expansion it will cost \$225,000.
 - ii. Understates the value of current waste to energy model. (Fact, a high percentage recycling community will recycle 35% of its waste and send 65% to a landfill. Auburn may only recycle 8% -10% buy 90% does not go to a landfill.)
 - d. **Manager's Recommendation:** I would place this as a high priority but delay implementation for this expanded service until more revenue is available or that tipping fees at MMWAC exceed \$55 per ton. Until then implement a 2 drop off model and measure rates as well as reinstate spring clean up. It is my opinion that the drop off model in Auburn will yield higher percentages than the fragmented curbside model currently in place.
3. **Fire and EMS Service:** The Council has a workshop with United on April 14th. The outcome of this meeting impacts City Service and the budget.
 - a. **Financial Impact:** Status Quo is a loss of \$100,000 in revenue. Staying with United on the new proposal also is a loss of \$100,000 in revenue but gains an improvement of service with a dedicated ambulance to Auburn. Converting to a fire based EMS service is projected to increase revenues over expenses by \$137,000 but is only a projection.
 - b. **Pros:**
 - i. Staying with United strengthens commitment to hospitals.
 - ii. New United model appears to be a foundation of a better relationship foundation. It is motivated out of safety and maximizing service.
 - iii. The financial risk with United is definite.
 - c. **Cons:**
 - i. The City is losing revenue if it stays with United.
 - ii. The financial risk with Fire is well researched by is not definite like the United models.
 - iii. Staying with United does not leverage the Fire Department resources.
 - iv. Staying with United means Auburn still must provide first response or take a significant reduction in service.
 - d. **Manager's Recommendation:** This is only the introduction or summary of what will be much more thoroughly reviewed on April 14th, so I have no recommendation yet.
4. **Staffing Levels:** Many times the level of staffing is an issue that is requested to be explored. The levels of staff in the management of the City are constantly under review. No position is filled until a discussion and review of operating models that could lead to efficiency and savings. Below is a list of possible options that almost all could not be implemented fully in this fiscal year. The concept that I am pursuing as manager is "multitasking", meaning, identify the areas where positions can be combined or duties redistributed to net a savings in total staff. HR is also working on a case by case basis to consider alternate work schedules or models.
 - a. **Finance:** The most likely option here would be integration with Schools. However, this will take time and cooperation. Staff is working on an MOU to outline the process of cooperation so that when opportunities present themselves a mechanism is in place to consider.
 - b. **Police:** Current cooperation on SRO's with the School, grants for a traffic division, and cooperation with outside agencies generate significant revenue to offset costs. The impact is that staff reductions in many cases could require a refunding of money. Further, all staff reductions with police in all instances are a reduction in service.

FY15 Budget Policy Considerations

- c. **Fire:** Fire per Union contract has a staffing model that exists in apparatus staffing. Apparatus staffing is a requirement to have so many people on each fire truck. In order to reduce staff apparatus would need to be reduced or changed. This results in a reduction of service or increases to other costs (i.e. insurance costs). As new apparatus is considered for replacement the ability to consider different choices to reduce staffing costs is always being considered. It should also be noted that reductions to staff while even considering an increase to EMS service is counterintuitive.
 - d. **Public Services:** Over the past decade this department, Public Works, has had significant reductions. From 70 employees in 1990 to 59 last year while increasing road miles and responsibilities. The efficiency obtained by combining Parks and Recreation with Public Works to create Public Services has been a dramatic shift. The savings will be challenging to document but the enhancement of services is a benefit. This department needs time to see how these management decisions will impact the service.
 - e. **Planning and Development:** This includes the departments of assessing, code, planning, economic development, and electrical. The creation of this unified structure does allow for closer review of staff levels. Concepts are being reviewed. The challenge in this department is that over the past year's staff has been reduced. With the department director's I have been working with staff on how to model the staff to fit the needs.
 - f. **ICT:** This is also a department where School cooperation needs review. The plan is to put in place a process to consider. I also work closely with the director to consider ways that this department can "absorb" pieces of other departments to reduce costs.
5. **Private Sector Contracting:** During the budgets
- a. **Financial Impact:** Unknown.
 - b. **Pros:**
 - i. Could save money.
 - c. **Cons:**
 - i. Could reduce services to attain the financial savings.
 - d. **Manager's Recommendation:** If the Council desires to pursue this aggressively, it should be a goal set during this budget. The outcome is that a report would be developed for each department requested on what could be achieved. I would suggest that the Council may want to consider a consultant to assist in drafting a final report. (Cost TBD but could range from \$20,000 to in excess of \$100,000 depending upon scope and number of departments to review.)
6. **County Tax:** Council has already directed staff to explore different models for County services, including leaving the County. Staff will prepare a brief, 50,000 foot level, summary.
- a. **Financial Impact:** Potential Savings could be significant.
 - b. **Pros:**
 - i. Saves money.
 - ii. Possibly enhances County services.
 - iii. Biggest benefit is the message that current dispatch and other County service review requests by Auburn are not getting serious consideration.
 - c. **Cons:**
 - i. Cost for transport of prisoners could go up.
 - ii. Auburn is currently the County seat.
 - d. **Manager's Recommendation:** Savings if any is in future years so continue with the research of options and consider next steps later.

FY15 Budget Policy Considerations

7. **Recreation Enterprise:** Set the goal that the division of recreation should aspire to develop fees and programs to transition 100% of its expense budget to a funding model that needs not general fund (property tax) support.
 - a. **Financial Impact:** Potential Savings of \$200,000.
 - b. **Pros:**
 - i. Reduces taxes.
 - ii. Creates a measure for all recreation programs to generate a profit or self sustain.
 - c. **Cons:**
 - i. Increases fees for programs.
 - ii. Could be a reduction or cancellation of some programs.
 - d. **Manager's Recommendation:** I fully endorse this policy. It may not be achievable for a few years but is a great goal.

8. **Special Events:** Aggressively pursue special events. Use the current staff levels to leverage stronger partnerships with event organizations; even consider revenue sharing models. Make Auburn an event destination all year long. Maybe start with the summer months and races, expand to weekend farmer's market in the downtown, or a senior's weekend Auburn, but do this by working with private entities to create and operate the event.
 - a. **Financial Impact:** Zero to operating, but economic impact could be great to private sector.
 - b. **Pros:**
 - i. Sets a tone of Auburn being a place to visit.
 - ii. Image enhancer.
 - c. **Cons:**
 - i. Staff support could become a drain on available resources. Hard to predict.
 - d. **Manager's Recommendation:** I would recommend that a brief plan be put in place to try this and see how it is received publically. Measure the costs and benefits for future consideration.

9. **Road Construction and Maintenance:** The City continues to need approximately \$4,000,000 per year in capital projects for roads for 10 years. However this number cannot be achieved within current debt capacity and sustain other capital needs in other departments. Further the City is doing no surface maintenance. In order to sustain roads and deliver quality service to the City I recommend the City bond a minimum of \$300,000 per year in surface overlays.
 - a. **Financial Impact:** A cost \$300,000 in bonding.
 - b. **Pros:**
 - i. Fixes more roads.
 - ii. Roads will be in a better condition in 10 years.
 - iii. Great customer service because more miles of road fixed per year so residents see greater benefit in taxes.
 - c. **Cons:**
 - i. Costs \$300,000 in bond capacity.
 - d. **Manager's Recommendation:** I recommend we fund the \$300,000 and with growth in value or increases in revenue, aspire to no more than \$1,000,000 a year in capital surface work.

FY15 Budget Policy Considerations

10. **Ingersoll Arena:** The Council will be reviewing this separately with the facilities needs of the City. However, I think it is important to keep this project visible because a use does need to be implemented. The ideas considered focused into two recommendations of the recreation committee: do not operate the facility as an ice arena and do repurpose the facility so long as it is a revenue producing venture.
 - a. **Financial Impact:** Risk of bonding the work and operating at profit.
 - b. **Pros:**
 - i. Sustains investments in the facility.
 - ii. Enhances the programs we can offer.
 - c. **Cons:**
 - i. Not guaranteed to be profitable no matter what use is selected.
 - ii. Too many ideas of what to do with the property. A firm commitment must be made to one use.
 - d. **Manager's Recommendation:** Again the future meetings need to occur to focus the issue. But with the data available and staff resources available it appears that an operational model could be drafted with minimal new staff costs. This increases the likelihood of success. Without a partnership with an outside agency or business the most probable use is a turf field. I would recommend bonding the needed improvements with the goal that revenues will pay the debt and operating costs.

11. **Snowmobile Clubs:** A request has been made to fund the snowmobile clubs with the revenue from the State we are reimbursed. The recreation did recommend to fund the clubs.
 - a. **Financial Impact:** A new cost of approximately \$4,000. This number fluctuates due to the number of snowmobiles registered.
 - b. **Pros:**
 - i. Supports the trails that are available to the public.
 - ii. Leverages private groups to enhance the City.
 - c. **Cons:**
 - i. Costs the city the revenue.
 - ii. No "unified plan" of what these funds will achieve.
 - d. **Manager's Recommendation:** Per Council practice I recommend that the clubs be charged to present a program that is funded in collaboration. At a minimum the clubs must present a single plan annual on how to utilize the funds for the betterment of Auburn. Although not in the City Manager budget I do support adding the cost with this objective.

12. **Councilor Administrative Assistant and FOAA Officer:** Requests for FOAA are currently processed through the Assistant City Manager or directly to Police. In addition Councilor requests for information are managed in existing staff workloads. In order to improve response time and return existing staff capacity to the core duties the Council should consider adding this full-time position.
 - a. **Financial Impact:** A full-time employee with benefits \$40,000 to \$50,000 total.
 - b. **Pros:**
 - i. Improves communication and service.
 - ii. Relieves current duties on existing staff to focus on other priorities.
 - c. **Cons:**
 - i. It is an increase to expenses.

FY15 Budget Policy Considerations

- d. **Manager's Recommendation:** I think this is a good idea but needs to wait for better financial capacity of the city.
13. **Museum LA:** Request to fund the efforts of Museum LA. The City Manager Budget did not submit the funded request.
- a. **Financial Impact:** Cost \$37,500.
 - b. **Pros:**
 - i. Supports the operations of the Museum.
 - c. **Cons:**
 - i. This is a new expense to the City when funding existing programs is challenged.
 - d. **Manager's Recommendation:** I would recommend continued cooperation with the Museum to build a program that fits a specific Council direction and delay funding until that time.
14. **Intergovernmental Agencies:** The funding to these based upon the shared arrangement with Lewiston. My only non-financial policy recommendation is that these agencies will be requested to present budget requests moving forward with goals and performance measures for the Council to consider in the budget process.
- a. **Financial Impact:** \$0
 - b. **Pros:**
 - i. Improves communication.
 - c. **Cons:**
 - i. Slight add to documentation needing during budget.
 - d. **Manager's Recommendation:** Implement
15. **Tax Sharing:** Two ideas exist within this policy. One, Auburn should continue to look at expanded tax sharing agreements with Lewiston. (Areas I would consider are downtown and retail areas.) Two, no references is made in State Statute allowing or disallowing excise tax sharing, but I feel this component of the airport tax sharing agreement should be reviewed.
- a. **Financial Impact:** Saves \$11,000 to Lewiston and \$15,000 to Airport.
 - b. **Pros:**
 - i. Improves revenue.
 - ii. More sound policy approach.
 - c. **Cons:**
 - i. Reduces revenue to Lewiston and Airport.
 - d. **Manager's Recommendation:** I recommend that the City direct staff to review this with either the excise tax no longer being part of sharing agreement or that an area of roads that benefit transportation to the Airport be funded cooperatively. The issue is that road work for Auburn roads in this area are funded by Auburn but excise tax generated in this area is shared without a contribution to the transportation infrastructure.
16. **Storm water Fees:** Although only a concept pursuit of this new revenue model should being with a policy decision of the Council. There are many more impacts to research but we must start with a directive.
- a. **Financial Impact:** Increased Revenue of as much as \$1,000,000
 - b. **Pros:**
 - i. Improves revenue.

FY15 Budget Policy Considerations

- ii. Places costs on properties impacting the system rather than shared across the entire tax base.
- c. **Cons:**
 - i. A new fee.
- d. **Manager's Recommendation:** I recommend we pursue with the attitude that a decision to implement would be decided after a comprehensive, citizen engaged process.

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SUNDAY, JUNE 16, 2013 » SUNJOURNAL.COM

Fair Share? Analysis shows spending and tax burdens differ from city to city

In the weeks leading up to last week's Auburn school budget vote, residents expressed very strong opinions about how their tax money is being spent.

Some thought their taxes were high because of school rather than city spending. Some thought Auburn is top-heavy with administrators. Others thought the Auburn schools spend way more than other cities on special education.

But we wondered whether those strong opinions were grounded in fact. So we decided to examine the numbers from a resident's point of view and compare them to other cities.

As a common yardstick, we chose to divide various costs by the number of people in the community. There

are many other ways to draw comparisons, but this is the one we selected.

Three things surprised us: A greater percentage of tax revenue in Lewiston and Auburn goes toward city services than toward schools, considerably greater than other Maine cities.

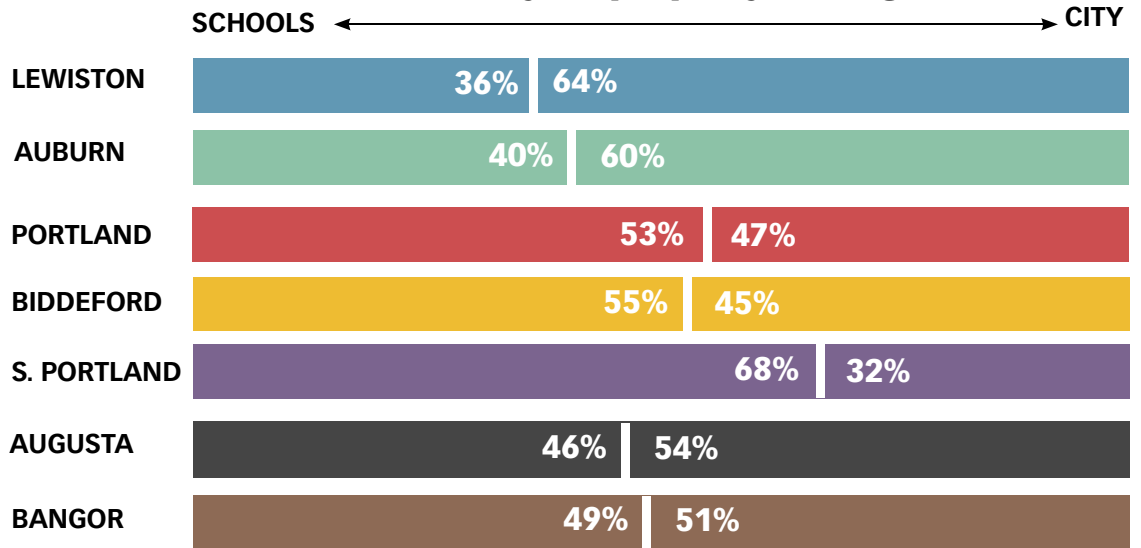
Second, Lewiston and Auburn residents pay more for debt service than some similar communities.

Finally, we were surprised that other spending categories were very similar to other cities.

But we invite you to examine the numbers and draw your own conclusions.

— Rex Rhoades, executive editor

Cities and schools: Where do your property taxes go?



L-A puts smaller percentage of taxes toward education than other Maine cities

BY LINDSAY TICE AND SCOTT TAYLOR
 STAFF WRITERS

Lewiston residents pay \$148 each per year to keep the Fire Department in hoses, trucks and firefighters. Bangor residents pay \$247 each for the same thing.

People in Augusta contribute \$44 each to help pay off municipal debt. Biddeford folks pay twice as much: \$90 each.

Portland residents are saddled with a combined city-school budget that's three times higher than any of the others, but less of that money goes to schools (53 percent) than in neighboring South Portland (68 percent).

And Auburn, which has a reputation for sky-high taxes, actually requires that residents hand over less money than some other cities to pay for police and fire departments. It's also pretty middle-of-the-road for each person's share of school debt (\$108) and school capital expenses (\$69).

When it comes to fair share, a Sun Journal analysis shows, a city's tax rate doesn't tell the whole story. A look at spending by seven of Maine's largest cities — Lewiston, Auburn, Portland, Biddeford, South Portland, Augusta and Bangor — reveals there's more to spending than taxpayers might think.

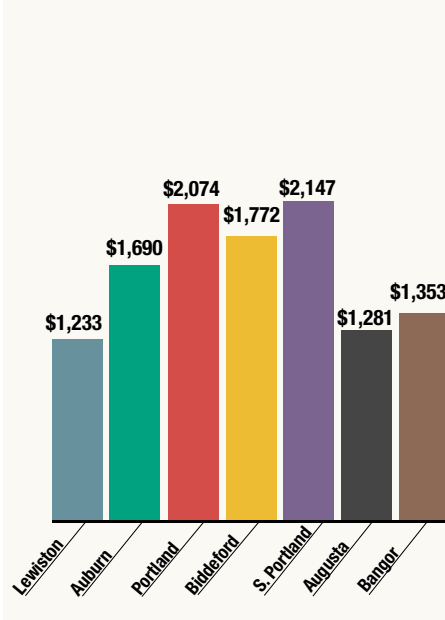
Spending per resident

The Sun Journal's analysis began with city budgets. It also included 2012-13 budget and spending information provided by school systems, numbers from the U.S. Census and figures from the cities' annual reports.

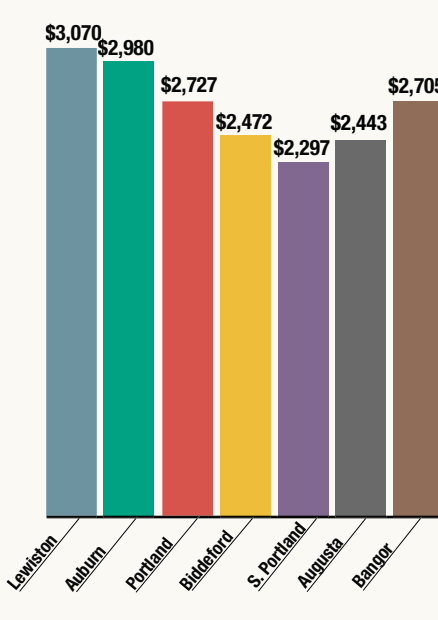
While the Sun Journal was able to obtain information regarding Augusta's municipal

From local property taxes

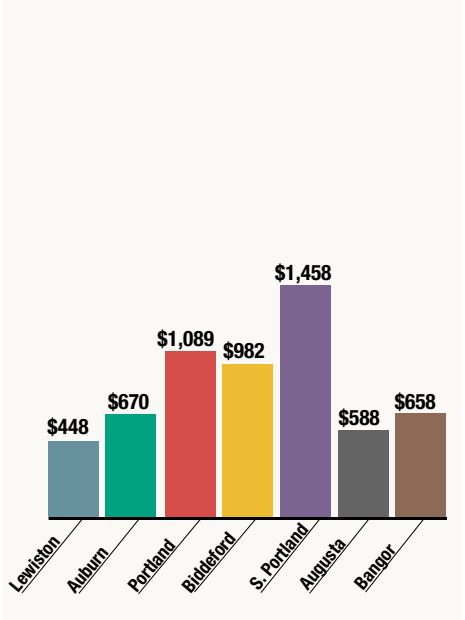
City, school tax levy (per resident)



Estimated taxes on home valued at \$150,000

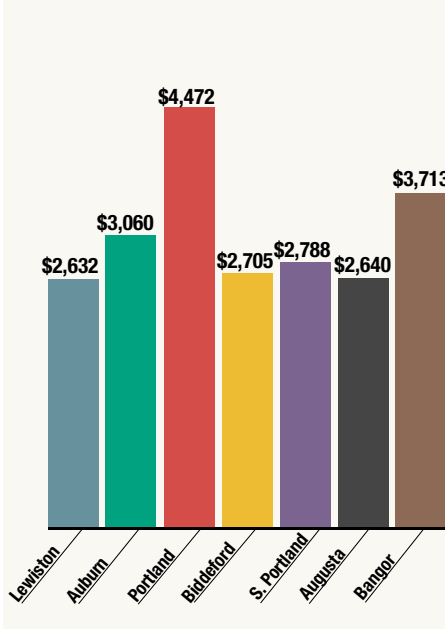


School tax levy (per resident)



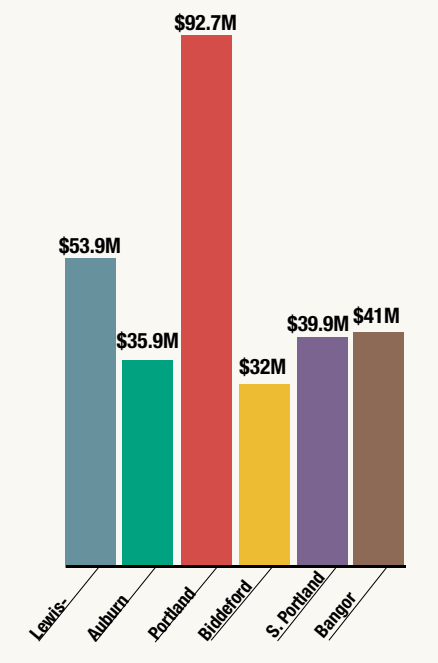
Including state aid to education

City and school budget* (per resident)



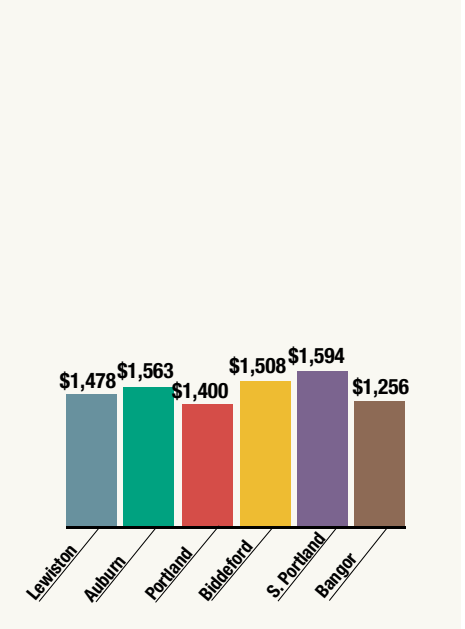
*without county

Total school budget*



*does not include adult ed

School budget* (per resident)



*does not include adult ed

IRAN REFORMISTS DANCE IN STREETS FOR NEW PRESIDENT

BY ALI AKBAR DAREINI AND BRIAN MURPHY
 ASSOCIATED PRESS

TEHRAN, Iran — Wild celebrations broke out on Tehran streets that were battlefields four years ago as reformist-backed Hasan Rowhani capped a stunning surge to claim Iran's presidency on Saturday, throwing open the political order after relentless crackdowns by hard-liners to consolidate and safeguard their grip on power.

"Long live Rowhani," tens of thousands of jubilant supporters chanted as security

officials made no attempt to rein in crowds — joyous and even a bit bewildered by the scope of his victory with more than three times the votes of his nearest rival.

In his first statement after the results were announced, Rowhani said that "a new opportunity has been created ... for those who truly respect democracy, interaction and free dialogue."

But in Iran, even landslides at the ballot box do not equate to policymaking influence.

All key decisions — including nuclear ef-

See **IRAN** Page A4

Sequester cuts hit poor, elderly, cancer patients

BY SHARON COHEN AND ALLEN G. BREED
 AP NATIONAL WRITERS

The first warnings about the spending cuts were dire.

In March, as the sweeping \$85 billion reductions known as sequestration kicked in, President Barack Obama called them "stupid" and "arbitrary" and said they could thwart economic progress. Opponents said the administration was using scare tac-

tics, predicting doom even though the cuts amounted to a tiny slice of the federal budget.

Public opinion is divided: Fifty-six percent of Americans surveyed in an ABC News-Washington Post poll in May disapproved of the cuts, but far fewer — 37 percent — reported they'd been personally hurt. Still, that was up from 25 percent in March. Support varies by income, according to the poll; it's highest for those with in-

See **SEQUESTER** Page A4

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REPORTER LEARNS TO UNLEASH HIS OWN INNER BILLY JOEL

After one lesson — and counting — and with just a little help from Auburn piano instructor Martha Feeley, our very own Mark LaFlamme learns he is capable of tickling the ivories like he never imagined he would be able. "The music is in me, Martha tells me. It just needed a way to get out." **B1**



Today
 75°/52°
 Tomorrow
 80°/57°

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Supporters of Iranian presidential candidate Hasan Rowhani attend a celebration gathering Saturday in Tehran, Iran, after Rowhani was declared the winner of Iran's presidential vote.

ASSOCIATED PRESS

IRAN

Continued from Page A1

forts, defense and foreign affairs — remain solidly in the hands of the ruling clerics and their powerful protectors, the Revolutionary Guard. What Rowhani's victory does is reopen space for moderate and liberal voices that have been largely muzzled in reprisal for massive protests and clashes in 2009 over claims the vote was rigged to deny reformists the presidency.

Rowhani's supporters also viewed the election as a rebuke of uncompromising policies that have left the Islamic Republic increasingly isolated and under biting sanctions from the West over Tehran's nuclear program. The 64-year-old Rowhani is hardly a radical — having served in governments and in the highly sensitive role of nuclear negotiator — but he has taken a strong stance against the combative international policies of outgoing President Mahmoud Ahmadinejad and others.

"I've never been an extremist," Rowhani said on state TV shortly after the official results were announced. "I support moderation."

"I thank God that once again rationality and moderation has shined on Iran," he continued. "This is the victory of wisdom, a victory of moderation and a victory of commitment over extremism."

His emphasis on outreach could sharply lower the political temperature between Iran and the West — including Israel — and perhaps nudge the ruling establishment toward more flexible approaches in possible renewed nuclear talks with the U.S. and world powers. Rowhani also has added leverage with his political godfather and ally, former President Akbar Hashemi Rafsanjani, who was blocked from the ballot but now can exert significant influence from the wings.

Alireza Nader, a senior policy analyst at the Rand Corp. who follows Iranian affairs, described Rowhani as a de facto hero for reformists who couldn't support any of the other five candidates on the ballot.

"It remains to be seen how much room will be given to Rowhani by Supreme Leader Ayatollah Ali Khamenei and the Revolutionary Guard," he cautioned.

But clearly for Iran's leadership, the resounding strength of Rowhani's victory underscores the resilience and reach of the opposition that coalesced four years ago around the now-crushed Green Movement.

In the divided country, it also may provide a bit of buffer. The outcome could ease some of the opposition anger and be used by the ruling clerics to try to bolster their image and legitimacy.

"They counted my vote, they counted my vote,"

some supporters sang in reference to the protest slogan of four years ago: "Where is my vote?"

On social media, many supported quickly posted images mixing the Green Movement colors with the signature purple of Rowhani's campaign with the boast: "We won!"

Some cried: "Ahmadinejad, bye bye."

Others chanted slogans not heard openly on Iran's streets for years: calling for the release of political prisoners including Green Movement leader Mir Hossein Mousavi and opposition figure Mahdi Karroubi, both candidates in 2009 and both under house arrest.

"It's the spring of freedom, too bad Neda isn't here," some yelled in memory of Neda Agha Soltan, a young woman fatally shot during the 2009 unrest and whose dying moments — posted on the Web — became an enduring symbol of the bloodshed.

Just a week ago, Rowhani — the only cleric in the race — seemed greatly overshadowed by candidates with much deeper ties to the ruling theocracy and Revolutionary Guard, including hard-line nuclear negotiator Saeed Jalili and Tehran Mayor Mohammad Bagheri Qalibaf. Many reformists, demoralized by Rafsanjani's rejection by election overseers, planned to boycott.

But Rowhani gained momentum: first with endorse-

ments from Rafsanjani and another moderate-minded former president Mohammad Khatami. Then artists, activist and opposition leaders joined. In the span of a few days, Rowhani was drawing huge crowds and the race — once seen as firmly in the control of the ruling system — was suddenly transformed.

The size of the groundswell even appeared to put Iran's election authorities off balance. Partial results were released in a slow drip over the day even as Rowhani's supporters both basked in the lead and nursed lingering fears from the alleged vote-rigging in 2009.

In the end, Rowhani narrowly cleared the margin that would have forced a two-candidate runoff. The Interior Ministry said Rowhani took 50.7 percent of the more than 36 million votes cast, well ahead of Qalibaf with about 16.5 percent. Jalili — who said he was "100 percent" against detente with Iran's foes — came in third with 11.3 percent, followed by conservative Mohsen Rezaei with 10.6 percent.

Interior Minister Mostafa Mohammad Najjar said the turnout was 72.7 percent, suggesting that liberals and others abandoned a planned boycott as the election was transformed into a showdown across the Islamic Republic's political divide. Iran has more than 50 million eligible voters.

TAXES

Continued from Page A1

spending, the Augusta superintendent's office did not respond to repeated requests for information on school spending. That data is largely absent from the accompanying charts.

When taken together, budget, tax, population and city/school employee numbers provide a more in-depth look at municipal spending than is typically available during budget season. It allows residents to see, for example, how much each is paying for police protection and special education, what percentage of their property taxes are going to schools rather than city programs and how many municipal employees there are per resident.

At least one official took issue with the analysis, pointing out that per-resident spending is not per-taxpayer spending, since some residents (such as children) don't pay taxes and some taxpayers (such as businesses) aren't residents. He also noted that education is delivered per child, not per resident.

Tom Kendall, chairman of the Auburn School Committee, said he's concerned the numbers will be misleading.

"And it's not going to help the cause for the community, the taxpayer, their understanding of how public services are paid for and what they're paying for and what they're getting for value," he said.

Kendall declined to comment on any findings that had to do with per-resident spending for Auburn schools. Superintendent Katy Grondin referred those questions to Kendall, saying she agreed with him.

However, Lewiston City Administrator Ed Barrett called a per-resident comparison fair. It's one he's considered important for a long time.

He pointed out that when looking at state-collected property values adjusted for inflation, Lewiston's 2013 property tax rate is at the top: \$20.50 per \$1,000 of property value. Auburn's tax rate is right behind at \$19.90. That's because Bangor, South Portland and Portland have much higher assessed valuations and their budgets are spread around those higher-value properties.

But a per-resident calculation shows how much city services cost each and every person, whether they live in a waterfront home or a studio apartment. Per resident, Lewiston has the lowest total budget, the lowest tax requirement to pay for both city programs and schools and the lowest tax requirement to pay for schools compared to any of the cities the Sun Journal considered.

"We're managing to provide services to our residents for less than other communities," Barrett said.

Some school leaders questioned whether the school budget information would be comparable, because school systems may place the same item in a different budget category and may define positions like "administrator" differently.

The Sun Journal worked to ensure that all data was uniform, including asking the same questions of all school leaders in the same way and with the same level of detail.

The results showed some surprises.

City by city

Bangor has a middle-of-the-road \$41.2 million school budget. But with 32,817 residents, it had the lowest per-person share. Residents also paid less each than anyone else for school debt, school employee salaries and school administration salaries. Residents paid the second-least for special education.

"I think it has a lot to do with years of efficient management," Bangor Superintendent Betsy Webb said. "And we really have taken advantage of the economy of scale."

One way Bangor schools keep costs down: Every adult must oversee more children. Bangor has the highest ratio of students to school employees and students to school administrators.

Lewiston has the second-biggest school budget at \$53.8 million, but residents each pay among the least for school employee salaries — \$764 each compared to \$1,017 in South Portland and \$928 in Auburn, just across the river.

Lewiston residents pay the most for special education and capital expenses, a fact that didn't surprise Superintendent Bill Webster.

Lewiston is a service center with a reputation for serving special-needs children, he said, and families sometimes move to the city for that — a boost in special education enrollment also boosts costs. The school system is growing in other ways, too, requiring residents to spend more of their education money on building expansions, renovations and improvements.

"(A school system) with declining enrollment doesn't need to be thinking about additional space," Webster said.

Even with that, Lewiston residents see a greater share of their local-only taxes going toward city spending rather than schools — about 36 percent of their taxes pay for schools and about 63 percent pay for city programs.

Barrett had a matter-of-fact explanation as to why.

"We are a heavy receiver of state aid," he said. "We get a higher percentage of our school budget from General Purpose Aid from the state and that offsets many of our costs."

For example, Lewiston schools received \$36 million in state aid, which covered most of the total \$54 million education budget. In Auburn, \$20.5 million in state aid covers the bulk of the \$35.9 million education budget.

But Barrett said it's not a situation Twin Cities taxpayers should get used to. New state rules could require Lewiston — and Auburn — to increase the share of local taxes to pay for education.

"If we get up to the states' required minimum local share, it's likely that people will see the school's share of the city budget increase," he said.

Barrett said taxpayers could notice that next year.

Then there's debt for Lewiston. About 8.6 percent of the city budget is devoted to annual debt payments. That's three times more than in Biddeford and Bangor, and almost six times more than Augusta and South Portland.

About \$2.4 million of Lewiston's \$8.6 million debt service goes to interest and fees. The remaining \$6.2 million pays for road repairs and big projects the city first financed up to 20 years ago. Big items on Lewiston's list: renovations at the Androscoggin Bank Coliseum and the Bates Mill Enterprise Complex, expansion of the Lewiston Public Library into the Pilsbury Block, and garage and parking lot construction.

"Another big one is the Maine State retirement consolidated plan; all of the municipalities had to buy out portions of that," said Lewiston Finance Director Heather Hunter. "The principal on that issue is \$600,000 by itself."

Biddeford residents know what it's like to pay for debt, though theirs is school more than city. Their \$32.1 million school budget is the lowest of the six school systems, but they pay by far the most for debt — \$200 per person compared to half that in most of the other school systems and just under \$50 per person in Bangor. That's because Biddeford recently paid \$34 million to renovate its high school and is still paying off a new middle school built seven years ago.

Biddeford Superintendent Jeremy Ray said the \$32.1 million school budget has changed little in recent years, even though residents are paying more toward debt. To offset the cost, he said, the school system has trimmed spending in other places.

"We've cut about \$2 million over the course of the year," he said. "We saved \$12,000 on renegotiating our plow contract. That's a pretty good day. We just have to keep working on those non-instructional expenses and keep thinking of creative ways to deliver the service at a lower cost."

Other cities are concerned about things other than cost. South Portland residents pay \$1,594 each for schools, the highest, and set aside the greatest share of their local tax

See **TAXES** Page A5

SEQUESTER

Continued from Page A1

comes of \$100,000 or more.

More than three months into the sequester, it's far too soon to measure the full impact of the start of a 10-year budget-cutting plan that was supposed to be so undesirable that it would force both sides on Capitol Hill to come up with something better. That didn't happen.

Many more furloughs are planned. Bills have been introduced to spare certain people, such as cancer patients, from the cuts' effects. Others have been exempted. Congress, for example, passed a measure putting air traffic controllers back to work after flights were delayed around the country.

But there is pain and anxiety, too, notably among the poor, the elderly and the sick — and social service agencies that serve them. Here are some of their stories:

Melvin Lewis, Maine

For years, Melvin Lewis was the ideal candidate for the Meals on Wheels program that faithfully rolled up to his door in Maine twice a week. A cancer survivor and diabetic, he scraped by on a tight budget and had difficulty getting around.

Lewis dropped the program for several months when he moved into a nursing home, but after his health improved this spring, he settled into his own efficiency apartment. The 79-year-old widower then reapplied — only to discover it wasn't that simple.

Spectrum Generations, the social service agency that serves the elderly, disabled adults and their families in six central Maine counties, has been trying to absorb a \$70,000 loss in federal aid even as it faces increased demands for help. For the first time in its 40-year history, agency officials say, there's a waiting list for its Meals on Wheels program. Lewis is among about 110 names.

"The stories of people waiting are horrendous," says Lynda Johnson, one of the agency's nutrition coordinators. "There are people who have terminal cancer, people in wheelchairs or with dementia. It's been horrible. It's hard to say, 'No, I cannot help you at this time.'"

Some private citizens have agreed to subsidize meals for someone in need until the new budget year begins. "Good deeds do arise out of the mess," Johnson says.

Delivery has been reduced from twice to once a week to save money, and this new austerity has been explained to recipients, says Debra Silva, the agency's vice president of public education.

"They understand — somewhat," Silva says. "They've heard the word sequester. They know there are cuts. They hope they'll go away. Some have written letters and made calls. ... That's impressive because this is a population that doesn't like to make waves."

Lewis, a former textile mill worker, says he has little left after paying rent and buying about \$150 in groceries each month, though his daughter often helps out. "It's very hard to live this way," he says. "I'm almost 80. I have a few good

years left and I'd like to live them in comfort."

He sometimes visits a church-run food kitchen but it's two miles away and he uses a walker, so he can't make the trip without a ride. He also stocks up at a food pantry once a month. "I can cook. Don't get me wrong," he says. "But sometimes it's hard for me to plan a good meal" — because ingredients are too costly.

Lewis says he's been told why there's less money available: "Government, politics — I just don't understand it half the time."

He's also been told it may take time before he gets back in the program. He's trying to be patient.

"If they say no, then no is the answer," he says. "I guess I just have to accept it."

Jessica Harrell, Kentucky

Jessica Harrell had to reassure her 4-year-old daughter she hadn't been thrown out of school when her Head Start classroom in Kentucky was shut down.

Tishauna Douglas, a teacher in the program, had to figure out how she'd support her three children after losing her job.

Nationally, Head Start, which serves nearly a million children of low-income families, had to slice 5 percent off its \$8.1 billion budget. Some chapters have eliminated classes, scaled back transportation or shortened their school year.

When the Head Start program for 16 counties in western Kentucky lost about \$750,000 in funding, it laid off about 50 people, mostly teachers, and reduced its roster by more than 160 children, according to Aubrey Nehring, chief executive officer of Audubon Area Community Services in Owensboro, Ky. Three centers were closed entirely.

What's especially difficult, he says, is that about 75 percent of these Head Start parents were working or in school. "They cannot afford child care and still work," Nehring explains. "Most have minimal family support. That's the saddest part of the story. You have families making real progress climbing out of poverty, then you come and take that opportunity away from them."

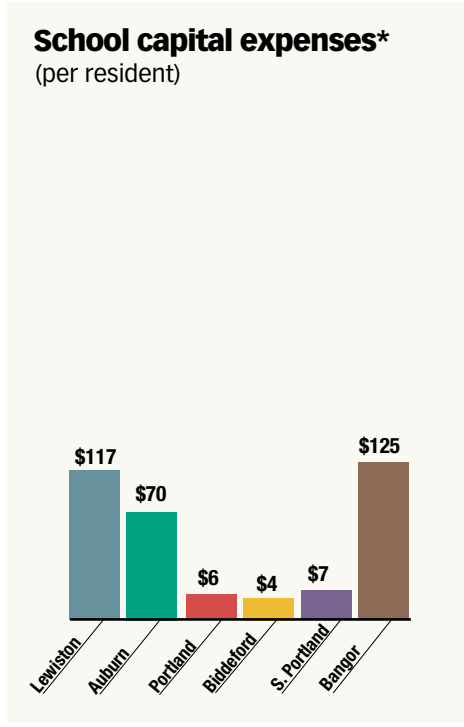
Harrell, 26, waited months to get her daughter, Vamira, into Head Start. She'd drop her off before heading to a paralegal job, then pick her up after work (she was laid off early this year). She noticed significant changes in her daughter. "She can count better, she knows her alphabet, she knows different animals," Harrell says. "She learned a whole lot there."

When her daughter's classroom was among a dozen eliminated, Harrell says, "it broke my heart," even more so when her little girl asked, "Why did they kick me out?"

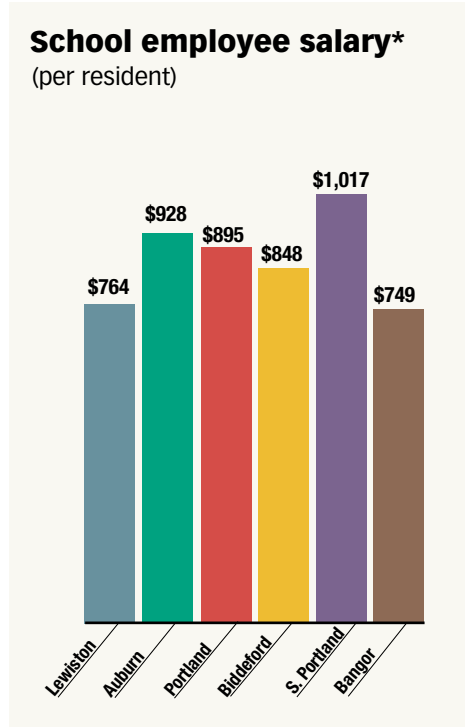
Douglas was stunned to lose her teaching post after almost five years with the program. "I thought of myself as a great employee," she says.

But she adds, "I couldn't have a pity party too long." She quickly planned her next step, deciding to return to college to complete her bachelor's degree in education.

Still, Douglas wonders why Head Start has to make sacrifices. "How can you make cuts in education? It's the root of everything," she says. "The politicians should cut the money they get for themselves. ... That would be a great idea."



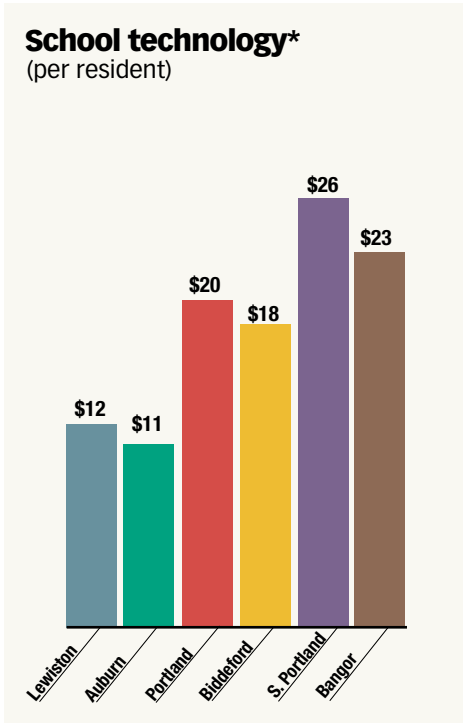
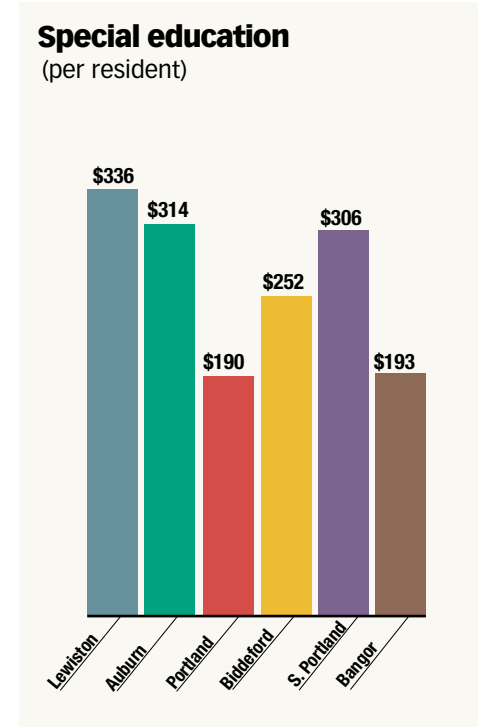
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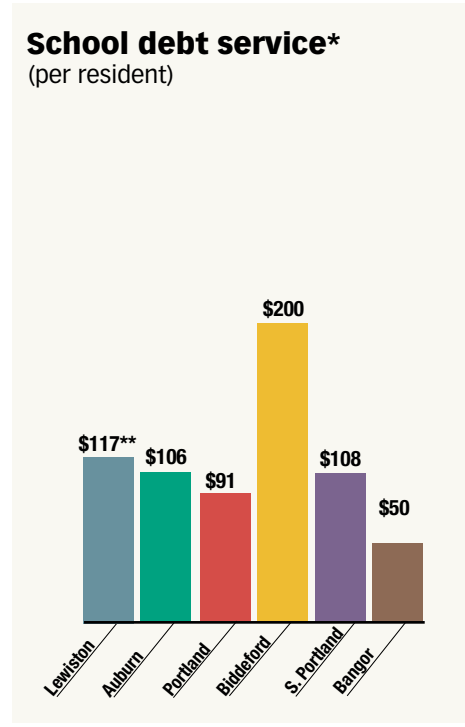
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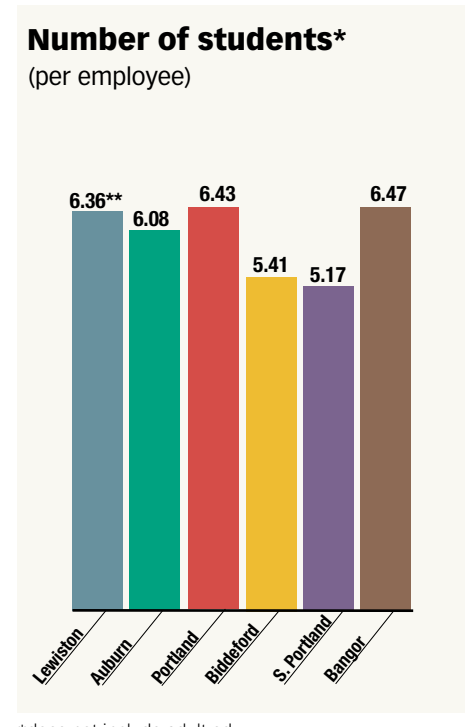
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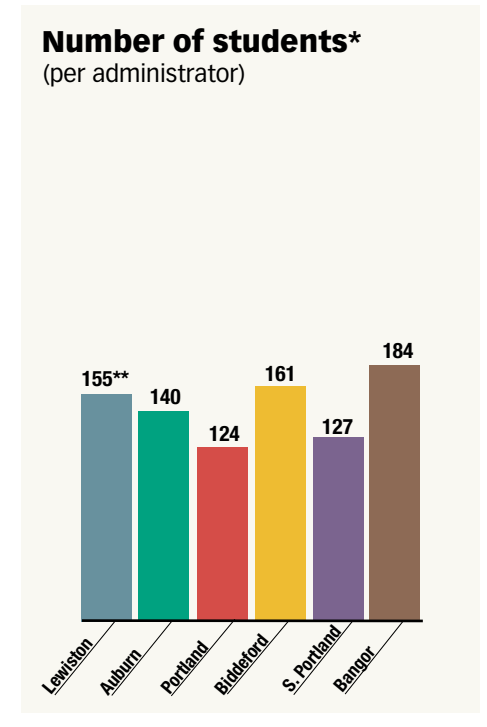
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**Capital expenses and debt service are one in the same for Lewiston



*does not include adult ed
**Lewiston includes LRTC



*does not include adult ed
**Lewiston includes LRTC

TAXES

Continued from Page A4

money (nearly 68 percent) for schools. Residents pay the most each for salaries and have more employees and administrators per student than the others.

That's because South Portland likes its small, neighborhood schools, including five elementary schools and two middle schools.

"That is a decision that our community has made and continues to support," Godin said. "Our community has always had a very strong neighborhood belief system and structure."

How can South Portland afford that? In part because residents pay the least for municipal debt and public works, big costs in other cities. City Manager Jim Galey believes his city's success depends on meticu-

lous financial planning and forecasts.

It doesn't borrow to buy firetrucks, for example, and instead sets aside revenue each year to replace the vehicles debt-free.

"It's knowing what we need well before we need it and properly planning for it," Galey said. "Our valuation is healthy and for services we offer everything. We have the municipal pool and a transit service. We have the full gamut of municipal ser-

vices here, and it's all about being very frugal."

South Portland also benefits from having the second-lowest road miles to maintain in the Sun Journal's comparison. The city has plenty of roads — 117 centerline miles, according to the Maine Department of Transportation — but more than 30 of those miles

See TAXES Page A6

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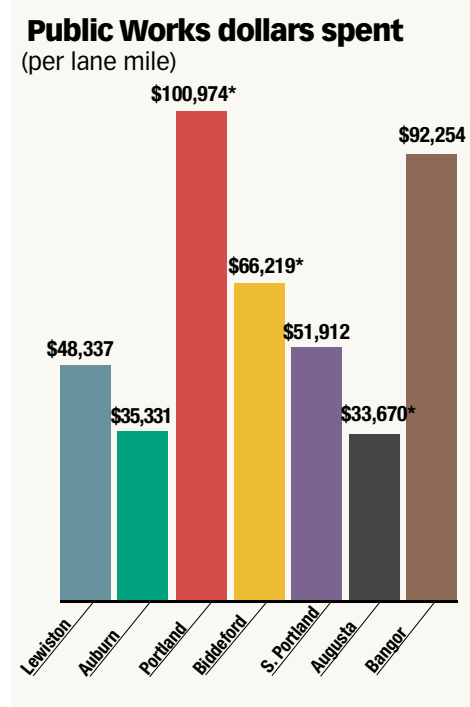
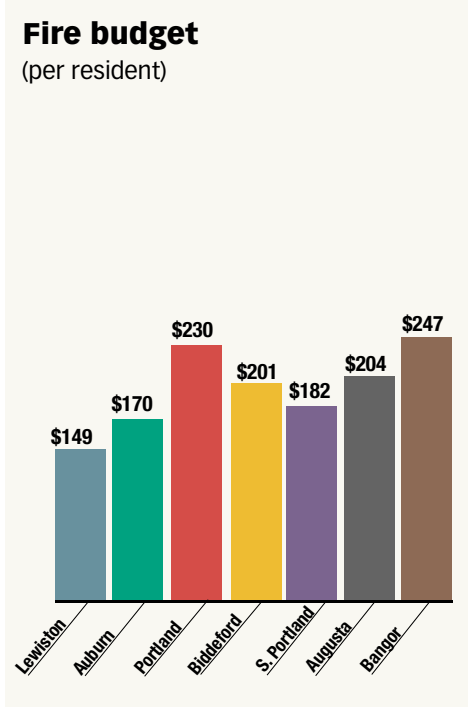
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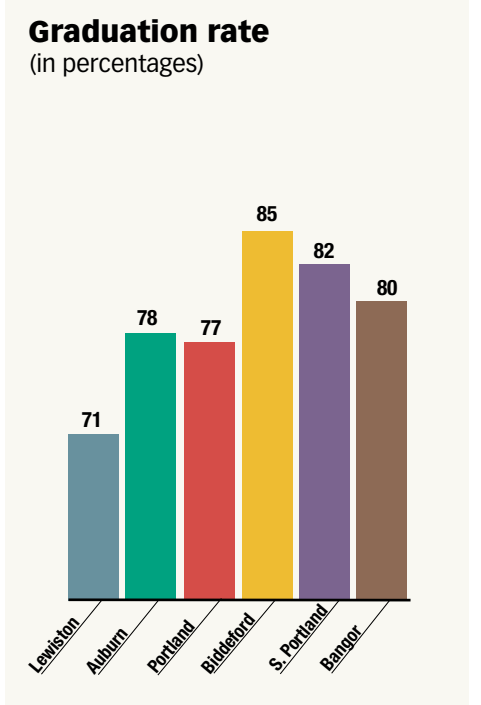
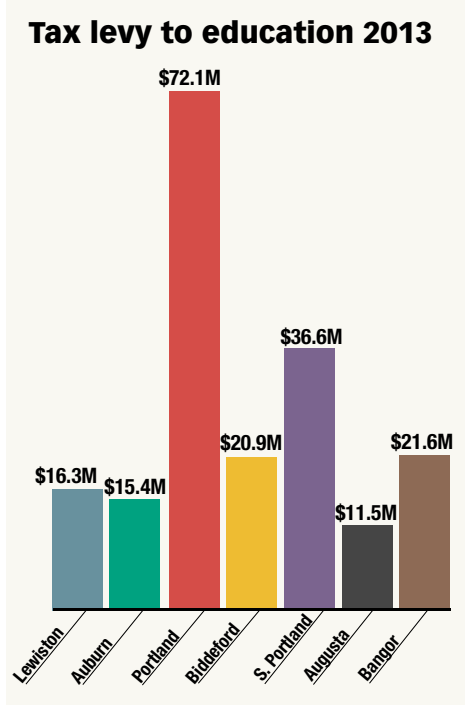
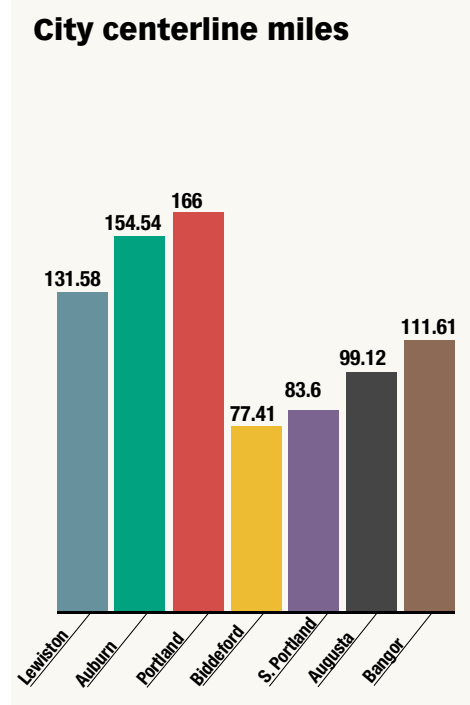
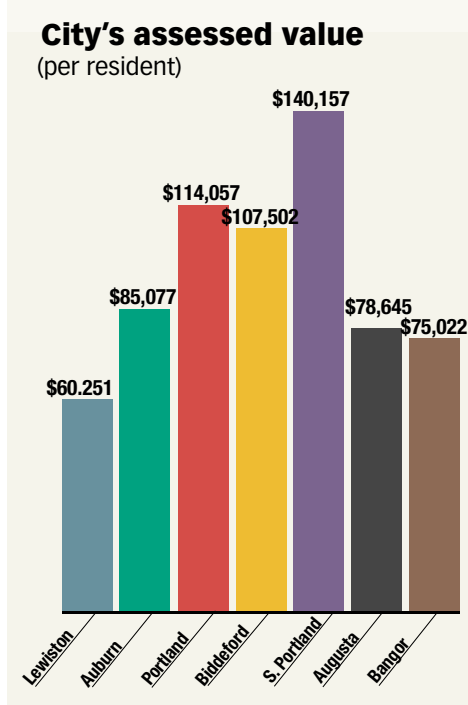
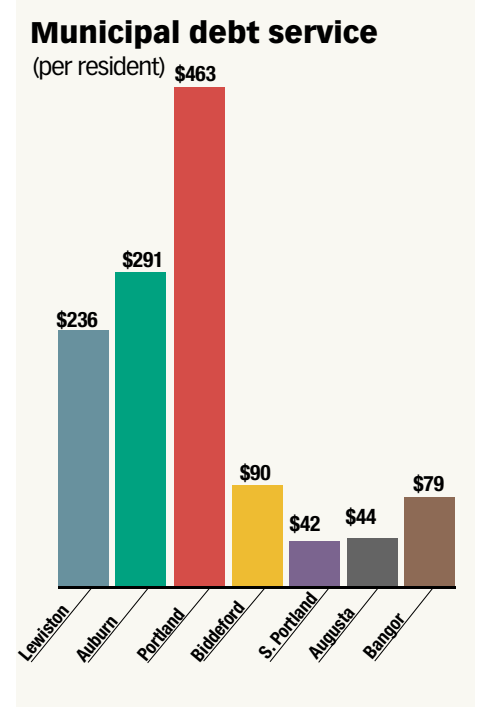
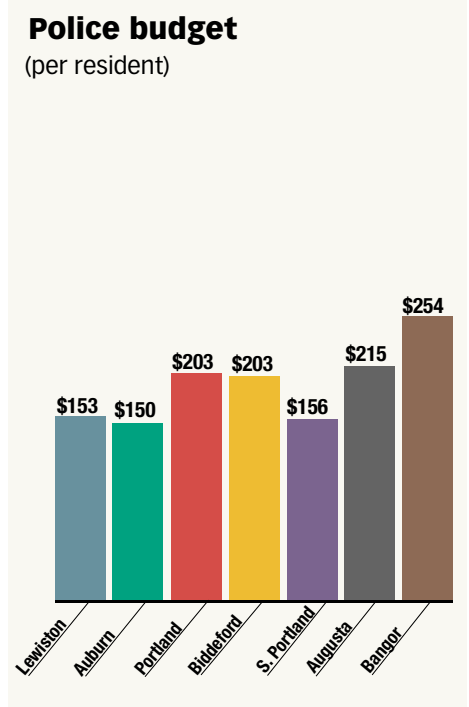
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Portland has Public Services not Public Works, includes parks, recreation and cemetery maintenance. Biddeford includes engineering, cemeteries. Bangor has public services department.



TAXES

Continued from Page A5

are state-maintained.

Size matters, too. "We have 25,002 people in 12 square miles," Galey said. "That keeps our budget in check a little bit because we don't have the mass amount of land that we have to travel all over for road maintenance. We don't have multiple fire stations to protect the community. We are very compact."

Auburn, on the other hand, has 155 miles of city-maintained road, the second-highest number on the Sun Journal's list. Only Portland, with a public works budget that's nearly three times higher than Auburn's, has more road to pave in the summer and to plow in the winter.

"We are doing an awful lot of miles per person," Auburn City Manager Clinton Deschene said.

And with lower property values to generate taxes, the city must borrow to pay for that road work and other capital projects.

Like Lewiston, Auburn tends toward the high end on debt-service payments. Auburn residents pay more each for debt (nearly \$291) than residents of any city but Portland.

Auburn residents also see a greater share of their local-only taxes go toward city spending, rather than schools. About 60 percent of Auburn's taxes go to city programs, second only to Lewiston, where 63 percent goes to the city.

However, Auburn doesn't spend a lot of that city money on fire or police. They pay among the least for a fire department. They pay the very least for police, spending just under \$150 each, a few dollars less than Lewiston residents and a full \$100 less than people in Bangor. Deschene said that's apparent among Auburn residents and police officers.

"You find that where we pay the price for that is in the area of traffic patrol," Deschene said. "There is a priority among calls. If there is a crime in progress, versus a request for a traffic patrol on Center Street for speeders, we're going to the crime in progress. That's a higher priority."

When it comes to schools, Auburn residents set aside about 40 percent of their local-only tax money. They pay toward the high end for special education and salaries, including administrative salaries. But in a surprising twist, residents in Auburn — internationally known for giving iPads to kindergartners — spend the least on technology.

They contribute less than \$11 per person, half what Bangor and South Portland residents pay.

One possible reason: Auburn's technology spending appears cyclical. A budget history provided by the school system shows it budgeted \$518,000 for technology two years ago, about \$144,000 last year and about \$248,000 this year.

It has asked for \$544,000 for the next school year.

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CITY OF AUBURN
FY 2015 EXPENDITURES
COMPARISON FY14 AND FY15 BUDGETS

	COUNCIL ADOPTED BUDGET FY 13-14	MANAGER PROPOSED BUDGET FY 14-15	\$ Change	% Change
City Expenses				
Operating Expenses	23,586,783	25,290,863	1,704,080	7.22%
Debt Service/TIF	8,877,307	8,847,968	(29,339)	-0.33%
Intergovernmental	3,676,418	3,746,636	70,218	1.91%
Total City Expenses	36,140,508	37,885,467	1,744,959	4.83%
School Expenses				
Operating Expenses	34,456,042	35,882,953	1,426,911	4.14%
Debt Service	2,671,986	2,707,131	35,145	1.32%
Total School Expenses	37,128,028	38,590,084	1,462,056	3.94%
Total Expenses	73,268,536	76,475,551	3,207,015	4.38%
Less: Non-Tax Revenues				
City	10,710,337	11,256,313	545,976	5.10%
School	21,766,728	22,140,765	374,037	1.72%
Total Non-Tax Revenues	32,477,065	33,397,078	920,013	2.83%
Tax Levy				
City	23,419,158	24,582,274	1,163,116	4.97%
School	15,361,300	16,449,319	1,088,019	7.08%
County	2,029,513	2,046,880	17,367	0.86%
Overlay	166,917			
Total Tax Levy	40,809,971	43,078,473	2,268,502	5.56%
Total Assessed Value	2,005,721,383	2,005,721,383		
Tax Rate				
City	11.76	12.26	0.50	4.22%
School	7.66	8.20	0.54	7.08%
County	1.01	1.02	0.01	0.86%
Total	20.43	21.48	1.05	5.13%

CITY OF AUBURN
FY 2015 EXPENDITURES
COMPARISON FY14 AND FY15 BUDGETS

CLASSIFICATION	COUNCIL ADOPTED BUDGET FY 13-14	PROJECTED FY 14-15	DEPARTMENT PROPOSED BUDGET FY 14-15	MANAGER PROPOSED BUDGET FY 14-15	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
<u>Administration</u>						
Assessing	172,277	173,245	191,970	177,320	5,043	2.93%
City Clerk	162,045	171,080	194,214	170,243	8,198	5.06%
City Manager	238,903	237,313	319,505	270,750	31,847	13.33%
Economic Development	318,933	119,705	385,755	359,500	40,567	12.72%
Finance	405,976	409,215	418,675	428,315	22,339	5.50%
Human Resources	139,566	137,778	139,578	139,578	12	0.01%
ICT	395,350	374,853	422,979	418,329	22,979	5.81%
Legal Services	100,000	80,000	85,000	65,000	(35,000)	-35.00%
Mayor & Council	71,079	72,065	78,532	78,532	7,453	10.49%
Total Administration	2,004,129	1,775,254	2,236,208	2,107,567	103,438	5.16%
<u>Community Services</u>						
Health & Social Services						
Administration	83,557	83,557	86,972	86,972	3,415	4.09%
Assistance	105,982	161,684	144,381	144,381	38,399	36.23%
Planning & Permitting	775,230	795,030	915,544	804,494	29,264	3.77%
Public Library	927,237	927,237	942,407	941,192	13,955	1.51%
Total Community Services	1,892,006	1,967,508	2,089,304	1,977,039	85,033	4.49%
<u>Fiscal Services</u>						
Debt Service	6,321,584	6,301,531	6,263,936	6,263,936	(57,648)	-0.91%
Emergency Reserve	375,289	0	375,289	375,289	0	0.00%
Facilities	715,667	678,552	729,870	698,335	(17,332)	-2.42%
Transfer to TIF	2,555,723	2,584,032	2,584,032	2,584,032	28,309	1.11%
Fringe Benefits	4,397,585	4,500,000	4,945,117	4,945,117	547,532	12.45%
Workers' Compensation	431,446	415,000	468,081	468,081	36,635	8.49%
Total Fiscal Services	14,797,294	14,479,115	15,366,325	15,334,790	537,496	3.63%
<u>Public Safety</u>						
Fire	4,024,789	4,113,156	4,300,126	4,120,633	95,844	2.38%
Police	3,589,583	3,324,191	3,958,119	3,884,183	294,600	8.21%
Total Public Safety	7,614,372	7,437,347	8,258,245	8,004,816	390,444	5.13%
<u>Public Services</u>						
Public Services	5,577,954	5,521,226	5,890,448	5,780,179	202,225	3.63%
Water & Sewer	558,835	558,835	599,013	599,013	40,178	7.19%
Total Public Works	6,136,789	6,080,061	6,489,461	6,379,192	242,403	3.95%

CITY OF AUBURN
FY 2015 EXPENDITURES
COMPARISON FY14 AND FY15 BUDGETS

CLASSIFICATION	COUNCIL ADOPTED BUDGET FY 13-14	PROJECTED FY 14-15	DEPARTMENT PROPOSED BUDGET FY 14-15	MANAGER PROPOSED BUDGET FY 14-15	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
<u>Capital Improvement Projects</u>						
City Clerk (see Clerk Budget)	18,500		0	0	(18,500)	-100.00%
Engineering-Paving			100,000	0	0	0.00%
Fire	0		83,000	83,000	83,000	0.00%
LA 911			17,863	0	0	0.00%
Planning			98,000	98,000	98,000	0.00%
PW			63,700	63,700	63,700	0.00%
Recreation			20,500	20,500	20,500	0.00%
Airport			25,000	25,000	25,000	0.00%
Library	19,500	0	45,227	45,227	25,727	131.93%
Total CIP	38,000	0	453,290	335,427	297,427	782.70%
Total Municipal	32,482,590	31,739,285	34,892,833	34,138,831	1,656,241	5.10%
<u>Intergovernmental Programs</u>						
County Taxes	2,029,513	2,006,244	2,046,880	2,046,880	17,367	0.86%
Tax Sharing	270,000	288,593	270,000	270,000	0	0.00%
Auburn-Lewiston Municipal Airport	105,000	105,000	113,750	113,750	8,750	8.33%
Community Little Theater	0	20,160		0	0	0.00%
LA Arts	0	0	17,064	17,064	17,064	0.00%
Museum LA	0	0	37,500	0	0	0.00%
Lew-Aub Economic Growth Council (see EconDev)	0	160,687	0	0	0	0.00%
Lew-Aug Transit Committee	235,496	235,548	237,021	237,021	1,525	0.65%
Lew-Aub 911 Communications Center	1,036,409	1,035,381	1,093,533	1,061,921	25,512	2.46%
Total Intergovernmental Programs	3,676,418	3,851,613	3,815,748	3,746,636	70,218	1.91%
Grand Total Municipal	36,140,508	35,590,898	38,708,581	37,885,467	1,744,959	4.83%
Education Operation	34,456,042	33,419,500	36,337,263	35,882,953	1,426,911	4.14%
Education Debt Service	2,671,986	2,483,582	2,707,131	2,707,131	35,145	1.32%
Total School	37,128,028	35,903,082	39,044,394	38,590,084	1,462,056	3.94%
Total Budget	73,268,536	71,493,980	77,752,975	76,475,551	3,207,015	4.38%

CITY OF AUBURN
 FY 2015 EXPENDITURES
 COMPARISON FY14 AND FY15 BUDGETS

CLASSIFICATION	COUNCIL ADOPTED BUDGET FY 13-14	PROJECTED FY 14-15	DEPARTMENT PROPOSED BUDGET FY 14-15	MANAGER PROPOSED BUDGET FY 14-15	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
Non-Property Tax Revenue						
Municipal	10,710,337		11,256,313	11,256,313	545,976	5.10%
Education	21,766,728		22,140,765	22,140,765	374,037	1.72%
Total	32,477,065		33,397,078	33,397,078	920,013	2.83%
Property Tax Dollars Needed						
Municipal	25,448,671		27,452,268	26,629,154	1,180,483	4.64%
Education	15,361,300		16,903,629	16,449,319	1,088,019	7.08%
Total	40,809,971		44,355,897	43,078,473	2,268,502	5.56%
Property Tax Rate Based on Assessed Values of :	20.43		22.11	21.48	1.05	5.13%
	2,005,721,383		2,005,721,383	2,005,721,383		
Property Tax Rate						
Municipal Tax Rate	12.77		\$13.69	\$13.28	0.51	3.97%
Education Tax Rate	7.66		\$8.43	\$8.20	0.54	7.07%
	20.43		22.11	21.48	1.05	5.13%

CITY OF AUBURN
FY 2015 REVENUES
COMPARISON FY14 AND FY15 BUDGETS

CLASSIFICATION	COUNCIL ADOPTED BUDGET FY 13-14	MANAGER PROPOSED BUDGET FY 14-15	COUNCIL ADOPTED BUDGET FY 14-15	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
<u>General Government</u>					
Homestead Exemption Reimbursement	482,575	495,000	495,000	12,425	2.57%
Personal Property Reimbursement	1,230,000	1,350,000	1,350,000	120,000	0.00%
Tree Growth Reimbursement	10,000	10,000	10,000	-	0.00%
Veterans Reimbursement	18,000	18,000	18,000	-	0.00%
CDBG Reimbursement	8,000	8,000	8,000	-	0.00%
In Lieu of Taxes	80,000	80,000	80,000	-	0.00%
Excise Tax-Vehicles	3,050,000	3,160,000	3,160,000	110,000	3.61%
Excise Tax-Boats	15,000	15,000	15,000	-	0.00%
Excise Tax-Aircraft	3,500	10,000	10,000	6,500	185.71%
State Revenue Sharing	1,649,470	1,649,470	1,649,470	-	0.00%
Other State Aid	4,000	4,000	4,000	-	0.00%
Penalties & Interest	140,000	140,000	140,000	-	0.00%
Investment Income	20,000	10,000	10,000	(10,000)	-50.00%
Interest from Bonds	2,000	2,000	2,000	-	0.00%
Transfer in from TIF	500,000	500,000	500,000	-	0.00%
Transfer in from Special Revenue Funds	20,000	310,000	310,000	290,000	1450.00%
Rental Income (Intermodal)	122,000	122,000	122,000	-	0.00%
Sale of Property	20,000	20,000	20,000	-	0.00%
Tax Sharing Revenue	155,000	155,000	155,000	-	0.00%
Cable Television Franchise	126,000	126,000	126,000	-	0.00%
MMWAC Host Fees	204,000	206,000	206,000	2,000	0.98%
Energy Efficiency	2,000	-	-	(2,000)	-100.00%
Reimbursement-Other	10,000	10,000	10,000	-	0.00%
Utility Reimbursement	27,500	27,500	27,500	-	0.00%
Unclassified	7,500	10,000	10,000	2,500	33.33%
Fund Balance Contribution	1,350,000	1,350,000	1,350,000	-	0.00%
Total General Government	9,256,545	9,787,970	9,787,970	531,425	5.74%

CITY OF AUBURN
 FY 2015 REVENUES
 COMPARISON FY14 AND FY15 BUDGETS

CLASSIFICATION	COUNCIL ADOPTED BUDGET FY 13-14	MANAGER PROPOSED BUDGET FY 14-15	COUNCIL ADOPTED BUDGET FY 14-15	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	200	200	200	-	0.00%
City Clerk Notary	1,800	1,800	1,800	-	0.00%
Banner Hanging Fee	3,300	3,300	3,300	-	0.00%
Garage Sale Permits	-	3,000	3,000	3,000	0.00%
Commercial License	40,000	40,000	40,000	-	0.00%
Taxi License	3,000	4,000	4,000	1,000	33.33%
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	93,400	97,400	97,400	4,000	4.28%
<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	53,000	70,000	70,000	17,000	32.08%
Total Health & Social Services	53,000	70,000	70,000	17,000	32.08%

CITY OF AUBURN
FY 2015 REVENUES
COMPARISON FY14 AND FY15 BUDGETS

CLASSIFICATION	COUNCIL ADOPTED BUDGET FY 13-14	MANAGER PROPOSED BUDGET FY 14-15	COUNCIL ADOPTED BUDGET FY 14-15	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%
Planning/Codes & Ordinance	3,000	-	-	(3,000)	-100.00%
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%
Lisbon Reimbursement for Services	10,000	10,000	10,000	-	0.00%
Permits - Building	110,000	110,000	110,000	-	0.00%
CDBG Reimbursement for Services	50,000	50,000	50,000	-	0.00%
Permits - Electrical	16,000	16,000	16,000	-	0.00%
Permits - Plumbing	10,500	10,500	10,500	-	0.00%
Permits - Sign	5,000	5,000	5,000	-	0.00%
Total Planning & Permitting	257,000	254,000	254,000	(3,000)	-1.17%
<u>Parks & Recreation</u>					
Arena	-	-	-	-	0.00%
Recreation Program	-	-	-	-	0.00%
Total Parks & Recreation	-	-	-	-	0.00%
<u>Community Services-Engineering</u>					
Fees - Eng-Misc	200	-	-	(200)	-100.00%
Fees - Inspection	10,000	5,000	5,000	(5,000)	-50.00%
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	25,000	25,000	25,000	-	0.00%
Total Community Services-Engineering	37,400	32,200	32,200	(5,200)	-13.90%
<u>Fire Department</u>					
Copies of Reports	200	200	200	-	0.00%
Inspections	10,000	-	-	(10,000)	-100.00%
EMS Agreement	100,000	-	-	(100,000)	-100.00%
Salvage Calls	100	100	100	-	0.00%
Permits - Oil Burner	800	800	800	-	0.00%
Total Fire Department	111,100	1,100	1,100	(110,000)	-99.01%

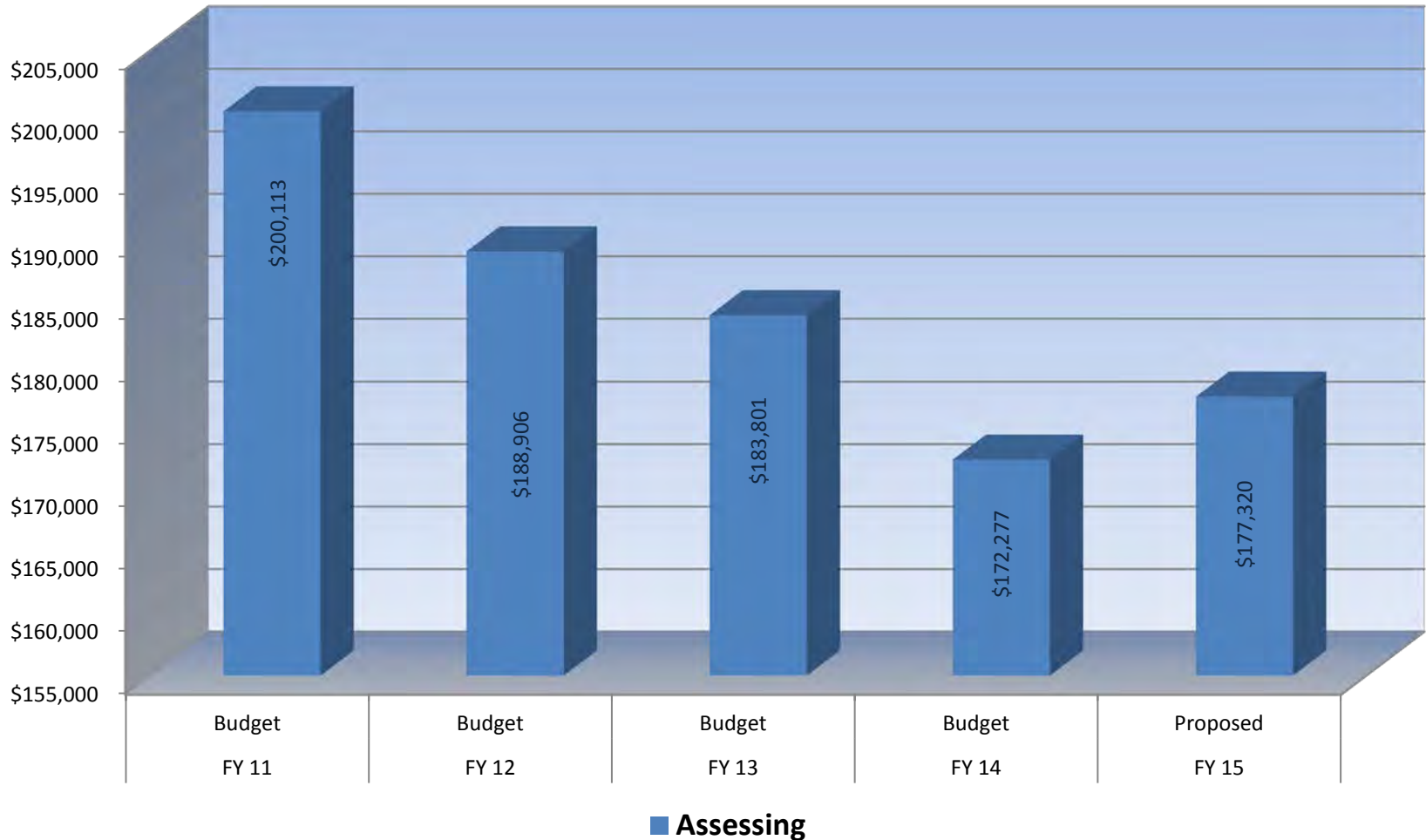
CITY OF AUBURN
 FY 2015 REVENUES
 COMPARISON FY14 AND FY15 BUDGETS

CLASSIFICATION	COUNCIL ADOPTED BUDGET FY 13-14	MANAGER PROPOSED BUDGET FY 14-15	COUNCIL ADOPTED BUDGET FY 14-15	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
<u>Police Department</u>					
Accident & Police	13,000	13,000	13,000	-	0.00%
Court	15,000	15,000	15,000	-	0.00%
Photos & Tapes	500	2,000	2,000	1,500	300.00%
False Alarms	10,000	15,000	15,000	5,000	50.00%
Animal Impound	300	1,000	1,000	700	233.33%
Veh Rel/Non Driver	6,000	2,000	2,000	(4,000)	-66.67%
Veh Rel/Driver Licence	15,000	11,000	11,000	(4,000)	-26.67%
ARRA Cops Grant	-	119,351	119,351	119,351	0.00%
MDEA Reimbursement	60,102	60,102	60,102	-	0.00%
School Resource Officers	173,150	173,150	173,150	-	0.00%
Computer Crimes	56,000	72,000	72,000	16,000	28.57%
Permits - Alarms	5,000	-	-	(5,000)	-100.00%
Permits - Firearms	3,000	4,000	4,000	1,000	33.33%
Fines - Parking Violations	40,000	26,000	26,000	(14,000)	-35.00%
Total Police Department	397,052	513,603	513,603	116,551	29.35%
<u>Public Works</u>					
Community Cords	4,800	-	-	(4,800)	
State/Local Road Assistance	440,000	440,000	440,000	-	0.00%
Total Public Works	444,800	440,000	440,000	(4,800)	-1.08%
Total Municipal	10,710,337	11,256,313	11,256,313	545,976	5.10%

CITY OF AUBURN
FY 2015 REVENUES
COMPARISON FY14 AND FY15 BUDGETS

CLASSIFICATION	COUNCIL ADOPTED BUDGET FY 13-14	MANAGER PROPOSED BUDGET FY 14-15	COUNCIL ADOPTED BUDGET FY 14-15	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
School Department					
Reg Secondary Tuition	134,266	134,266	134,266	-	0.00%
SOS Tuition	90,000	90,000	90,000	-	0.00%
Adult Ed Tuition	93,800	93,300	93,300	(500)	-0.53%
State Subsidy for Education	18,976,018	19,339,405	19,339,405	363,387	1.91%
Debt Service Reimbursement	1,161,010	1,119,906	1,119,906	(41,104)	-3.54%
PreK/CDS	55,000	55,000	55,000	-	0.00%
Special Ed/Mainecare	125,000	125,000	125,000	-	0.00%
State Agency Clients	30,000	30,000	30,000	-	0.00%
State Aid for Adult Education	96,246	98,500	98,500	2,254	2.34%
Miscellaneous	98,506	98,506	98,506	-	0.00%
Daycare Rent	50,000	50,000	50,000	-	0.00%
Fund Balance	856,882	906,882	906,882	50,000	0.00%
Total School	21,766,728	22,140,765	22,140,765	374,037	1.72%
<hr/>					
Total Non-Property Tax Revenue - Municipal	10,710,337	11,256,313	11,256,313	545,976	5.10%
Total Non-Property Tax Revenue - School	<u>21,766,728</u>	<u>22,140,765</u>	<u>22,140,765</u>	<u>374,037</u>	<u>1.72%</u>
Total Non-Property Tax Revenue	32,477,065	33,397,078	33,397,078	920,013	2.83%
<hr/>					
Total Proposed Budget - Municipal	36,140,508	37,885,467	37,885,467	1,744,959	4.83%
Total Proposed Budget - School	<u>37,128,028</u>	<u>38,590,084</u>	<u>38,590,084</u>	<u>1,462,056</u>	<u>3.94%</u>
Total Proposed Budget	73,268,536	76,475,551	76,475,551	3,207,015	4.38%
<hr/>					
Total Property Tax Dollars Needed - Municipal	25,430,171	26,629,154	26,629,154	1,198,983	4.71%
Total Property Tax Dollars Needed - School	<u>15,361,300</u>	<u>16,449,319</u>	<u>16,449,319</u>	<u>1,088,019</u>	<u>7.08%</u>
Total Property Tax Dollars Needed	40,791,471	43,078,473	43,078,473	2,287,002	5.61%

5 Year Budget History



Assessing



MISSION STATEMENT

The Assessing Department's primary mission is to maintain equity for valuation purposes in compliance with the Constitution of the State of Maine and the governing statutes.

DESCRIPTION

The Assessing Department is comprised of the Assessor, Deputy Assessor and an Appraiser. The Assessing Department is mandated to operate an assessment program in compliance with the Constitution of the State of Maine under Title 36 of the Maine State Statute as promulgated by the legislature of the State of Maine.

The department works closely with the Finance Department for the commitment of taxes, abatement of taxes and supplemental assessments and the Economic Development, Code and Planning Departments on new development and permits.

The Assessing Department is responsible for the analysis of title, valuation of all taxable real estate, exempt real estate and personal property in the city. The result is an equitable assessment of real and personal property and a fair distribution of taxes.

The information processed by the Assessing Department is the basis for the creation of the city's valuation and tax commitment from which revenue is raised to assist in running the city.

As a public service agency, the Assessing Department strives to provide outstanding customer service, and educate the general public regarding property information, valuation, exemptions and tax relief programs.

PROGRAMS

1. ADMINISTRATION:

(Title 36) Oversee the operations of the department and related programs, projects and the Patriot CAMA system. Management of staff which includes a full time Deputy Assessor, Appraiser as well as a shared person from planning and a contracted person for processing personal property Form 706 and BETE Exemption filings in addition to the appraiser and deputy assessor. Activities include but are not limited to completing all state required reports, budget management, purchasing, safety, evaluating employee performance, assisting in the LD1 and tax share agreement calculation, supplemental tax assessments and calculating the twelve TIF districts. Administration includes the State Sales Ratio Analysis and the State Reported Quality Rating. Staff spends approximately 15% of its time annually on administrative duties.

2. REAL ESTATE:

(Title 36 §706, 708) The department is responsible for managing 9,329 real estate accounts including all title and address changes. We apply and administer all of the exemptions to qualifying properties. We are responsible for reviewing, researching and qualifying over 500 deeds and property transfers annually. We coordinate all map changes with the city engineer and ICT for the WEBGIS property updates. We review 3 mobile home parks annually for ownership changes. We are responsible for all special land classifications and related programs. Staff spends approximately 19% of its time annually on the real estate accounts, inspections and taxpayer inquiries.

3. PERSONAL PROPERTY:

(Title 36 §706, 708) The department is responsible for managing 1,118 personal property accounts. This includes conducting a canvas of all businesses every spring and updating the business changes to complete a mass mailing of the 706 Detail Asset List and Business Equipment Tax Exemption forms. Once these forms are received we process them to update the personal property valuation for commitment. In the fall we process the Business Equipment Reimbursement Forms 801A & 801B. The department utilizes contract help and a shared person from the planning staff for this project. Staff spends approximately 31% of its time annually on the processing and management of the personal property accounts.

4. PERMITS:

(Title 36 §328-7) The department receives all permit applications and enters them into the Patriot system so that reports can be generated by staff to conduct permit inspections annually during the month of March. The data collected on changes to properties is analyzed and loaded into the Patriot system. Staff spends approximately 8% of its time annually on permit work.

5. COMMITMENT:

(Title 36 §709 & 753) The commitment process requires a full audit of all exemptions, real estate and personal property valuations. After the audit process, the bridge with Munis is completed with the tax collector in order to establish the tax role. Completing the Municipal Valuation Return is part of this program. Staff spends approximately 11% of its time annually on the commitment process.

6. QUARTERLY REVIEWS:

(Title 36 §328-7) The department is mandated to physically inspect and inventory all real property in the city every 4 years. Approximately 2,100 properties per year are reviewed primarily during the month of October to meet this requirement. These are exterior reviews where we note changes to properties including additions, deletions etc. We also input the data into the Patriot System to update valuation. The department shares a staff person from the Planning Department for one month for this project. Staff spends approximately 10% of its time annually on the quarterly reviews.

7. ABATEMENTS & APPEALS:

(Title 36 §841-843) Within 185 days from the date of commitment applications can be filed by taxpayers stating the grounds for an abatement. Once the abatement is filed the property and any supporting real estate appraisal or documents are reviewed. If the abatement is denied the taxpayer can then file a tax appeal to the Board of Assessment Review and an appeal hearing is scheduled. We act as administrators for the Board of Assessment Review during the preliminary process to meet scheduling requirements set forth by Maine State Statute. Staff spends approximately 6% of its time annually on abatements & appeals.

GOALS AND OBJECTIVES

- The primary goal of the assessing department is to fairly and equitably value all taxable property within the municipality and to deliver the commitment of taxes in a timely manner that coincides with the adoption of the city budget.
- Maintain, educate and improve the transfer of information internally and externally to local businesses, the general public and city departments. Work closely with other departments in communicating issues that involve them.
- Encourage staff to maintain accreditations, seek education to enhance personal growth and development. Promote positive employee morale and keep communications open between management and staff.
- Research innovative ways to educate the general public on the assessment process and the available tax relief programs. Assist and educate our local businesses on personal property statutes, forms and programs.
- Build on the interactions between citizens of the community to create an open and transparent relationship that builds public trust.
- Report observed safety issues discovered on field inspections that affect the quality of life in our community.
- Attend safety training courses and attend updates annually.
- Keep the Assessing Department Web Page updated.
- Survey and visit other communities for better ways to create efficiencies.

BUDGET DRIVERS

1. Regular Salaries – Salaries has been increased by \$13,500 for a part time administrative assistant. This person will assist us with public communications and administrative duties. According to the IAAO, one full time employee for every 2,500 parcels is typical for a municipality having computer assistance.
2. PS - General has been increased by \$3,000 for contracted services which allows us to complete the personal property 706 returns in a timely manner for commitment and for any special valuation needs.
3. Office supplies have increased by \$600 to obtain the Marshall & Swift Valuation cost manual updates annually. These updates are required to keep the cost manual current and there were never budgeted prior to this year.
4. Vehicle repairs have increased by \$700 anticipating increased maintenance costs associated to an 8 year old vehicle.
5. \$1,200 is budgeted for vehicle leasing of 2 cars to assure the department will have enough city vehicles to conduct our quarterly reviews during the month of October.

PERFORMANCE MEASURES			
MEASURE	GOALS	FY 2013	FY 2014
STATE SALES RATIO 70 TO 110%	To attain an assessment ratio of 100%	Based on FY 2011 105%	Based on FY 2012 104%
STATE REPORTED QUALITY RATING/UNIFORMITY OF ASSESSMENTS State's Quality Rating Scale <ul style="list-style-type: none"> • Less than 10 – Excellent • 10-15 Good • 15-20 Acceptable • Over 20 - unacceptable 	Achieve a quality rating less than 10	Based on FY 2011 105%	Based on FY 2012 104%
COMMITMENT	Complete the commitment no later than July 15th	Aug 7	Aug 21
ABATEMENTS & APPEALS	Total abatements not to exceed 120 per year	78	66 to date
	Total appeals not to exceed 3 per year	1	0
EMPLOYEES – FTE 3.5	International Association of Assessing Officers (IAAO) recommends an appraiser for every 2,000 properties – Goal is to maintain a stabilized operation with 3.5 employees with contracted help and shared staff for the major projects.	3	3.5

PROGRAM BUDGET			
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015
Salaries	\$169,156	\$158,192 (TIF Reduced \$10,964)	\$172,330 (TIF Reduced \$10,925)
Contracted Services	\$5,000	\$5,000	\$8,000
Operations	\$9,625	\$9,065	11,640



City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
<i>0135 Assessing Services</i>							
Regular Salaries	161,557	158,192	160,920	172,330	158,830	638	0%
Longevity Bonus	0	0	0	0	0	0	0%
PS - General	5,000	5,000	5,000	8,000	8,000	3,000	60%
PS - Recording Fee	916	1,500	500	1,500	1,500	0	0%
Reports, Printing, & Binding	248	300	0	300	300	0	0%
Office Supplies	448	600	1,000	1,200	1,200	600	60%
MV Sup-Gas & Oil	383	400	400	400	400	0	0%
Comm - Telephone	1,138	1,200	1,300	1,200	1,200	0	0%
Advertising	271	485	235	500	500	15	6%
Repairs - Vehicles	245	300	0	1,000	1,000	700	0%
Training & Tuition	540	2,200	1,900	2,200	1,700	(500)	-26%
Travel-Mileage	137	400	280	400	950	550	196%
Travel-Seminar Costs	439	0	0	0	0	0	0%
Dues & Subscriptions	1,700	1,700	1,710	1,740	1,740	40	2%
Leased Vehicle	0	0	0	1,200	0	0	0%
TOTAL	173,022	172,277	173,245	191,970	177,320	5,043	2.9%



City of Auburn

Assessing

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	158,192	172,330	158,830
Longevity Bonus	Total	-	-	-

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

		Dept. Request	Manager Proposed
Regular Salaries			
Lead Assessor (non-union)		\$ 71,950	\$ 71,950
Deputy Assessor (non-union)		\$ 58,450	\$ 58,450
Appraiser (union)		\$ 39,355	\$ 39,355
Office Assistant (Part-time)(new position)		\$ 13,500	
		\$ 183,255	\$ 169,755
	TIF Offset	\$ 10,925	\$ 10,925
		\$ 172,330	\$ 158,830

Estimated Detail of Longevity Bonus

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

Regular Wages: The successful operation of the Assessing Department requires skilled employees in the assessing field. Regular salaries reflects the combination of administrative duties and technical duties. The part time assistant will work with the department on administrative duties and public communications. According to the IAAO, one full time employee for every 2,500 parcels is typical for a municipality having computer assistance.

Longevity Bonus: This account includes the costs of bonuses paid to employees for years of service to the City of Auburn. The longevity bonus is paid to non-union members at their 7 (\$300), 15 (\$400), and 25 (\$500) year anniversaries.



City of Auburn

Assessing

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
PS - General	Total	5,000	8,000	8,000
PS - Recording Fee	Total	1,500	1,500	1,500

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

PS - General		Dept. Request	Manager Proposed
Contract acted Services		\$ 8,000	\$ 8,000
<u>Parcel Count</u>			
Real Estate	9,329		
Personal Property	1,118		
		\$ 8,000	\$ 8,000

Estimated Detail of PS - Recording Fee

Actual expenses may vary according to changing circumstances

PS - Recording Fee		Dept. Request	Manager Proposed
Annual Fee and Deed Copies		\$ 1,500	\$ 1,500
		\$ 1,500	\$ 1,500

Line Item Narrative

Purchased Services - General: Every year we contract a person to assist us with the processing of business personal property 706 and BETE applications during the months of April and May. This account will also fund special valuation needs.

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.



City of Auburn

Assessing

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Reports, Printing, & Binding	Total	300	300	300
Office Supplies	Total	600	1,200	1,200
MV Sup-Gas & Oil	Total	400	400	400

Estimated Detail of Reports, Printing, & Binding

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Reports, Printing, & Binding		
Commitment Book	\$ 300	\$ 300
	\$ 300	\$ 300

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Dept. Request	Council Adopted
Office Supplies		
See Below	\$ 1,200	\$ 1,200
	\$ 1,200	\$ 1,200

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	\$ 400	\$ 400
	\$ 400	\$ 400

Line Item Narrative

Reports, Printing & Binding: This account includes the cost of binding the Valuations Book, "True and Perfect List." The Valuation book is the sole official record of real estate and personal property assessments, exemptions and municipal valuation return documents of any given year. The valuation books also contain the Tax Rate Calculation sheet, Assessor's Certification, and the Collector's Warrant and Certification of Commitment.

Office Supplies: Account includes the cost of general office supplies, report folders for hearings with the Board of Assessment Review and the Marshall & Swift Valuation cost manual updates. The updates were never budgeted before and are needed to keep our current cost schedules up to date.

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



City of Auburn

Assessing

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Telephone	Total	1,200	1,200	1,200
Advertising	Total	485	500	500
Repairs - Vehicles	Total	300	1,000	1,000

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

Comm - Telephone	Cost / Month	Dept. Request	Manager Proposed
2 Air Cards and 1 Shared Cellular Phone	\$ 100	\$ 1,200	\$ 1,200
		\$ 1,200	\$ 1,200

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

Advertising	Dept. Request	Manager Proposed
Newspaper Advertising	\$ 500	\$ 500
	\$ 500	\$ 500

Estimated Detail of Repairs - Vehicles

Actual expenses may vary according to changing circumstances

Repairs - Vehicles	Dept. Request	Manager Proposed
2005 Hyundai Elantra	\$ 1,000	\$ 1,000
	\$ 1,000	\$ 1,000

Line Item Narrative

Telephone: This account includes the cost of a cell phone to be shared by staff while operating in the field. It allows the appraiser to communicate with both the office and property owners. In emergency situations, the phone has been known to be very helpful. The air cards will be used to provide internet access to the field computers so that we can directly load our property inspection information into the Patriot CAMA system. The department is currently using two unreimbursed personal cell phones.

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.

Repairs - Vehicles: This account includes the costs of unexpected repairs to the Department's vehicle 9 year old vehicle. The Assessing Department uses a 2005 Hyundai Elantra.



City of Auburn

Assessing

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	2,200	2,200	1,700
Travel-Mileage	Total	400	400	950

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

Training & Tuition		Dept. Request	Manager Proposed
Continuing Education for Certifications and Licenses - Mandatory		\$ 2,200	\$ 1,700
		\$ 2,200	\$ 1,700

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

Travel-Mileage		Dept. Request	Manager Proposed
Mileage		\$ 400	\$ 950
		\$ 400	\$ 950

Line Item Narrative

Training: This account funds certification for Maine Assessors, C.M.A. Certification is required by Maine State Statutes, (Title 36 Section 311). All staff are required complete 16 hours of continuing education per year to maintain Certified Maine Assessor status. The assessor is also a State of Maine Certified General Appraiser and is a Senior Residential Appraiser member of the Appraisal Institute. These appraisal disciplines require an additional 34 hours of continuing education.

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



City of Auburn

Assessing

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year		Dept. Request		Manager Proposed
Dues & Subscriptions	Total	1,700	\$	1,740	\$	1,740
Leased Vehicle	Total	-		1,200		-

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Dues & Subscriptions		
IAAO (International Association of Assessing Officers) National - Deputy Assessor	\$ 175	\$ 175
IAAO State Chapter - all staff	\$ 90	\$ 90
MAAO (Maine Association of Assessing Officers) - all staff	\$ 90	\$ 90
State Appraisal License - Assessor	\$ 380	\$ 380
Appraisal Institute - Assessor	\$ 1,005	\$ 1,005
	\$ 1,740	\$ 1,740

Estimated Detail of Leased Vehicle

Actual expenses may vary according to changing circumstances

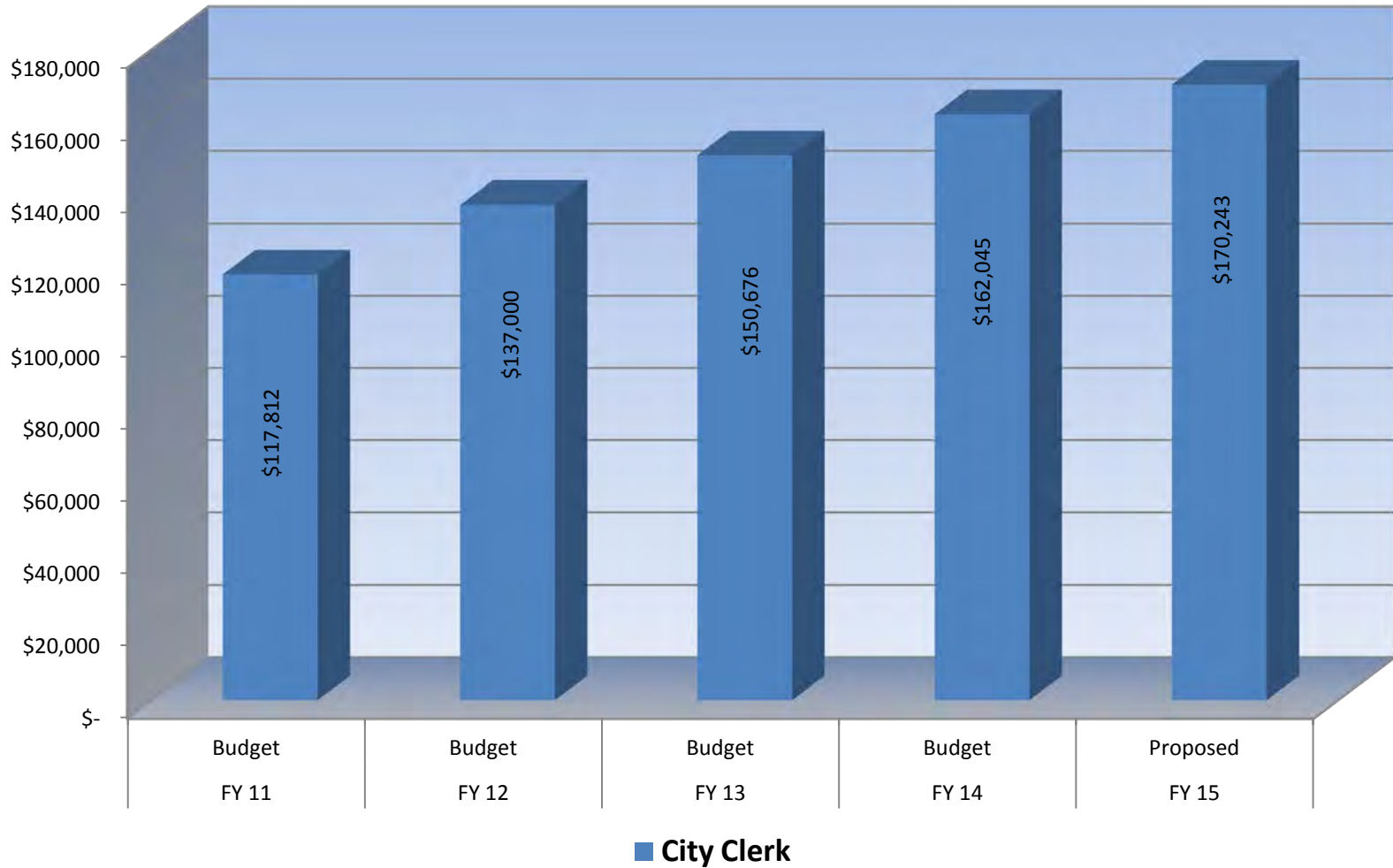
	Dept. Request	Manager Proposed
Leased Vehicle		
Vehicle Lease 2 cars (1 month - October)	\$ 1,200	\$ -
	\$ 1,200	\$ -

Line Item Narrative

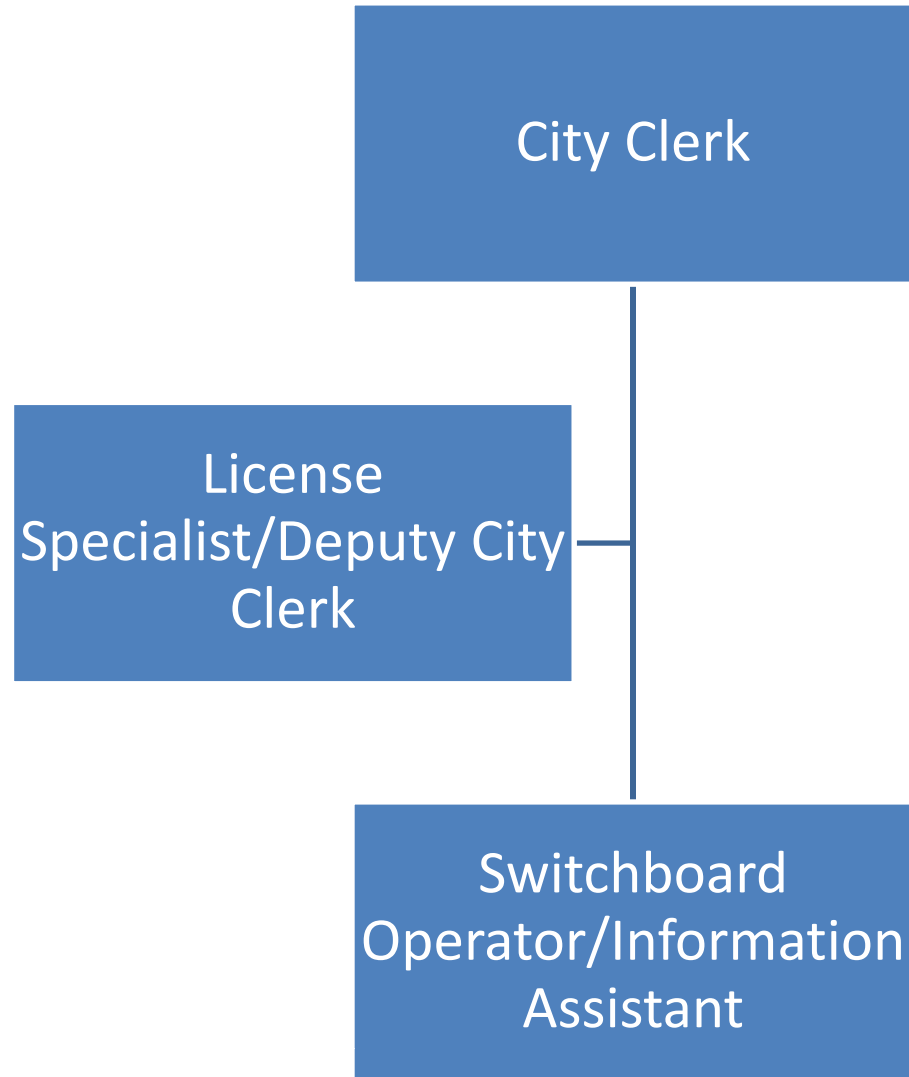
Dues & Memberships: This account includes the costs of memberships in professional organizations. Membership in professional organizations provides the opportunity to enroll in educational courses at a discounted rate, associate with other professionals, share information and gain member assistance from those organizations.

Vehicle Lease: The Assessing Department has 1 vehicle to be shared amongst 4 people for our quarterly property review project. We need to have 2 additional vehicles guaranteed to be available plus 1 vehicle shared from another department to conduct over 2,000 annual quarterly property reviews during the month of October.

5 Year Budget History



City Clerk



City Clerk

MISSION STATEMENT

The City Clerk's office is committed to providing excellent customer service while accurately maintaining city records and overseeing the election process.

DESCRIPTION

The Office of the City Clerk is currently staffed with 3 full time employees (the City Clerk, the License Specialist/Deputy Clerk, and the Information Assistant/Switchboard Operator).

Our office is often the first point of contact for callers and visitors of the City. We answer all phone calls coming in through the switchboard and welcome visitors coming into Auburn Hall providing them with direction and information.

The City Clerk's office is responsible for filing and maintaining all vital statistic records for the City relating to births, deaths, and marriages. The City Clerk attends meetings of the Council and is responsible for the preparation of agendas, recording and filing of minutes and Orders, Resolves, and Ordinances that the City Council has acted upon. It is the responsibility of this office to submit ordinance updates to Municipal Code ensuring that our Code of Ordinances is up to date. We are responsible for the administration and issuance of commercial licenses for the City and for maintaining information, term expirations and recruiting volunteers to serve on our various boards and committees.

Another major function of this office is the coordination and administration of all elections and voter registration for the City which requires adherence to local, State, and Federal laws.

PROGRAMS

ELECTIONS – This includes voter registration, absentee voting (including visiting licensed nursing home facilities to conduct absentee voting at those locations), the appointment, hiring, and training of election staff (up to 80 workers per election), set up of our five polling places as well as processing absentee ballots centrally, preparing Warden materials for the polls, creating and ordering ballots for local elections, testing ballots and equipment (tabulating machines and accessible voting solution equipment), certifying election results, issuing and validating nomination papers, validating petitions, and campaign finance reporting.

RECORD MANAGEMENT - One of the primary responsibilities of the municipal clerk is the care and preservation and disposition of the municipal records under his/her control and following the State rules for disposition of local government records. We are responsible for filing and issuing certified copies of

vital records (births, deaths, and marriages), attending Council meetings and the preparing and filing of meeting agendas, minutes, and actions of the City Council. It is the responsibility of this office for submitting ordinance updates to Municipal Code to ensure that the Code of Ordinances is up to date.

LICENSING – Administration, issuance, and enforcement of approximately 30 different types of business licenses and permits. We are also responsible for issuing marriage licenses.

INFORMATION/SWITCHBOARD – The City Clerk’s office is responsible for answering and directing all City related calls, including those of the School Department. We greet and direct Auburn Hall visitors, and handle all incoming and outgoing mail for the City.

GOALS AND OBJECTIVES

- Achieve and maintain certification and professional training and development. The laws are frequently changing which makes it crucial for staff to be informed and up to date on those changes. The target date for the Deputy Clerk to receive Clerk of Maine (CCM) certification is October of 2014; the target date for the City Clerk to receive Clerk of Maine (CCM) re-certification is October of 2018 and to receive Certified Municipal Clerk (CMC) certification through the International Institute of Municipal Clerks by 2017.
- To bring staffing levels to where they should be in order to best serve our community and meet their needs by;
 - Devoting the time needed for business licensing to help to ensure the health and safety of citizens and visitors in our City.
 - To enhance communication and information sharing.
 - Creating new and improved processes in order to gain efficiencies while also keeping in compliance with City, State, and federal laws.
 - Cross training with the tax office in an effort to utilize staff to the fullest and offer support during busy periods and vacations/absences.
 - Succession planning
 - Increasing services and revenue (performing simple marriages)
 - To ensure that we are meeting statutory obligations and deadlines
- 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). These records include, but are not limited to, vital records (birth, death, marriage); council records, and other historic documents. This is an ongoing project.

BUDGET DRIVERS

1. Salary increase for the City Clerk upon receiving certification (September 2013).
2. Elections - For Fiscal Year 2015, there will be a gubernatorial election in November of 2014, a School Budget election either in May or June of 2015. At this point in time, we do not know if there will be a State Referendum Election however, we have included that election in the City Clerk’s budget in case needed.

3. Request for a full time "Assistant Clerk" to meet staffing needs and in line with other Municipalities similar in population. A few years ago, a Deputy Registrar position was eliminated and the office has felt the strain, especially during elections and absences. This additional position should reduce or eliminate the need for overtime and temporary office assistance during elections.
4. In FY14 we budgeted \$6,000 for new voting booths. We've replaced the booths and that line item will not be included in the FY15 budget. Also in FY14 budget, we included the cost to replace stanchions. Those have been replaced and there is a reduction in the FY15 budget on that line item (Other Supplies – Voter).

PROGRAM BUDGET - Totals						
Description		FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/D crease	% Change
Salaries		\$ 115,103	\$ 113,024	\$ 146,862	\$ 33,838	29.94%
Contracted Services		\$ 15,384	\$ 41,065	\$ 35,869	\$ (5,196)	-12.65%
Operations		\$ 6,139	\$ 7,956	\$ 7,586	\$ (370)	-4.65%
General Fund		\$ 136,626	\$ 162,045	\$ 190,317	\$ 28,272	17.45%
PROGRAM BUDGET - Elections						
Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/D crease	% Change
Salaries	.65/1.00	\$ 30,574	\$ 30,574	\$ 42,651	\$ 12,077	39.50%
Contracted Services		\$ 9,218	\$ 25,565	\$ 20,369	\$ (5,196)	-20.32%
Operations		\$ 4,356	\$ 3,800	\$ 3,480	\$ (320)	-8.42%
General Fund		\$ 44,148	\$ 59,939	\$ 66,500	\$ 6,561	10.95%
PROGRAM BUDGET - Records Management						
Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/D crease	% Change
Salaries	.70/1.00	\$ 32,503	\$ 33,424	\$ 52,512	\$ 19,088	57.11%
Contracted Services		\$ 4,626	\$ 15,500	\$ 15,500	\$ -	
Operations		\$ 3,123	\$ 3,856	\$ 3,841	\$ (15)	-0.39%
General Fund		\$ 40,252	\$ 52,780	\$ 71,853	\$ 19,073	36.14%
PROGRAM BUDGET - Licensing						
Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/D crease	% Change
Salaries	.65/1.00	\$ 26,419	\$ 23,419	\$ 27,014	\$ 3,595	15.35%
Contracted Services		\$ -	\$ -	\$ -	\$ -	#DIV/0!
Operations		\$ 100	\$ 200	\$ 155	\$ (45)	-22.50%
General Fund		\$ 26,519	\$ 23,619	\$ 27,169	\$ 3,550	15.03%
PROGRAM BUDGET - Information/Switchboard						
Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/D crease	% Change
Salaries	1.00	\$ 25,607	\$ 25,607	\$ 24,685	\$ (922)	-3.60%
Contracted Services		\$ -	\$ -	\$ -	\$ -	
Operations		\$ 100	\$ 100	\$ 110	\$ 10	10.00%
General Fund		\$ 25,707	\$ 25,707	\$ 24,795	\$ (912)	-3.55%

PERFORMANCE MEASURES			
GOALS	MEASURES	FY 2013	FY 2014
<ul style="list-style-type: none"> Achieve and maintain certification status 	<ul style="list-style-type: none"> The target date for the Deputy City Clerk to achieve CCM (Certified Clerk of Maine) status is October of 2014. The target date for the City Clerk to achieve re-certification of her CCM status is October of 2018 (5 years after receiving CCM status) and to receive CMC (Certified Municipal Clerk) certification through the International Institute of Municipal Clerks by 2017. 		The City Clerk received CCM status in September of 2013.
<ul style="list-style-type: none"> Enhance Communication and information sharing 	<ul style="list-style-type: none"> Post City Council Agendas at least 2 business days prior to the meeting per Charter requirement Post City Council Meeting minutes to the website within 5 business days after they've been approved by Council Submit newly adopted and amended Ordinances to Municipal Code quarterly for update 	✓	✓
<ul style="list-style-type: none"> Business Licensing compliance 	<ul style="list-style-type: none"> Send renewal notices to businesses 30 days prior to their expiration to reduce the number of expired licenses. 		
<ul style="list-style-type: none"> Elections-meeting statutory obligations and deadlines 	<ul style="list-style-type: none"> Record the attested copies of the election return with the Secretary of State within 3 business days after Election Day in accordance with State Statute. Remain compliant with Ballot Retention Schedule in accordance with State Statute. <ul style="list-style-type: none"> Incoming Voter lists – 5 years Absentee materials (applications, used envelopes) – 2 years Ballots used for County, Municipal, Referenda, or Special Legislative Elections- 2 months Ballots for all other Elections – 22 months 	✓	✓



City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
0115 City Clerk							
Regular Salaries	115,103	113,024	108,796	147,759	123,813	10,789	10%
Longevity Bonus	0	0	0	0	0	0	0%
Temporary Assistance	550	0	16,038	0	0	0	0%
OT- Regular	1,016	1,500	0	1,000	1,000	(500)	-33%
Office Supplies	1,822	2,500	1,200	2,500	2,500	0	0%
Other Sup - Voter	990	5,520	5,800	3,380	3,380	(2,140)	-39%
Repairs - Equipment	0	500	0	500	500	0	0%
Training & Tuition	1,417	1,750	1,750	1,575	1,575	(175)	-10%
Advertising	1,036	1,200	1,100	1,200	1,200	0	0%
Professional Services	4,626	2,500	2,521	2,500	2,500	0	0%
Travel-Mileage	367	500	475	700	700	200	40%
Reports, Printing & Binding	0	0	0			0	0%
Dues & Subscriptions	481	506	455	611	586	80	16%
Wardens & Ward Clerks	7,641	10,600	12,000	17,834	17,834	7,234	68%
Voting Machines	1,577	3,445	3,445	2,155	2,155	(1,290)	-37%
Voting Booths	0	6,000	5,000	0	0	(6,000)	-100%
Record Restoration	0	12,500	12,500	12,500	12,500	0	0%
TOTAL	136,626	162,045	171,080	194,214	170,243	8,198	5.1%



City of Auburn

City Clerk

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	113,024	147,759	123,813
OT - Regular	Total	1,500	1,000	1,000
Temporary Assistance	Total	-	-	-

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries	<i>Pay</i>	<i>Hours/ Week</i>	Dept. Request	Manager Proposed
City Clerk (non-union)	Salary	37.5	\$ 62,700	\$ 62,700
Licensing Specialist/Deputy City Clerk (union)	\$ 17.34	37.5	\$ 33,813	\$ 33,813
Switchboard/Information (union)	\$ 12.28	37.5	\$ 23,946	\$ 27,300
Office Assistant/Assistant Clerk (new position)(union)	\$ 14.00	37.5	\$ 27,300	\$ -
			\$ 147,759	\$ 123,813

Estimated Detail of OT - Regular

Actual expenses may vary according to changing circumstances

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

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: I am requesting an additional position for an Office Assistant /Assistant City Clerk. This person would also be fully cross trained with Tax Office duties and would also be utilized to assist with the Tax Office as well as Switchboard and City Clerk duties. This position will also be instrumental with Voter Registration and Election duties in order to meet staffing needs. In the past, the Clerk's office was staffed with 4 positions (City Clerk, Deputy City Clerk, Deputy Registrar, and Switchboard Operator/Information Assistant). The Deputy Registrar position was eliminated over two years ago and the office has felt the strain of eliminating that position. Filling this position would eliminate the need to bring in temporary assistance during elections and would reduce the need for overtime hours during elections.

OT-Regular: This covers overtime paid to Deputy City Clerk when she works extended hours before and after major



City of Auburn

City Clerk

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Office Supplies	Total	2,500	2,500	2,500
Other Sup - Voter	Total	5,520	3,380	3,380
Repairs - Equipment	Total	500	500	500

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Office Supplies		
General office supplies	\$ 1,250	\$ 1,250
Voter cards, labels and certificates	\$ 1,250	\$ 1,250
	\$ 2,500	\$ 2,500

Estimated Detail of Other Sup - Voter

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Voter		
Election supplies (miscellaneous)	\$ 500	\$ 500
Ballots	\$ 2,880	\$ 2,880
	\$ 3,380	\$ 3,380

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Equipment		
Office Equipment Repairs	\$ 500	\$ 500
	\$ 500	\$ 500

Line Item Narrative

Office Supplies: This accounts include the cost of supplies for Voter Registration, such as Voter Registration Cards, Confirmation Cards, and Dymo Labels.

Other Supplies - Voter: This includes the cost of printing ballots for the November election. In an effort to save on cost, we will hand count the School Budget Election. This will save on the cost to print the ballots and the cost to program the tabulating machines.

Repairs - Equipment: This grouping of accounts also includes funding for unexpected equipment repairs.



City of Auburn

City Clerk

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	1,750	1,575	1,575
Advertising	Total	1,200	1,200	1,200
Professional Services	Total	2,500	2,500	2,500
Travel-Mileage	Total	500	700	700

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Training & Tuition		
Employee Training	\$ 1,575	\$ 1,575
	\$ 1,575	\$ 1,575

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Advertising		
Public Notice requirements	\$ 1,200	\$ 1,200
	\$ 1,200	\$ 1,200

Estimated Detail of Professional Services

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Professional Services		
Codification	\$ 2,500	\$ 2,500
	\$ 2,500	\$ 2,500

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Travel-Mileage		
Employee Mileage Reimbursement	\$ 700	\$ 700
	\$ 700	\$ 700

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. The laws are continually changing, so it is important for staff to be informed and up to date on those changes. The training is also necessary to receive and maintain certification status.

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

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

Travel-Mileage: Reimbursement to employees that use personal vehicles for City business. This also includes lodging costs for costs for the Secretary of State's Conference and the New England Association of City and Town Clerk's Conference.



City of Auburn

City Clerk

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Dues & Subscriptions	Total	506	611	586
Wardens & Ward Clerks	Total	10,600	17,834	17,834

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions		Dept. Request	Manager Proposed
Lewiston Sun-Journal		\$ 251	\$ 251
Maine Town and City Clerk's Association	(four staff members)	\$ 100	\$ 75
Maine Tax Collectors & Treasurers Association	(Deputy Clerk)	\$ 25	\$ 25
New England Clerk's Association	(Clerk and Deputy Clerk)	\$ 50	\$ 50
International Institute of Municipal Clerk's	(Clerk only)	\$ 185	\$ 185
		\$ 611	\$ 586

Estimated Detail of Wardens & Ward Clerks

Actual expenses may vary according to changing circumstances

Wardens & Ward Clerks	Hourly	Dept. Request	Manager Proposed	
<u>November 2014 General Election (Gubernatorial)</u>				
Wardens and Ward Clerks - 5 polling places	\$ 8.00	\$ 1,600	↓	
Election Clerks	\$ 7.75	\$ 4,420		
Deputy Registrars	\$ 7.75	\$ 900		
<u>2015 Municipal School Budget Referendum</u>				
Wardens and Ward Clerks - 1 polling place	\$ 8.00	\$ 300		
Election Clerks	\$ 7.75	\$ 790		
Deputy Registrars	\$ 7.75	\$ -		
Temporary Assistance - Absentee Voting, Nursing Homes, Registrations		\$ 2,000		
Special Election-School Committee Ward 1		\$ 3,000		
<u>June 2015 Referendum Election</u>				
Wardens and Ward Clerks - 5 polling places	\$ 8.00	\$ 1,600		
Election Clerks	\$ 7.75	\$ 2,790		
Deputy Registrars	\$ 7.75	\$ 434		
		\$ 17,834		\$ 17,834

Line Item Narrative

Dues & Subscriptions: See Above. The cost of some of the dues and subscriptions (Sun Journal, IIMC, and MTCCA) have increased since the FY14 budget was adopted.

Wardens & Warden Clerks: This line item funds the cost of election clerks on election day and training prior to the election. Temporary Assistance with absentee voting, nursing homes, and registrations would be reduced or eliminated with the additional position I am requesting.



City of Auburn

City Clerk

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Voting Machines	Total	3,445	2,155	2,155
Voting Booths	Total	6,000	-	-
Record Restoration	Total	12,500	12,500	12,500

Estimated Detail of Voting Machines

Actual expenses may vary according to changing circumstances

Voting Machines	Dept. Request	Manager Proposed
Software Programming for Voting Equipment	\$ 1,410	\$ 1,410
Lease voting equipment (1 machine)	\$ 745	\$ 745
	\$ 2,155	\$ 2,155

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

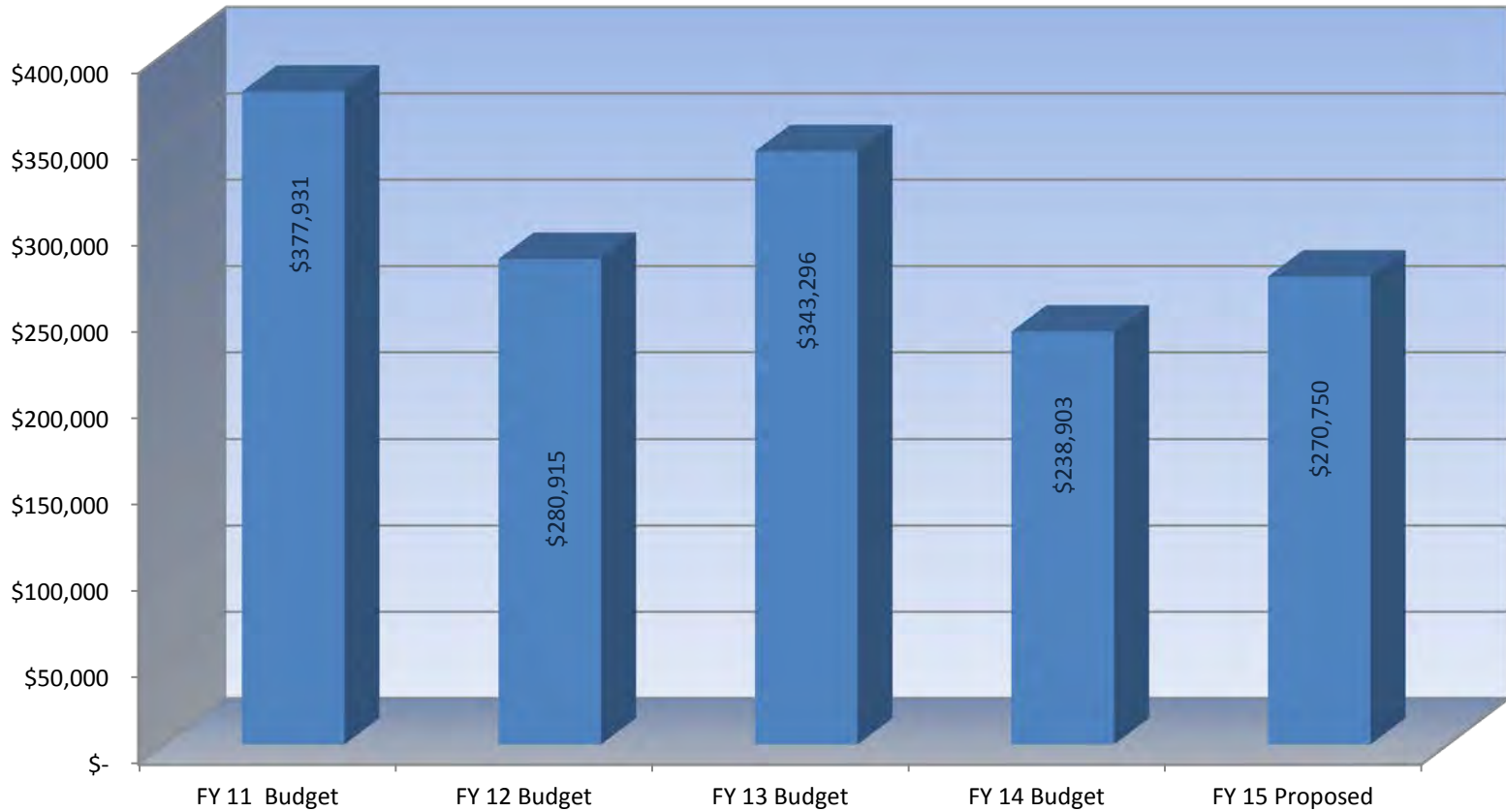
Actual expenses may vary according to changing circumstances

Record Restoration	Dept. Request	Manager Proposed
Record Restoration	\$ 12,500	\$ 12,500
	\$ 12,500	\$ 12,500

Line Item Narrative

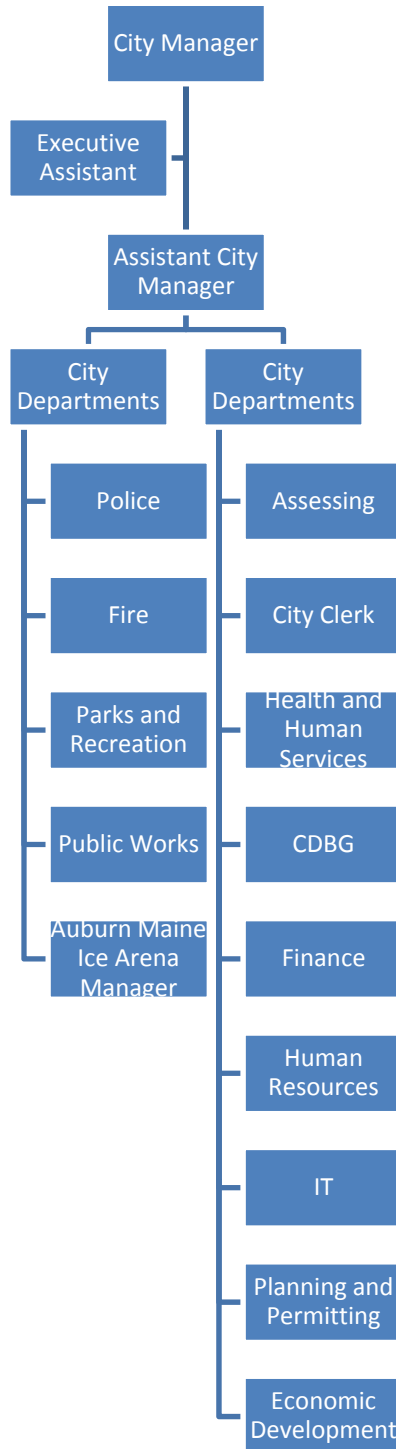
Voting Machines: FY 2015 Elections - November 2014 General (Gubernatorial) Election and the May 2015 School Budget Validation referendum. The State has provided us with 6 tabulating machines and I've included the leasing cost for one machine (a spare). The biennial maintenance fee is included in the 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. I've included the programming cost for the November General Election. To cut back on costs, we will not use the tabulating machines for the School Budget Election.

5 Year Budget History



■ City Manager

City Manager



City of Auburn, Maine

"Maine's City of Opportunity"

City Manager Department

City Manager Department Program Budget FY15

DESCRIPTION

The Department of the City Manager is responsible for the coordination, direction and leadership of all administrative and operational functions of the City, except for the Department of Education. The City Manager works closely with the Mayor and City Council to advise and inform them and the community on key issues or policies within municipal government. The Department oversees operations, City Council policy directives, labor relations and employment matters, fiscal matters (specifically budget and capital improvement presentations) and strategic planning.

MISSION

The Auburn City Manager Department is committed to creating and maintaining a vibrant community environment and enhancing the quality of life for our residents, businesses, customers and partners. We accomplish this endeavor by providing exceptional facilities, programs and services that our citizens desire in a fiscally responsible manner.

VISION

The City Manager's Department is motivated to meet or exceed citizen expectations through accountability, transparency, ethical practices, excellence, and constant communication. The Department is committed to improving efficiencies in all departments and with each employee. The Department will continue to maintain and improve existing programs and services in a cost effective and efficient manner. As the Chief Administrative Officer I will ensure that the City of Auburn is prepared for new growth opportunities and creating relationships that will benefit and strengthen the City. I am committed to providing a positive work environment in which employees can share in the overall health, safety, and welfare of the community. Each employee is a member of the Auburn Team and will always strive to represent the City in a professional, courteous manner.

PROGRAMS

1. **Operations:** Oversight and management of all City Departments (with the exception of the Education Department) to ensure work plans are created and implemented, staffing is at an appropriate level that delivers services in accordance with my expectations, goals are achievable yet at the same time create opportunities to develop new skills and improve service levels, objectives that are in coordination with City initiatives and coordination with all departments. This program accounts for 45% of the total City Manager Department Budget.
2. **Policy Implementation:** Coordinate and implement the policies of the City Council. Provide staff with direction on Council policy objectives and report regularly to the Council on progress. This program accounts for 25% of the total City Manager Department Budget.
3. **Labor Relations and Employee Relations:** Annually evaluate Department Directors, evaluate department performance, negotiate with collective bargaining units, and advise Human Resources Department and the affected Department Director on employment matters that include but not limited to discipline, hiring, retention, corrective action, dismissal and recruitment. This program accounts for 10% of the total City Manager Department Budget.
4. **Fiscal Responsibility:** Regularly report to the City Council on the City's financial standing, draft, present, implement and oversee an annual budget and capital improvement plan consistent with the City Charter and all applicable state and federal laws. Coordinate with Department Directors on compliance with performance budgets. This program accounts for 10% of the total City Manager Department Budget.
5. **Strategic Planning:** Facilitate and coordinate with the City Council to formulate short and long term strategic goals. Implement these goals with staff. This program accounts for 5% of the total City Manager Department Budget.
6. **Coordination and Planning:** Serve as the lead coordinator of Planning and Development functions as part of the executive structure of the City. This program accounts for 5% of the total City Manager Department Budget.

PROGRAM BUDGET

PROGRAM BUDGET - Operations (45%)						
Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/ Decrease	% Change
Salaries	1.35		\$ 91,327	\$ 102,956	\$ 11,629	12.73%
Contracted Services			\$ 315	\$ 315	\$ -	0.00%
Operations			\$ 15,865	\$ 9,007	\$ (6,858)	-43.23%
TIF Offset			\$ (12,375)	\$ (12,375)		
General Fund		\$ -	\$ 95,132	\$ 99,903	\$ 4,771	5.02%
PROGRAM BUDGET - Policy Implementation (25%)						
Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/ Decrease	% Change
Salaries	.75		\$ 50,737	\$ 57,198	\$ 6,461	12.73%
Contracted Services			\$ 175	\$ 175	\$ -	
Operations			\$ 8,814	\$ 5,004	\$ (3,810)	-43.23%
TIF Offset			\$ (7,425)	\$ (7,425)		
General Fund		\$ -	\$ 52,301	\$ 54,952	\$ 2,651	5.07%
PROGRAM BUDGET - Labor and Employee Relations (10%)						
Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/ Decrease	% Change
Salaries	.3		\$ 20,295	\$ 22,879	\$ 2,584	12.73%
Contracted Services			\$ 70	\$ 70	\$ -	0.00%
Operations			\$ 3,526	\$ 2,001	\$ (1,525)	-43.25%
General Fund		\$ -	\$ 23,891	\$ 24,950	\$ 1,059	4.43%
PROGRAM BUDGET - Fiscal Responsibility (10%)						
Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/ Decrease	% Change
Salaries	.3		\$ 20,295	\$ 22,879	\$ 2,584	12.73%
Contracted Services			\$ 70	\$ 50,070	\$ 50,000	71428.57%
Operations			\$ 3,525	\$ 2,001	\$ (1,524)	-43.23%
General Fund		\$ -	\$ 23,890	\$ 74,950	\$ 51,060	213.73%

PROGRAM BUDGET - Strategic Planning (5%)						
Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/Decrease	% Change
Salaries	.15		\$ 10,147	\$ 11,439	\$ 1,292	12.73%
Contracted Services			\$ 35	\$ 35	\$ -	
Operations			\$ 1,763	\$ 1,001	\$ (762)	-43.22%
TIF Offset			\$ (2,475)	\$ (2,475)		
General Fund		\$ -	\$ 9,470	\$ 10,000	\$ 530	5.60%

PROGRAM BUDGET - Coordination and Planning (5%)						
Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/Decrease	% Change
Salaries	.15		\$ 10,147	\$ 11,439	\$ 1,292	12.73%
Contracted Services			\$ 35	\$ 35	\$ -	
Operations			\$ 1,763	\$ 1,001	\$ (762)	-43.22%
TIF Offset			\$ (2,475)	\$ (2,475)		
General Fund		\$ -	\$ 9,470	\$ 10,000	\$ 530	5.60%

BUDGET DRIVERS

- PS General – Increase \$50,000, to allow City Manager to bid consultant services for help with Priority Based Budget complete implementation.
- Special Events- \$18,000 reduction
- Training and Tuition- \$2,500 for National League of Cities Convention in Washington D.C. and \$200 for ABA Monthly Meetings
- TIF Offset:

TIF Revenues offset City Manager budget by \$24,750 based upon the City Manager coordinating and cooperating with staff and agencies 20% of overall duties.

GOALS AND OBJECTIVES

- **Provide Professional leadership and integrity in the operational and administrative functions of the City; so as to instill confidence within the community.**
- **Develop complete, unbiased and timely information for the City Council to allow informed decisions in a transparent environment.**
- **Coordinate and foster a positive work environment to ensure the highest level of performance from add departments and employees.**
- **Institute procedures and structure to conform to the Charter to deliver fiscal stability to the City of Auburn and facilitate performance budgeting principles.**

- Engage the community and citizens by informing them of policy decisions and operational functions to foster collaborative approaches in community planning and education.
- 2013-2014 Council Directives to the City Manager from the Work Plan:
 - ✓ Create and implement a Community Economic Development Plan focused on Auburns
 - ✓ Assets
 - ✓ Develop a citizen engagement program to develop lines of communication with citizens.
 - ✓ Act on all necessary steps to a successful opening of a new arena.
 - ✓ Develop a program and implement a new Council Orientation Plan.
 - ✓ Improve communications and updates to Council on policies and projects.
 - ✓ Participate and assist during the Edward Little High School planning process.

Addendums:

- LA Community Forest Board Ordinance Review.
- Downtown Auburn Transportation Center
- Recreation/Fields Assessment
- Recycling Review
- Ward Redistricting
- Joint meetings with Lewiston
- Council tours of facilities/City
- Charter review discussion

PERFORMANCE MEASURES

PERFORMANCE MEASURES			
MEASURE	Goal	Actual FY 2013	Actual FY 2014
1. Attend all City Council meetings. City Manager has the right to take part in all discussions but shall not vote.	100%	Yes	
2. Prepare and submit by the first day of May the annual budget and capital program for the ensuing fiscal year and an accompanying message to the City Council and implement the final budget approved by the City Council to achieve the goals of the City.	Prior to May 1st	Yes	Yes
3. The City Manager and Superintendent of Schools shall jointly prepare and submit to a joint meeting of the City Council and School Committee a multi-year capital program no later than one (1) month before the final date for submission of the budget.	Prior to April 1st	Yes	Yes
4. Submit to the City Council and make available to the public a complete report on the finances and administrative activities of the City as of the end of each fiscal year. Audit and CAFR	No later than Dec 15th	Yes	N/A
5. Assist the City Council to develop long term goals for the City and strategies to implement these goals.	Annually	January	January



City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
0110 City Manager							
Regular Salaries	297,136	202,948	202,948	228,790	230,135	27,187	13.4%
PS - General	1,851	700	1,100	50,700	700	0	0.0%
Office Supplies	766	700	685	700	700	0	0%
Comm - Telephone	1,395	1,680	1,680	1,680	1,680	0	0%
Special Events	1,359	20,000	18,000	22,000	22,000	2,000	10%
Training & Tuition	1,860	5,275	5,000	7,975	7,975	2,700	51%
Travel-Mileage	3,746	5,600	5,500	5,600	5,600	0	0%
Dues & Subscriptions	1,762	2,000	2,400	2,060	1,960	(40)	-2%
TOTAL	309,875	238,903	237,313	319,505	270,750	31,847	13.3%



City of Auburn

City Manager

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	235,783	228,790	230,135
PS - General	Total	450	50,700	700
Office Supplies	Total	700	700	700

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Regular Salaries		
City Manager (non-union)	\$ 99,000	\$ 99,000
Assistant City Manager (non-union)	\$ 85,000	\$ 85,000
Executive Assistant (non-union)	\$ 44,790	\$ 46,135
	\$ 228,790	\$ 230,135
TIF Offset	25%	\$ 24,750
Net Cost		\$ 204,040

Note: 25% of the City Manager's wages are paid for by TIF Revenues.

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - General		
Purchased Services	\$ 50,700	\$ 700
	\$ 50,700	\$ 700

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Office Supplies		
General Office Supplies	\$ 700	\$ 700
	\$ 700	\$ 700

Line Item Narrative

Regular Wages: This line item has decreased due to the transfer of the Economic Development Department being shown in a separate budget and 20% of the City Manager being funded by TIF revenue.

Purchased Services- General: This line item includes printing, business lunches, training, etc. The increase in this line item is to fund a consultant to assist the City in immediate development of a priority based budget.

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



City of Auburn

City Manager

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Telephone	Total	1,974	1,680	1,680
Special Events	Total	20,000	22,000	22,000

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

	Cost / Month	Dept. Request	Manager Proposed
Comm - Telephone			
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

	Dept. Request	Manager Proposed
Special Events		
Special Events	\$ 22,000	\$ 22,000
	\$ 22,000	\$ 22,000

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 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	5,275	7,975	7,975
Travel-Mileage	Total	5,600	5,600	5,600

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	\$ 275	\$ 275
ICMA Conference	\$ 3,000	\$ 3,000
National League of Cities	\$ 2,500	\$ 2,500
LAEGC Awards Dinner - Staff Table & Awards Winners Table	\$ 200	\$ 200
MMA Convention	\$ 200	\$ 200
MTCMA Conference	\$ 1,000	\$ 1,000
Other Events	\$ 500	\$ 500
	\$ 7,975	\$ 7,975

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	\$ 4,800	\$ 4,800
Miscellaneous Department Mileage	\$ 800	\$ 800
	\$ 5,600	\$ 5,600

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.



City of Auburn

City Manager

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Dues & Subscriptions	Total	2,200	2,060	1,960

Estimated Detail of Dues & Subscriptions

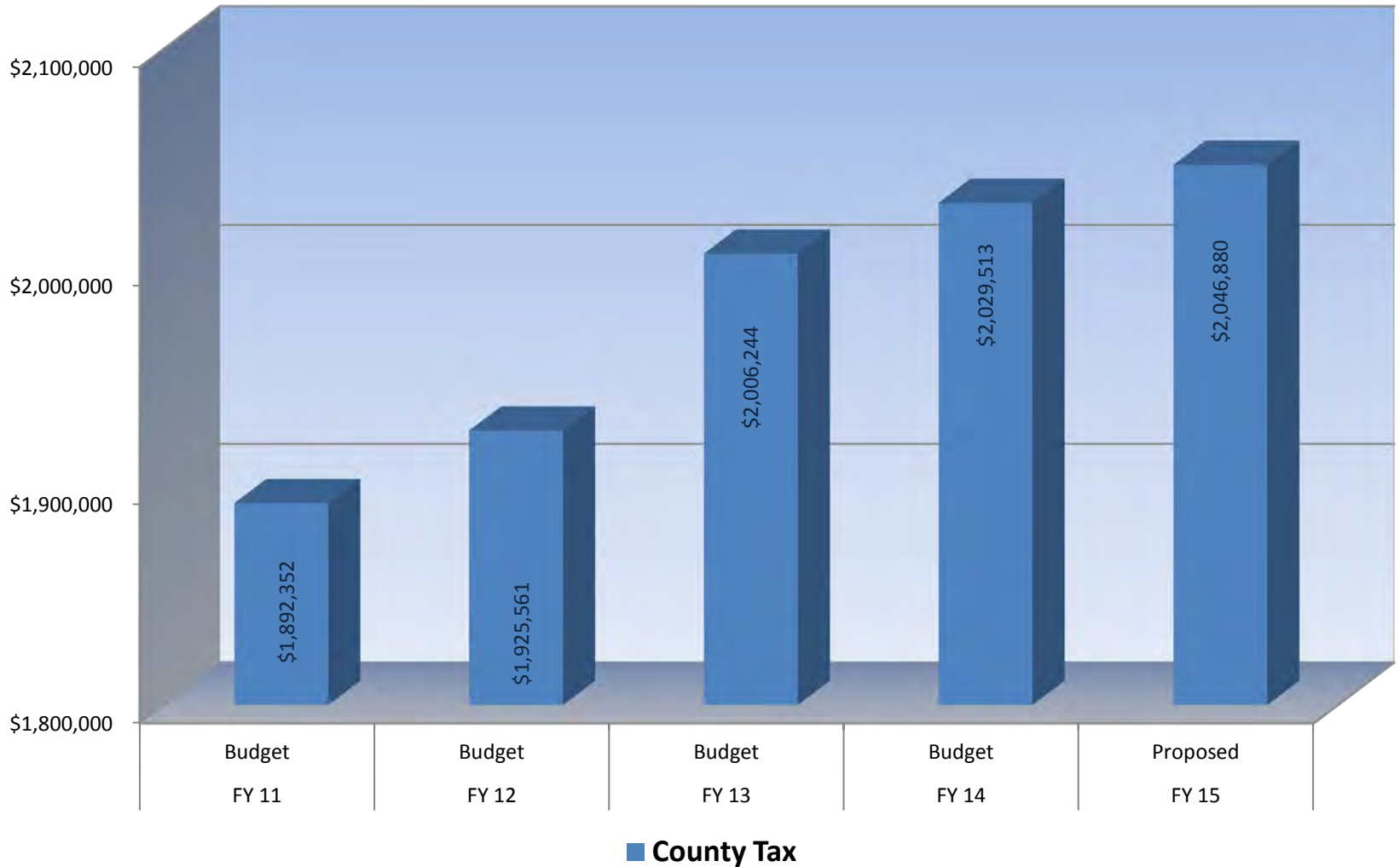
Actual expenses may vary according to changing circumstances

Dues & Subscriptions	Dept. Request	Manager Proposed
Auburn Business Association (ABA)	\$ 60	\$ 60
ICMA Dues	\$ 1,600	\$ 1,600
Maine Biz	\$ 100	
MTCMA Dues	\$ 300	\$ 300
	\$ 2,060	\$ 1,960

Line Item Narrative

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

5 Year Budget History





City of Auburn

Master List

Fiscal Year 2015
Proposed 3.18.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
0110 County Tax							
County Tax	2,006,244	2,029,513	2,029,513	2,046,880	0	17,367	1%
TOTAL	2,006,244	2,029,513	2,029,513	2,046,880	-	17,367	0.9%



City of Auburn

County Tax

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
County Tax	Total	2,029,513	2,046,880	-

Estimated Detail of County Tax

Actual expenses may vary according to changing circumstances

County Tax	Dept. Request	Manager Proposed
	\$ -	\$ -
	\$ -	\$ -

Line Item Narrative

County Tax:

County of Androscoggin 2014 Tax Levy

	2013	2014 County Commission Proposal	Difference 2013 Budget and 2014 County Commission Proposal	Percentage Difference 2013 Budget and 2014 County Commission Proposal	2014 Budget Committee Proposal	Difference 2013 Budget and 2014 Budget Committee Proposal	Percentage Difference 2013 Budget and 2014 Budget Committee Proposal
Expenditures:							
Departmental	\$ 10,173,249.00	\$ 10,445,424.00	\$ 272,175.00	2.68%	\$ 10,320,293.17	\$ 147,044.17	1.45%
Revenues:							
Total Revenue & Credits	\$ 2,180,331.00	\$ 2,253,445.00	\$ 73,114.00	3.35%	\$ 2,248,445.00	\$ 68,114.00	3.12%
Amount Raised by Taxation	\$ 7,992,918.00	\$ 8,191,979.00	\$ 199,061.00	2.49%	\$ 8,071,848.17	\$ 78,930.17	0.99%

Increases / Reductions made from County Commissioners' Proposal

10/9/13	Reduction 1018-4420	(\$900.00)	
10/16/13	Reduction 2000-4505	(\$6,160.00)	Interest rate came in lower than anticipated for Tax Anticipated Notes
10/23/13	Increase 1076-4210	\$1,000.00	
10/23/13	Reduction 1076-4675	(\$775.00)	
	1076-4840	(\$225.00)	
	1076-3120	(\$72.43)	
	1075-3205	(\$20,000.00)	
	Reduction		
10/30/13	2025-4724	(\$76,307.00)	Health Insurance annual increase came in at 8% lower than anticipated
10/30/13	9546 - DA Grant	(\$15,000.00)	Reduction due to loss of Grant
10/30/13	9547 - DA Grant	(\$15,000.00)	Reduction due to loss of Grant
	Reduction		
11/6/13	1020/4015	(\$10,000.00)	
	1015/5510	(\$3,000.00)	
	1015/4415	(\$2,000.00)	
	2025/4724	(\$5,000.00)	
	1078/4320	(\$1,920.00)	
	1078/3120	\$363.60	
	Increase		
	9275 Revenue - Civil Process	\$25,000.00	

COUNTY OF ANDROSCOGGIN
Expenditures
2014

	2013	2014	Difference 13/14	Percentage 13/14
10-1005 SUPERIOR COURT	\$ 25,250.00	\$ 25,250.00	0.00	0.00%
10-1010 E.M.A.	\$ 199,387.00	\$ 202,326.00	2,939.00	1.47%
15-1013 DOMESTIC VIOLENCE INVESTIGATOR	\$ 52,937.00	\$ 55,786.00	2,849.00	5.38%
15-1014 VICTIM ADVOCATE S.T.O.P. GRANT	\$ 58,147.00	\$ 62,116.00	3,969.00	6.83%
10-1015 DISTRICT ATTORNEY	\$ 401,719.00	\$ 408,108.00	6,389.00	1.59%
10-1018 DA JOINT BUDGET	\$ 10,270.00	\$ 10,605.00	335.00	3.26%
20-1019 DA VICTIM ADVOCATE GRANT	\$ 80,370.00	\$ 92,550.00	12,180.00	15.15%
10-1020 COUNTY COMMISSIONERS	\$ 178,041.00	\$ 168,385.00	-9,656.00	-5.42%
10-1021 HUMAN RESOURCES	\$ 2,900.00	\$ 2,100.00	-800.00	-27.59%
10-1025 TREASURER	\$ 130,527.00	\$ 222,741.00	92,214.00	70.65%
10-1040 BUILDING DEPT.	\$ 356,677.00	\$ 325,581.00	-31,096.00	-8.72%
10-1050 SUPPORT OF PRISONERS**	\$ 4,287,340.00	\$ 4,287,340.00	0.00	0.00%
10-1060 TELECOMMUNICATION	\$ 44,650.00	\$ 62,023.00	17,373.00	38.91%
10-1065 REGISTRY OF DEEDS	\$ 222,539.00	\$ 225,173.00	2,634.00	1.18%
10-1070 REGISTRY OF PROBATE	\$ 143,002.00	\$ 147,510.00	4,508.00	3.15%
10-1075 SHERIFF' DEPT.	\$ 1,355,509.00	\$ 1,356,017.00	508.00	0.04%
15-1075 SHERIFF' DEPT.	\$ 74,400.00	\$ 77,164.00	2,764.00	3.72%
10-1076 CIVIL PROCESS DIVISION	\$ 171,390.00	\$ 170,525.57	-864.43	-0.50%
10-1077 LAW ENFORCEMENT DEATH BENEFIT	\$ 17,942.00	\$ 17,942.00	0.00	0.00%
10-1078 COMMUNICATIONS	\$ 520,789.00	\$ 444,244.60	-76,544.40	-14.70%
10-1090 AUDITING	\$ 11,300.00	\$ 11,300.00	0.00	0.00%
10-2000 INTEREST	\$ 37,400.00	\$ 31,240.00	-6,160.00	-16.47%
10-2005 ANDROS/SAGA EXTENSION SERVICE	\$ 43,782.00	\$ 43,782.00	0.00	0.00%
10-2025 EMPLOYEE BENEFITS	\$ 1,489,081.00	\$ 1,572,484.00	83,403.00	5.60%
10-2035 SOIL CONSERVATION	\$ 12,000.00	\$ 13,000.00	1,000.00	8.33%
10-2050 INSURANCE	\$ 129,500.00	\$ 145,000.00	15,500.00	11.97%
10-2080 CONTINGENCY	\$ 100,000.00	\$ 100,000.00	0.00	0.00%
10-2081 SD PAY	\$ 16,400.00	\$ 40,000.00	23,600.00	143.90%
			0.00	
Total	\$ 10,173,249.00	\$ 10,320,293.17	147,044.17	1.45%

**COUNTY OF ANDROSCOGGIN
REVENUES
2014**

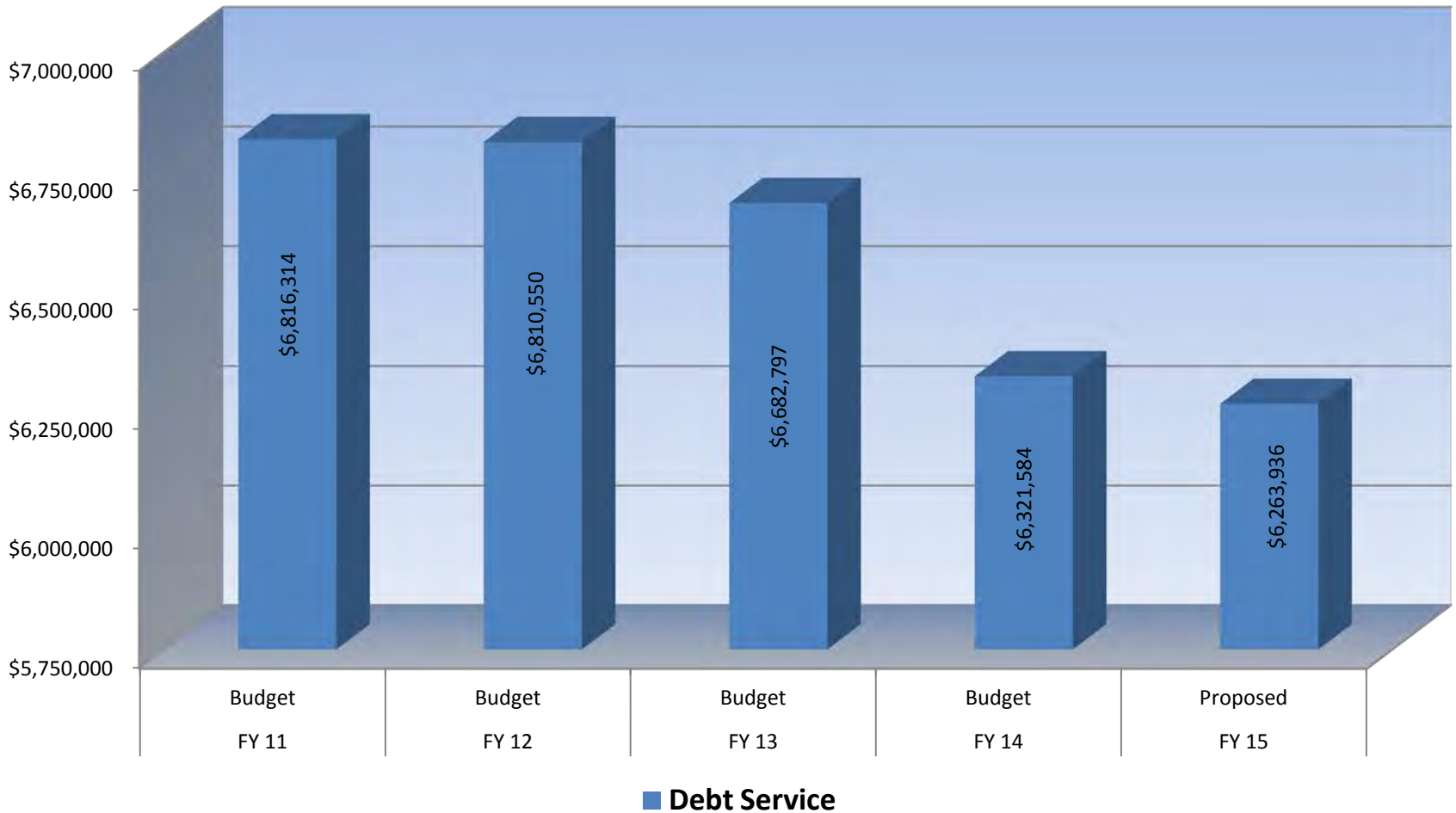
		2013		2014	Difference 2013/2014	%Difference 2013/2014
9000 Estimated Surplus	\$	202,239.00	\$	240,000.00	\$ 37,761.00	18.67%
9005 Appro. Surplus - Contingency Acct	\$	100,000.00	\$	100,000.00	\$ -	0.00%
9010 Transfer from Computer Reserve			\$	103,300.00	\$ 103,300.00	
9000 Transfer- Communications Reserve	\$	69,000.00	\$	18,448.00	\$ (50,552.00)	
9000 Transfer- Office Equipment Reserve			\$	4,500.00	\$ 4,500.00	
9016 Transfer/Deeds Surchage Restoration Acc	\$	32,500.00	\$	32,500.00	\$ -	
9000 Transfer - Bldg Reserve	\$	82,000.00	\$	47,000.00	\$ (35,000.00)	
9025 A.E.M.A. Matching Funds	\$	128,569.00	\$	135,700.00	\$ 7,131.00	5.55%
9100 Real Estate Transfer Tax	\$	90,000.00	\$	100,000.00	\$ 10,000.00	11.11%
9075 Fees of Office - Registry of Deeds	\$	500,000.00	\$	450,000.00	\$ (50,000.00)	-55.56%
9125 Fees of Office - Registry of Probate	\$	130,000.00	\$	150,000.00	\$ 20,000.00	22.22%
9260 Jail Contractual Custodial Services	\$	55,000.00	\$	55,000.00	\$ -	0.00%
9265 Jail Contractual IT Services	\$	-	\$	15,000.00	\$ 15,000.00	
9275 Civil Process Fees	\$	225,000.00	\$	250,000.00	\$ 25,000.00	27.78%
9300 Insurance Reports - Sheriff's Dept.	\$	3,500.00	\$	3,500.00	\$ -	0.00%
9345 Dispatch Services-Turner/Poland/Greene	\$	175,925.00	\$	165,233.00	\$ (10,692.00)	-11.88%
9370 MDEA	\$	72,400.00	\$	77,164.00	\$ 4,764.00	5.29%
9375 Security Service	\$	19,700.00	\$	19,700.00	\$ -	0.00%
9380 Overtime-Weapons of Mass Destruction	\$	2,000.00	\$	-	\$ (2,000.00)	-2.22%
9400 Poland Contract	\$	187,470.00	\$	196,870.00	\$ 9,400.00	10.44%
9525 Rental Office Space	\$	6,030.00	\$	6,030.00	\$ -	0.00%
9545 Victim/Witness Advocate Grant	\$	30,998.00	\$	42,000.00	\$ 11,002.00	12.22%
9546 Vic/Adv S.T.O.P. Grant	\$	15,000.00	\$	-	\$ (15,000.00)	-16.67%
9547 S. T. O. P. - D. V. Investigator	\$	15,000.00	\$	-	\$ (15,000.00)	-16.67%
9550 Fees of Office - District Attorney	\$	5,000.00	\$	3,500.00	\$ (1,500.00)	-1.67%
9555 Deferred Disposition	\$	26,000.00	\$	26,000.00	\$ -	0.00%
9775 Interest of Investments	\$	7,000.00	\$	7,000.00	\$ -	0.00%
Total	\$	2,180,331.00	\$	2,248,445.00	\$ 68,114.00	3.12%

ANDROSCOGGIN COUNTY

2014 PROPOSED TAX LEVY

	2012		2013		2013		2014		2014		
CITIES & TOWNS	Valuation	% Rate	County Tax	Valuation	% Rate	County Tax	Preliminary Valuation	% Rate	County Tax	Difference 2013/2014	%13/14
AUBURN	\$ 1,980,250,000.00	25.05%	\$ 2,006,243.80	\$ 1,954,400,000.00	25.39%	\$ 2,029,512.28	\$ 1,926,200,000.00	25.36%	\$ 2,046,879.45	\$ 17,367.17	0.86%
DURHAM	\$ 351,550,000.00	4.45%	\$ 356,164.63	\$ 350,900,000.00	4.56%	\$ 364,385.93	\$ 347,950,000.00	4.58%	\$ 369,749.61	\$ 5,363.68	1.47%
GREENE	\$ 319,700,000.00	4.04%	\$ 323,896.55	\$ 313,900,000.00	4.08%	\$ 325,963.93	\$ 310,350,000.00	4.09%	\$ 329,793.91	\$ 3,829.98	1.17%
LEEDS	\$ 174,100,000.00	2.20%	\$ 176,385.33	\$ 171,750,000.00	2.23%	\$ 178,350.76	\$ 168,650,000.00	2.22%	\$ 179,216.19	\$ 865.42	0.49%
LEWISTON	\$ 2,285,400,000.00	28.91%	\$ 2,315,399.35	\$ 2,196,750,000.00	28.54%	\$ 2,281,176.37	\$ 2,157,100,000.00	28.40%	\$ 2,292,245.70	\$ 11,069.33	0.49%
LISBON	\$ 559,100,000.00	7.07%	\$ 566,439.04	\$ 522,650,000.00	6.79%	\$ 542,736.69	\$ 526,600,000.00	6.93%	\$ 559,592.32	\$ 16,855.62	3.11%
LIVERMORE	\$ 187,800,000.00	2.38%	\$ 190,265.16	\$ 184,800,000.00	2.40%	\$ 191,902.31	\$ 182,800,000.00	2.41%	\$ 194,252.71	\$ 2,350.40	1.22%
LIVERMORE FALLS	\$ 157,650,000.00	1.99%	\$ 159,719.40	\$ 154,150,000.00	2.00%	\$ 160,074.35	\$ 151,550,000.00	2.00%	\$ 161,044.84	\$ 970.49	0.61%
MECHANIC FALLS	\$ 158,550,000.00	2.01%	\$ 160,631.21	\$ 153,600,000.00	2.00%	\$ 159,503.22	\$ 146,900,000.00	1.93%	\$ 156,103.52	\$ (3,399.70)	-2.13%
MINOT	\$ 185,050,000.00	2.34%	\$ 187,479.06	\$ 179,650,000.00	2.33%	\$ 186,554.38	\$ 176,500,000.00	2.32%	\$ 187,558.00	\$ 1,003.62	0.54%
POLAND	\$ 661,400,000.00	8.37%	\$ 670,081.88	\$ 652,000,000.00	8.47%	\$ 677,057.92	\$ 651,500,000.00	8.58%	\$ 692,317.50	\$ 15,259.57	2.25%
SABATTUS	\$ 290,100,000.00	3.67%	\$ 293,908.00	\$ 288,800,000.00	3.75%	\$ 299,899.28	\$ 281,750,000.00	3.71%	\$ 299,402.08	\$ (497.20)	-0.17%
TURNER	\$ 485,200,000.00	6.14%	\$ 491,568.99	\$ 471,800,000.00	6.13%	\$ 489,932.40	\$ 466,550,000.00	6.14%	\$ 495,780.09	\$ 5,847.68	1.19%
WALES	\$ 108,300,000.00	1.37%	\$ 109,721.60	\$ 101,950,000.00	1.32%	\$ 105,868.18	\$ 101,550,000.00	1.34%	\$ 107,912.27	\$ 2,044.08	1.93%
TOTAL	\$ 7,904,150,000.00	100%	\$ 8,007,904.00	\$ 7,697,100,000.00	100%	\$ 7,992,918.00	\$ 7,595,950,000.00	100.00%	\$ 8,071,848.17	\$ 78,930.17	0.99%

5 Year Budget History





City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
0305 Debt Service							
Principal	5,571,820	5,329,623	5,309,570	5,332,149	5,332,149	2,526	0%
Interest	1,045,204	991,961	991,961	931,787	931,787	(60,174)	-6%
Other Expenses	0	0	0	0	0	0	0%
TOTAL	6,617,024	6,321,584	6,301,531	6,263,936	6,263,936	(57,648)	-0.9%



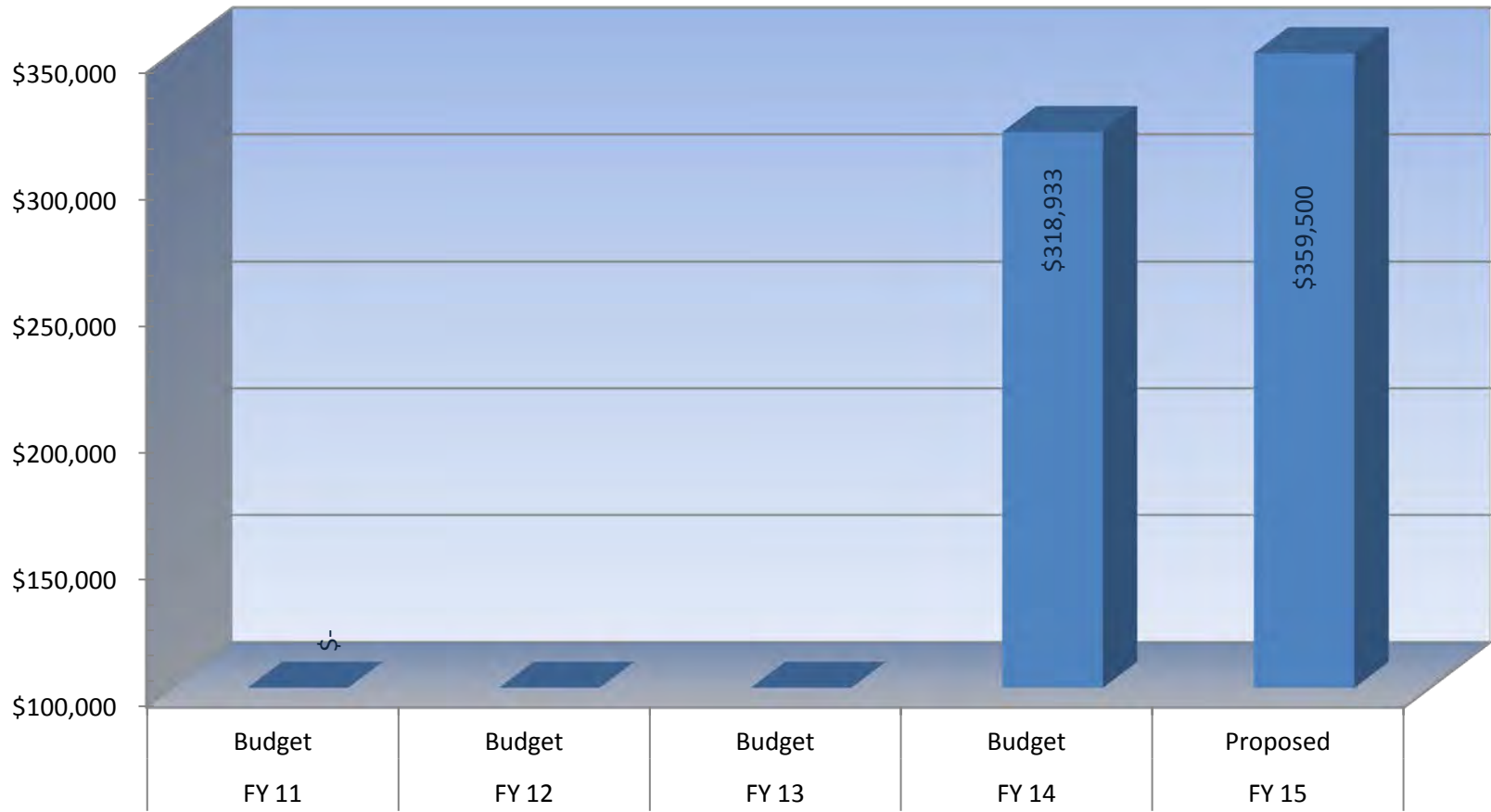
City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
0305 Debt Service							
Principal	5,571,820	5,329,623	5,309,570	5,332,149	5,332,149	2,526	0%
Interest	1,045,204	991,961	991,961	931,787	931,787	(60,174)	-6%
Other Expenses	0	0	0	0	0	0	0%
TOTAL	6,617,024	6,321,584	6,301,531	6,263,936	6,263,936	(57,648)	-0.9%

5 Year Budget History



■ Economic Development

\$

\$

Economic Development

Economic
Development
Director

Economic
Development
Specialist



City of Auburn, Maine

"Maine's City of Opportunity"

Economic Development Department

Economic Development Department Program Budget FY15

DESCRIPTION

The Department of Economic Development is responsible for the coordination, direction and leadership of all economic development activities in the City. The Economic Development staff works closely with the City Manager, Elected Officials, State and Federal Agencies, non-profit organizations such as AVCOG, LAEGC, business partners both current and prospective as well Auburn citizens in the promotion and recruitment of Auburn businesses that grow our tax base as well as give our residents employment opportunities with some of the most prestigious businesses in America. The Department oversees the development of our numerous industrial parks, Tax Increment Financing (TIF) Districts, downtown business sector and all other economic development activity within Auburn.

MISSION

The Auburn Economic Development Department is committed to creating and maintaining a vibrant community environment and enhancing the quality of life for our residents, businesses, customers and partners. We accomplish this endeavor by providing exceptional facilities, programs and services that our citizens desire in a fiscally responsible manner.

VISION

The many restored mill buildings in the downtown, and the potential for business park-type growth around the city's outskirts, make Auburn a tantalizing target for all types of businesses – from independent start-ups to large corporations. Auburn is part of one of the most desirable regions in New England – the Cities of the Androscoggin – yet Auburn is still the affordable City. Whether you are starting, relocating, or expanding a business in Auburn, you'll find the price is right for your enterprise – and for the families you employ.

Auburn offers opportunities for all types of businesses. Prime downtown, and even waterfront, locations are still available, and perfect for retail, office space, and service enterprises.

Several industrial and business parks lie just outside the downtown. Opportunities here range from manufacturing and industry, to warehousing, shipping, service industries, office space, retail, and more. All offer major highway access and many have rail access.

Auburn is within easy reach of our airport that is a designated Foreign Trade Zone location. From Auburn, you can do business with the enterprise next door, nationwide, or around the world.

Auburn's workforce is highly educated, skilled, and committed. In fact, Auburn has the one of the premiere educational systems in the state. Our mill heritage has imbued us with a strong work ethic, and the innovation and drive to continually reinvent ourselves and move forward. When the mills declined, Auburn could have become another sad story of faded glory. But that was not the case. The people of Auburn sought new enterprises, new ways to make the mills flourish, and an identity far beyond being just a "mill town." The result has been a city reborn. Our downtown is gaining attention and unheralded momentum. Our waterfront is alive with commerce, with recreation, with families enjoying parkland. Auburn is strong, growing, with a future of unlimited potential.

The Economic Development Department is motivated to meet or exceed citizen expectations through accountability, transparency, ethical practices, excellence, and constant communication. The Department is committed to improving efficiencies in all interactions with citizens, businesses both current and potential and all of our partners. The Department will continue to maintain and improve existing programs and services in a cost effective and efficient manner. As the Chief Economic Development Officer I will ensure that the City of Auburn is prepared for new growth opportunities and creating relationships that will benefit and strengthen the City. I am committed to providing a positive work environment in which employees can share in the overall health, safety, and welfare of the community. Each employee is a member of the Auburn Economic Development Team and will always strive to represent the City in a professional, courteous manner.

PROGRAMS

1. **Operations:** Oversight and management of all economic development operations to ensure compliance with all local, state and federal guidelines, coordinate marketing efforts with our economic development partners, assist businesses on TIF applications, recruitment, retention, site location, etc. Staffing is at an appropriate level that delivers services in accordance with my expectations, goals are achievable yet at the same time create opportunities to develop new skills and improve service levels, objectives that are in coordination with City initiatives and coordination with all departments. **This program accounts for 40% of the total Economic Development Department Budget.**
2. **Policy Implementation:** Coordinate and implement the policies of the City Council. Provide staff with direction on Council policy objectives and report regularly to the Council on progress. **This program accounts for 10% of the total Economic Development Department Budget.**
3. **Fiscal Responsibility:** Regularly report to the City Manager on the City's economic development activities, draft, present, implement and oversee an annual budget and capital improvement plan consistent with the City Charter and all applicable state and federal laws. **This program accounts for 4% of the total Economic Development Department Budget.**
4. **Strategic Planning:** Facilitate and coordinate with the City Manager, Economic Development partners to formulate short and long term strategic goals. Implement these goals with staff. **This program accounts for 46% of the total Economic Development Department Budget.**

PROGRAM BUDGET

PROGRAM BUDGET			
PROGRAM	FTE	FY 2015 Proposed	FY 2015 Adopted
Operations (40%) <i>Salaries</i> <i>Operations and Maintenance</i> <i>Organization Support</i> <i>TIF Offset (100%)</i> <i>Total</i>	2.25	\$147,985.00 20,660.00 0.00 <u>-168,645.00</u> \$0.00	
Policy Implementation (10%) <i>Salaries</i> <i>Operations and Maintenance</i> <i>Organization Support</i> <i>TIF Offset (100%)</i> <i>Total</i>	2.25	\$14,596.00 5,165.00 0.00 <u>-19,761.00</u> \$0.00	
Fiscal Responsibility (4%) <i>Salaries</i> <i>Operations and Maintenance</i> <i>Organization Support</i> <i>TIF Offset (100%)</i> <i>Total</i>	2.25	\$5,839.00 2,066.00 0.00 <u>-7,905.00</u> \$0.00	
Strategic Planning (46%) <i>Salaries</i> <i>Operations and Maintenance</i> <i>Organization Support</i> <i>TIF Offset (100%)</i> <i>Total</i>	2.25	\$0.00 0.00 172,353.00 <u>-172,353.00</u> \$0.00	
TOTAL	2.25	<u>\$369,963.00</u>	

BUDGET DRIVERS

Economic Development Department

Regular Salaries: None-

Operations and Maintenance:

Purchased Services General- *Department is recommending hiring an outside firm to help develop a work plan for a Downtown Program Land Use Code.*

Office Supplies- None

Telephone- None

Training/Tuition- None

Mileage- None

Organization Support

Dues and Subscriptions-Continue to contribute funding our Economic Development Partners at LAEGC, AVCOG, L/A Chamber of Commerce, ABA, MEREDA, EDCM and Maine Biz at our agreed upon rates.

TIF Offset:

TIF Revenues offset the Economic Development Budget 100%. Each program is eligible under TIF guidelines.

GOALS AND OBJECTIVES

- **Provide Professional leadership and integrity in the operational and administrative functions of the Economic Development Department; so as to instill confidence within the community.**
- **Develop complete, unbiased and timely information for the City Council to allow informed decisions in a transparent environment.**
- **Organize marketing efforts with our non-profit partners to promote Auburn as a leader in Economic Development throughout New England.**
- **Continue to assist our business so they can grow and prosper.**
- **Spearhead efforts to develop our downtown through citizen input and engagement.**
- **Seek grant opportunities to develop niche industry in our Industrial Park.**
- **Continue to work with our sister City Lewiston in creating a superior infrastructure to move goods and services throughout North America and beyond.**

PERFORMANCE MEASURES AND WORKLOAD INDICATORS

PERFORMANCE MEASURES				
MEASURE	Goal FY 2014	Actual YTD FY 2014	Goal FY 2015	Actual FY 2015
1. Coordinate with ABDC the permitting and opening of the new Industrial Park on Poland Road.	100%	100%	100%	
2. Work with LAEGC on attracting and recruiting and assisting potential businesses to Auburn.	100%	100%	100%	
3. Attend all City Council meetings that address economic development	100%	100%	100%	
4. See that all laws, provisions of the Charter, and acts of the City Council subject to enforcement by the City Manager or by officers subject to the City Manager's direction and supervision are executed.	100%	100%	100%	
5. Prepare and submit to DECD all TIF documentation in a timely well organized manner.	100%	100%	100%	
6. Educate the public on all economic development that will impact the City and the tax base.	100%	100%	100%	

WORKLOAD INDICATORS		
MEASURE	Actual YTD FY 2014	Actual FY 2015
1. Number of City Council meetings attended.		
2. Number of Committee meetings attended such as LAWPCA, LATC, ATRC, LAR, LAEGC, AVCOG, etc.		
3. Number of emails from the public requesting information.		
4. Number of emails from elected officials.		
5. Business retention/recruitment/placement		
6. TIF District creation and or amendments		
7. Meeting goals of the Comprehensive Plan		



City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
<i>0110 Economic Development</i>							
Regular Salaries	115,724	144,280	143,000	145,960	139,705	(4,575)	-3.2%
PS - General	0	50	4,250	50,050	30,050	30,000	60000.0%
Office Supplies	50	100	90	100	100	0	0%
Comm - Telephone	0	360	360	360	360	0	0%
Training & Tuition	2,827	1,690	1,600	1,040	1,040	(650)	-38%
Travel-Mileage	82	100	50	100	100	0	0%
Dues & Subscriptions	255	172,353	172,353	188,145	188,145	15,792	9%
TOTAL	118,938	318,933	321,703	385,755	359,500	40,567	12.7%



City of Auburn

Economic Dev

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	144,280	145,960	139,705
PS - General	Total	50	50,050	30,050
Office Supplies	Total	100	100	100

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

		Dept. Request	Manager Proposed
Regular Salaries			
Economic Development Specialist (non-union)		\$ 56,431	\$ 59,816
Administrative Assistant (see Finance)(union)		\$ 9,640	
Director of Economic Development (non-union)		\$ 79,889	\$ 79,889
		\$ 145,960	\$ 139,705
	TIF Offset	100%	\$ 139,705
	Net Cost		\$ -

Note: The wages of the Director of Economic Development the ED assistant and admin asst are paid for 100% by TIF Revenues.

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

		Dept. Request	Manager Proposed
PS - General			
Purchased Services		\$ 50,050	\$ 30,050
		\$ 50,050	\$ 30,050
	TIF Offset	100%	\$ 30,050
	Net Cost		\$ -

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

		Dept. Request	Manager Proposed
Office Supplies			
General Office Supplies		\$ 100	\$ 100
		\$ 100	\$ 100
	TIF Offset	100%	\$ 100
	Net Cost		\$ -

Line Item Narrative

Regular Wages:

Purchased Services- General: This is a miscellaneous line item including printing, business lunches, training, etc. The addition is for contract services for Downtown Program Land Use Code.

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

Last Dept. Manager



City of Auburn

Economic Dev

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Year	Request	Proposed
Comm - Telephone	Total	360	360	360
Training & Tuition	Total	1,690	1,040	1,040

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

Comm - Telephone	Cost / Month	Dept. Request	Manager Proposed
Economic Development Director	\$ 30.00	\$ 360	\$ 360
		\$ 360	\$ 360
	TIF Offset	100%	\$ 360
	Net Cost		\$ -

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

Training & Tuition	Dept. Request	Manager Proposed
ABA Monthly Meetings	\$ -	\$ -
Chamber Awards Dinner	\$ 50	\$ 50
Chamber Breakfast	\$ 100	\$ 100
EDCM Quarterly Meetings	\$ 240	\$ 240
LAEGC Awards Dinner	\$ -	\$ -
LAEGC B to B Trade Show	\$ -	\$ -
MEREDA Trade Show & Seminars	\$ 650	\$ 650
	\$ 1,040	\$ 1,040
	100%	\$ 1,040
		\$ -

Line Item Narrative

Communications: Cell phone usage .

Training & Tuition: This account funds the training needs for the Economic Development staff.

Last Dept. Manager



City of Auburn

Economic Dev

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Year	Request	Proposed
Travel-Mileage	Total	100	100	100
Dues & Subscriptions	Total	172,353	188,145	188,145

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

		Dept. Request	Manager Proposed
Travel-Mileage			
Miscellaneous Department Mileage		\$ 100	\$ 100
		\$ 100	\$ 100
	TIF Offset	100%	\$ 100
	Net Cost		\$ -

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

		Dept. Request	Manager Proposed
Dues & Subscriptions			
Auburn Business Association (ABA)		\$ 60	\$ 60
AVCOG		\$ 26,000	\$ 26,000
L/A Chamber of Commerce		\$ 1,200	\$ 1,200
Lewiston Auburn Economic Growth Council (LAEGC)		\$ 160,410	\$ 160,410
Economic Development Council of Maine (EDCM)		\$ 100	\$ 100
Maine Biz		\$ 100	\$ 100
Maine Real Estate & Development Association (MEREDA)		\$ 275	\$ 275
		\$ 188,145	\$ 188,145
	TIF Offset	100%	\$ 188,145
	Net Cost		\$ -

Line Item Narrative

Travel-Mileage: Miscellanous department mileage.

Dues & Subscriptions: This account funds the dues for the Economic Development Director and various memberships as well as LAEGC .



City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
<i>0325 Emergency Reserve</i>							
Emergency Reserve	0	375,289	0	375,289	375,289	0	0%
TOTAL	-	375,289	-	375,289	375,289	-	0.0%



City of Auburn

Emergency Reserve

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Emergency Reserve	Total	375,289	375,289	375,289

Estimated Detail of Emergency Reserve

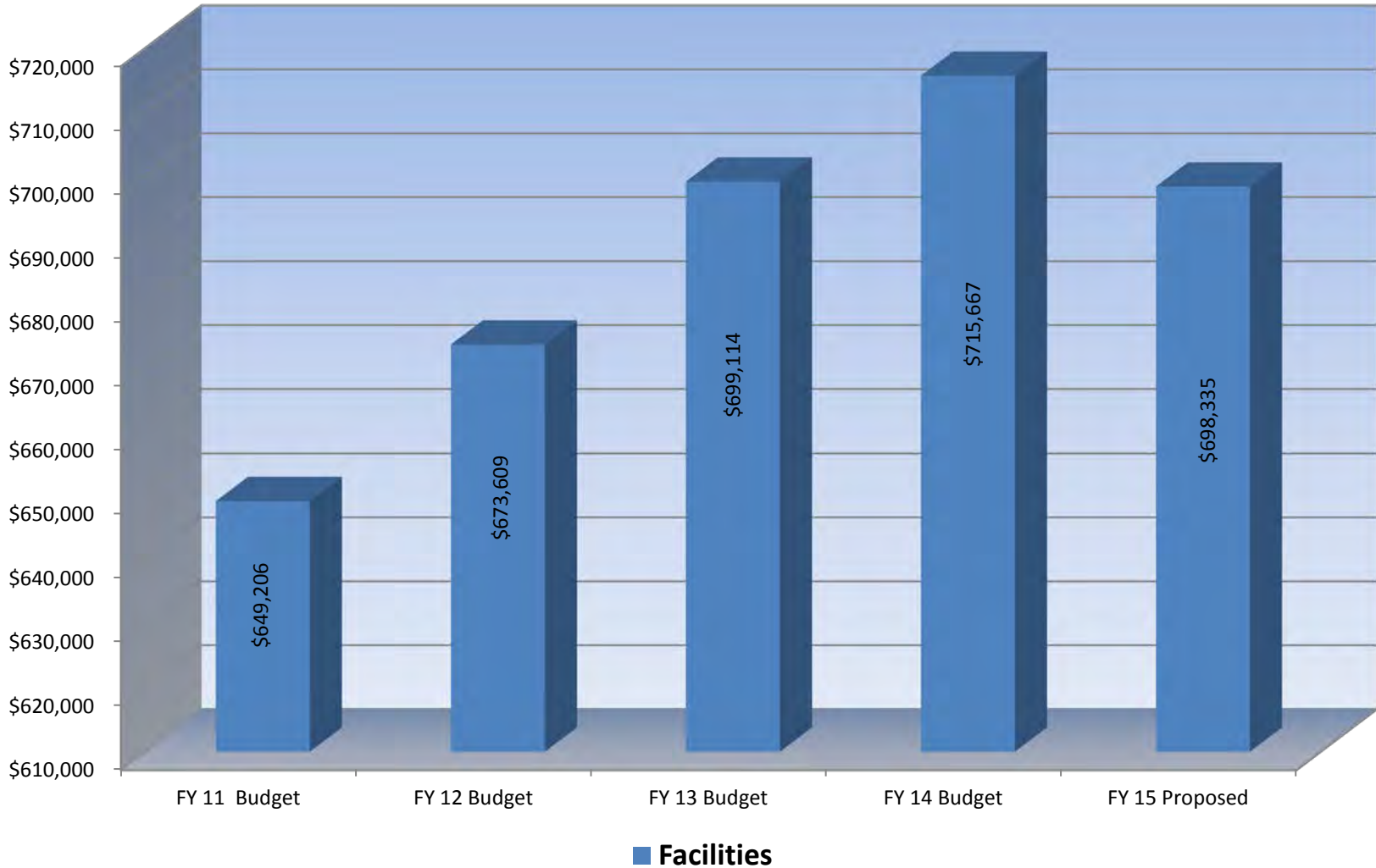
Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Emergency Reserve		
Emergency Reserve	\$ 375,289	\$ 375,289
	\$ 375,289	\$ 375,289

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.

5 Year Budget History



City of Auburn, Maine

"Maine's City of Opportunity"

Facilities Management

Facilities Program Budget FY15



MISSION STATEMENT

The mission of the Facilities Management Team is to serve The City of Auburn through the planning, design, construction, operation, protection, and maintenance of its physical facilities, and to provide direction and support to staff in planning, deferred maintenance, enhancement of buildings, and new capital investment in facilities.

DESCRIPTION

Facilities Management provides operations and maintenance services to ensure City facilities are clean and well-maintained, while promoting responsible and efficient use of resources. The department provides routine maintenance, as well as emergency repairs. Services also include repairing, remodeling, and maintaining building structures, equipment, and fixtures. *(Currently only Auburn Hall, but the future goal is to include all city facilities in a more comprehensive plan)* Asset Management, Construction Management, and Utility Contract Negotiation at all city facilities are also essential functions. Additionally, sustainability and providing for an energy management plan into future renovations and construction fall under facilities management.

PROGRAMS

Facilities

The facilities program consists of .5 full time equivalent employees and is responsible for the maintenance of Auburn Hall.

GOALS AND OBJECTIVES

The facilities goals are listed under the finance department because the facilities manager salaries are part of finance.

BUDGET DRIVERS

1. Regular Salaries increase due to Union Contract increases.
2. Insurance Premium increase due to a projected 5% increase.

PROGRAM BUDGET - Facilities

Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/Decrease	% Change
Salaries	.5	\$ 17,926	\$ 19,409	\$ 19,612	\$ 203	1.05%
Contracted Services		\$ 405,421	\$ 472,130	\$ 486,130	\$ 14,000	2.97%
Operations		\$ 186,528	\$ 224,128	\$ 224,128	\$ -	0.00%
General Fund		\$ 609,875	\$ 715,667	\$ 729,870	\$ 14,203	1.98%



City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
<i>0310 Facilities</i>							
Regular Salaries	17,926	19,409	19,032	19,612	19,612	203	1%
Advertising	0	500	500	500	500	0	0%
PS - General	73,493	86,330	85,000	86,330	86,330	0	0%
Office Supplies	7,178	0	700	0	0	0	0%
Other Sup-Operating	6,304	9,600	9,500	9,600	9,600	0	0%
Utilities - Water/Sewer	3,244	4,215	3,550	4,215	7,680	3,465	98%
Comm - Telephone	35,538	42,800	39,770	42,800	42,800	0	0%
Utilities - Electricity	82,693	98,000	85,000	98,000	98,000	0	0%
Utilities - Heating Fuel	35,979	41,075	39,000	41,075	41,075	0	0%
Repairs - Buildings	10,783	10,500	10,500	10,500	10,500	0	0%
Repairs - Equipment	2,065	2,000	2,000	2,000	2,000	0	0%
Repairs - Maintenance Contrac	0	0	0	0	0	0	0%
Photocopiers	12,433	37,000	37,000	37,000	37,000	0	0%
LAWPCA Holding T.	0	0	0	0	0	0	0%
Insurance Premiums	283,957	306,000	290,000	320,000	285,000	(21,000)	-7%
Insurance Deductibles	9,278	24,500	24,500	24,500	24,500	0	0%
Comm - Postage	28,783	32,988	32,000	32,988	32,988	0	0%
Travel - Mileage Reimburseme	221	750	500	750	750	0	0%
Rental Expense	0	0	0	0	0	0	0%
Utility Reimbursement from Sc	0	0	0	0	0	0	0%
TOTAL	609,875	715,667	678,552	729,870	698,335	(17,332)	-2.4%



City of Auburn

Facilities

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	19,409	19,612	19,612
Advertising	Total	500	500	500
PS - General	Total	86,330	86,330	86,330

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

	Rate	Hours / Week	Staff	Dept. Request	Manager Proposed
Regular Salaries					
Maintenance	\$ 15.0858	25	1	\$ 19,612	\$ 19,612
			1	\$ 19,612	\$ 19,612

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Advertising		
Advertising	\$ 500	\$ 500
	\$ 500	\$ 500

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - General		
Annual Fire Alarm Testing	\$ 725	\$ 725
Boiler Certificate Auburn Hall	\$ 160	\$ 160
Elevator Inspection & License	\$ 185	\$ 185
Elevator Contract	\$ 1,930	\$ 1,930
Fire Extinguishers Annual Testing, Inspection & Maintenance	\$ 250	\$ 250
HVAC Maintenance Contract	\$ 12,700	\$ 12,700
IP Phones Maintenance	\$ 12,000	\$ 12,000
Janitorial Services (Auburn Hall including Police)	\$ 53,650	\$ 53,650
Land Lease	\$ 750	\$ 750
LAWPCA Administrative Fee	\$ 250	\$ 250
Lift Rental For Window Cleaning	\$ 1,500	\$ 1,500
Sprinkler Quarterly Testing	\$ 450	\$ 450
State of Maine Fees Boilers	\$ 1,280	\$ 1,280
Underground Tank fees	\$ 500	\$ 500
	\$ 86,330	\$ 86,330

Line Item Narrative

Regular Salaries: This line funds the custodian at Auburn Hall, 25 hours per week. This position is shared with the Library.

Advertising: Ads for Bids for all departments (\$25 x 20 = \$500). Ads are \$23 for most but pre-bid ads run \$34.

Purchased Services: The IP Phone Maintenance Contract includes Auburn Hall, Parks & Recreation, Police, Public Works, and Fire.



City of Auburn

Facilities

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup-Operating	Total	9,600	9,600	9,600
Utilities - Water/Sewer	Total	4,215	4,215	7,680

Estimated Detail of Other Sup-Operating

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup-Operating		
Misc. Supplies	\$ 1,200	\$ 1,200
Towels , Toilet Paper & Liners	\$ 4,200	\$ 4,200
HVAC Filters	\$ 1,200	\$ 1,200
Ice Melt	\$ 1,000	\$ 1,000
Lighting	\$ 2,000	\$ 2,000
	\$ 9,600	\$ 9,600

Estimated Detail of Utilities - Water/Sewer

Actual expenses may vary according to changing circumstances

	<i>Spinkler</i>	<i>Sewer</i>	<i>Water</i>	Dept. Request	Manager Proposed
Utilities - Water/Sewer					
Auburn Hall	\$ 750	\$ 1,815	\$ 1,650	\$ 4,215	\$ 7,680
				\$ 4,215	\$ 7,680

Line Item Narrative

Other Supplies - Operating: See Above.

Utilities - Water& Sewer: A 10% increase in Sewer is expected June 2014.



City of Auburn

Facilities

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Telephone	Total	42,800	42,800	42,800
Utilities - Electricity	Total	98,000	98,000	98,000

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

	<i>Location</i>	Dept. Request	Manager Proposed
Comm - Telephone			
Dark Fiber (Lease)	AH, PW, FD, PR, E2, E5, Library	\$ 12,000	\$ 12,000
High Speed Internet @ 600 month	AH, PW, FD, PR, E2, E5, Library	\$ 7,200	\$ 7,200
Cell Phone		\$ 1,150	\$ 1,150
Pine Tree System @ \$227 month		\$ 2,750	\$ 2,750
Two Primary Rate Interface Lines - Phone Switches	All Locations	\$ 14,500	\$ 14,500
Long Distance	AH	\$ 5,200	\$ 5,200
		\$ 42,800	\$ 42,800

Estimated Detail of Utilities - Electricity

Actual expenses may vary according to changing circumstances

	<i>Usage KW</i>	<i>Cost</i>	Dept. Request	Manager Proposed
Utilities - Electricity				
Auburn Hall--Estimated	657,321	0.14909	\$ 98,000	\$ 98,000
			\$ 98,000	\$ 98,000

Line Item Narrative

Communication - Telephone: See Above. The Dark Fiber is part of the Wide Area Network that connects our city buildings, schools, and also some of the Lewiston municipal buildings.

Utilities - Electricity: The City has an agreement to switch its electrical use to generator during times of high-peak electrical demands; most often during the summer months. In return for our generator use, the City will receive \$2,000. This amount is simply for the City to be on "stand by". We will also receive additional funding if we actually do need to switch to our generators. This money is budgeted under revenue.



City of Auburn

Facilities

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Heating Fuel	Total	41,075	41,075	41,075
Repairs - Buildings	Total	10,500	10,500	10,500

Estimated Detail of Utilities - Heating Fuel

Actual expenses may vary according to changing circumstances

	<i>Usage- gallons</i>	<i>Usage- Cubic feet</i>	Dept. Request	Manager Proposed
Utilities - Heating Fuel				
Natural Gas		28,000	\$ 40,000	\$ 40,000
Diesel Fuel for Generator	\$ 1,000		\$ 1,000	\$ 1,000
Propane Tank Rental (Goff Hill Generator)			\$ 75	\$ 75
			\$ 41,075	\$ 41,075

Estimated Detail of Repairs - Buildings

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

Utilities - Heating Fuel: See Above.

Repairs - Buildings: This account is used for the general maintenance of Auburn Hall. The Knight house was moved to this line item from the Community Programs Budget once the City Council accepted the property.



City of Auburn

Facilities

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Equipment	Total	2,000	2,000	2,000
Photocopiers	Total	37,000	37,000	37,000
Travel - Mileage Reimbursement	Total	750	750	750
Insurance Premiums	Total	306,000	320,000	285,000

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Equipment		
Equipment Repairs not otherwise included in building repairs	\$ 2,000	\$ 2,000
	\$ 2,000	\$ 2,000

Estimated Detail of Photocopiers

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Photocopiers		
Photocopier Lease (Previously CIP)	\$ 13,000	\$ 13,000
Copier Maintenance Contract	\$ 17,000	\$ 17,000
Copier Paper	\$ 7,000	\$ 7,000
	\$ 37,000	\$ 37,000

Estimated Detail of Insurance Premiums

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Insurance Premiums	\$ 320,000	\$ 285,000
	\$ 320,000	\$ 285,000

Line Item Narrative

Estimated Detail of Travel - Mileage Reimbursement

Actual expenses may vary according to changing circumstances

	Dept. Request	Council Adopted
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 and maintenance contract were moved from purchased services so that all photocopier expenses are in one account. This account also funds copy paper.

Insurance Premiums: A 5% increase budgeted over last year.



City of Auburn Facilities

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Insurance Deductibles	Total	24,500	24,500	24,500
Comm - Postage	Total	32,988	32,988	32,988

Estimated Detail of Insurance Deductibles

Actual expenses may vary according to changing circumstances

Insurance Deductibles	# of Claims	Deductibles	Dept. Request	Manager Proposed
Auto	7	\$ 1,000	\$ 7,000	\$ 7,000
Buildings	2	\$ 5,000	\$ 10,000	\$ 10,000
Professional Liability	1	\$ 7,500	\$ 7,500	\$ 7,500
			\$ 24,500	\$ 24,500

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

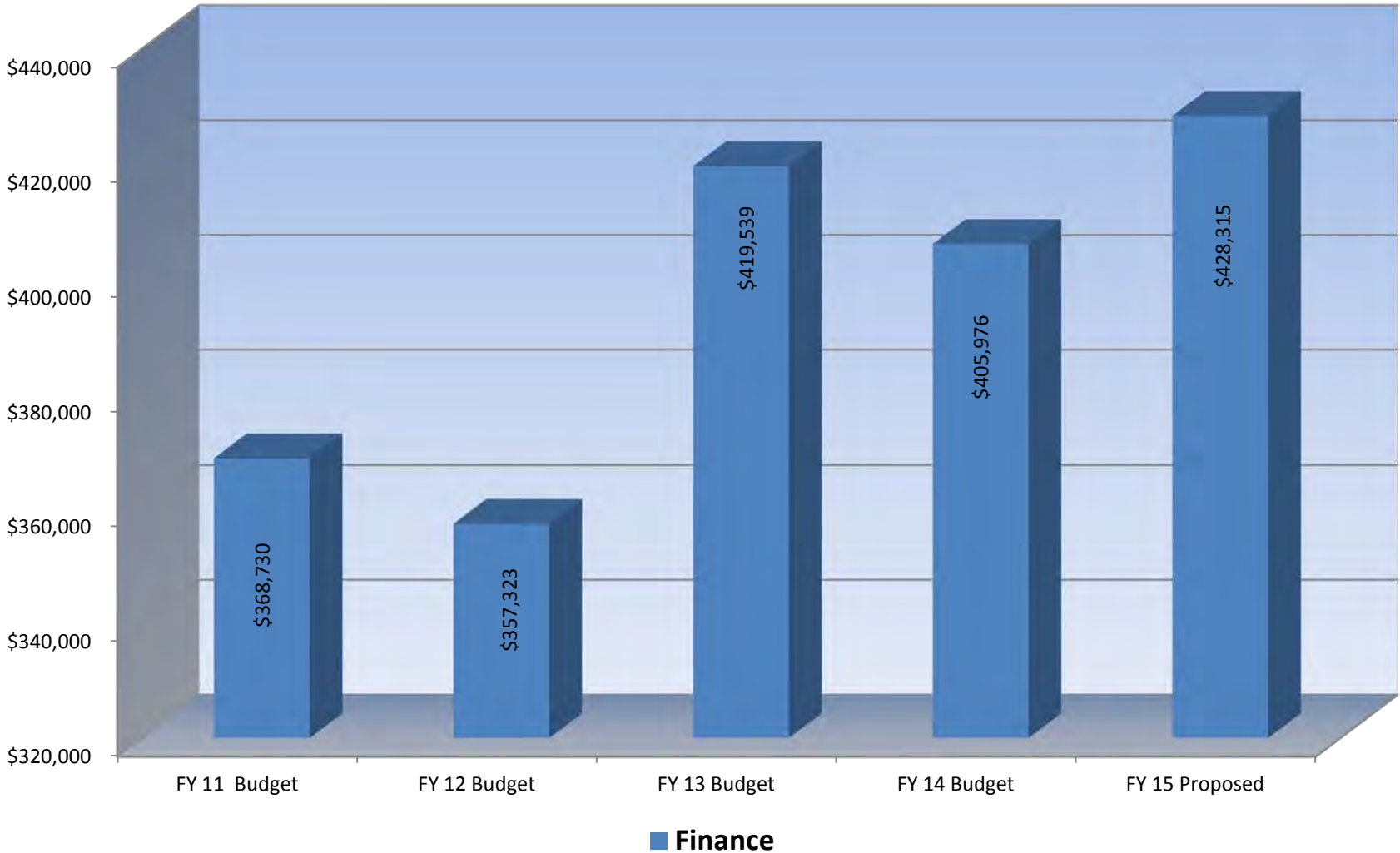
Comm - Postage	Dept. Request	Manager Proposed
Metered Postage for Auburn Hall	\$ 30,000	\$ 30,000
Rental of Machine	\$ 2,988	\$ 2,988
	\$ 32,988	\$ 32,988

Line Item Narrative

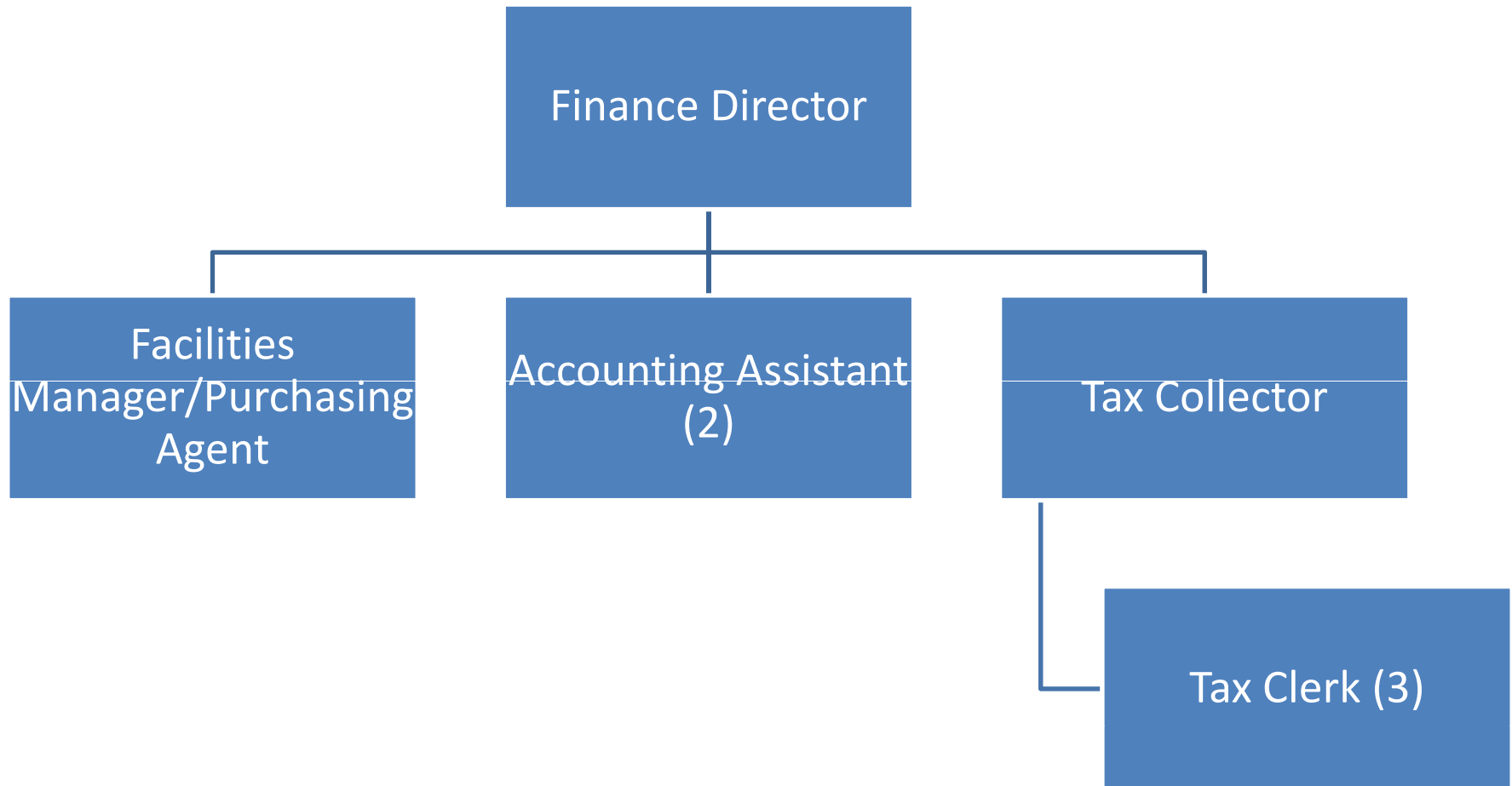
Insurance Premiums: This line item funds the City's insurance deductibles.

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

5 Year Budget History



Finance Department



City of Auburn, Maine

"Maine's City of Opportunity"

Finance Department

Finance Department Program Budget FY15

MISSION STATEMENT

The Finance Department is "Committed to supporting internal and external customers with timely and accurate information, and the safekeeping of the City's assets."

DESCRIPTION

The finance department is responsible for the billing and collection of all property tax revenue, motor vehicle registrations, hunting, fishing and dog licenses, all accounting functions of the City including payroll, accounts payable, purchasing, accounts receivable and facilities management. We have a staff of 7.8 full time employees. One of the accounting clerks works for the economic development department one day a week.

PROGRAMS

Administration

The administration program consists of 1.6 full time equivalent employees and is responsible for preparing the monthly and annual financial reports, working with the City Manager on budget development and the capital improvement program, creating and maintaining financial policies, purchasing and the annual audit.

Accounting Services

The accounting services program consists of 1.8 full time equivalent employees and is responsible for the processing of the weekly payroll and all related federal and state reporting, the weekly accounts payable processing, billing and accounts receivable, and all bank reconciliations.

Tax Collection

The tax collection program consists of 3.7 full time equivalent employees and is responsible for all property billing, collection, liens, dog licensing, motor vehicle, boat, snowmobile and ATV registrations, the daily bank deposits, hunting and fishing licenses and assisting the City Clerk's Office when needed. These employees are the ones that interact with our citizens on a daily basis.

Facilities

The facilities program consists of .7 full time equivalent employees and is responsible for the management of all City buildings, the development and implementation of a facilities master plan and the oversight of the maintenance staff.

GOALS AND OBJECTIVES

Goal

Guarantee that all City Charter requirements that relate to the Finance Department are met.

Objectives:

- Review the Charter and develop a checklist of all related requirements.
- Over the next 2 years develop procedures to implement these requirements.

Goal

Review all of the City's Insurance Policies.

Objectives:

- Determine that the City has proper and accurate insurance coverage.
- Prepare bid specifications and put out to bid the City's property and casualty insurance to determine the best coverage for the best cost.

Goal

Prepare bid specifications for banking services.

Objectives:

- Put banking services out to bid to insure that the City is receiving the best service for the most economical cost.

Goal

Facility wide efficiency improvements through process and technology, to help reduce operating expenses.

Objectives:

- Centralize all budget expenditures and CIP requests into one facilities budget.
- A centralized approach to decision making places the strategic direction for the facilities at a single point, promotes uniform policies and procedures, improves accountability and avoids duplication.

BUDGET DRIVERS

1. Regular Salaries increase due to Certification of Tax Collector and Union Contract increases.
2. PS-General increase due to increase in Registry of Deeds filing fees from \$13.00 per page to \$19.00 per page.

PROGRAM BUDGET - Administration

Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/D crease	% Change
Salaries	1.6		\$ 113,430	\$ 114,120	\$ 690	0.61%
Contracted Services			\$ 500	\$ 505	\$ 5	1.00%
Operations			\$ 3,640	\$ 3,975	\$ 335	9.20%
General Fund		\$ -	\$ 117,570	\$ 118,600	\$ 1,030	0.88%

PROGRAM BUDGET - Accounting

Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/D crease	% Change
Salaries	1.8		\$ 90,224	\$ 95,779	\$ 5,555	6.16%
Contracted Services			\$ -	\$ -	\$ -	
Operations			\$ 2,350	\$ 2,385	\$ 35	1.49%
General Fund		\$ -	\$ 92,574	\$ 98,164	\$ 5,590	6.04%

PROGRAM BUDGET - Tax

Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/D crease	% Change
Salaries	3.7		\$ 134,167	\$ 137,254	\$ 3,087	2.30%
Contracted Services			\$ 19,200	\$ 23,015	\$ 3,815	19.87%
Operations			\$ 2,820	\$ 2,595	\$ (225)	-7.98%
General Fund		\$ -	\$ 156,187	\$ 162,864	\$ 6,677	4.28%

PROGRAM BUDGET - Facilities

Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/D crease	% Change
Salaries	.7		\$ 39,270	\$ 38,797	\$ (473)	-1.20%
Contracted Services			\$ -	\$ -	\$ -	
Operations			\$ 375	\$ 250	\$ (125)	-33.33%
General Fund		\$ -	\$ 39,645	\$ 39,047	\$ (598)	-1.51%

PERFORMANCE MEASURES			
MEASURE	GOALS	FY 2013	FY 2014
CAFR	Receive Certificate of Excellence in Financial Reporting	Not available	Not available
MANGEMENT LETTER	Receive no more than 5 management letter comments per year.	Total 7, 3 City, 4 School	Not available
ACCOUNTS PAYABLE	Pay all invoices in 30 days	Not available	Not available
PROPERTY TAXES	95% paid after 30 day notice is sent out	97.4%	Not available
BIDS & RFPS	All posted to web site	Yes	Yes



City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
0120 Finance							
Regular Salaries	377,842	377,091	381,885	385,950	395,590	18,499	5%
Longevity Bonus	400						
PS - General	21,829	19,700	19,700	23,520	23,520	3,820	19%
Reports, Printing, & Binding	855	1,400	1,300	2,000	2,000	600	43%
Office Supplies	2,611	3,700	3,250	3,700	3,700	0	0%
Training & Tuition	1,609	2,760	1,980	2,210	2,210	(550)	-20%
Travel-Mileage	382	0	0	0	0	0	0%
Travel-Seminar Costs	0	0	0	0	0	0	0%
Dues & Subscriptions	655	1,325	1,100	1,295	1,295	(30)	-2%
Software	3,000	0	0	0	0	0	0%
TOTAL	409,183	405,976	409,215	418,675	428,315	22,339	5.5%



City of Auburn

Finance

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	377,091	385,950	395,590
PS - General	Total	19,700	23,520	23,520

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries	Dept. Request	Manager Proposed
Finance Director (non-union)	\$ 82,228	\$ 82,228
Accounting Assistant (union)	\$ 57,219	\$ 57,219
Accounting Assistant (union)	\$ 38,560	\$ 48,200
Facilities Mgr/Purchasing (non-union)	\$ 55,425	\$ 55,425
Tax Clerk (union)	\$ 39,745	\$ 39,745
Tax Clerk (union)	\$ 27,138	\$ 27,138
Tax Clerk (union)	\$ 34,755	\$ 34,755
Tax Collector (non-union)	\$ 50,880	\$ 50,880
	\$ 385,950	\$ 395,590

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

PS - General	Dept. Request	Manager Proposed
CAFR & Annual Report Filing Fee	\$ 505	\$ 505
Discharge of Liens	\$ 8,455	\$ 8,455
Filing Tax Liens	\$ 8,360	\$ 8,360
Research deeds for liens/foreclosures	\$ 1,200	\$ 1,200
Tax Bill Preparation & City Manager's Letter	\$ 5,000	\$ 5,000
	\$ 23,520	\$ 23,520

Line Item Narrative

<p>Salaries: See Above.</p>	Purchase
<p>Services - General: See Above.</p>	



City of Auburn

Finance

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Reports, Printing, & Binding	Total	1,400	2,000	2,000
Office Supplies	Total	3,700	3,700	3,700

Estimated Detail of Reports, Printing, & Binding

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Reports, Printing, & Binding		
Checks	\$ 600	\$ 600
CAFR (Comprehensive Annual Financial Report)	\$ 1,000	\$ 1,000
Tax Office Receipts	\$ 200	\$ 200
W-2, 1099,& Tax Supplies	\$ 200	\$ 200
	\$ 2,000	\$ 2,000

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Office Supplies		
Signage	\$ 200	\$ 200
Envelopes	\$ 500	\$ 500
Binders and Supplies	\$ 2,000	\$ 2,000
Toner Check Printer	\$ 500	\$ 500
Miscellaneous	\$ 500	\$ 500
	\$ 3,700	\$ 3,700

Line Item Narrative

Reports, Printing & Binding: See Above.

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



City of Auburn

Finance

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	2,760	2,210	2,210
Dues & Subscriptions	Total	1,325	1,295	1,295

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

Training & Tuition	Dept. Request	Manager Proposed
NESGFOA Conference	\$ -	
Seminar Costs	\$ 1,000	\$ 1,000
Maine Municipal Annual Conference	\$ 170	\$ 170
Payroll Updates	\$ 160	\$ 160
Tax Collectors/Treasurers	\$ 330	\$ 330
Maine GFOA Training	\$ 300	\$ 300
Mileage	\$ 250	\$ 250
	\$ 2,210	\$ 2,210

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

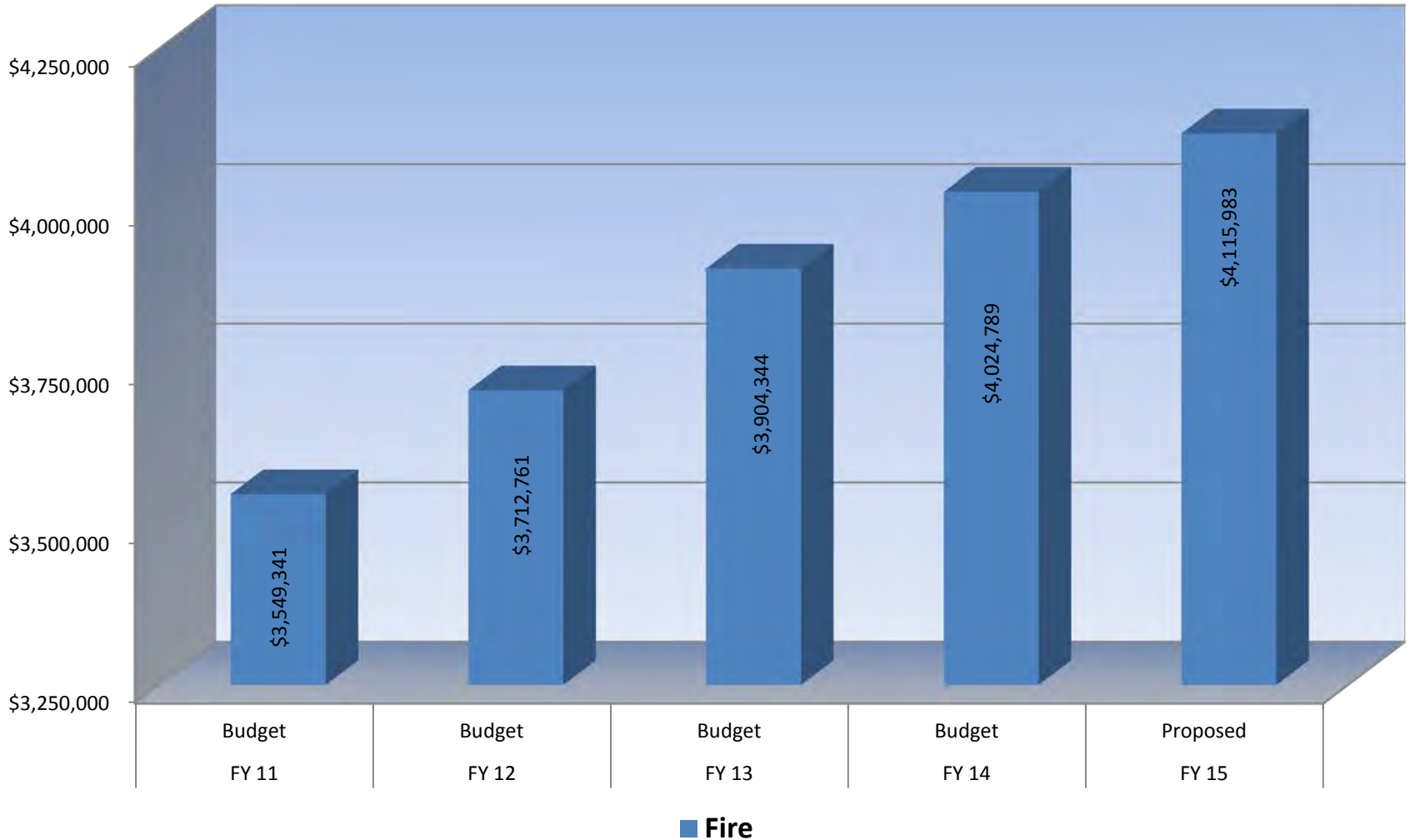
Dues & Subscriptions	Dept. Request	Manager Proposed
Registry of Deeds	\$ 70	\$ 70
Excise Publications/Books	\$ 300	\$ 300
GFOA Membership Maine GFOA	\$ 250	\$ 250
Maine Tax Collectors and Treasurers	\$ 125	\$ 125
Maine Town & City Clerks	\$ 100	\$ 100
Updates to GAAP,GAAS and Price Digests	\$ 450	\$ 450
	\$ 1,295	\$ 1,295

Line Item Narrative

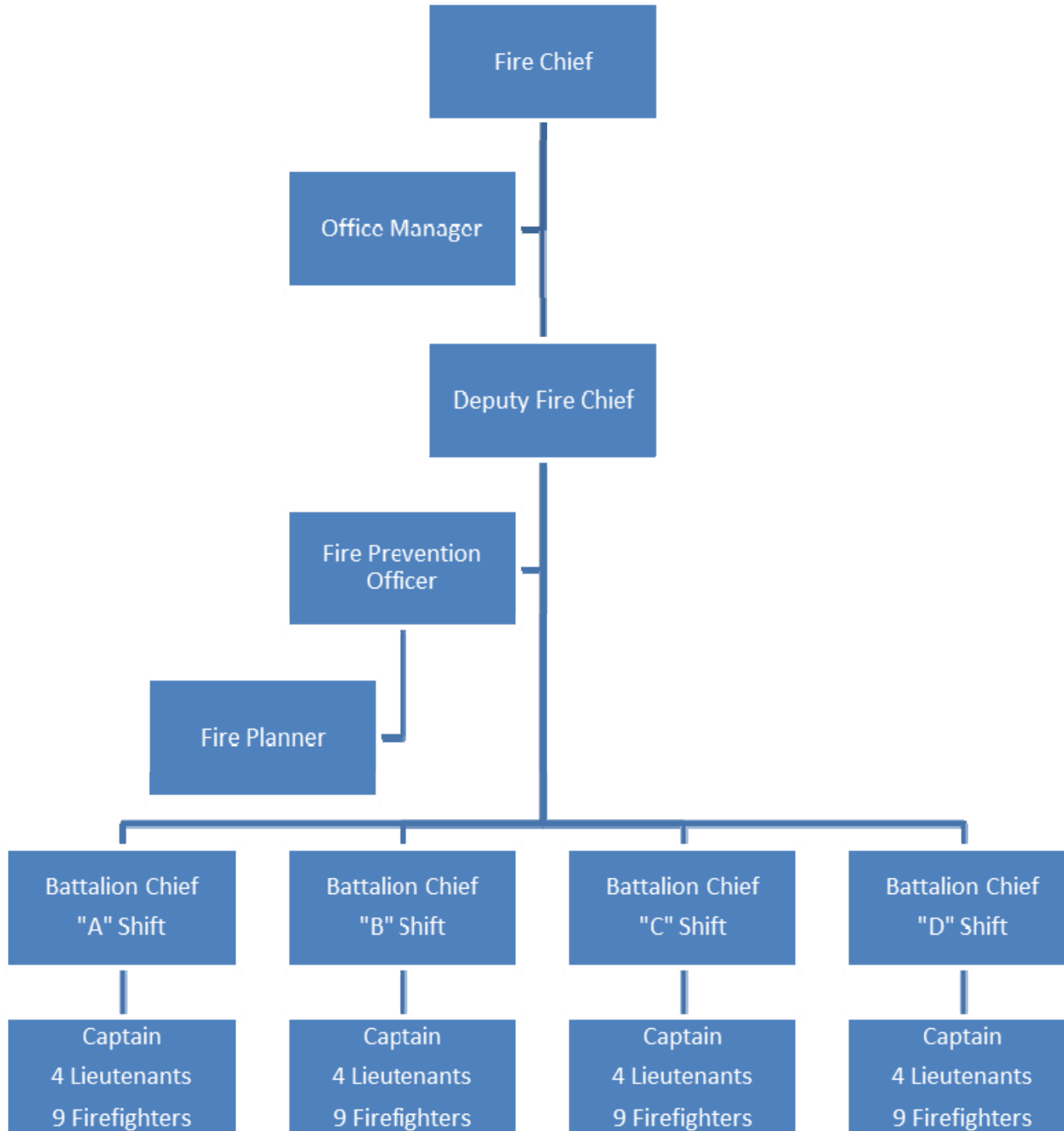
Training & Tuition: This account covers costs for tuition and fees for professional development to enhance customer service for the City. It also includes the cost of reimbursement to staff for use of personal vehicles on City business.

Dues & Subscriptions: Memberships provide an opportunity to network with other professionals and utilize membership assistance provided by these organizations. This line item also accounts for the Registry of Deeds

5 Year Budget History



FIRE DEPARTMENT



City of Auburn, Maine

"Maine's City of Opportunity"

Fire Department

Fire Department Program Budget FY15



MISSION STATEMENT

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

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

DESCRIPTION

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

PROGRAMS

Operations

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

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

Emergency Medical Services- This is the delivery of pre-hospital care to the sick and injured. It is not limited to the typical arena of ambulance delivery of service. For example, Auburn firefighters can deliver pre-hospital care in confined spaces, at elevation while attached to ropes, or in areas below grade.

Hazardous Materials- The control, confinement, or mitigation of a release of hazardous materials into the environment. This project manages most hazardous materials releases in the city with the available

resources on hand, preventing the costly call out of a state or private contractor hazardous materials team.

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

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

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

Program	Percentage of time commitment
Emergency Medical Services	80%
Suppression	13%
Salvage	3%
Haz-Mat	3%
Special Operations	1%
Total	100%

Fire Prevention

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

Public Education- Public education comes in many forms. We provide educational opportunities to school children year round not just during fire prevention week. We conduct fire extinguisher training to outside nonprofit companies. We support other city departments by providing CPR/AED training. We also engage in impromptu training opportunities when approached in public. We will also deliver fire prevention and general safety lectures when approached by a group.

Community Outreach- This project is represented by conducting blood pressure clinics, checking smoke detector problems and recommending installation locations, providing station tours year round and interacting with local industry to better meet their needs. The Auburn Fire Department Citizens Fire Academy is our capstone community outreach program.

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

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

Program	Percentage of time commitment
Inspections	90%
Community Outreach	4%
Public Education	4%
Permits	1%
Preplanning	1%
Total	100%

Administration

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

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

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

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

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

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

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

Program	Percentage of time commitment
Finance	20%
Personnel	20%
Records	20%
Training	20%
Health and Safety	20%
Total	100%

Logistics

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

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

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

Program	Percentage of time commitment
Maintenance	95%
Utilities	1%
Supplies	4%
Total	100%

PROGRAM BUDGET

Program	Projected FY 14	Budgeted FY 15
Administration (6%)	\$216,658	\$247,476
Wages	196,309	198,283
Operations	17,914	40,093
Contract Services	2,435	9,100
Operations (82%)	\$3,429,047	\$3,531,110
Wages	3,332,631	3,299,759
Operations	96,416	231,351
Contract Services	0	0
Fire Prevention (2%)	\$79,932	\$93,508
Wages	76,997	83,048
Operations	2,935	10,460
Contract Services	0	0
Logistics (10%)	\$388,116	\$428,061
Wages	2,595	2,675
Operations	207,738	237,025
Contract Services	177,783	188,361

GOALS AND OBJECTIVES

Goal 1

Emergency Response and Prevention - Our goal is to ensure that the department can effectively respond to emergencies in a timely manner. In addition to emergency response, equal value must be placed on preventing fires and other emergencies from occurring.

Objective 1: Rapidly respond to incidents.

Targets:

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

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

Targets:

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

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

Targets:

- Develop and maintain pre-incident plans. **(Matrix Recommendation 36)**
- Work with other agencies to enhance emergency response by standardizing emergency and administrative policies.
- Explore opportunities for regional cooperation and shared operational procedures.
- Utilize the mobile data terminals to their full capability.

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

Targets:

- Continue to adopt and enforce the latest fire and life safety codes.
- Work toward achieving an Insurance Services Organization rating of 2. **(Matrix Recommendation 1)**
- Provide inspection education and observation opportunities for Company Officers.
(Matrix Recommendation 35)
- Implement the self-inspection program. **(Matrix Recommendation 37)**

- Continue to take an active role in the plans review process.

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

Targets:

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

Goal 2

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

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

Targets:

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

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

Targets:

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

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

Targets:

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

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

Goal 3

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

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

Targets:

- Educate the public about sprinkler systems and their benefits.
- Provide residents with winter weather and flood preparedness information.
- Utilize the city's website to educate residents on preparing for natural and man-made hazards. **(Matrix Recommendation 11)**
- Provide residents with information about outdoor burning, wildfire hazards, and wildland urban interface. **(Matrix Recommendation 28)**

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

Targets:

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

Goal 4

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

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

Targets:

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

Goal 5

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

Objective 1: Make the best use of allocated funds.

Targets:

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

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

Targets:

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

Objective 3: Invest in technology to reduce costs.

Targets:

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

Objective 4: Plan for the future replacement of critical resources.

Targets:

- Establish a financial reserve for the replacement of apparatus and big-ticket items.
- Develop an apparatus replacement plan.

Budget Drivers

1. **Physicals-** This line was increased to provide pre-employment physicals for potential new hires should EMS transport be initiated
2. **OSHA Safety Costs-** Increase to compensate for underfunding last year.
3. **Protective Clothing-** Increase to compensate for underfunding last year.
4. **OT-Meetings-** Increase is to cover command staff members meeting with their Lewiston counterparts to continue discussions of interoperability.
5. **Office Supplies-** This line was increased to purchase new records management system software. This will allow us to better track data that performance measures are weighed against. This was also a recommendation within the Matrix Report.
6. **Other Sup- Fire Prevention-** Increase to compensate for underfunding last year.
7. **Other Sup- Maintenance-** Increase to compensate for underfunding last year.

8. **Other Sup- Small Tools-** Increase to compensate for underfunding last year.
9. **Utilities- Natural Gas-** Minot Ave station recently converted from diesel fired boiler to natural gas.
10. **Repairs-Equipment-** Increase to compensate for underfunding last year.
11. **Training and Tuition-** Seeking to hire a strategic planning consultant that will help the department better plan, organize, and become more efficient.

Performance Measures				
Goals	Measure	Actual FY12	Actual FY13	Projected FY14
1. Maintain and average response time of 5 minutes or less 85% of the time for the first-in fire company ¹	Evaluate data provided by dispatch for the targeted fiscal year	N/A	50.66%	50.66%
2. Limit fire spread in structural fires to the area of origin 98% of the time. Area of origin allows for limited extension into walls, ceilings, and floors but not other well defined compartments ²	Evaluate fire reports to determine effectiveness of suppression efforts for the fiscal year.	N/A	N/A	N/A
3. Complete and mail all inspection notice of violation letters within seven business days of the company inspection cards being returned ²	Compare violation notices sent against occupancies where violations were discovered for the fiscal year	75-80%	85%	85%
4. Complete all required equipment inspections annually	Evaluate records to ensure that inspections were completed	100%	100%	100%
5. Complete all mandatory training as required by Maine DOL, Maine EMS, and other guiding agencies	Evaluate training records to ensure that required training completed	100%	100%	100%
6. Annually review all policies and procedures to ensure they are current and relevant	Evaluate policies, procedures, and program documents to ensure that document review sheets have been filled out	100%	100%	100%
7. Complete follow-up fire inspections for serious violations within one week after receiving notice of violations ²	Compare follow up inspection reports to violation notices sent	N/A	N/A	30%
8. Conduct quarterly budget assessments to ensure that expenditures are in line	Document meeting with quarterly projections and identification of internal and external fiscal threats	N/A	N/A	100%

N/A= Not available

¹ Data provided by the dispatch center right now is contradictory and incomplete and should not be used for planning purposes.

² We have not previously collected data on these performance measures preventing us from predicting FY16 performance results. Severe limitations on our records management system prevent us from searching archives to obtain the data. Going forward we will attempt to collect data

Workload Indicators ³			
Measures	Actual FY 12	Actual FY 13	Projected FY14
1. Number of staff hours spent on non-fire related responses	N/A	N/A	N/A
2. Number of staff hours spent conducting training	11,181	12,588	13,000
3. Number of staff hours spent on EMS related responses	N/A	N/A	N/A
4. Number of staff hours spent conducting inspections	N/A	N/A	1326
5. Number of violation notices sent	349	455	453
6. Number of times Auburn Fire provided mutual aid	38	63	12
7. Estimated value of property saved	N/A	N/A	N/A
8. Number of burning permits issued	424	503	500
9. Number of boiler permits issued	25	15	12
10. Number of staff hours spent conducting community relations	N/A	N/A	120
11. Number of staff hours spent at interdepartmental meetings	N/A	N/A	N/A
12. Number of staff hours spent at organizational meetings	N/A	N/A	N/A
13. Number of certificate of occupancy inspections completed	N/A	N/A	N/A
14. Number of license inspections completed	129	190	190
15. Number of fire investigations conducted	N/A	14	17

N/A= Not available

³ Our records management system does not capture or allow for easy retrieval of the above data. Obtaining current or previous information would require several staff hours and likely would not be accurate. Going forward we will take what steps we can, within our abilities, to capture the information, but it will likely not be complete.

Because of our inability to capture specific data and our dependence on others for data collection, any data sets noted above should be considered speculative and should not be used to definitively measure activity.



City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
0405 Fire							
Regular Salaries	3,037,413	3,193,444	3,097,221	3,188,859	3,188,859	(4,585)	0%
Acting Rank	12,593	7,892	13,309	8,129	8,129	237	2%
Holiday Pay	137,577	140,699	138,916	154,440	154,440	13,741	10%
Sick Leave Incentive	0	0	0	0	0	0	0%
Uniform Allowance	19,403	19,805	19,470	30,830	30,830	11,025	57%
Physicals	1,411	1,430	1,400	9,100	9,100	7,670	548%
OSHA Safety Costs	7,081	9,845	9,000	20,603	8,033	(1,812)	-20%
Protective Clothing	34,125	27,950	17,720	50,430	29,950	2,000	11%
OT - Vac Replacement	66,056	30,000	118,000	20,000	20,000	(10,000)	-8%
OT - Sick Replace LT	50,941	20,000	116,000	20,000	20,000	0	0%
OT - Sick Replace ST	121,749	89,000	130,000	89,000	89,000	0	0%
OT - Mandatory Training	11,720	16,868	8,480	18,464	18,463	1,595	19%
OT - Outside Jobs	0	0	0	0	0	0	0%
OT - Extra Assignments	33,652	27,063	54,968	28,366	15,990	(11,073)	-20%
OT - Vacancies/Retirement	70,692	12,196	11,000	12,844	12,844	648	6%
OT - Work Related Injuries	15,533	15,000	15,000	15,000	15,000	0	0%
OT - Meetings	8,782	5,000	5,769	14,425	10,425	5,425	94%
OT - Funeral Leave	5,758	2,500	3,556	5,000	5,000	2,500	70%
OT - Multiple Alarms	13,786	9,208	6,000	9,208	6,000	(3,208)	-53%
OT - Pump team	0	0	0	0	0	0	0%
PS - General	7,311	1,760	1,700	3,350	3,350	1,590	94%
PS - Uniform Cleaning	6,169	6,610	6,610	210	210	(6,400)	-97%
Office Supplies	2,652	4,150	2,600	14,650	14,650	10,500	404%
Other Sup - Fire Prevention	1,878	2,935	2,000	10,460	10,460	7,525	376%
Other Sup - Maintenance	7,593	5,465	5,000	16,365	9,365	3,900	78%
Other Sup - Pump Team	0	0	0	0	0	0	0%
Other Sup - Fire Training	762	6,138	1,000	7,500	6,138	0	0%
Other Sup - Medical	14,812	14,750	14,750	22,671	14,750	0	0%
Other Sup - Small Tools	5,615	11,920	8,766	41,545	20,000	8,080	92%
Other Sup - Other	8,311	5,658	5,600	20,240	10,185	4,527	81%
MV Sup - Tires/Tube/Chain	8,158	9,500	8,000	13,040	6,230	(3,270)	-41%
MV Sup - Gas & Oil	4,540	5,440	4,600	5,120	5,120	(320)	-7%
Utilities - Water/Sewer	5,393	5,262	5,400	6,394	6,395	1,133	21%
Comm - Telephone	7,517	8,210	7,840	8,585	8,385	175	2%



City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
Utilities - Natural Gas	3,759	5,797	4,000	50,797	50,797	45,000	1125%
Utilities - Electricity	28,405	40,615	28,931	40,000	40,000	(615)	-2%
Utilities - Bottled Gas	640	954	847	900	900	(54)	-6%
Utilities - Heating Fuel	15,908	18,700	18,700	19,250	19,250	550	3%
Utilities - Diesel	54,460	79,350	66,660	44,160	44,160	(35,190)	-53%
Repairs - Buildings	38,468	19,660	18,840	31,935	29,435	9,775	52%
Repairs - Vehicles	118,097	68,175	65,000	69,875	59,375	(8,800)	-14%
Repairs - Equipment	12,320	24,000	22,663	61,860	61,860	37,860	167%
Repairs - Radio Equipment	4,224	4,700	3,500	8,000	8,000	3,300	94%
Repairs - Maintenance Contrac	7,511	12,660	11,000	14,715	14,715	2,055	19%
Training & Tuition	30,925	30,000	28,660	88,965	30,000	0	0%
Comm - Postage	370	600	500	600	600	0	0%
Travel-Seminar Costs	1,700	500	800	500	500	0	0%
Dues & Subscriptions	2,821	3,380	3,380	3,740	3,740	360	11%
TOTAL	4,048,591	4,024,789	4,113,156	4,300,126	4,120,633	95,844	2.4%



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	3,101,681	3,188,859	3,188,859
Acting Rank	Total	7,516	8,129	8,129

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	\$ 50,224	\$ 50,224
Battalion Chief (union)	4	\$ 267,025	\$ 267,025
Fire Chief (non-union)	1	\$ 78,500	\$ 78,500
Captain (union)	4	\$ 242,065	\$ 242,065
Deputy Chief (non-union)	1	\$ 77,156	\$ 77,156
Fire Planner (non-union)	1	\$ 31,824	\$ 31,824
Firefighters (union)	40	\$ 1,716,024	\$ 1,716,024
Lieutenant (union)	12	\$ 683,414	\$ 683,414
Office Manager (union)	1	\$ 42,627	\$ 42,627
	65	\$ 3,188,859	\$ 3,188,859

Estimated Detail of Acting Rank

Actual expenses may vary according to changing circumstances

Acting Rank ¹	Dept. Request	Manager Proposed
Per Union Contract - 2014 Budget	\$ 7,892	\$ 7,892
Increase of 3% for step increases	\$ 237	\$ 237
	\$ 8,129	\$ 8,129

Line Item Narrative

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

Acting Rank: The firefighters who serve in acting rank are paid a 5% stipend while serving in that capacity. Increase is due to negotiated step increases of 3% .

¹Contractual obligation.



City of Auburn

Fiscal Year 2015
Proposed 3.18.2014

Fire

Line Items		Last Year	Dept. Request	Manager Proposed
Holiday Pay	Total	137,940	154,440	154,440
Uniform Allowance	Total	19,805	30,830	30,830

Estimated Detail of Holiday Pay

Actual expenses may vary according to changing circumstances

	# of Firefighters	Avg. Hol. Pay	# of Holidays	Dept. Request	Manager Proposed
Holiday Pay Per Union Contract	60	\$ 234	11	\$ 154,440	\$ 154,440
				\$ 154,440	\$ 154,440

Estimated Detail of Uniform Allowance

Actual expenses may vary according to changing circumstances

	Staff	Cost	Dept. Request	Manager Proposed
Uniform Allowance				
Captains	4	\$ 510	\$ 2,040	\$ 2,040
Chief Officers	7	\$ 510	\$ 3,570	\$ 3,570
Lieutenants	12	\$ 485	\$ 5,820	\$ 5,820
Privates	40	\$ 485	\$ 19,400	\$ 19,400
			\$ 30,830	\$ 30,830

Line Item Narrative

Holiday Pay: The Holiday pay is computed by multiplying the number of holidays (11) by 1/4 of a week's pay which averages to be \$234. This figure is then multiplied by 60 firefighters.

Uniform Allowance: This account funds the annual uniform allowance. Due to the fact that these balances are allowed to be carried forward, there is always a balance that is potentially unfunded. The current combined balance, as of 12/27/13, of all of the firefighter's is \$32,203. This will increase on July 1st when the firefighters are issued their allotted amounts as indicated above.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Physicals	Total	1,430	9,100	9,100

Estimated Detail of Physicals

Actual expenses may vary according to changing circumstances

Physicals ¹	Quantity	Cost	Dept. Request	Manager Proposed
Audiogram	10	\$ 36.00	\$ 360	\$ 360
Drug Collection	10	\$ 26.00	\$ 260	\$ 260
Exam for Provider	10	\$ 98.00	\$ 980	\$ 980
Hepatitis B Surf Antibody (LAB)	10	\$ 80.00	\$ 800	\$ 800
MRO Services	10	\$ 23.00	\$ 230	\$ 230
Non DOT Drug Screen	10	\$ 24.00	\$ 240	\$ 240
Psychological Exams	10	\$ 500.00	\$ 5,000	\$ 5,000
Respiratory Clearance Evaluation	10	\$ 34.00	\$ 340	\$ 340
Spirometry	10	\$ 34.00	\$ 340	\$ 340
TB/Intrademal (PPD)	10	\$ 19.00	\$ 190	\$ 190
Urine Dip	10	\$ 11.00	\$ 110	\$ 110
Venepuncture/Collection	10	\$ 25.00	\$ 250	\$ 250
			\$ 9,100	\$ 9,100

Line Item Narrative

Physicals: This account funds the cost of pre-employment exams for new firefighters at an average of \$910/firefighter. The above breakdown is based on a normal prehire physical. However, there have been instances where other tests are needed such as a chest PA & lateral radiograph. Depending on turnover, this account could be depleted quickly.

¹The quantity has increased because of the need to hire more EMTs when we begin transporting.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
OSHA Safety Costs	Total	9,845	20,603	8,033
Protective Clothing	Total	32,715	50,430	29,950

Estimated Detail of OSHA Safety Costs

Actual expenses may vary according to changing circumstances

OSHA Safety Costs	Quantity	Dept. Request	Manager Proposed
Bio Gear - Biohazard Bags & Boxes		\$ 390	\$ -
OSHA Accepted Reflective Vests	20	\$ 900	\$ 900
Disinfectant Spray	8	\$ 480	\$ -
Fit Testing Supplies		\$ 1,453	\$ 1,453
Hearing Tests for Firefighters		\$ 2,100	\$ -
Lancets for Blood Draw to Measure Blood Sugar Levels (Boxes)	7	\$ 200	\$ -
Lens for Self-Contained Breathing Apparatus	6	\$ 600	\$ -
Nitrile Gloves for Pandemic Flu (Boxes)		\$ 3,800	\$ -
PPE Equipment N95s (Pandemic Flu Inventory)		\$ 5,000	\$ -
Safety Glasses		\$ 210	\$ 210
Splash Guard Masks and Goggles		\$ 550	\$ 550
Tuberculosis Plants and Reads/Respiratory Clearance	60	\$ 4,920	\$ 4,920
		\$ 20,603	\$ 8,033

Estimated Detail of Protective Clothing

Actual expenses may vary according to changing circumstances

Protective Clothing	Quantity	Cost Each	Dept. Request	Manager Proposed
Boots	20	\$ 230	\$ 4,600	\$ 2,300
Forestry Shirts & Goggles			\$ 7,080	\$ -
Gloves	40	\$ 55	\$ 2,200	\$ 1,100
Helmets & Repair Parts	2	\$ 550	\$ 1,100	\$ 1,100
Hood	15	\$ 30	\$ 450	\$ 450
Pants	15	\$ 1,100	\$ 16,500	\$ 11,000
Repairs/Mending to Turnout Gear		\$ 2,000	\$ 2,000	\$ 3,000
Turnout Coat	15	\$ 1,100	\$ 16,500	\$ 11,000
		\$ 5,065	\$ 50,430	\$ 29,950

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.

Turnout Gear: NFPA 1971 Standard on Protective Ensembles for Structural Firefighting lists the minimum standards necessary to protect firefighters in IDLH atmospheres. NFPA 1971 is enforced by the Bureau of Labor Standards (BLS). Manufacturers estimate the life expectancy of turnout gear is 3 – 5 years, whereas NFPA 1871 mandates the retirement of turnout gear 10 years from manufacturing date. Each full set of gear costs approximately \$3,065.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Vac Replacement	Total	30,000	20,000	20,000
OT - Sick Replace LT	Total	20,000	20,000	20,000

Estimated Detail of OT - Vac Replacement

Actual expenses may vary according to changing circumstances

OT - Vac Replacement ¹	Overtime Rate	Dept. Request	Manager Proposed
Overtime Wages for Firefighters on Vacation	\$ 33.45	\$ 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	2010 LT Sick Hours	2011 LT Sick Hours	2012 LT Sick Hours	Dept. Request	Manager Proposed
Illness	72	120	0		
Injuries	192	240	758		
Paternity/Maternity	144	168	48		
	408	528	806	\$ 20,000	\$ 20,000

Line Item Narrative

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

Overtime - Long Term (LT) Illness: This is for firefighters who work overtime shifts to cover a firefighter who is out due to long-term illness or injury. Long-term is defined as more than three shifts as per Family Medical Leave Act (FMLA) . This line item has only existed since the 2007 Budget.

¹ Contractual obligation for Battalion Chief overtime.

² Contractual obligation for apparatus staffing.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Sick Replace ST	Total	89,000	89,000	89,000
OT - Mandatory Training	Total	15,000	18,464	18,463

Estimated Detail of OT - Sick Replace ST

Actual expenses may vary according to changing circumstances

OT - Sick Replace ST ¹	2011 ST Sick Hours	2012 ST Sick Hours	2013 ST Sick Hours	Dept. Request	Manager Proposed
Overtime Wages for FF on ST Sick	3024	6892	3949	\$ 89,000	\$ 89,000
				\$ 89,000	\$ 89,000

Estimated Detail of OT - Mandatory Training

Actual expenses may vary according to changing circumstances

OT - Mandatory Training	Instructor Cost	Hours	Dept. Request	Manager Proposed
Blood Borne Pathogens Training ⁴	\$ 33.45	32	\$ 1,070	\$ 1,070
Confined Space Training ⁴	\$ 33.45	64	\$ 2,141	\$ 2,140
EVOG Training	\$ 33.45		\$ -	
Extrication Refresher Training	\$ 33.45	32	\$ 1,070	\$ 1,070
Haz-Mat Refresher Training ⁴	\$ 33.45	32	\$ 1,070	\$ 1,070
New Hire Orientation ²	\$ 33.45	320	\$ 10,704	\$ 10,704
Rope Refresher Training ⁴	\$ 33.45	48	\$ 1,606	\$ 1,606
SCBA Maintenance Training ³	\$ 33.45	24	\$ 803	\$ 803
			\$ 18,464	\$ 18,463

Line Item Narrative

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

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

¹ Contractual 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.

⁴ BLS requirement.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Outside Jobs	Total	-	-	-
OT - Extra Assignments	Total	15,113	28,366	15,990

Estimated Detail of OT - Outside Jobs

Actual expenses may vary according to changing circumstances

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

Estimated Detail of OT - Extra Assignments

Actual expenses may vary according to changing circumstances

OT - Extra Assignments	Hours	Overtime Rate	Dept. Request	Manager Proposed
Balloon Festival ¹	40	\$ 33.45	\$ 1,338	\$ 1,338
Boat/Computer/Radio Repairs	15	\$ 33.45	\$ 502	\$ 502
Dept Business Travel	50	\$ 33.45	\$ 1,673	\$ 1,673
Equipment Repairs ²	170	\$ 33.45	\$ 5,687	\$ -
Fire Calls Report ³	60	\$ 33.45	\$ 2,007	\$ 2,007
Jury Duty	5	\$ 33.45	\$ 167	\$ 167
Military Coverage ⁴	288	\$ 33.45	\$ 9,634	\$ 9,634
Open House	0	\$ 33.45	\$ -	\$ -
SCBA Flow Tests/Fit Tests ⁵	20	\$ 33.45	\$ 669	\$ 669
Storm Coverage	200	\$ 33.45	\$ 6,690	\$ -
			\$ 28,366	\$ 15,990

Line Item Narrative

Over Time - Outside Jobs: This account does not require funding. Firefighters are paid \$35 per hour when they cover special functions while off duty. The function's sponsor is billed \$50 per 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 Liberty 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 1 weekend a month and 2 weeks per year. In FY13 there were two firefighters in the military. At this time one of these firefighters is deployed.

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.

⁵ BLS mandated.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Vacancies/Retirement	Total	12,196	12,844	12,844
OT - Work Related Injuries	Total	15,000	15,000	15,000

Estimated Detail of OT - Vacancies/Retirement

Actual expenses may vary according to changing circumstances

OT - Vacancies/Retirement ¹	Quantity	Minimum Cost / FF	Actual Cost	Dept. Request	Manager Proposed
Wages Paid Due to Vacancies and Retirements	4	\$ 3,211	\$ 12,844	\$ 12,844	\$ 12,844
				\$ 12,844	\$ 12,844

Estimated Detail of OT - Work Related Injuries

OT - Work Related Injuries ²	Quantity	# of Shifts Out of Work	Hours of OT	2013 Costs	Dept. Request	Manager Proposed
Hand injury	1	2			↓	
Lower back strains	2	20				
Knee injury	1	10				
Shoulder injury	2	1				
	6	33	494.5	\$ 15,533	\$ 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. Actual expenses have ranged from \$4,600 to \$56,000 per year.

¹Contractual obligation for apparatus staffing.

²Contractual obligation for apparatus staffing.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Meetings	Total	5,000	14,425	10,425
OT - Funeral Leave	Total	2,500	5,000	5,000
OT - Multiple Alarms	Total	9,208	9,208	6,000

Estimated Detail of OT - Meetings

OT - Meetings	OT Rate	Hours	Dept. Request	Manager Proposed
EMS Meetings	\$ 43.71	11	\$ 481	\$ 481
Health & Safety Monthly Meetings (Average 6 FF's)	\$ 43.71	82	\$ 3,584	\$ 3,584
Joint AFD/LFD Projects; Senior Staffing Meetings ¹	\$ 43.71	183	\$ 8,000	\$ 2,000
SMT Monthly Meetings (Average 4 FF's)	\$ 43.71	54	\$ 2,360	\$ 4,360
		330	\$ 14,425	\$ 10,425

Estimated Detail of OT - Funeral Leave

Actual expenses may vary according to changing circumstances

OT - Funeral Leave ²	FY 13 Occurrences	Dept. Request	Manager Proposed
Wages Paid to Cover Absences Due to Funeral Attendance	9	\$ 5,000	\$ 5,000
		\$ 5,000	\$ 5,000

Estimated Detail of OT - Multiple Alarms

Actual expenses may vary according to changing circumstances

OT - Multiple Alarms	Rate	FY 13 Occurrences	# of FF / Occurrence	Average # of Hours	Total Hours	Dept. Request	Manager Proposed
Multiple Alarms	\$33.45	10	13	3	390	\$ 9,208	\$ 6,000
						\$ 9,208	\$ 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. In FY13, we had 10 multiple alarms with an average of 13 firefighters responding with an average of 3 hours per firefighter. This amounts to 390 overtime hours per year at a rate of \$33.45. For FY13 the expended cost for this account was \$13,786.

¹Matrix recommendation.¹Matrix recommendation.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Pump team	Total	-	-	-
PS - General	Total	1,760	3,350	3,350

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

	Qty	Dept. Request	Manager Proposed
PS - General			
Annual Awards	6	\$ 240	\$ 240
Annual Hazardous Chemical Inventories ¹	1	\$ 150	\$ 150
Annual Tank Inspections ¹	1	\$ 210	\$ 210
Annual Tank Registration ¹	1	\$ 100	\$ 100
Compressed Air License ²	1	\$ 10	\$ 10
Flags	4	\$ 400	\$ 400
Food for Training and Fires	0	\$ 2,000	\$ 2,000
Retirement Plaques	6	\$ 240	\$ 240
		\$ 3,350	\$ 3,350

Line Item Narrative

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

Purchased Services - General: This account funds the costs of miscellaneous expenses and fees including keys, flags, meals for training exercises, fees for annual tank registrations, and inspections of underground tank repairs.

¹Maine DEP requirement.
²Maine BLS requirement.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Uniform Cleaning	Total	6,610	210	210
Office Supplies	Total	4,150	14,650	14,650

Estimated Detail of PS - Uniform Cleaning

Actual expenses may vary according to changing circumstances

	<i>Fy12 Costs</i>	Dept. Request	Manager Proposed
PS - Uniform Cleaning			
Central Station	\$ 2,033	\$ -	
E2 Station	\$ 1,705	\$ -	
E5 Station	\$ 2,332	\$ -	
Specialized Cleaning for biohazards ¹	\$ 50	\$ 210	\$ 210
	\$ 6,120	\$ 210	\$ 210

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Office Supplies		
General Supplies	\$ 4,650	\$ 4,650
Record management computer program	\$ 10,000	\$ 10,000
	\$ 14,650	\$ 14,650

Line Item Narrative

Purchased Services - Uniform Cleaning: Laundering bed sheets, pillow cases, blankets and towels, as well as the 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. Paper costs will now be included in the department's expenses as of FY15.

¹Maine BLS requirement.



City of Auburn

Fiscal Year 2015
Proposed 3.18.2014

Fire

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Fire Prevention	Total	2,935	10,460	10,460
Other Sup - Maintenance	Total	5,465	16,365	9,365

Estimated Detail of Other Sup - Fire Prevention

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Fire Prevention		
Inspection Report Forms	\$ 150	\$ 150
Citizen's Fire Academy Supplies	\$ 2,400	\$ 2,400
Fire Investigation Supplies	\$ 1,120	\$ 1,120
Flammable Evidence Storage Locker	\$ 380	\$ 380
Fogger Fluid - Smoke Machine	\$ 120	\$ 120
Generator	\$ 500	\$ 500
Portable Pelican Lighting System	\$ 690	\$ 690
Smoke Trailer Transfer Fees & Repairs	\$ 800	\$ 800
Annual Open House	\$ 1,000	\$ 1,000
Fire Prevention Month School Coloring Contest (t-shirts, calend	\$ 1,000	\$ 1,000
Fire Prevention Education Supplies	\$ 2,300	\$ 2,300
	\$ 10,460	\$ 10,460

Estimated Detail of Other Sup - Maintenance

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Maintenance		
AC Unit	\$ 125	\$ 125
Cleaning Supplies	\$ 1,300	\$ 1,300
Floor Wax	\$ 450	\$ 450
Hose/Nozzles	\$ 300	\$ 300
Light Bulbs	\$ 200	\$ 200
Linens, towels, laundry supplies	\$ 1,200	\$ 1,200
Misc Kitchen Utensils - bowls, knives, cups, etc.	\$ 200	\$ 200
Paint, Furniture and Linens for the Stations	\$ 11,000	\$ 4,000
Paper Towels/Toilet Paper	\$ 1,290	\$ 1,290
Vacuum Cleaner/Shop Vacuum	\$ 300	\$ 300
	\$ 16,365	\$ 9,365

Line Item Narrative

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

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



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Pump Team	Total	-	-	-
Other Sup - Fire Training	Total	6,138	7,500	6,138

Estimated Detail of Other Sup - Pump Team

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Other Sup - Fire Training

Actual expenses may vary according to changing circumstances

Other Sup - Fire Training	Qty	Dept. Request	Manager Proposed
Brannigan's Building Construction for the Fire Service	3	\$ 270	
Class A Foam for Training Purposes		\$ 2,200	
Compressed Air Foam Systems Manual	3	\$ 170	
CPR Cards	60	\$ 150	
Driver/Operator for Aerial Apparatus Manuals	4	\$ 200	
Driver/Operator for Pumping Apparatus Manuals	4	\$ 200	
Fire Officer Bundle	4	\$ 490	
Fire Officer I and II Exam Prep Manuals	3	\$ 120	
Firefighter I and Firefighter II Exam Prep Manuals	3	\$ 120	
Flash Drives for New Firefighters	4	\$ 80	
Fundamentals of Firefighter Skills Bundle	4	\$ 620	
Hydrant & Street Maps		\$ 100	
Instructor's Curriculum for Driver/Operator	1	\$ 600	
Liquid Smoke for Smoke Machine	8	\$ 640	
New Probationary FFs Initial Material Package & Fire Officer Package	8	\$ 960	
Projector for Classroom		\$ -	
Training Videos	3	\$ 580	
		\$ 7,500	\$ 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 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Medical	Total	14,750	22,671	14,750

Estimated Detail of Other Sup - Medical

Actual expenses may vary according to changing circumstances

Other Sup - Medical	Dept. Request	Manager Proposed
Airway Supplies ¹	\$ 500	
Board & Straps ¹	\$ 1,500	
Diagnostic Equipment ¹	\$ 500	
Diagnostic Thermometers ¹	\$ 500	
EMS Room Building Materials	\$ 250	
EMS Trauma Bags	\$ 900	
Epinephrine Pen Replacements ¹	\$ 985	
Glucometer Strips - Boxes ¹	\$ 500	
Ice Commander Cold Water Rescue Suits ²	\$ 3,000	
IV Warmers ¹	\$ 350	
Keds ¹	\$ 336	
Mannequins	\$ 3,000	
Miscellaneous Supplies	\$ 250	
Monitor Supplies ¹	\$ 4,000	
Nitrile Gloves - Boxes ¹	\$ 3,000	
Oxygen ¹	\$ 2,500	
Patient Information Pads	\$ 250	
ResQmax Pelican Case	\$ -	
Storage Containers	\$ 350	
Trauma Shears and Pen Lights	\$ -	
	\$ 22,671	\$ 14,750

Line Item Narrative

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

¹EMS equipment required by Maine EMS.

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



City of Auburn

Fiscal Year 2015
Proposed 3.18.2014

Fire

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Small Tools	Total	11,920	41,545	20,000

Estimated Detail of Other Sup - Small Tools

Actual expenses may vary according to changing circumstances

Other Sup - Small Tools	QTY	Dept. Request	Manager Proposed
100' x 4" Hose with Storz Couplings		\$ 12,000	
50' x 1 3/4" Attack Hose		\$ 720	
100' x 1 3/4" Attack Hose		\$ 3,600	
100' x 2 1/2" Attack Hose		\$ 3,000	
100' x 1 3/4" High Rise Attack Hose		\$ 1,600	
Accountability Name Tags/Helmet Shields ¹		\$ 400	
Bolt Cutters	2	\$ 280	
Collapsible Backpack Pump Extinguishers	10	\$ 2,000	
Door Opener Tool		\$ -	
Equipment Structural Tool		\$ 3,000	
Forestry Pump		\$ 1,000	
Forestry Tools		\$ 2,500	
Hose Nozzle - 1 1/2" Nozzle w/ 15/16" Tips	4	\$ 2,600	
Hose Nozzle - 2 1/2" Nozzle w/ Playpipe and Tip	4	\$ 4,000	
Hydrant Assist Valves		\$ 1,400	
Rope Rescue Equipment ²			
Steel/Aluminum Carabineers		\$ 910	
Storage Bags		\$ 560	
Water Rope		\$ 250	
Webbing		\$ 125	
Salvage Covers	8	\$ 200	
Sawzalls	4	\$ 1,400	
		\$ 41,545	\$ 20,000

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. The hazardous materials equipment funds have been requested over the past few years but have been cut each year. While this line item has not been funded in the past, the need to maintain the level of protection is still there. We have had to use funds from other areas to cover the costs.

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 2015
Proposed 3.18.2014

Line Items	Last Year	Dept. Request	Manager Proposed
Other Sup - Other	5,658	20,240	10,185

Estimated Detail of Other Sup - Other

Actual expenses may vary according to changing circumstances

Other Sup - Other	Dept. Request	Manager Proposed
Abrasive Gut-Off Blades	\$ 150	
Barricade Tape	\$ 375	
Batteries for flashlights, pagers, misc.	\$ 1,080	
Chem Guard Tape	\$ 90	
Class A Foam (5 gallon pails)	\$ 3,300	
Class B Foam (5 gallon pails)	\$ 1,500	
Collapsible Traffic Cones ¹	\$ 500	
Flashlights	\$ 720	
Gated Wyes	\$ 2,880	
Gloves	\$ 360	
Hazardous Materials Division Supplies	\$ 6,945	
LDH Hose Testing Manifold w/Dual Inlet	\$ -	
Lightbox	\$ 400	
MAST Slings for RIT Kit	\$ 150	
Piston Intake Valves	\$ 1,300	
Rescue Support Air Hose	\$ 490	
	\$ 20,240	\$ 10,185

Line Item Narrative

Other Sup - Other: Specialized firefighting supplies such as firefighting foams, absorbents and specialized batteries. The increase for this account is the addition of the hazardous materials division supplies.

¹Maine BLS requirement.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain	Total	9,500	13,040	6,230
MV Sup - Gas & Oil	Total	5,440	5,120	5,120

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	\$ 2,755	\$ 2,755
Engine 3	\$ 2,755	\$ 2,755
Engine 5	\$ 2,755	\$ -
Mounting Fee (\$18/tire)	\$ 540	\$ 540
Rescue 1	\$ -	
Tower 1	\$ 4,055	\$ -
Unit 316 Pick-up Truck	\$ -	
Unit 317 Utility Truck	\$ -	
Unit 319 Car	\$ -	
Unit 322 FPO's Vehicle	\$ 180	\$ 180
	\$ 13,040	\$ 6,230

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	\$ 3.20	1,600	\$ 5,120	\$ 5,120
			\$ 5,120	\$ 5,120

Line Item Narrative

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

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



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Water/Sewer	Total	5,262	6,394	6,395
Comm - Telephone	Total	8,210	8,585	8,385

Estimated Detail of Utilities - Water/Sewer

Actual expenses may vary according to changing circumstances

Utilities - Water/Sewer	Percent Increase	Estimated FY14 Expense	Cost Increase	Dept. Request	Manager Proposed
<u>Water</u>					
	10%				
Central Station		\$ 1,000.00	\$ 100.00	\$ 1,100	\$ 1,100
E2 Station		\$ 248.00	\$ 24.80	\$ 273	\$ 273
E5 Station		\$ 385.00	\$ 38.50	\$ 424	\$ 424
<u>Sewer</u>					
	10%				
Central Station		\$ 2,849.00	\$ 284.90	\$ 3,134	\$ 3,134
E2 Station		\$ 528.00	\$ 52.80	\$ 581	\$ 581
E5 Station		\$ 803.00	\$ 80.30	\$ 883	\$ 883
				\$ 6,394	\$ 6,395

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

Comm - Telephone	Qty	Dept. Request	Manager Proposed
Air Cards	7	\$ 4,800	\$ 4,800
Cell Phones	2	\$ 1,500	\$ 1,500
Chief's Cell Phone Stipend		\$ 910	\$ 910
Long Distance Charges		\$ 500	\$ 300
Telephone Line Charges	3	\$ 875	\$ 875
		\$ 8,585	\$ 8,385

Line Item Narrative

Utilities - Water/Sewer: This reflects a 10% increase.

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. Each line is \$24 plus the above monthly fees.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Natural Gas	Total	5,797	50,797	50,797
Utilities - Electricity	Total	40,615	40,000	40,000

Estimated Detail of Utilities - Natural Gas

Actual expenses may vary according to changing circumstances

	<i>Percent Increase</i>	<i>FY14 Est Expense</i>	<i>Increase</i>	<i>Dept. Request</i>	<i>Manager Proposed</i>
Utilities - Natural Gas					
Natural Gas-Engine 2 Station	5.0%	\$ 4,000		\$ 5,797	\$ 5,797
Natural Gas-Central Station	5.0%	\$ 4,000		\$ 45,000	\$ 45,000
				\$ 50,797	\$ 50,797

Estimated Detail of Utilities - Electricity

Actual expenses may vary according to changing circumstances

	<i>Percent Increase</i>	<i>FY14 Est Expense</i>	<i>Increase</i>	<i>Dept. Request</i>	<i>Manager Proposed</i>
Utilities - Electricity					
Central Station	10.0%		\$ -	\$ 29,000	\$ 29,000
E2 Station			\$ -	\$ 2,500	\$ 2,500
E5 Station			\$ -	\$ 8,500	\$ 8,500
		\$35,000		\$ 40,000	\$ 40,000

Line Item Narrative

Utilities - Natural Gas: Natural gas for Engine Two (New Auburn) station boiler and stove and Cental Station (Minot Ave) boiler.

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



City of Auburn

Fiscal Year 2015
Proposed 3.18.2014

Fire

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Bottled Gas	Total	954	900	900
Utilities - Heating Fuel	Total	18,700	19,250	19,250
Utilities - Diesel	Total	79,350	44,160	44,160

Estimated Detail of Utilities - Bottled Gas

Actual expenses may vary according to changing circumstances

		Dept. Request	Manager Proposed
Utilities - Bottled Gas			
Bottle LP Gas		\$ 900	\$ 900
		\$ 900	\$ 900

Estimated Detail of Utilities - Heating Fuel

Actual expenses may vary according to changing circumstances

	Price/Gallon	Gallons	Dept. Request	Manager Proposed
Utilities - Heating Fuel				
Engine 5--Center Street	\$ 3.50	5,500	\$ 19,250	\$ 19,250
			\$ 19,250	\$ 19,250

Estimated Detail of Utilities - Diesel

Actual expenses may vary according to changing circumstances

	Price/Gallon	Gallons	Dept. Request	Manager Proposed
Utilities - Diesel				
Central Station	\$ 3.45	12,800	\$ 44,160	\$ 44,160
			\$ 44,160	\$ 44,160

Line Item Narrative

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

Utilities - Heating Fuel: Heating fuel for Engine Five Station on Center Street.

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



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Buildings	Total	19,660	31,935	29,435

Estimated Detail of Repairs - Buildings

Actual expenses may vary according to changing circumstances

Repairs - Buildings	Dept. Request	Manager Proposed
Annual Boiler Certificates	\$ 390	\$ 390
Ant Extermination	\$ 1,000	\$ 1,000
Diesel Exhaust Repairs & Maintenance	\$ 1,000	\$ 1,000
Light Replacement & Repairs (Efficiency Maine - Central Fire Replacements)	\$ 12,975	\$ 12,975
Misc Repairs & Maintenance to Boilers/General Plumbing	\$ 8,500	\$ 6,500
Overhead Door Repairs & Maintenance	\$ 1,530	\$ 1,530
Repairs to Driveways	\$ 1,000	\$ 750
Repairs to Roof	\$ 1,000	\$ 750
Repairs to Underground Tanks	\$ 2,400	\$ 2,400
Repairs - Training Building	\$ 2,140	\$ 2,140
	\$ 31,935	\$ 29,435

Line Item Narrative

Repairs - Building: Various repairs and general upkeep at the three fire stations plus training building, including cleaning and servicing of heating systems, repairs to overhead doors, roofs, driveways, plumbing and furniture.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Vehicles	Total	68,175	69,875	59,375

Estimated Detail of Repairs - Vehicles

Actual expenses may vary according to changing circumstances

Repairs - Vehicles	FY13	Dept. Request	Manager Proposed
BC #315 Vehicle Repair (2004 Ford Excursion)	\$ 4,929	\$ 2,500	\$ 1,500
Chief's Vehicle (2012 Ford Explorer)	\$ -	\$ 100	\$ 100
Engine 1 Vehicle Repair (1988 E-One Centry)	\$ 11,381	\$ 5,000	\$ 4,000
Engine 2 Vehicle Repair (New truck)	\$ 6,929	\$ 1,000	\$ 1,000
Engine 3 Vehicle Repair (2006 E-One Cyclone II)	\$ 10,868	\$ 8,500	\$ 5,500
Engine 5 Vehicle Repair (2008 E-One Cyclone)	\$ 17,086	\$ 8,000	\$ 5,000
Engine 6 Vehicle Repair (1995 Central States International)	\$ 1,163	\$ -	\$ -
Grand Marquis Vehicle #319 (2001)	\$ 664	\$ 2,500	\$ -
General Vehicle Repair	\$ 388	\$ 2,000	\$ 2,500
Pickup Truck #3162 Vehicle Repair (2012 Ford F-350)	\$ 583	\$ 100	\$ 100
Pickup Truck #322 Vehicle Repair (1999 F-150)	\$ 1,826	\$ 2,500	\$ 2,000
Pump Certification Repairs	\$ -	\$ 6,000	\$ 6,000
Rescue Boat	\$ -	\$ 1,000	\$ 1,000
Rescue 1 Vehicle Repair (2000 GMC C7500)	\$ -	\$ 1,000	\$ 1,000
Tower 1 Vehicle Repair (2003 KME LoPro Prowler)	\$ 61,991	\$ 28,675	\$ 28,675
Utility Truck #317 Vehicle Repair (1991 Ford F-150)	\$ 148	\$ 1,000	\$ 1,000
	\$ 117,956	\$ 69,875	\$ 59,375

Line Item Narrative

Repairs - Vehicle: See Above. Vehicle repairs not performed by fire department staff including repairs to 12 department vehicles, a rescue boat, motor and trailer. It also includes pump certification repairs.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Equipment	Total	24,000	61,860	61,860

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

Repairs - Equipment	Dept. Request	Manager Proposed
Breathing Air Cascade Repair	\$ 1,510	\$ 1,510
Fire Extinguisher Maintenance and Repairs	\$ 2,000	\$ 2,000
Flashlight Repairs	\$ 300	\$ 300
Flow Testing	\$ 2,500	\$ 2,500
Ground Ladder Testing	\$ 1,575	\$ 1,575
Hose repairs	\$ 310	\$ 310
Hydro Testing	\$ 1,000	\$ 1,000
Knox Box Repairs	\$ 150	\$ 150
Lawn Mower and Chain Saw Repairs	\$ 1,075	\$ 1,075
Miscellaneous	\$ 650	\$ 650
Repair of Battery Packs and Gas Meters	\$ 3,760	\$ 3,760
Repairs to hydraulic extrication tools	\$ 1,030	\$ 1,030
SCBA	\$ 45,250	\$ 45,250
Smoke Machine Repairs	\$ 500	\$ 500
Tool Mounting Hardware	\$ 250	\$ 250
	\$ 61,860	\$ 61,860

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 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Radio Equipment	Total	4,700	8,000	8,000
Repairs - Maintenance Contract	Total	12,660	14,715	14,715

Estimated Detail of Repairs - Radio Equipment

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Radio Equipment		
Antennas	\$ 250	\$ 250
Belt Clips	\$ 140	\$ 140
Carry Holders	\$ 80	\$ 80
Headset Repairs	\$ 500	\$ 500
Headsets (Four on each truck)	\$ 1,650	\$ 1,650
Hygiene Kits	\$ 550	\$ 550
Radio Batteries	\$ 1,000	\$ 1,000
Radio Install & Removals from New/Old Vehicles	\$ 1,500	\$ 1,500
Radio Repairs (reprogramming/tune-up)	\$ 1,500	\$ 1,500
Wireless Headsets	\$ 830	\$ 830
	\$ 8,000	\$ 8,000

Estimated Detail of Repairs - Maintenance Contract

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	\$ 1,760	\$ 1,760
Fire Extinguishers (AAA Fire) ¹	\$ 1,700	\$ 1,700
Heart Defibrillators (Physio Controls) ³	\$ 5,600	\$ 5,600
Hoist Wench (Konecranes) ¹	\$ 250	\$ 250
Ladder Certification on Tower Truck (Greenwood) ¹	\$ 1,100	\$ 1,100
Portable Radios (City of Lewiston) ²	\$ 1,800	\$ 1,800
Pump Certification (Northeast Apparatus) ¹	\$ 1,500	\$ 1,500
Service Contract for Lifepack 12 (Physio Controls) ³	\$ 1,005	\$ 1,005
	\$ 14,715	\$ 14,715

Line Item Narrative

Repairs - Radio Equipment: Installation and repairs to mobile and portable radio equipment. There are 19 mobile radios, 26 portable radios and 22 FireCom headsets in the department

Repairs Maintenance Contract: We are not aware of any increases for the above at this time.

¹Maine BLS requirement.

²Existing contract.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	30,000	88,965	30,000
Comm - Postage	Total	600	600	600

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

Training & Tuition	Qty	Dept. Request	Manager Proposed
ACLS Class - 2 yr renewal ¹	6	\$ 1,200	
Admin Training:			
Fire Rescue International (FRI) Conference	3	\$ 8,010	
Fire Dept Instructor's Conference (FDIC)	2	\$ 3,860	
New England Fire, Rescue and EMS Conference		\$ 2,320	
Boat Rescue Program - Outside Instructor		\$ 7,500	
CEU Subscription ¹		\$ 2,100	
Committee Meetings		\$ 7,000	
EMS Licensure Courses	4	\$ 18,600	
Fire Instructor Class	4	\$ 3,000	
Fire Officer Academy		\$ 5,175	
Fire Prevention Officer Training/Classes		\$ 2,000	
Outside Classes/Conferences/Seminars		\$ 1,500	
PALS Class - 2 yr renewal ¹	6	\$ 1,200	
PEPP Class - 2 yr renewal ¹	7	\$ 1,400	
PHTLS Class - 4 yr renewal ¹	12	\$ 2,100	
Rapid Intervention Team Training		\$ 2,000	
Strategic Planning Consultant		\$ 20,000	
		\$ 88,965	\$ 30,000

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

Training & Tuition: Funds the costs of tuition reimbursement. As specified in the collective bargaining agreement, firefighters receive full reimbursement for all pre-approved fire related and EMS courses and textbooks. Training is one of the most effective ways to improve safety. It includes training for professional development, arson investigation, code enforcement, juvenile fire setter training, Maine Fire and Education courses, National Fire Academy, fire technology and various command classes. Current costs go as high as \$5,000 per student for EMS licensure courses. The fire department currently has 16 paramedics and a total of 58 EMT's. We are seeing increased needs and requests for increase in EMS licensure levels and other kinds of professional development along with required Continued Education credits for relicensure program. A subscription to CEU (Continued Education Units) solutions for all EMS personnel to maintain their licenses with mandatory CEU categories is \$2,400.

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

¹Helps firefighters meet Maine EMS relicensing requirements.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Seminar Costs	Total	500	500	500
Dues & Subscriptions	Total	3,380	3,740	3,740

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions		Dept. Request	Manager Proposed
Accreditation Fee		\$ 50	\$ 50
CLIA Lab Fees (For blood drawing & testing of patients at med calls)		\$ 150	\$ 150
Emergency Medical State of Maine Service License		\$ 220	\$ 220
IAAI		\$ 75	\$ 75
International Association of Fire Chiefs (3)		\$ 625	\$ 625
Maine EMS Service License ¹		\$ 100	\$ 100
Maine Fire Chiefs Association (3)		\$ 300	\$ 300
National Fire Protection Association		\$ 1,280	\$ 1,280
Tri-County EMS		\$ 940	\$ 940
		\$ 3,740	\$ 3,740

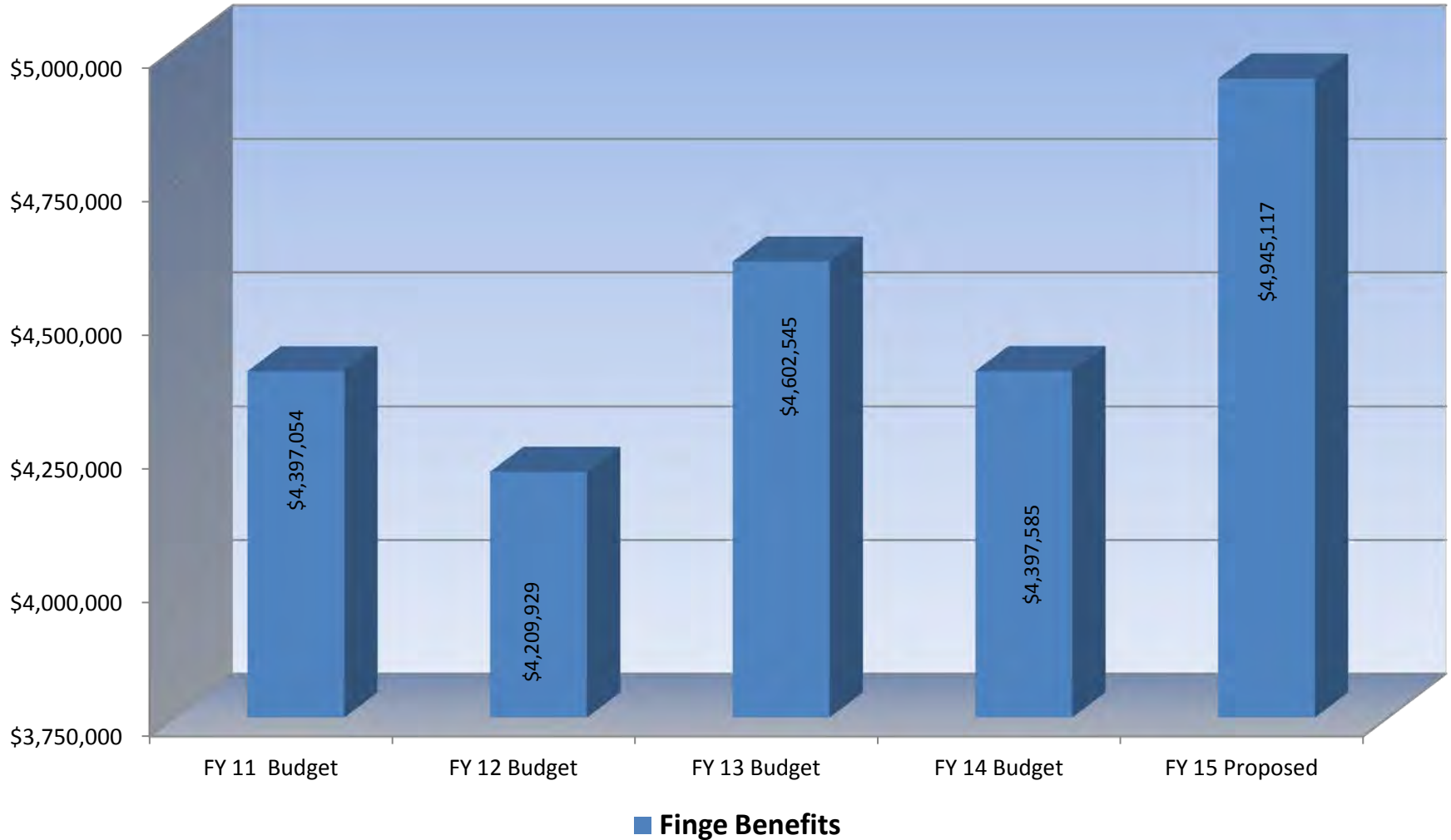
Line Item Narrative

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. New to this line item is Accreditation Fees. Accreditation is a process to ensure that we are meeting industry best practices, providing superior services, and continually improving.

¹Maine EMS statutory mandates.

5 Year Budget History





City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
<i>0320 Fringe Benefits</i>							
Health Insurance	2,418,389	2,468,124	2,442,198	2,465,840	2,465,840	(2,284)	0%
FICA/Medicare	495,193	568,909	568,909	566,499	566,499	(2,410)	0%
MSRS Retirement	746,431	733,643	800,000	967,803	967,803	234,160	32%
ICMA Retirement	151,960	192,774	178,000	162,000	162,000	(30,774)	-16%
City Pension	155,683	170,000	168,726	160,000	160,000	(10,000)	-6%
Cafeteria Plan	165,465	187,000	17,000	175,550	175,550	(11,450)	-6%
Life Ins(Retirees)	23,175	23,175	23,175	23,175	23,175	0	0%
Salary Reserves	42,084	53,960	50,000	250,000	250,000	196,040	363%
Health Reimbursement Accour	0	0		174,250	174,250	174,250	0%
TOTAL	4,198,380	4,397,585	4,248,008	4,945,117	4,945,117	547,532	12.5%



City of Auburn

Fringe Benefits

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Health Insurance	Total	2,468,124	2,465,840	2,465,840
FICA/Medicare	Total	568,909	566,499	566,499

Estimated Detail of Health Insurance

Actual expenses may vary according to changing circumstances

Health Insurance	Rate	City Share	Employee Share	Health Ins.	Waivers	Dept. Request	Manager Proposed
Non Union	↓	↓	↓	\$ 304,596	\$ 57,132	\$ 361,728	\$ 361,728
MSEA	↓	↓	↓	\$ 395,506	\$ 33,552	\$ 429,058	\$ 429,058
Police	↓	↓	↓	\$ 416,087	\$ 58,413	\$ 474,500	\$ 474,500
Fire	↓	↓	↓	\$ 480,337	\$ 153,108	\$ 633,445	\$ 633,445
Public Works	↓	↓	↓	\$ 467,289	\$ 44,820	\$ 512,109	\$ 512,109
OMC Wellness Program	↓	↓	↓			\$ 55,000	\$ 55,000
						\$ 2,465,840	\$ 2,465,840

Rates - PPO 500	85%		15%	
Single	\$ 561	\$ 477	\$ 84	
Employee/Child	\$ 916	\$ 779	\$ 137	
Family	\$ 1,259	\$ 1,070	\$ 189	

Note: The City's premium is based upon two pools; 50% our own pool, and the other 50% with all other Maine Municipal Association participants. Our premiums increased 2% for calendar year 2014.

Estimated Detail of FICA/Medicare

Actual expenses may vary according to changing circumstances

FICA/Medicare	FICA	FICA OT	Medicare	Medicare OT	Dept. Request	Manager Proposed
Non Union	\$ 120,482		\$ 31,971			
MSEA	\$ 95,381	\$ 12,000	\$ 22,307	\$ 6,000		
Police	\$ -		\$ 40,035	\$ 12,000		
Fire	\$ -		\$ 40,391	\$ 18,000		
Public Works	\$ 110,687	\$ 26,000	\$ 24,245	\$ 7,000		
	\$ 326,550	\$ 38,000	\$ 158,949	\$ 43,000		
FICA Percentage	6.20%				\$ 364,550	\$ 364,550
Medicare Percentage	1.45%				\$ 201,949	\$ 201,949
					\$ 566,499	\$ 566,499

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 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
MSRS Retirement	Total	733,643	967,803	967,803
ICMA Retirement	Total	192,774	162,000	162,000

Estimated Detail of MSRS Retirement

Actual expenses may vary according to changing circumstances

	<i>Debt</i>	<i>MSRS</i>	<i>OT & Other</i>	Dept. Request	Manager Proposed
MSRS Retirement					
Non Union		\$ 110,105		\$ 110,105	\$ 110,105
MSEA		\$ 68,806	\$ 9,000	\$ 77,806	\$ 77,806
Police		\$ 229,168	\$ 30,000	\$ 259,168	\$ 259,168
Fire		\$ 335,103	\$ 55,000	\$ 390,103	\$ 390,103
Public Works		\$ 39,527	\$ 15,000	\$ 54,527	\$ 54,527
Pension Obligation	\$ 126,094			\$ 76,094	\$ 76,094
				\$ 967,803	\$ 967,803

Estimated Detail of ICMA Retirement

Actual expenses may vary according to changing circumstances

	<i>Retirement</i>	<i>Overtime</i>	Dept. Request	Manager Proposed
ICMA Retirement				
Non Union	\$ 51,500	\$ -		
MSEA	\$ 39,500			
Public Works	\$ 65,000	\$ 6,000		
Employer Contribution	\$ 156,000	\$ 6,000	\$ 162,000	\$ 162,000
			\$ 162,000	\$ 162,000

Line Item Narrative

MSRS: Maine State Retirement increased the employer's contribution from 6.5% to 7.3% for non-public safety employees and 7.9% to 8.3% 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 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
City Pension	Total	170,000	160,000	160,000
Cafeteria Plan	Total	187,000	175,550	175,550

Estimated Detail of City Pension

Actual expenses may vary according to changing circumstances

City Pension		Dept. Request	Manager Proposed
Participants		\$ 160,000	\$ 160,000
		\$ 160,000	\$ 160,000

Estimated Detail of Cafeteria Plan

Actual expenses may vary according to changing circumstances

Cafeteria Plan		Dept. Request	Manager Proposed
Non Union		\$ 34,200	\$ 34,200
MSEA		\$ 37,600	\$ 37,600
Police		\$ 41,600	\$ 41,600
Fire		\$ 39,650	\$ 39,650
Public Works		\$ 22,500	\$ 22,500
		\$ 175,550	\$ 175,550

Line Item Narrative

City Pension: This is a pre-existing retirement plan with 14 remaining participants. Nine spouses are paid \$1,200 per year for a total of \$10,800. Five employees are paid an average of \$11,600 per month with an additional increase as paid to current employees.

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 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Life Ins(Retirees)	Total	23,175	23,175	23,175
Salary Reserves	Total	53,960	250,000	250,000
Health Reimbursement Account	Total	-	174,250	174,250

Estimated Detail of Life Ins(Retirees)

Actual expenses may vary according to changing circumstances

Life Ins(Retirees)		Dept. Request	Manager Proposed
See Below.		\$ 23,175	\$ 23,175
		\$ 23,175	\$ 23,175

Estimated Detail of Salary Reserves

Actual expenses may vary according to changing circumstances

Salary Reserves		Dept. Request	Manager Proposed
		\$ 250,000	\$ 250,000
		\$ 250,000	\$ 250,000

Estimated Detail of Health Reimbursement Account

Actual expenses may vary according to changing circumstances

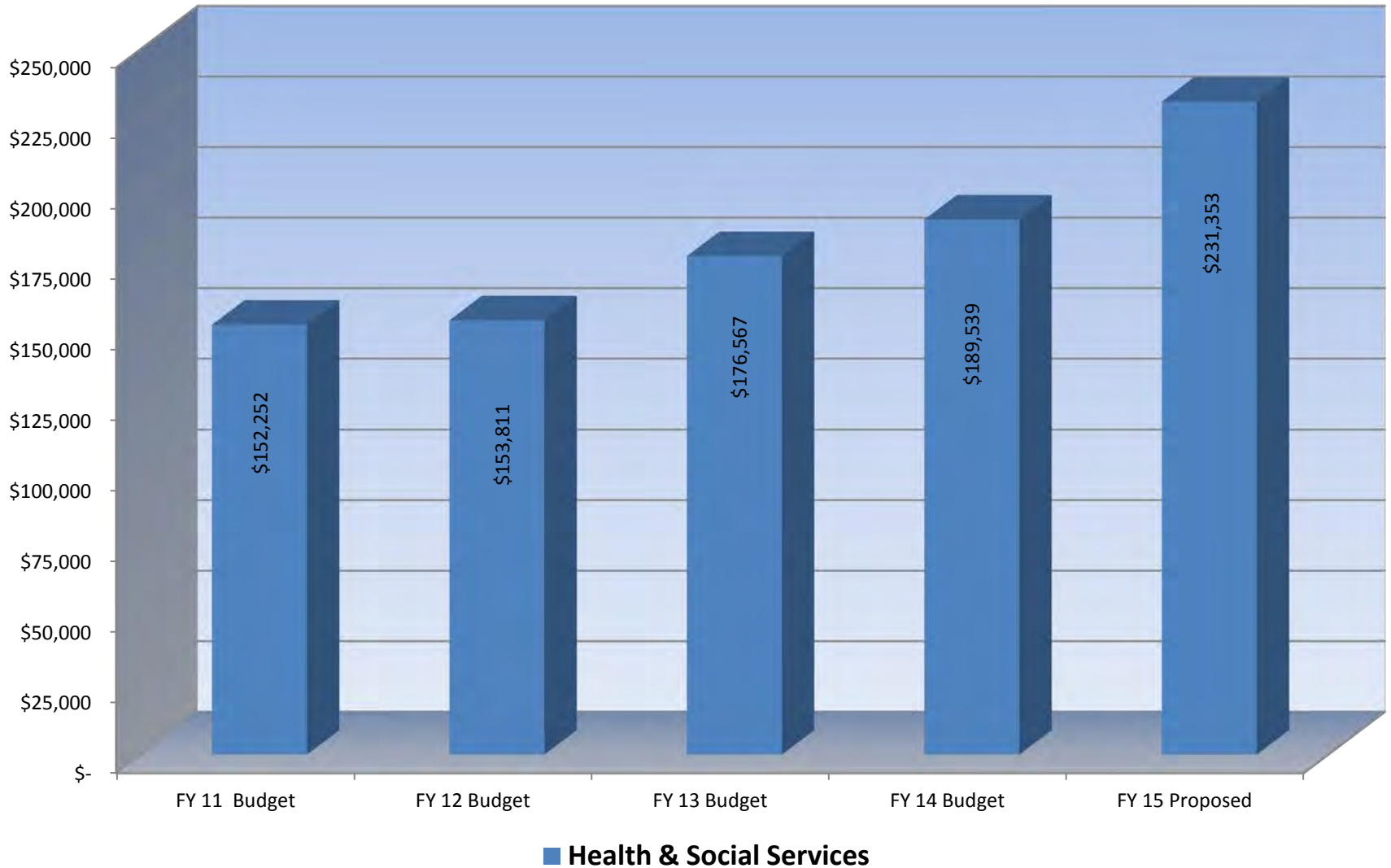
Health Reimbursement Account		Dept. Request	Manager Proposed
		\$ 174,250	\$ 174,250
		\$ 174,250	\$ 174,250

Line Item Narrative

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.

5 Year Budget History



Health and Human Services

Health and
Human Services
Director



Assistant

Mission Statement

Enabling Auburn families to achieve self-sufficiency in a financially responsible way.

Description

State Statutes mandate the City of Auburn to provide services and financial assistance to citizens in need.

Programs

1. Public Health: The State requires all cities and towns have a Local Health Officer to ensure the public health of its citizens, according to **22 M.R.S.A., §451** (2%)
2. General Assistance program: A State mandated program, **22 M.R.S.A., § 1161**, which provides a specific amount and type of aid for defined basic necessity, such as shelter, fuel, and electricity or other commodity or service determined essential by the overseer in accordance with the municipality's ordinance and Statutes during a limited period of time. (80%)
3. Emergency Assistance program: A combination of Trust Funds, and other sources of revenue to assist on an emergency basis individual and households who are not eligible for General Assistance. These funds are not intended to be used as an ongoing source of revenue for individual who can utilize the General Assistance program. (10% of time, this can increase a great deal in the winter time. (10%)
4. Work Ready program: This program provides opportunities for clients to increase their ability to look for work, interview for a job, increase their skills and education. (8%)

Goals

- ❖ To transition households relying on public assistance to become more self sufficient.
- ❖ To be financially responsible to the taxpayers of Auburn.

Objectives

- ❖ To increase partnership with area agencies for better service to our clients.
- ❖ Seek out more charity donations for the pantry.
- ❖ Recruit nonprofit agencies to accept workfare clients.
- ❖ Work with Maine Welfare Directors Association and the Legislation to decrease the welfare cost.

Budget Drivers

- ❖ Housing cost; FY 12-13, 85% or \$131,160 of the total allocated assistance went towards housing cost.
- ❖ Sixty month TANF timed out; FY 12-13, 22% or \$33,720, of the budget was spent on households who have exhausted the TANF program.
- ❖ An increase in applicants has driven our budget, as more people have been found eligible for assistance.

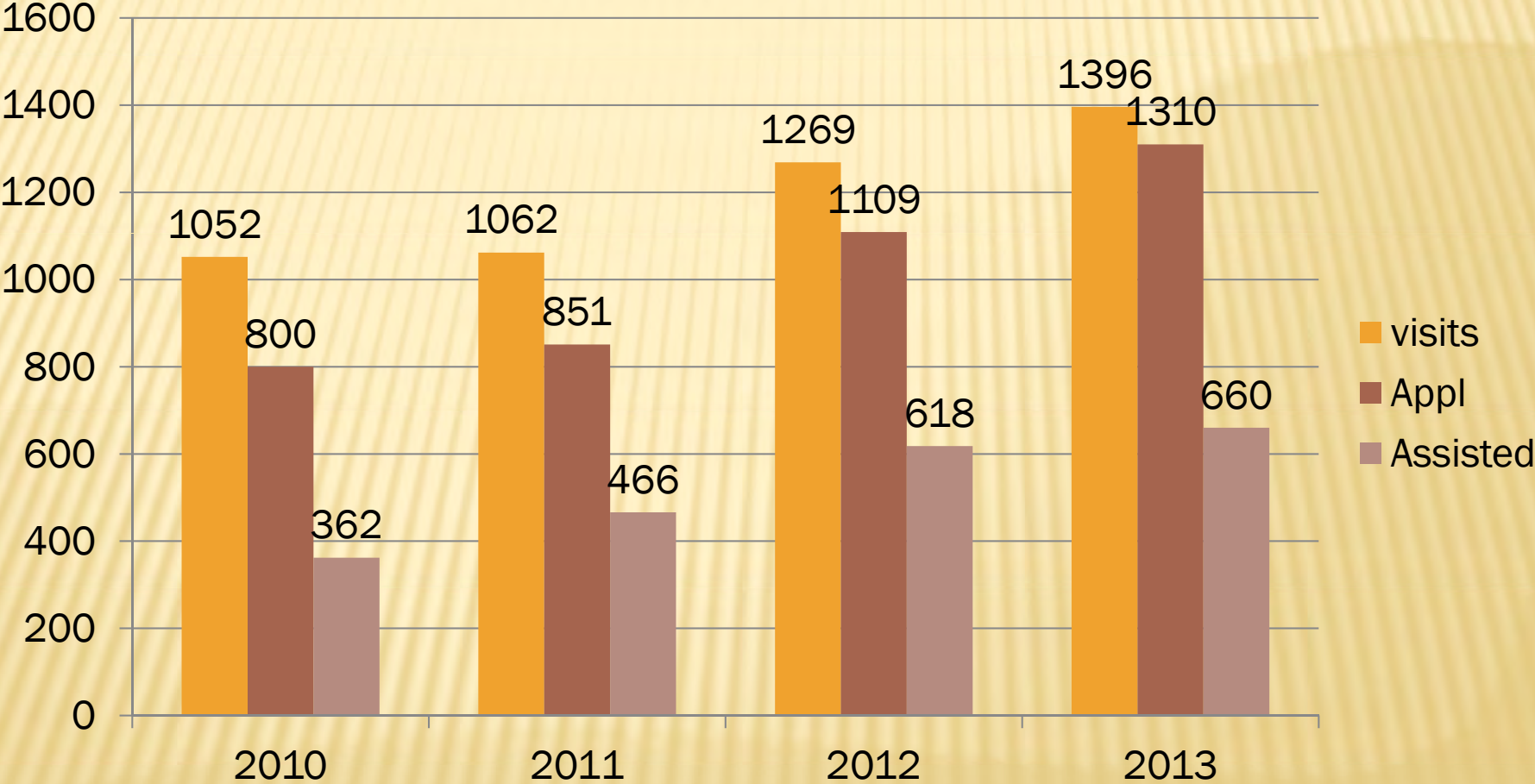
Five year history of General Assistance.

Year	Number of Applications	Amount Assisted
2007-2008	507	\$45,412.00
2008-2009	815	\$96,110.00
2009-2010	800	\$71,176.00
2010-2011	851	\$103,345.00
2011-2012	1109	\$121,990.00
2012-2013	1310	\$156,454.00

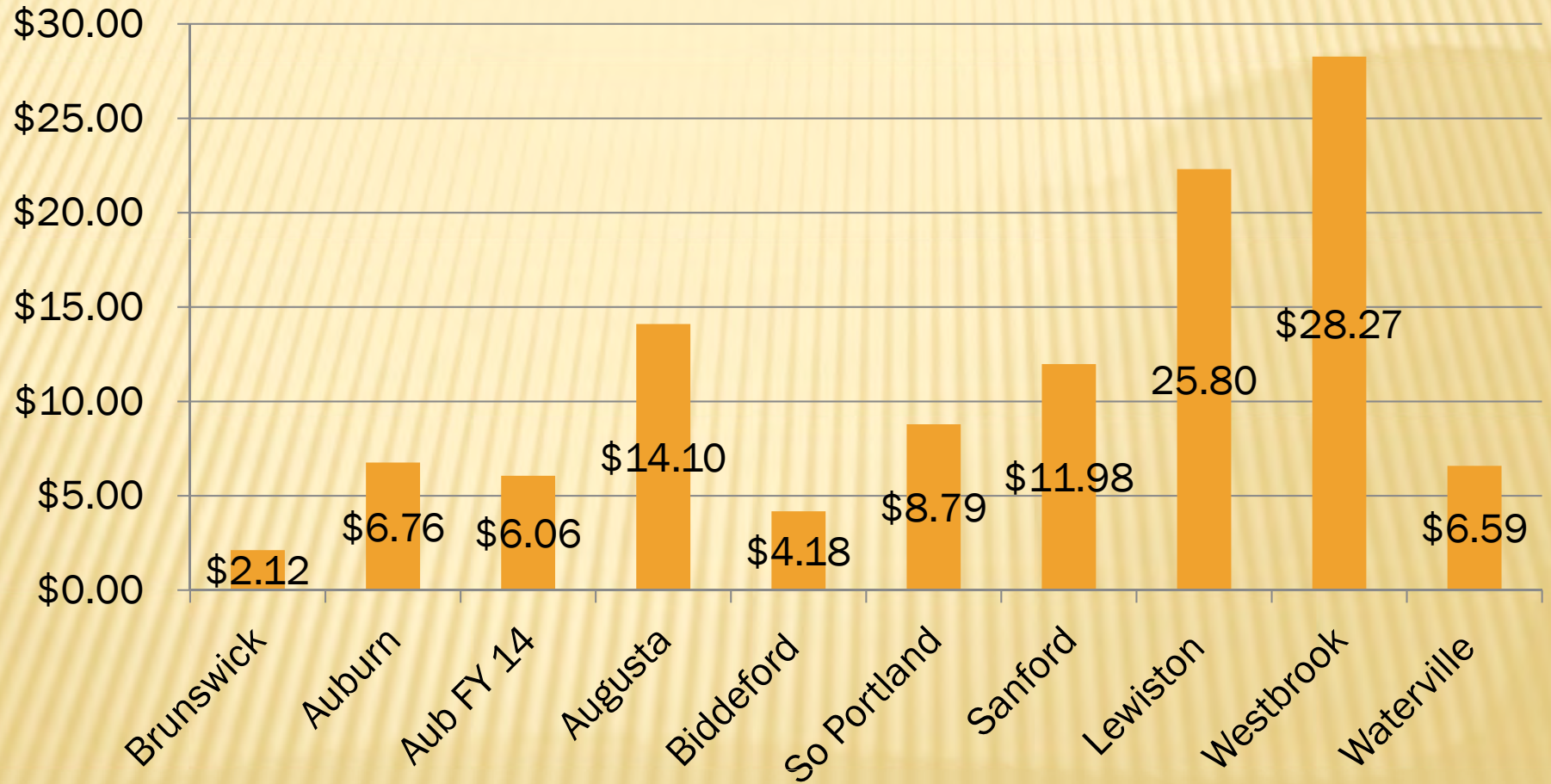
PERFORMANCE MEASURES			
MEASURE	GOALS	FY 2013	FY 2014
HOUSING COST	Decrease the length of time a household receives housing assistance.	3.3 mo. average	Not available
STATE REIMBURSEMENT	Monitor General Assistance spending to continue to receive 50% reimbursement and not reach the State Threshold amount of \$597,540,	50%	50%
COST PER CAPITA	Maintain or lowering the cost per capita for Auburn.	6.76	Not Available
COST PER HOUSEHOLD	Manage the average cost per household for the duration of assistance given.	\$777.63	Not Available

PROGRAM BUDGET - Public Health						
Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/D crease	% Change
Salaries	.04	\$ 1,367	\$ 1,632	\$ 1,700	\$ 68	4.17%
Contracted Services					\$ -	
Operations					\$ -	
General Fund		\$ 1,367	\$ 1,632	\$ 1,700	\$ 68	4.17%
PROGRAM BUDGET - General Assistance						
Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/D crease	% Change
Salaries	1.6	\$ 54,690	\$ 65,277	\$ 68,018	\$ 2,741	4.20%
Contracted Services		\$ -	\$ -	\$ -	\$ -	
Operations		\$ 157,262	\$ 107,862	\$ 146,261	\$ 38,399	35.60%
General Fund		\$ 211,952	\$ 173,139	\$ 214,279	\$ 41,140	23.76%
PROGRAM BUDGET - Emergency Assistance						
Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/D crease	% Change
Salaries	.2	\$ 6,836	\$ 8,160	\$ 8,501	\$ 341	4.18%
Contracted Services					\$ -	
Operations		\$ 8	\$ 80	\$ 80	\$ -	0.00%
General Fund		\$ 6,844	\$ 8,240	\$ 8,581	\$ 341	4.14%
Trust Fund Allocation		\$ 3,420	\$ 3,460	\$ 3,610	\$ 150	4.34%
Community Cords		\$ 9,942	\$ 10,455	\$ 10,500	\$ 45	0.43%
Total Funding		\$ 20,206	\$ 22,155	\$ 22,691	\$ 536	2.42%
PROGRAM BUDGET - Work Ready Program						
Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/D crease	% Change
Salaries	.16	\$ 5,469	\$ 6,528	\$ 6,793	\$ 265	4.06%
Contracted Services			\$ -	\$ -	\$ -	
Operations			\$ -	\$ -	\$ -	
General Fund		\$ 5,469	\$ 6,528	\$ 6,793	\$ 265	4.06%

VISITS, APPLICATIONS, ASSISTANCE



COST PER CAPITA FY13



EXPENDITURES & REIMBURSEMENT

× Expenditure:	\$ 156,454
× State Reimbursement:	\$ 78,227
× SSI & Other Reimbursement:	\$ 9,226
× Private reimbursement	\$ 2,260
× Workfare value:	\$ 20,509
× Net GA Cost for FY 2013	\$ 46,232



City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
<i>0205 Health & Social Services Administration</i>							
Regular Salaries	68,362	81,597	67,125	85,012	85,012	3,415	5%
Office Supplies	307	300	275	300	300	0	0%
Other Sup-Operating	78	800	135	800	800	0	0%
Training & Tuition	85	200	150	200	200	0	0%
Travel-Mileage	30	200	87	200	200	0	0%
Travel-Seminar Costs	0	400	100	400	400	0	0%
Dues & Subscriptions	30	60	60	60	60	0	0%
TOTAL	68,892	83,557	67,932	86,972	86,972	3,415	4.1%



City of Auburn

General Assistance

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	81,597	85,012	85,012
Office Supplies	Total	300	300	300
Other Sup-Operating	Total	800	800	800
Training & Tuition	Total	200	200	200

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Regular Salaries		
Welfare Director (non-union)	\$ 55,567	\$ 55,567
Case Worker (union)	\$ 29,445	\$ 29,445
	\$ 85,012	\$ 85,012

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	\$ 200	\$ 200
	\$ 200	\$ 200

Line Item Narrative

Salaries: Full time wages are charged to this line item.

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 for the director.



City of Auburn

General Assistance

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Mileage	Total	200	200	200
Travel-Seminar Costs	Total	400	400	400
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	\$ 200	\$ 200
	\$ 200	\$ 200

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Travel-Seminar Costs		
Registration Costs	\$ 400	\$ 400
	\$ 400	\$ 400

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 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
<i>0210 Health & Social Services--Assistance</i>							
PA - Electrical	6,772	4,400	7,494	10,032	10,032	5,632	75%
PA - Medical	4,651	3,754	4,232	8,670	8,670	4,916	116%
PA - Burial	3,812	1,790	2,892	2,585	2,585	795	27%
PA - Fuel	4,968	3,960	5,110	1,064	1,064	(2,896)	-57%
PA - Provisions	1,538	1,664	1,840	1,664	1,664	0	0%
PA - Rent	130,983	86,190	136,190	115,830	115,830	29,640	22%
PA - Other	4,016	4,224	3,926	4,536	4,536	312	7%
TOTAL	156,740	105,982	161,684	144,381	144,381	38,399	36.2%



City of Auburn

General Assistance

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
PA - Electrical	Total	4,400	10,032	10,032
PA - Medical	Total	3,754	8,670	8,670
PA - Burial	Total	1,790	2,585	2,585

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	66	\$ 152	\$ 10,032	\$ 10,032
			\$ 10,032	\$ 10,032

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	30	\$ 289	\$ 8,670	\$ 8,670
			\$ 8,670	\$ 8,670

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	3	\$ 795	\$ 200	\$ 2,585	\$ 2,585
				\$ 2,585	\$ 2,585

Line Item Narrative

Electricity: This account is used to assist eligible households whose income is insufficient to pay their electric bill. With the high cost of fuel, residents are forced to use alternative heat in order to keep warm. Electricity is the most convenient form of alternative heat.

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 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
PA - Fuel	Total	3,960	1,064	1,064
PA - Provisions	Total	1,664	1,664	1,664
PA - Rent	Total	86,190	115,830	115,830

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	4	\$ 266	\$ 1,064	\$ 1,064
			\$ 1,064	\$ 1,064

Estimated Detail of PA - Provisions

Actual expenses may vary according to changing circumstances

PA - Provisions	Avg. Applicants	Average Cost	Dept. Request	Manager Proposed
Food			\$ 1,664	\$ 1,664
			\$ 1,664	\$ 1,664

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	130	\$ 891	\$ 115,830	\$ 115,830
			\$ 115,830	\$ 115,830

Line Item Narrative

Fuel: This account funds the costs of heating, hot water and cooking fuel for eligible applicants. According to the Federal Regulations, Low Income Home Energy Programs (LIHEAP) cannot be considered as income when figuring a household budget, however; all applicants are referred to LIHEAP to apply for energy assistance. The increase is requested as a result of the increase in fuel prices and increase in number of applicants needing fuel assistance.

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. The large increase is a result of the increase in the number of applicants who are now applying for assistance and are found eligible.



City of Auburn

General Assistance

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
PA - Other	Total	4,224	4,536	4,536

Estimated Detail of PA - Other

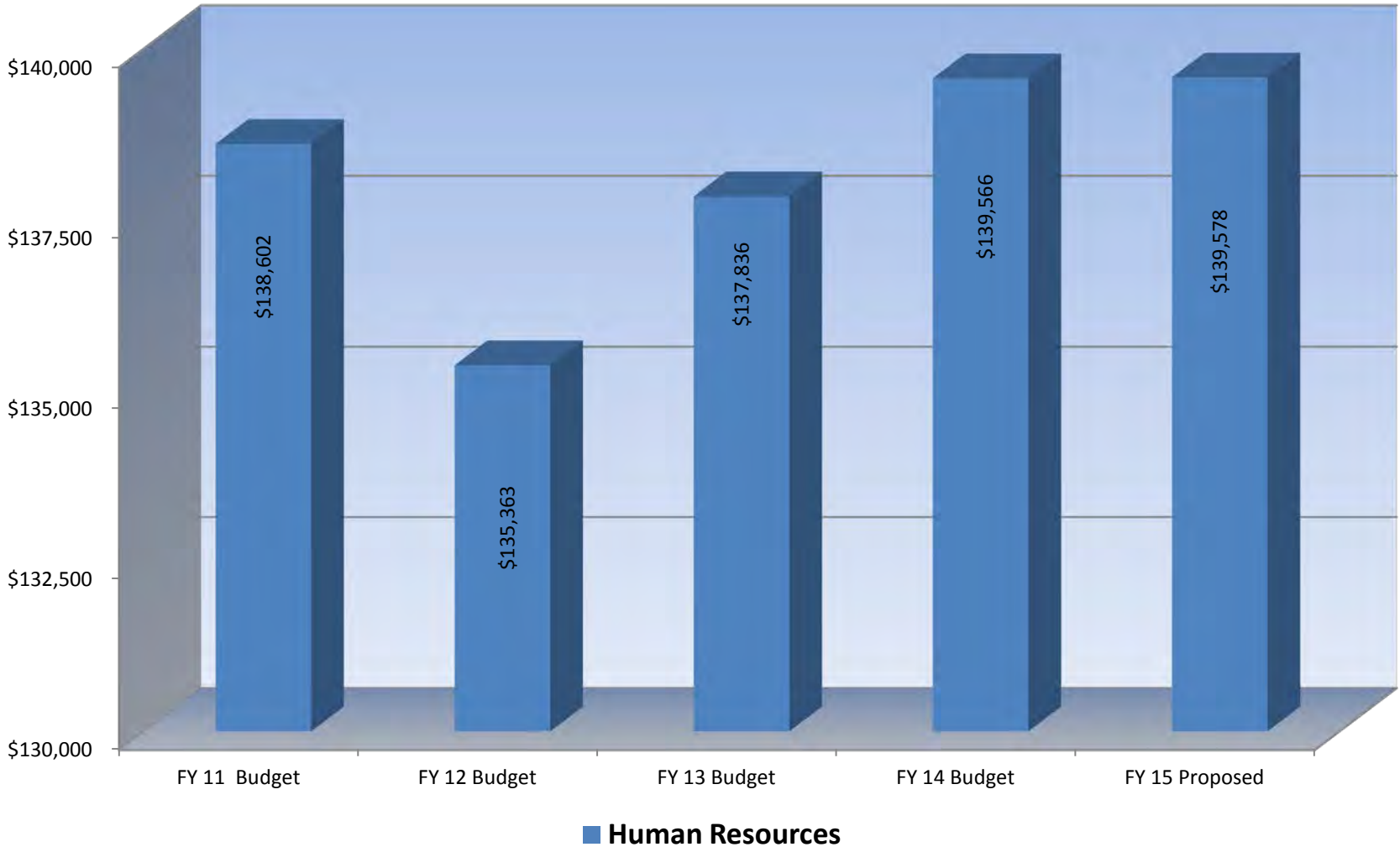
Actual expenses may vary according to changing circumstances

PA - Other	Avg. Applicants	Average Cost	Dept. Request	Manager Proposed
Miscellaneous	168	\$ 27	\$ 4,536	\$ 4,536
			\$ 4,536	\$ 4,536

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 food pantry is utilized for items to help individuals that are homeless or not eligible for a voucher or other programs.

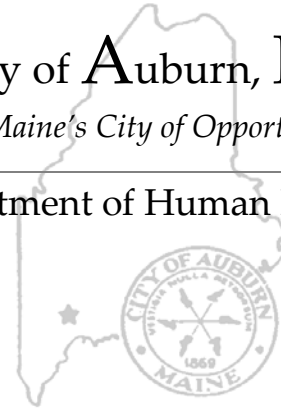
5 Year Budget History



City of Auburn, Maine

"Maine's City of Opportunity"

Department of Human Resources



Human Resources Department Program Budget FY15

MISSION STATEMENT

The Human Resources Department budget is "Helping Employees Bring Value".

DESCRIPTION

The Human Resources Department is responsible for recruitment and orientation of personnel, administering a comprehensive compensation and fringe benefits program and ensuring that departments are in compliance with state and federal mandates including safety and workers compensation regulations. There are two full time employees in the Human Resources Department. The Safety Coordinator/NIMS Compliance Officer reports to the Human Resources Department, however is funded through the Workers Compensation Account.

PROGRAMS

Employee Recruitment

Employee Recruitment includes posting for vacancies, collecting, distributing, screening resumes, scheduling interviews, participating on interview panels, conducting background checks and scheduling pre-employment physicals, providing new employee orientations, setting new employees up in the Human Resources software and maintaining a bank of applicants and job postings.

Administration of Compensation and Fringe Benefits

The City provides a competitive benefits package to attract and maintain employees. The benefits package includes health, dental, vision, disability and life insurance; core retirement plans as well as supplemental retirement plan options, medical and dependent care accounts; and accrued time off (vacation, sick leave and holidays). The City's core benefits package is supplemented by programs provided by outside vendors. The Human Resources Staff conducts annual open enrollments for health, vision and dental insurance as well as medical and

dependent care reimbursement accounts. Bills from the various benefit providers are reconciled and submitted to Finance Department for processing every month.

As each new collective bargaining agreement is finalized, new pay scales and other changes are implemented. HR/Payroll software system must be updated every time there is a pay, position or deduction change.

Labor Relations

There are five collective bargaining units and a non-union group comprised of supervisory/confidential employees. In addition to participating on the management team for all contracts, the Human Resources Staff assists with the grievance processing and other problem resolution processes.

Federal and State Compliance

The Human Resources staff works with all departments to ensure compliance with a number of State and Federal mandates including Family and Medical Leave Act, Americans with Disabilities Act, OSHA recordkeeping, safety programs, Federal Healthcare Act and Federal Department of Transportation regulations for substance abuse testing for Commercial Drivers.

GOALS AND OBJECTIVES

Goal

Oversee the implementation of the City's compensation and fringe benefit plan in a fiscally responsible, efficient and accurate manner.

Objectives:

- In conjunction with the ICT Department, implement an employee internet for providing important notices and for transaction of routine personnel processes.
- Fully transition from Point of Service (POS C) Health Insurance Plan to the Preferred Provider Option (PPO 500) Plan to meet City Council goals of sustainability.
- Implement the Health Reimbursement Arrangement for employees enrolling in new health insurance option.

Goal

Fill all vacancies in a timely manner.

Objectives:

- Reduce the time to fill position vacancies
- Analyze reasons for separation of service in order to reduce turnover rates.

Goal

Maintain accurate, up-to-date employee records

Objectives:

- In conjunction with the ICT and Finance Department, implement equipment and software that will allow scanning of employee files as well as ability to easily retrieve employee records.
- Reorganize archives of employee records.

Goal

Ensuring that the City is in compliance with federal and state mandates in an environment that is increasingly complex and regulatory.

Objectives:

- Implement the requirements of the federal healthcare program by offering health insurance plans that meet the standards of the ACA and providing on-going employee notices of options.
- Review all personnel policies annually and update as necessary.
- Develop new policies as necessary.

BUDGET DRIVERS

1. Regular Salaries adjustments
2. Occupational health services costs for pre-employment physicals and mandated substance abuse testing

PROGRAM BUDGET - Employee Recruitment

Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/D crease	% Change
Salaries	.26		\$ 17,198	\$ 17,319	\$ 121	0.70%
Contracted Services			\$ -	\$ -	\$ -	#DIV/0!
Operations			\$ 6,739	\$ 5,739	\$ (1,000)	-14.84%
General Fund		\$ -	\$ 23,937	\$ 23,058	\$ (879)	-3.67%

PROGRAM BUDGET - Administration of Compensation/Fringe Benefits/Workers' Compensation

Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/D crease	% Change
Salaries	1.08		\$ 56,784	\$ 57,754	\$ 970	1.71%
Contracted Services			\$ 1,350	\$ 1,150	\$ (200)	
Operations			\$ 957	\$ 957	\$ -	0.00%
General Fund		\$ -	\$ 59,091	\$ 59,861	\$ 770	1.30%

PROGRAM BUDGET - Labor Relations

Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/D crease	% Change
Salaries	.40		\$ 32,000	\$ 32,000	\$ -	0.00%
Contracted Services			\$ 1,000	\$ 1,000	\$ -	0.00%
Operations			\$ 557	\$ 557	\$ -	0.00%
General Fund		\$ -	\$ 33,557	\$ 33,557	\$ -	0.00%

PROGRAM BUDGET - Federal and State Compliance

Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/D crease	% Change
Salaries	.26		\$ 17,998	\$ 18,119	\$ 121	0.67%
Contracted Services			\$ 675	\$ 675	\$ -	
Operations			\$ 4,306	\$ 4,306	\$ -	0.00%
General Fund		\$ -	\$ 22,979	\$ 23,100	\$ 121	0.53%

PERFORMANCE MEASURES			
MEASURE	GOALS	FY 2013	FY 2014
TURNOVER RATES	Turnover Rates not to exceed 10%.	Not available	Not available
VACANCIES	Reduce the time vacancies are vacant by 25%	Not available	Not available
HEALTH INSURANCE	100% of employees will be on new health plan by end of 6/30/15	0	68%
PERSONNEL POLICIES	Review 100% of current personnel policies and revise if necessary	Not available	Not available
EMPLOYEE RECORDS	Scan in 25% of current employees records	0	0



City of Auburn

Master List

Fiscal Year 2015
Proposed 3.18.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
<i>0125 Human Resources</i>							
Regular Salaries	123,635	123,980	123,126	125,192	0	1,212	1%
Longevity Bonus	0	0	0	0	0	0	0%
Other Sup-Operating	177	500	1,000	500	0	0	0%
PS-Professional Development	525	2,000	1,500	2,000	0	0	0%
PS - Emp Assist Program	0	850	750	650	0	(200)	-24%
PS - Drug Testing & Physicals	2,999	4,206	4,678	4,206	0	0	0%
PS - Testing	570	2,410	750	2,410	0	0	0%
Office Supplies	58	400	200	400	0	0	0%
Training & Tuition	617	1,230	1,100	1,230	0	0	0%
Advertising	1,700	3,000	2,500	2,000	0	(1,000)	-33%
Travel-Mileage	173	300	300	300	0	0	0%
Travel-Seminar Costs	210	450	450	450	0	0	0%
Dues & Subscriptions	250	240	240	240	0	0	0%
TOTAL	130,914	139,566	136,594	139,578	-	12	0.0%



City of Auburn

Human Resources

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	123,980	125,192	-
Other Sup-Operating	Total	500	500	-
PS - Emp Assist Program	Total	850	650	-
PS-Professional Development	Total	2,000	2,000	-

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Regular Salaries		
Human Resources Director (non-union)	\$ 80,442	
Administrative Assistant (non-union)	\$ 44,750	
	\$ 125,192	\$ -

Estimated Detail of Other Sup-Operating

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup-Operating		
PPE Equipment N95s (Pandemic Event)	\$ 500	
	\$ 500	\$ -

Estimated Detail of PS - Emp Assist Program

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - Emp Assist Program		
Employee Assistance Program	\$ 650	
	\$ 650	\$ -

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). This account provides for those services not covered by the MMEHT EAP Program.



City of Auburn

Human Resources

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Drug Testing & Physicals	Total	4,206	4,206	-
PS - Testing	Total	2,410	2,410	-

Estimated Detail of PS - Drug Testing & Physicals

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - Drug Testing & Physicals		
Pre-employment Physicals (Admin)	\$ 632	
DOT Random Drug Test	\$ 2,158	
DOT Breath-Alcohol Tests	\$ 398	
DOT Pre-Use CDL Tests	\$ 185	
DOT Return-to-Work/Follow-up	\$ 308	
Bloodborne Pathogens series	\$ 200	
Non-DOT Applicant Testing	\$ 150	
Random Drug Pool Annual Admin Fee	\$ 175	
	\$ 4,206	\$ -

Estimated Detail of PS - Testing

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - Testing		
Employee Testing	\$ 2,410	
	\$ 2,410	\$ -

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.

Employee Testing: This account covers the costs of professionally prepared written exams for entry level and promotions specifically designed for the Public Safety Departments. New this year is a request to fund written exams for entry level Fire/EMS candidates for a projected pool of about 80 candidates.



City of Auburn

Human Resources

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Office Supplies	Total	400	400	-
Training & Tuition	Total	1,230	1,230	-
Advertising	Total	3,000	2,000	-

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Office Supplies		
General Office Supplies	\$ 400	
	\$ 400	\$ -

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Training & Tuition		
Professional Development	\$ 1,230	
	\$ 1,230	\$ -

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Advertising		
Advertising for City-wide Employee Recruiting	\$ 2,000	
	\$ 2,000	\$ -

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 Conventions, as well as the Personnel Labor Law Seminar for department staff.

Advertising: This account covers the cost of recruiting candidates for vacant positions. Advertisements may be done locally, statewide or nationally depending upon the type of position for which the City is recruiting. 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 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Mileage	Total	300	300	-
Travel-Seminar Costs	Total	450	450	-
Dues & Subscriptions	Total	240	240	-

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Travel-Seminar Costs		
See Below	\$ 450	
	\$ 450	\$ -

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Dues & Subscriptions		
Professional Subscriptions	\$ 240	
	\$ 240	\$ -

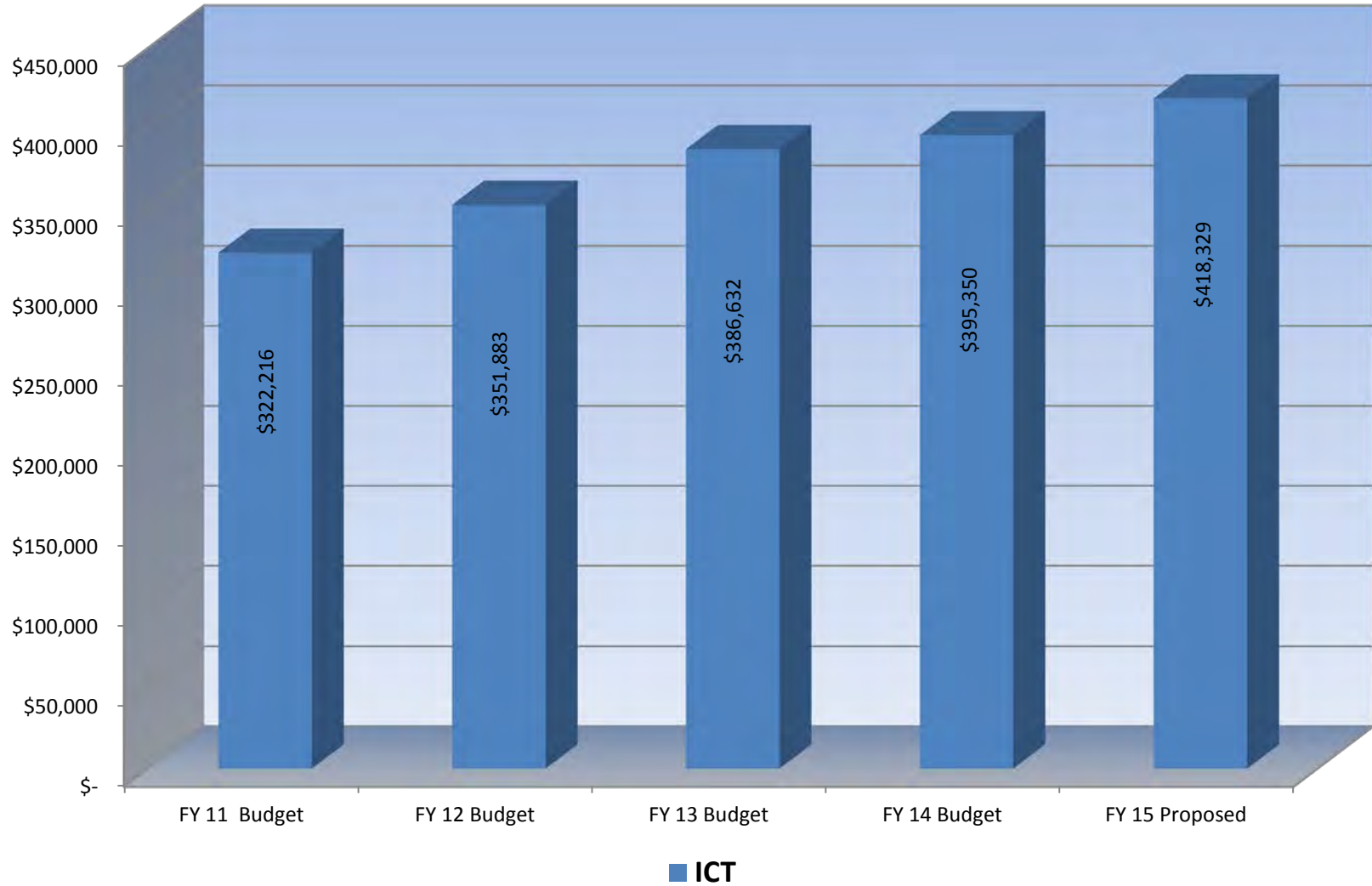
Line Item Narrative

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

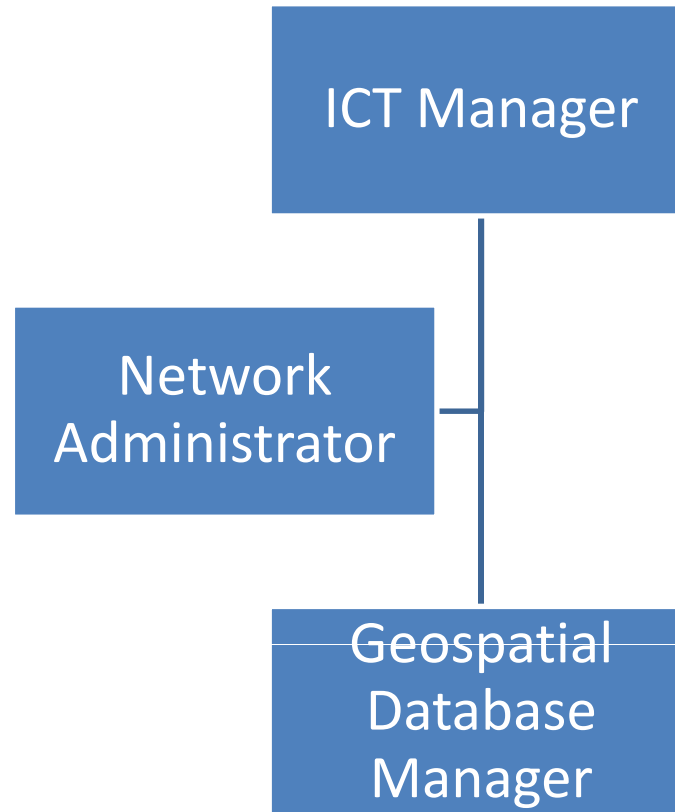
Travel-Seminar Costs: This account covers travel expenses to an out-of-state technology conference and a human resources convention for the staff, including mileage, meals and lodging.

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. subscriptions to publications and memberships in professional organizations.

5 Year Budget History



Informations Systems





City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
<i>0130 Information & Communication Technology</i>							
Regular Salaries	164,508	168,810	165,360	170,689	170,689	1,879	1%
Longevity Bonus	0	0	0	300	300	300	0%
PS - General	18,388	12,350	10,448	12,400	11,250	(1,100)	-9%
Office Supplies	0	0	0	0	0	0	0%
Other Sup - Operating	732	3,000	8,405	3,000	3,000	0	0%
Other Sup - Computer Hardwa	12,013	26,100	13,140	35,100	33,100	7,000	27%
Repairs - Equipment	3,844	4,000	3,750	4,000	2,500	(1,500)	-38%
Training & Tuition	367	4,020	1,500	4,020	4,020	0	0%
Travel-Mileage	59	200	350	200	200	0	0%
Travel-Seminar Costs	0	1,320	1,400	1,320	1,320	0	0%
Computer Software	5,003	21,350	10,500	33,050	33,050	11,700	55%
Software Licensing	156,736	154,200	160,000	158,900	158,900	4,700	3%
CIP - Computer Software	0	0	0	0	0	0	0%
TOTAL	361,650	395,350	374,853	422,979	418,329	22,979	5.8%



City of Auburn

ICT

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	168,810	170,689	170,689
Longevity Bonus	Total	-	300	300
PS - General	Total	12,350	12,400	11,250

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

		Dept. Request	Manager Proposed
Regular Salaries			
ICT Manager		\$ 70,000	\$ 70,000
Geospatial Database Manager (25% TIF funded)		\$ 49,467	\$ 49,467
Website Support Technician (citizen engagement coordinator)		\$ 38,500	\$ 38,500
Network Administrator		\$ 63,684	\$ 63,684
		\$ 221,651	\$ 221,651
	TIF Offset	\$ 50,962	\$ 50,962
	Net	\$ 170,689	\$ 170,689

Estimated Detail of Longevity Bonus

Actual expenses may vary according to changing circumstances

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

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

		Dept. Request	Manager Proposed
PS - General			
Communication Consulting		\$ 3,000	\$ 2,500
Domain Name Registry		\$ 250	\$ 250
Network Consulting		\$ 9,150	\$ 8,500
		\$ 12,400	\$ 11,250

Line Item Narrative

Salaries: See .

Longevity Bonus: Longevity bonuses are awarded to non-union employees who have reached the 7, 15 and 25 years of service milestones. Upon these anniversary dates, employees are awarded \$300, \$400 and \$500 respectively.

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 to ensure our phone system and network remain active and functional.



City of Auburn

ICT

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Operating	Total	3,000	3,000	3,000
Other Sup - Computer Hardware	Total	26,100	35,100	33,100
Repairs - Equipment	Total	4,000	4,000	2,500

Estimated Detail of Other Sup - Operating

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Operating		
Accessory Computer Needs	\$ 3,000	\$ 3,000
	\$ 3,000	\$ 3,000

Estimated Detail of Other Sup - Computer Hardware

Longevity Bonus

	Dept. Request	Manager Proposed
Other Sup - Computer Hardware		
PW Data Collection Tablets and Cases	\$ 1,500	\$ 1,500
Mirroring ESX Host	\$ 12,000	\$ 12,000
7 Tablet computers (City Council Paperless Agendas)	\$ 4,500	\$ 4,500
PC Replacements	\$ 17,100	\$ 15,100
	\$ 35,100	\$ 33,100

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Equipment		
Equipment Repair	\$ 4,000	\$ 2,500
	\$ 4,000	\$ 2,500

Line Item Narrative

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

Other Supplies - Computer Hardware: This account funds acquisition and replacement of computers, and other information technology equipment for all departments. This year's main project include creating complete network redundancy through the purchase and configuration of mirrored virtual hosts. Other projects include handheld data collection units for Public Works and the introduction of tablet computers for the Council. The goal of the Council tablet project is to reduce the use of paper. The Council tablet project will require the installation of a secured wireless network in the Council Chambers which was already approved in last years budget.

Equipment Repair: This account funds repairs to printers, computers and network devices. This account is applied to our in-house repairs.



City of Auburn

ICT

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	4,020	4,020	4,020
Travel-Mileage	Total	200	200	200
Travel-Seminar Costs	Total	1,320	1,320	1,320

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Training & Tuition		
HP Data Switch Configuration Training	\$ 2,000	\$ 2,000
ESRI Online Mapping	\$ 1,010	\$ 1,010
ESRI Parcel Fabric Mapping	\$ 1,010	\$ 1,010
	\$ 4,020	\$ 4,020

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Travel-Mileage		
Reimbursement For Personal Vehicles	\$ 200	\$ 200
	\$ 200	\$ 200

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Travel-Seminar Costs		
NEARC	\$ 1,000	\$ 1,000
MMA	\$ 120	\$ 120
MEGUG	\$ 200	\$ 200
	\$ 1,320	\$ 1,320

Line Item Narrative

Training & Tuition: It is important that ICT Staff stay current with technological best practices. This training allows staff to become more knowledgeable in industry trends. HP Data Switch Configuration training will help staff develop the skills to manage the data switches in our organization. This will reduce our reliance on outside vendor services. ESRI Online Mapping and ESRI Parcel Fabric Mapping training courses will help staff to increase usage and recognizing efficiencies in existing software.

Travel Mileage: This account reimburses department personnel when they use personal vehicles for job related activities when municipal vehicles are not available.

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 NorthEast ARC user conference (NEARC) in Nashua, NH, the MMA technology conference in Augusta, and the quarterly Maine GIS Users



City of Auburn

ICT

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Computer Software	Total	21,350	33,050	33,050
Software Licensing	Total	154,200	158,900	158,900

Estimated Detail of Computer Software

Actual expenses may vary according to changing circumstances

Computer Software	Copies	Dept. Request	Manager Proposed
MUNIS Employee Self Services		\$ 9,900	\$ 9,900
ESRI ArcGIS Local Government Information Model		\$ 9,300	\$ 9,300
Lucity Parks Management		\$ 4,000	\$ 4,000
Document Scanning and Storage Project		\$ 9,850	\$ 9,850
		\$ 33,050	\$ 33,050

Estimated Detail of Software Licensing

Actual expenses may vary according to changing circumstances

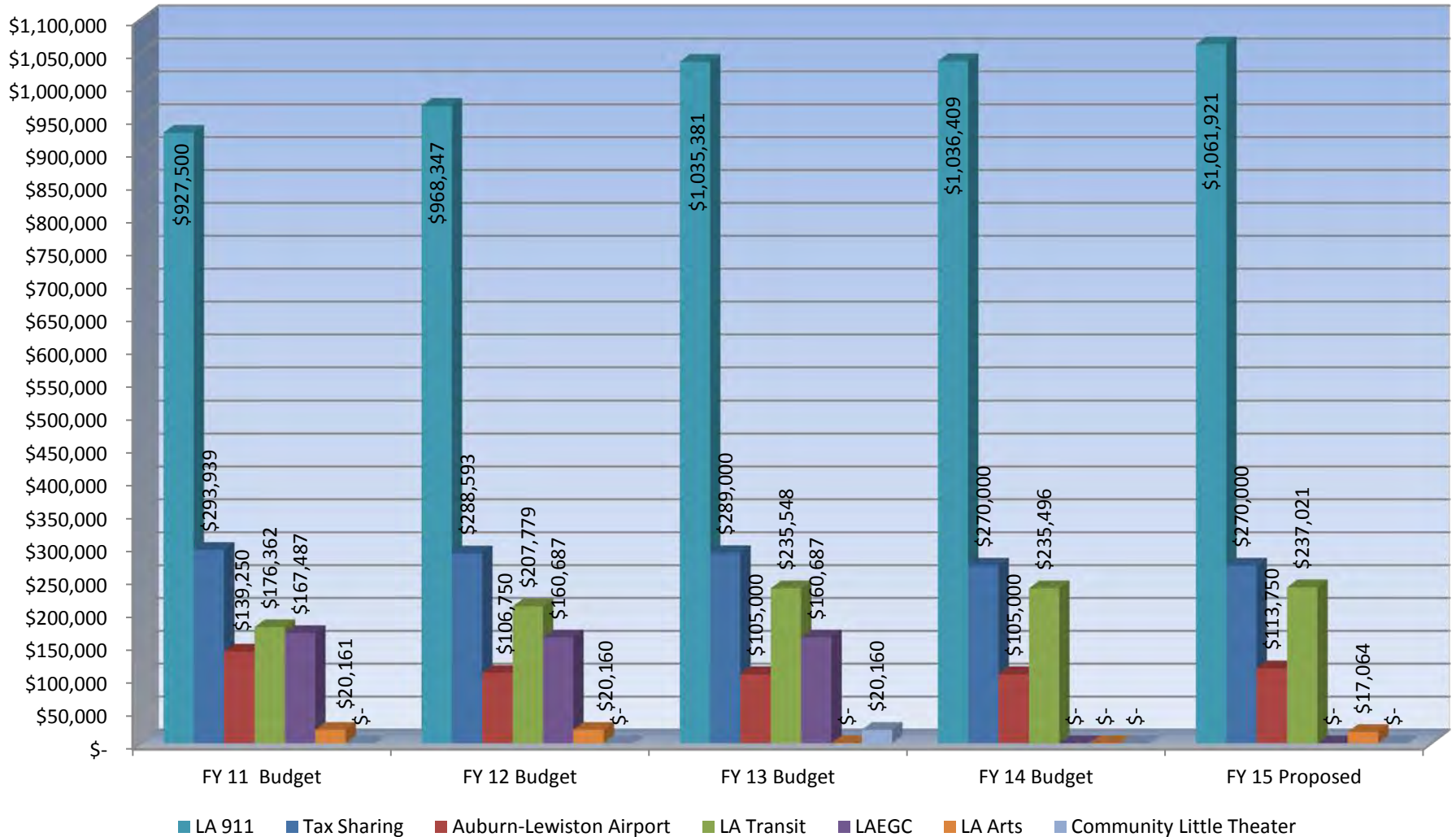
Software Licensing	Dept. Request	Manager Proposed
Auto Desk Subscription (Engineering)	\$ 200	\$ 200
CopLogic (APD)	\$ 6,000	\$ 6,000
EnerGov (Permitting, Planning and Licensing)	\$ 18,000	\$ 18,000
ESRI (GIS Software)	\$ 23,000	\$ 23,000
Lucity (Asset Management)	\$ 11,500	\$ 11,500
IMC (Public Safety for Fire and Police)	\$ 20,500	\$ 20,500
MUNIS (Financials, Purchasing, Budgeting)	\$ 57,000	\$ 57,000
Patriot (Computer-Aided Mass Appraisal)	\$ 15,000	\$ 15,000
Endpoint Security	\$ 3,700	\$ 3,700
Website Hosting	\$ 4,000	\$ 4,000
	\$ 158,900	\$ 158,900

Line Item Narrative

Computer Software: This account funds new software acquisitions. The MUNIS Employee Self Service module will allow the City to abandon the existing timesheet process by digitizing the information. This will save on data entry, paper usage and administrative time. This module integrates with our existing enterprise financial software. ArcGIS for Local Government is a software module based on an integrated information model of GIS Datasets, web services, and maps that bring increased usage and services to staff and citizens, thus leveraging our existing data resources. The new Lucity module would be used for managing Parks-related assets and infrastructure through inventory accounting, preventative maintenance schedules, and work order tracking. The Document and Scanning project will streamline the Human Resource Department by managing sensitive and confidential information and storing it digitally for easy retrieval, decreased paper usage, all while decreasing physical storage space.

Software Licensing: This account funds annual licensing fees associated with the City's major applications. Most licensing fees increase annually by a marginal percentage. A slight increase in the ESRI maintenance reflects an upgrade to our existing agreement. This upgrade will give us unlimited licensing, access to all GIS extensions, unlimited staff training and will keep the City at the forefront of GIS by fully utilizing ESRI on-line mapping services. Endpoint Security purchased as

5 Year Budget History





City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
0610 Tax Sharing							
Tax Sharing	280,041	270,000	288,593	270,000	270,000	0	0%
TOTAL	280,041	270,000	288,593	270,000	270,000	-	0.0%
0615 Auburn-Lewiston Airport							
Aub-Lew Airport	105,000	105,000	105,000	113,750	113,750	8,750	8%
TOTAL	105,000	105,000	105,000	113,750	113,750	8,750	8.3%
0620 LA Growth Council							
LAEGC	160,687	0	160,687	0	0	0	0%
TOTAL	160,687	0	160,687	-	-	-	0.0%
0625 LA Transit Authority							
Lew-Aub Transit	235,496	235,496	235,548	237,021	237,021	1,525	1%
TOTAL	235,496	235,496	235,548	237,021	237,021	1,525	0.6%
0630 LA 911							
Lew-Aub 911	1,034,595	1,036,409	1,035,381	1,093,533	1,061,921	25,512	2%
TOTAL	1,034,595	1,036,409	1,035,381	1,093,533	1,061,921	25,512	2.5%
Community Little Theater							
Community Little Theater	18,904	0	20,160	0	0	0	0%
TOTAL	18,904	0	20,160	-	-	-	0.0%
0635 LA Arts							
LA Arts	0	0	0	17,064	17,064	17,064	0%
TOTAL	-	0	-	17,064	17,064	17,064	0.0%
TOTAL	1,834,723	1,646,905	1,845,369	1,731,368	1,699,756	52,851	3.2%



City of Auburn

Intergovernmental

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
All Groups	Total	\$ 1,685,089	1,731,368	1,699,756

Estimated Detail of All Groups

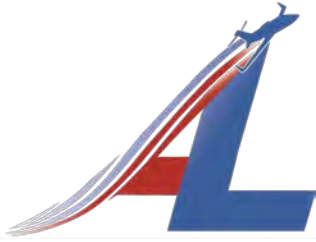
Actual expenses may vary according to changing circumstances

All Intergovernmental Groups	<i>Last Year</i>	Dept. Request	Manager Proposed
Aub-Lew Airport	\$ 105,000	\$ 113,750	\$ 113,750
EMA	\$ -	\$ -	
Community Little Theater	\$ 20,160	\$ -	
LA Arts	\$ -	\$ 17,064	\$ 17,064
LAEGC (see Economic Development)		\$ -	
Lew-Aub 911	\$ 1,035,381	\$ 1,093,533	\$ 1,061,921
Lew-Aub Transit	\$ 235,548	\$ 237,021	\$ 237,021
Tax Sharing <i>(See Following Page For Breakdown)</i>	\$ 289,000	\$ 270,000	\$ 270,000
	\$ 1,685,089	\$ 1,731,368	\$ 1,699,756

Line Item Narrative

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

LATC: Last year LATC introduced Saturday service and this year's proposal includes continuing that service.



Auburn Lewiston Municipal Airport

80 Airport Drive, Auburn, ME 04210
(207) 786 0631 FAX: (207) 782 3024

10 March 2014

The Honorable Jonathon LaBonte, Mayor of Auburn
Auburn Council Members

Dear Mayor LaBonte, and Council Members,

Contained herein is the Auburn-Lewiston Airport Operations Budget for consideration and inclusion in the City of Auburn Fiscal Year 15 Annual Budget.

This budget submission marks the beginning of a 5-year movement to make the airport self-sustaining and self-supporting. This is not only the desire of City of Lewiston or the City of Auburn but federal airport funding statues mandate that the owners of the airport expend every effort to attain the airport's self-sufficiency. The airport's Fiscal Year 15 Capital Improvement Budget submitted previously and this operations budget are designed to bring that goal to fruition.

Auburn-Lewiston Airport cannot attain self-sufficiency without development of the lands inside the fence for the highest and best aeronautical use. First, this means the construction of hangars and other structures that serve the airport and the community as revenue-producing investment. The funding to purchase the first of this particular investment is contained in the Capital Improvement request before you. This investment in construction should be made so that the airport reaps the income directly and not a private developer. This is a very important part of the overall plan.

Second, the condition of the airport and the appearance of the aircraft service equipment and the employees using that equipment are also integral to attaining the goal of self-sufficiency. Investment in professional training and modern tools allow the airport staff to generate the confident business-like acumen required of those who literally make the first impression on visitors flying to this community. The training leads to certification within the aviation industry and keeps the airport on a proficient footing, minimizing mistakes, and engendering safety. Operationally, there is investment in the infrastructure that simply needs fix-up and clean up.

This year's budget moves the airport forward. It continues the best of the growth initiatives already in place and shown in the airport's master plans. This budget provides some of the ingredients for the airport to become a more integrated member of the

regional transportation system. It makes the airport able to perform its community role as a gateway to the community and the region. This was the original idea for the airport when the cities first decided to dedicate the area for aeronautical use. We look forward to continuing that role into the future.

Respectfully,

A handwritten signature in black ink, appearing to be 'Rick Lanman', written over a horizontal line.

Rick Lanman, AAE, ACE
Manager

Auburn-Lewiston Municipal Airport FY-15 Annual Budget Proposal

Summary

		FY 12	FY 13	FY 14 Final Revision	FY 14 Actual as of 1 March 14	FY-15
Revenues						
	Operations	547,044.00	475,871.00	435,714.80	364,726.52	492,770.80
	FBO Services	0.00	284,078.00	678,000.00	441,920.19	745,623.53
	Other Income	21,690.00	19,976.00	18,500.00	37,388.77	20,350.00
	Total	568,734.00	779,925.00	1,132,214.80	844,035.48	1,258,744.33
Expenses						
	Personnel	(351,206.00)	(309,206.00)	(286,019.00)	(199,673.10)	(301,565.53)
	Operations	(78,434.00)	(94,593.00)	(89,500.00)	(56,211.17)	(96,550.00)
	Maintenance	(52,835.00)	(42,940.00)	(43,000.00)	(41,404.23)	(86,963.55)
	Adminisitation	(300,771.00)	(292,433.00)	(282,750.00)	(326,568.64)	(333,497.00)
	FBO Services	0.00	(354,866.00)	(631,162.61)	(469,621.43)	(732,116.59)
	Total	(783,246.00)	(1,094,038.00)	(1,332,431.61)	(1,093,478.57)	(1,550,692.67)
Net Earnings		(214,512.00)	(314,113.00)	(200,216.81)	(249,443.09)	(291,948.34)
Capital Improvement Plan				0.00	0.00	20,000.00
Sponsor Contribution		213,500.00	210,000.00	210,000.00	210,000.00	292,000.00
	<i>Amount per City</i>	106,750.00	105,000.00	105,000.00	105,000.00	146,000.00
Net		(1,012.00)	(104,113.00)	9,783.19	(39,443.09)	51.66

Auburn-Lewiston Municipal Airport FY-15 Annual Budget Proposal

Summary of Revenues

	FY 12	FY 13	FY 14 Final Revision	FY 14 Actual as of 1 March 14	FY-15
Operations					
Based Aircraft Tiedown Fees Collected	14,976.00	18,044.00	12,000.00	9,807.89	18,000.00
Landing Fees Collected	8,095.00	13,882.00	15,000.00	14,189.30	25,000.00
Fuel Flowage Fees Collected	11,673.00	10,890.00	7,000.00	5,423.60	10,000.00
Rental Fees Collected (see footnote 1)	400,893.00	360,316.00	348,214.80	278,052.15	341,470.80
Christian Hill Materials	109,282.00	67,898.00	50,000.00	55,378.58	95,000.00
Service Fees Collected	2,125.00	4,841.00	3,500.00	1,875.00	3,300.00
SUBTOTAL OPERATIONS	547,044.00	475,871.00	435,714.80	364,726.52	492,770.80

Other Income					
Excise Tax Revenues	18,182.00	18,876.00	18,000.00		20,000.00
Surplus (fund balance)	0.00	0.00	0.00		0.00
Interest (land fund and general account)	3,508.00	1,100.00	500.00	344.02	350.00
Sale of Asset			0.00	37,044.75	
TOTAL OTHER INCOME	21,690.00	19,976.00	18,500.00	37,388.77	20,350.00
Sponsor Contribution	213,500.00	210,000.00	210,000.00	183,750.00	292,000.00
TOTAL INCOME	782,234.00	989,925.00	1,342,214.80	1,027,785.48	1,550,744.33

1. Operations Rental Fees Collected may be higher with advent of restaurant in terminal and purchase of Hangar as proposed for this Fiscal Year.

Auburn-Lewiston Municipal Airport FY-15 Annual Budget Proposal

Schedule of Rents Due

Lessee	LeaseHold	Lease Date	Term	Number of options	Adjustment term	Beginning Rent	Next Adjustment Date	Current monthly Rent	Current Annual Rent
Geneva Aviation	White Hangar	8/1/04	20 years					1,360.83	16,329.96
Life- Flight Air Ambulance	Life flight Hangar	4/1/00	5 years	2	5 years			3,320.00	39,840.00
Bel Air Service	T Hangars Land	10/6/99	20 years	2	5 years		10/06/2014	217.17	2,606.04
Platz TIM Corp	T Hangars Land	1/1/87	20 years	5	5 years			93.96	1,127.52
Auburn Hangar Condo Assoc.	T Hangars Land	6/7/01	20 years		5 years*			1,933.85	23,206.20
Skyward Aviation	Activity fee	no lease	Activity fee					41.67	500.04
L/A Flying Service Flight Scho	Main Terminal/AirLine Office	1/2/13	2 years	0	none	\$ 450.00	none	450.00	5,400.00
Luftansa Technic, Inc.	Hangar 5	8/1/08	UNSPEC	0	UNSPEC	01/06/2012	05/15/2015	20,250.00	243,000.00
Twin Cities Air Service		no lease	Activity fee					41.67	500.04
Duke Energy	Gas Upload	10/22/97	25 years	0	5 years		10/22/2017	746.75	8,961.00
City of Auburn	Intermodal Park	9/1/94	20 years	8 - 10 year	5 years	\$1	07/01/2014	370.50	4,446.00
Total								28,455.90	341,470.80

1. Operations Rental Fees Collected may be higher with advent of restaurant in terminal and purchase of Hangar as proposed for this Fiscal Year.

Auburn-Lewiston Municipal Airport FY-15 Annual Budget Proposal Summary of Expenses

	FY 12	FY 13	FY 14 Final Revision	FY 14 Actual as of 1 March 14	FY-15
Personnel					
Salaries	236,682.00	201,459.00	202,110.00	128,053.73	197,040.74
Fringe Benefits	107,472.00	96,525.00	80,844.00	64,334.80	85,040.39
Overtime	4,071.00	2,748.00	2,500.00	2,612.51	2,850.00
Professional Development	2,981.00	8,474.00	565.00	4,672.06	16,634.40
TOTAL PERSONNEL	351,206.00	309,206.00	286,019.00	199,673.10	301,565.53
Operations					
Professional Fees/Contract Services	28,986.00	35,325.00	30,000.00	10,674.70	20,000.00
Lights and Power	17,526.00	22,685.00	18,000.00	12,804.64	20,000.00
Heating Fuel Oil / Propane	10,167.00	16,003.00	15,000.00	9,028.13	8,050.00
Gas and Oil for Vehicles	18,851.00	18,151.00	15,000.00	17,525.57	26,500.00
Snow and Ice Control Supplies		0.00	10,000.00	5,260.14	20,000.00
Sewer /Water	2,904.00	2,429.00	1,500.00	917.99	2,000.00
SUBTOTAL OPERATIONS	78,434.00	94,593.00	89,500.00	56,211.17	96,550.00
Maintenance					
Building Maintenance	15,725.00	14,841.00	10,000.00	15,914.52	25,475.00
Electrical Maintenance	8,764.00	4,442.00	5,000.00	1,163.50	5,000.00
Radio Maintenance	0.00	3,000.00	500.00	107.92	4,500.00
Vehicle Maintenance	11,678.00	11,498.00	5,000.00	16,353.56	12,925.00
Airfield Maintenance	10,996.00	9,159.00	10,000.00	7,864.73	39,063.55
Pavement Maintenance (Runway Crack Sealing)	5,672.00	0.00	12,500.00		(See Footnote #2)
SUBTOTAL MAINTENANCE	52,835.00	42,940.00	43,000.00	41,404.23	86,963.55
Adminisitation					
Computer/Office Machine Maintenance Support	6,269.00	822.00	2,500.00	1,622.30	2,000.00
Advertising and Promotion	1,225.00	3,897.00	0.00		5,000.00
Hangar Lease (Footnote 1)	252,914.00	249,750.00	249,750.00	249,750.00	249,750.00
Insurance	22,066.00	27,621.00	25,000.00	68,159.85	66,247.00
Legal Fees	12,258.00	1,965.00	1,000.00	2,497.84	2,500.00
Office Supplies	3,277.00	3,628.00	2,500.00	2,646.56	5,000.00
Telephone and Internet	2,762.00	4,750.00	2,000.00	1,892.09	3,000.00
SUBTOTAL ADMINISTRATION	300,771.00	292,433.00	282,750.00	326,568.64	333,497.00
TOTAL OPERATIONAL EXPENSES	783,246.00	739,172.00	701,269.00	623,857.14	818,576.08
TOTAL EXPENSES	783,246.00	1,094,038.00	1,332,431.61	1,093,478.57	1,550,692.67

1 - Potential Expense savings available through purchase of building from Nobility. For further details see Appendix A

2. Maine DOT will be sponsoring a 100% funded grant for pavement cracksealing on Airports during the summer 14 season.

Auburn-Lewiston Municipal Airport FY-15 Annual Budget Proposal

Professional Development Activity

Summary	
Memberships	1,845.00
Employee Training	7,089.60
Industry Conference	7,699.80
Total	16,634.40

Memberships	Individual	Group	
Androscoggin Chamber of Commerce		305.00	www.androscoggincounty.com/
American Association of Airport Executives	275.00		www.aaae.org
Northeastern Chapter of AAAE	200.00		www.necaaae.org
National Air Transport Association		260.00	www.nata.aero
Aircraft Pilots and Owners Association	70.00		www.aopa.org
National Fire Protection Association		165.00	Discounts for multi-year
Maine Municipal Association		570.00	
TOTAL	545.00	1,300.00	

Training Events

Date	Location	Title of Training	Sponsor Org	Registion	Hotel	Travel	Number of Attendees	Total	Comments
On-Going	LEW	Safety First Certification for Line Service	NATA	310.00			2	620.00	Desired by Charter Operators
On-Going	LEW	Customer Service, Safety & Security	NATA	110.00			10	1,100.00	Part of Employee Indoctrination Training
On-Going	LEW	Safety and Health Training for Aviation Facilities (OSHA)	NATA	24.00			10	240.00	Meets State Law Training Requirements
25-29 April 2015	BUF	Airport Safety and Operations School	AAAE	500.00	390.00	324.80	2	2,429.60	Teaches Certificated Airport Standards
27 - 29 July 2014	BOS	Winter Operations and De-ice Conference	AAAE/NEC	500.00	650.00	200.00	2	2,700.00	
TOTAL								7,089.60	

Industry Conferences

Date	Location	Title of Training	Sponsor Org	Registion	Hotel	Travel	Number of Attendees	Total	Comments
13-15 July 2014	PIT	General Aviation Issues & Security Conference	AAAE	450.00	700.00	500.00	1	1,650.00	
27- 29 July 2014	BOS	Winter Operations and De-ice Conference	AAAE	500.00	800.00	100.00	1	1,400.00	
10-13 August 2014	BUF	Northeast Chapter AAAE Annual Conference and Exposition	AAAE/NEC	250.00	650.00	450.00	1	1,350.00	
28 - 30 September 2014	PDX	National Airports Conference	AAAE	450.00	650.00	550.00	1	1,650.00	
25-29 April 2015	BUF	International Aviation Snow Symposium	AAAE/NEC	500.00	650.00	324.80		-	
7 - 10 June 2015	PHL	American Association of Airport Exec Annual Conference	AAAE	675.00	650.00	324.80	1	1,649.80	
TOTAL								7,699.80	

Auburn-Lewiston Municipal Airport FY-15 Annual Budget Proposal

Insurance Summary

Type Insurance	Provider/Underwriter	Renewal Date	2012	2013	2014	2015
Worker's comp	Maine Municipal Association	Jan	16,832.70	18,001.00	31,531.00	31,531.00
<i>Adjustment - Audited balance from previous yr</i>	<i>Maine Municipal Association</i>		<i>2,563.00</i>	<i>13,530.00</i>		
Property Casualty	Maine Municipal Association	July	5,154.00	5,521.00	8,749.00	8,749.00
CR-Forgery or Alteration	Maine Municipal Association	July			115.00	115.00
CR-Empl Dishonesty/Faithful Perform	Maine Municipal Association	July			115.00	115.00
CR-Theft/Disapperance/Destruction	Maine Municipal Association	July			115.00	115.00
Electronic Date Processing	Maine Municipal Association	July			23.00	23.00
PR Equipment/Boiler	Maine Municipal Association	July			1,165.00	1,165.00
Public Officials	Maine Municipal Association	July	2,815.00	5,353.00	4,712.00	4,712.00
Auto Liability	Maine Municipal Association	July	-	-	2,911.00	2,911.00
Auto Physical Damage	Maine Municipal Association	July	-	-	1,851.00	1,851.00
Contractors/Mobile Equip	Maine Municipal Association	July	-	-	2,198.00	2,198.00
Airport General Liability	Aviation Insurance Resouces	February	2,635.00	2,635.00	2,016.00	2,016.00
Products and Completed Operations Liability	Republic Insurance	February			7,791.00	7,350.00
Hangarkeepers Liability	Republic Insurance	February			3,396.00	3,396.00
Total			29,999.70	45,040.00	66,688.00	66,247.00

Auburn-Lewiston Municipal Airport FY-15 Annual Budget Proposal

Building Maintenance

	Priority	Materials	Tools	Contractor	
Repairs and improvements					
Paint FBO Building	High	1,000.00	125.00	No	Includes \$250 for wheeled man lift
Install LED exterior lighting	medium	4,000.00	-	No	Includes Terminal Ramp Lighting. Potential Energy savings
Install LED interior lighting	medium	2,000.00	-	No	Potential Energy savings
Realign Equipment Storage Doors	High			2,000.00	Doors tracks damaged during icy weather
Repair Roof on FBO Building	High	500.00	250.00		Joints need to be sealed and gaps siliconed.
Recurring Maintenance					
Spring Clean up	Medium	2,500.00	200.00	No	Includes grass seed and perennials for flower boxes
Light Bulbs	High	900.00	-	No	For non LED converted
Janitor Service	High			4,500.00	Once a week and semi annual floor stripping
Cleaning Supplies	High	1,500.00		No	
Air and water filters	High	1,000.00			
Trash Pickup Service	High			1,000.00	
Fire Extinguisher Inspections	High			2,500.00	Alarm and Sprinklers for all buildings and hand-held bottles.
HVAC Annual Preventive Maintenance Service	High			1,500.00	Includes boiler inspections
		13,400.00	575.00	11,500.00	
		Grand total		25,475.00	

Auburn-Lewiston Municipal Airport FY-15 Annual Budget Proposal

Vehicles

	Priority	Materials	Tools	Contractor	
Engine Repairs and Parts		1,500.00	500.00		Done in House
Tires		1,000.00			
Inspections				175.00	
Paint		250.00			Includes labor
Repair/ mower decks		2,000.00			15ft mowing deck is due for replacement in FY 16
Repair/plow units		2,500.00			new blades and retaining pins
Repair/ snow blower units		3,000.00			filters and other preventive maintenance
Steel, Wood, Cable		1,000.00			
parts cleaner				500.00	Quarterly service contract
oil water separator Maintenance				500.00	
	Total	11,250.00	500.00	1,175.00	
Gas and Oil					
Auto Gas		5,250.00			1500 Gal @ 3.50
Motor oil & Lubricants		2,500.00			Includes oil filters for regular change
Diesel Fuel for equipment/vehicles		18,750.00			5000 Gal @ 3.75
	Total	26,500.00			
Heating Fuel (See Note #1)					
Terminal and Maintenance building		2,800.00			800 @ 3.50
FBO		5,250.00			1500 @ 3.50

1. Completion of Natural Gas installation is not considered in this amount. This amount will be reduced when Natural Gas is installed and outfitted to working order in the airport buildings.

Auburn-Lewiston Municipal Airport FY-15 Annual Budget Proposal

Airfield Maintenance

	Priority	Materials	Tools	Contractor	
Fuel Farm					
Underground Tank Registration - MDEP				350.00	
Tank Inspections - Petroleum Maintenance Systems		5,000.00		2,500.00	
Meter Inspections , fuel farm- State of Maine				1,150.00	
Fuel Pump.Tank Repairs/Parts		3,000.00			
	Total	8,000.00	-	4,000.00	
Pavement					
Vibratory Roller Rent for RSAs		1,000.00			
Winter Sand Supply		-			
Paint for Runway and Taxiways		2,500.00	500.00		
Fencing and Gates					
Fence Repairs		2,500.00			
Gate Repairs				2,000.00	Matenance and upgrading
Wildlife Deterrents		1,000.00			Screamer Shell 4 box
Gate Cards		1,500.00			50 ea in box
Lighting					
Sign Repairs		5,000.00			Circuit boards and replacement panels
Light bulbs used in field lighting scheme as required by FAA Standards					
M-16 Reflectors		2,100.00			75 ea @ 28.00
Quartz Bulb EVV		798.75			45 ea @ 17.75
Quartz Bulb EXL		612.00			48 ea @ 12.75
Quartz Bulb EXM		312.00			24 ea @ 13.00
Quartz Bulb EZL		340.80			16 ea @ 21.30
Transformers		3,150.00			10 ea @ 315.00
Grounds Maintenance					
Paint for segmented circle, tower, etc		500.00			
Windsocks		750.00			
Grass Seed/mulch/topsoil/plants		500.00			
Vegetation removal/Wood Chipper		500.00			
Weed Trimmers					
Miscellaneous					
	Total	39,063.55			

Auburn-Lewiston Municipal Airport FY-15 Annual Budget Proposal

Fixed Base Operation

	FY 12	FY 13	FY 14 Final Revision	FY 14 Actual as of 1 March 14	FY-15
Services Revenues					
Fuel and Oil Sales		260,737.00	610,500.00	406,260.61	669,123.53
Transient Tie-Down/Hangaring		14,760.00	20,000.00	17,837.60	30,000.00
Professional/Catering		2,957.00	5,000.00	5,204.27	10,000.00
After Hour Call-out		125.00	10,000.00	440.00	750.00
Aircraft Maintence		5,499.00	32,500.00	12,177.71	35,750.00
SUBTOTAL SERVICES		284,078.00	678,000.00	441,920.19	745,623.53

Services Expenses					
Salaries		79,096.00	158,470.00	119,639.22	171,766.40
Fringe Benefits		35,115.00	63,388.00	11,204.79	65,047.25
Overtime		0.00	5,000.00	2,164.89	3,750.00
Advertising		2,362.00	5,000.00	5,427.15	10,000.00
Fuels and Oils Merchandise		213,808.00	386,304.61	288,317.97	430,602.94
Utilities		0.00	5,000.00	13,141.03	12,000.00
Plant Equipment		9,701.00	1,000.00	1,950.94	3,500.00
Ground Support Equipment (GSE)		13,319.00	1,000.00	18,484.11	25,000.00
Information systems Equipment		0.00	0.00	-	-
Materials and Supplies for Ground Service		1,465.00	6,000.00	9,291.33	10,450.00
SUBTOTAL SERVICE (FBO OPERATIONS)	0.00	354,866.00	631,162.61	469,621.43	732,116.59

13,506.94



Lewiston-Auburn Transit Committee

To: Mayor Jonathan LaBonte
Auburn City Council
Clint Deschene, City Manager
Jill Eastman, Director of Finance
FR: Marsha Bennett, Transit Coordinator
DT: February 28, 2014
RE: FY2015 Proposed Budget - Lewiston-Auburn Transit Committee

The FY2015 budget submitted for the Lewiston-Auburn Transit Committee (LATC) was approved by the committee on February 13, 2014. **LATC's FY2015 request per city is \$237,021, a 0.7% increase over FY2014.**

LATC is also requesting \$40,000 for capital. LATC has received \$40,000 annually from Auburn and Lewiston in fiscal years 2013 and 2014 to build a capital reserve account for vehicle replacement. LATC's Capital Improvement Plan is attached.

Budget Highlights:

- FY2015 will be the second year of a three-year contract LATC has with Western Maine Transportation Services, Inc. (WMTS) for provision of fixed route and ADA Complementary Paratransit services. There is a 1.5% increase in the contract for FY2015.
- LATC has reduced the fuel budget based on current fuel prices at Lewiston Public Works. LATC has been paying \$3.47/gallon.
- Ridership for FY2014 is down slightly, but fare box is ahead of budget. LATC is projecting a 2% increase in fixed route fare box and a 3% increase in ADA fare box.
- The Bus Station operating budget has gone up significantly to include operating expenses for the new bus station in Auburn.
- LATC had a record year for advertising revenue in FY2013, receiving \$37,912. LATC is being conservative with its advertising revenue projections because the Lewiston-Auburn market is still growing. Advertising revenue for LATC generated by Alternate Transit Advertising (ATA) for FY2014 has almost surpassed the budgeted amount after only four months.
- LATC has been able to build its reserves up to support one month of operating expenses. LATC was able to do this because of fuel savings, increased fare box revenue and advertising revenue.

LATC's FY2015 funding request is based on the current level of service – full service Monday through Friday and limited service on Saturday.



Lewiston-Auburn Transit Committee Budget Presentation FY2015



COMMITTEE MEMBERS

Lewiston

Phil Nadeau, Deputy City Administrator, Chair
Mark Cayer, City Councilor
Lucy Bisson, Citizen
Christina Berry, Citizen-at-Large

Auburn

Belinda Gerry, City Councilor
Howard Kroll, Assistant City Manager
Karen Veilleux, Executive Assistant

Lewiston-Auburn Transit Committee
FY 2015 Proposed Budget
- Fixed Route, ADA, Bus Station/LATC Operating

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Fixed Route				
Expenses:				
Contract	\$1,073,662	\$1,142,900	\$1,162,600	\$1,180,000
Fuel	\$191,126	\$199,148	\$221,250	\$206,500
Total Expense	\$1,264,788	\$1,342,048	\$1,383,850	\$1,386,500
Revenue:				
Federal	\$669,215	\$672,143	\$700,615	\$701,470
State	\$48,026	\$50,430	\$49,419	\$46,828
Local	\$365,212	\$422,873	\$445,816	\$446,202
Fare Box	\$182,335	\$196,603	\$188,000	\$192,000
Total Revenue	\$1,264,788	\$1,342,048	\$1,383,850	\$1,386,500
ADA Complementary Paratransit:				
Expenses:				
Contract	\$142,800	\$146,400	\$153,400	\$155,700
Revenue:				
Federal	\$90,706	\$91,622	\$99,520	\$100,560
State	\$0	\$0	\$0	\$0
Local	\$22,676	\$22,906	\$24,880	\$25,140
Fare Box	\$29,418	\$31,872	\$29,000	\$30,000
	\$142,800	\$146,400	\$153,400	\$155,700
Local Subsidy:				
Bus Station/LATC Operating	-\$4,461	-\$28,467	\$50	\$2,700
Fixed Route	\$364,799	\$422,873	\$445,816	\$446,202
ADA Comp. Paratransit	\$22,676	\$22,906	\$24,880	\$25,140
	\$383,014	\$417,312	\$470,746	\$474,042
Less Reserves (negative is a surplus)	-\$32,544	-\$53,785	\$0	\$0
Auburn	\$207,779	\$235,548	\$235,373	\$237,021
Lewiston	\$207,779	\$235,548	\$235,373	\$237,021

Surplus/Deficit	\$32,544	\$53,785		
Capital match	\$11,511	\$1,403		
Capital match - Auburn			\$40,000	\$40,000
Capital match - Lewiston			\$40,000	\$40,000
Match for study			\$7,500	
Net surplus/deficit	\$21,033	\$52,382		
Available Reserves	\$78,262	\$130,644	\$123,144	\$123,144
One month expenses	\$117,299	\$124,037	\$128,104	\$128,517

FY 2013 actual fuel was \$3.47/gallon, 57,130 gallons
FY 2014 fuel projection is based on \$3.75/gallon, 59,000 gallons
FY 2015 fuel projection is based on \$3.50/gallon, 59,000 gallons

Total Federal Required		\$832,545	\$899,385	\$909,730
Federal Allocation (FY14 and 15 is estimated)		\$980,992	\$980,992	\$980,992

Lewiston-Auburn Transit Committee
FY 2015 Final Budget
- Bus Station/LATC Operating -

	FY 2013 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
BUS STATION				
Revenues: Rent		\$ -	\$ -	\$ -
EXPENSES:				
JANITORIAL	\$ 6,156	\$ 7,315	\$ 7,500	\$ 18,800
MAINTENANCE/REPAIRS	\$ 3,006	\$ 3,167	\$ 6,000	\$ 9,000
SUPPLIES - INCL. JANIT.	\$ 2,569	\$ 1,508	\$ 2,000	\$ 2,000
SNOW REMOVAL	\$ 5,030	\$ 5,075	\$ 7,500	\$ 7,500
RESTROOM RENTAL	\$ 1,260	\$ 1,260	\$ 1,350	\$ -
UTILITIES:				
GAS	\$ 2,438	\$ 2,902	\$ 4,000	\$ 5,000
ELECTRIC	\$ 3,727	\$ 3,229	\$ 4,000	\$ 5,500
H2O/SEWER	\$ 637	\$ 688	\$ 600	\$ 1,200
INSURANCE	\$ 565	\$ 629	\$ 600	\$ 1,300
TOTAL	\$ 25,388	\$ 25,773	\$ 33,550	\$ 50,300
ITF DEFICIT:	\$ (25,388)	\$ (25,773)	\$ (33,550)	\$ (50,300)
LATC Operating				
EXPENSES:				
AVCOG - PLANNING/FIN. MEETINGS	\$ 13,435	\$ 13,050	\$ 13,000	\$ 13,000
ADVERTISING/MARKETING	\$ 1,566	\$ 1,518	\$ 2,000	\$ 2,000
AUDIT	\$ 2,977	\$ 1,059	\$ 3,000	\$ 3,000
LEGAL SERVICES	\$ 6,950	\$ 6,100	\$ 6,350	\$ 6,500
MISC. EXPENSES	\$ -	\$ -	\$ 600	\$ 600
	\$ (138)	\$ 60	\$ -	\$ -
TOTAL	\$ 24,790	\$ 21,787	\$ 24,950	\$ 25,100
LATC Operating DEFICIT	\$ (24,790)	\$ (21,787)	\$ (24,950)	\$ (25,100)
TOTAL EXPENDITURES -				
BUS STATION/LATC Operating	\$ (50,178)	\$ (47,560)	\$ (58,500)	\$ (75,400)

DEFICIT FUNDING				
FEDERAL	\$ 25,089	\$ 23,780	\$ 29,250	\$ 37,700
STATE				
LOCAL - Rent	\$ 12,144	\$ 12,144	\$ 12,000	\$ 12,000
- Vending	\$ 1,598	\$ 1,635	\$ 1,700	\$ 2,500
- ATA Advertising	\$ 15,121	\$ 37,912	\$ 15,000	\$ 20,000
- Interest	\$ 687	\$ 556	\$ 500	\$ 500
LOCAL	\$ (4,461)	\$ (28,467)	\$ 50	\$ 2,700
TOTAL REVENUE	\$ 50,178	\$ 47,560	\$ 58,500	\$ 75,400

LOCAL Requested \$ (4,461) \$ (28,467) \$ 50 \$ 2,700



The Lewiston-Auburn Transit Committee owns the **citylink** bus system and contracts with Western Maine Transportation Services, Inc., for operations and vehicle maintenance of the fixed route system and for operations of the ADA Complementary Paratransit Service.

Hours of Operation:

citylink and the ADA Complementary Paratransit service operates Monday through Friday between 6:00 AM to 6:15 PM (New Auburn to 6:47 PM) and a limited Saturday schedule between 9:15 AM to 5:45 PM.

Level of Service:

During weekdays **citylink** operates nine (9) bus routes with buses departing every 60 and 30 minutes. **citylink's** Saturday service consists of seven (7) bus routes with buses departing every two (2) hours (Main St., Sabattus St., Lisbon St. and New Auburn), 60 minutes (Auburn Malls and College Street) and 30 minutes (Mall Shuttle).

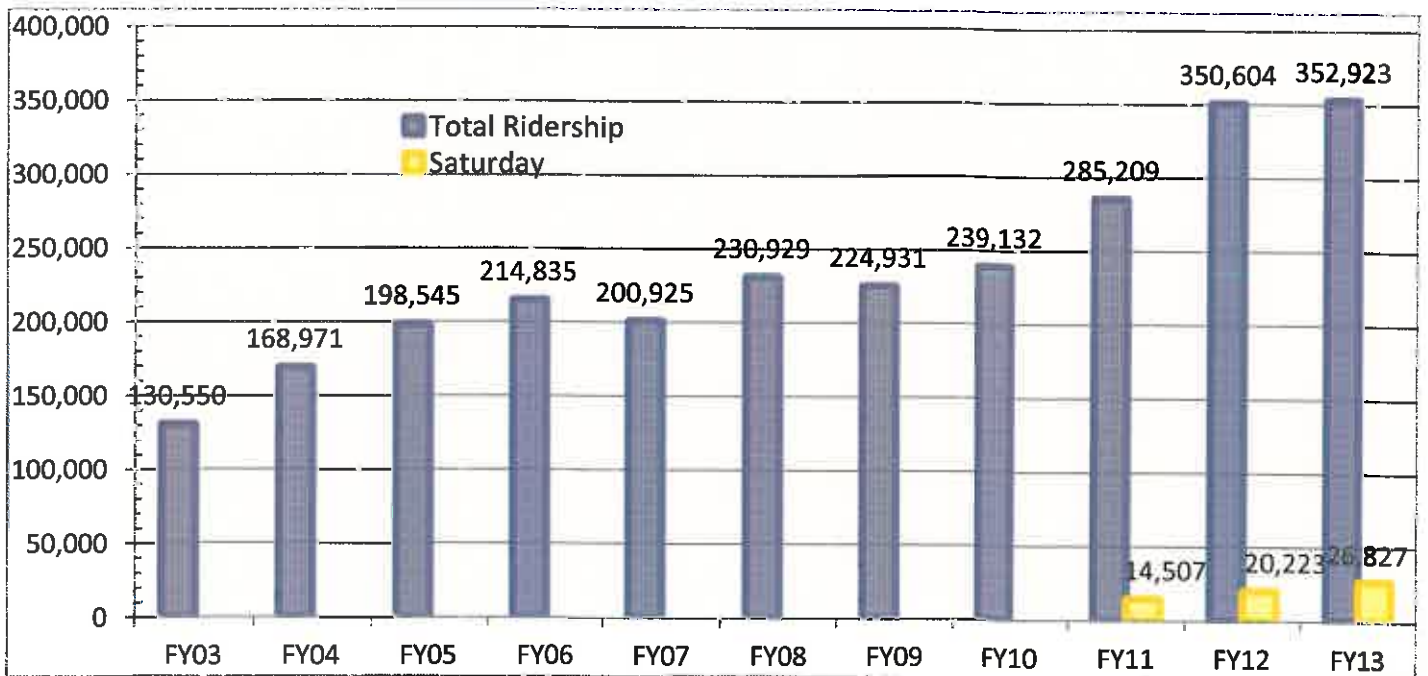
TRANSIT RIDERSHIP

Ridership for FY2013 remained relatively constant. In prior years, as a result of increased financial support from the Auburn and Lewiston City Council's LATC has been able to improve and expand citylink service over the past few years. With the increase in service there was an increase in ridership as shown. A limited level of service was offered on Saturday in FY2011. In FY2012, additional routes and more service was added to Saturday.

* FY2013 – citylink ridership saw a minor increase in FY2013 over FY2012

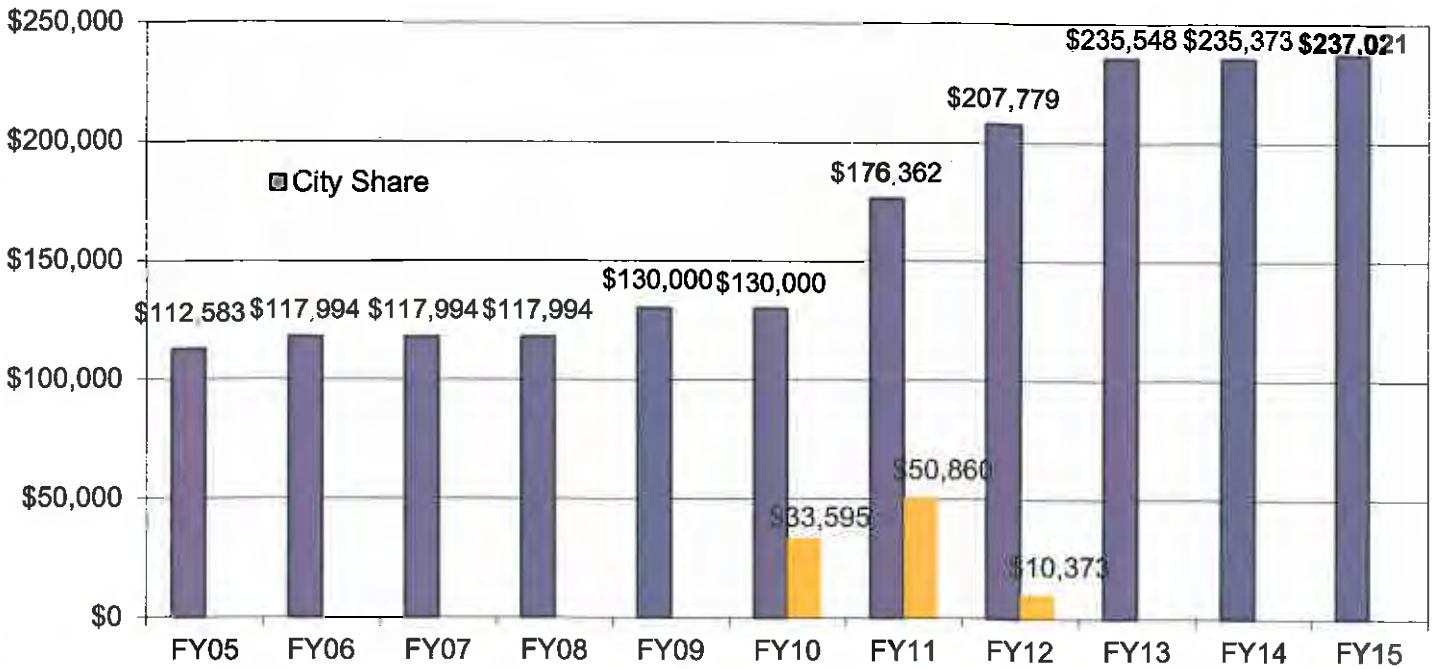
* FY2013 – Saturday ridership saw a 33% in ridership over FY2012.

**citylink ridership
-FY2003 to FY2013-**



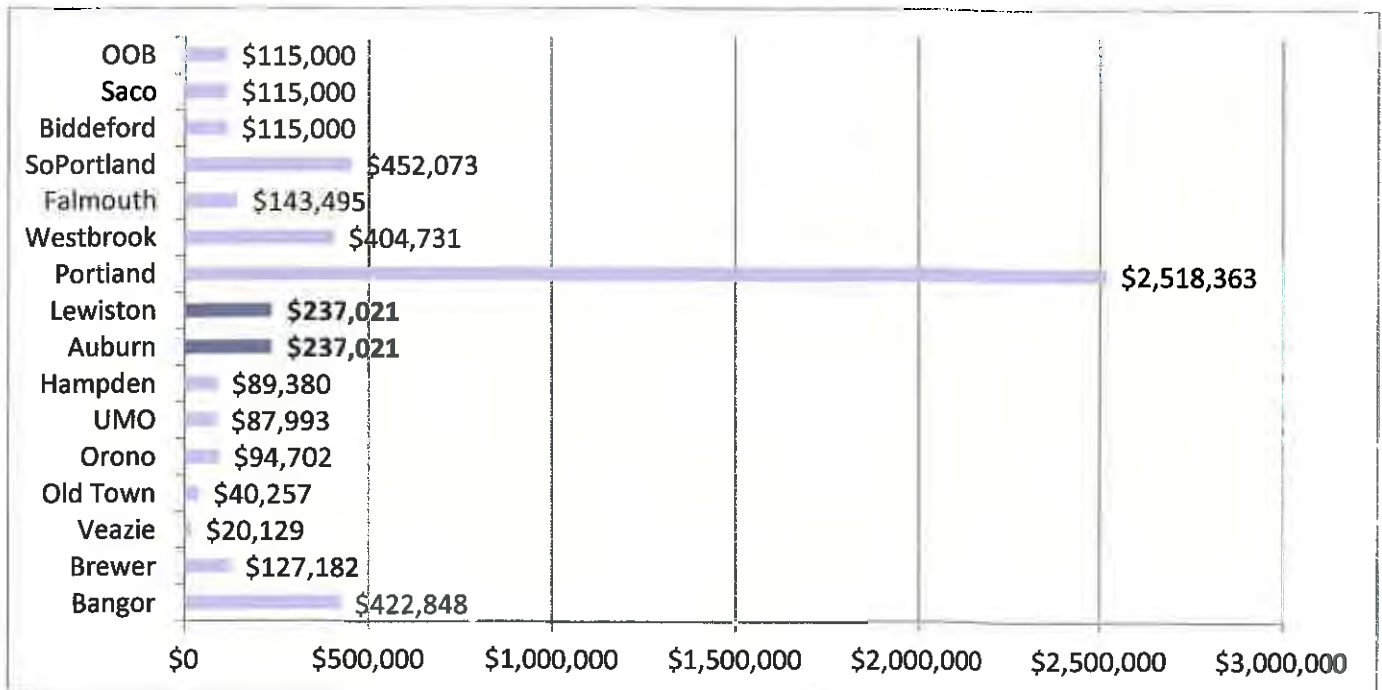


Local Share per City -FY2005 to FY2015-



The local share per community has remained relatively flat since FY2013.

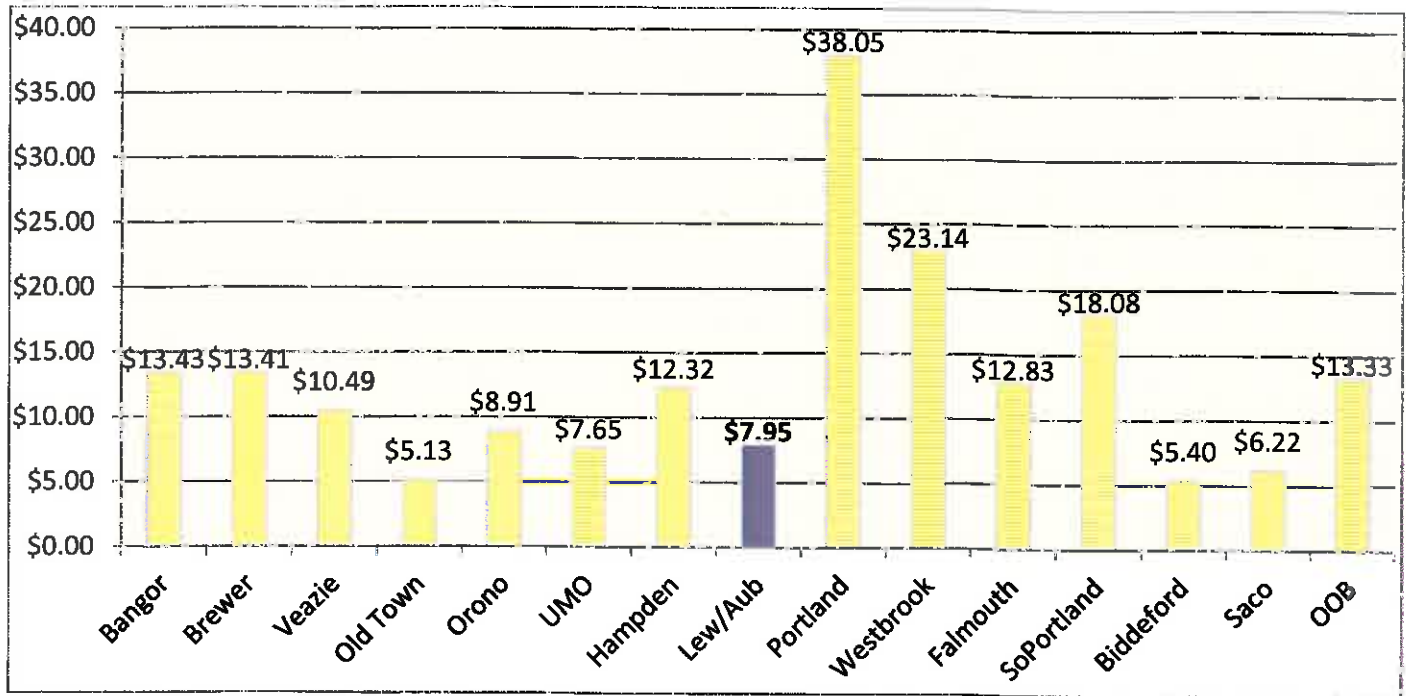
Municipal Contribution Comparison -FY2014* to Lew/Aub FY2015 Request-



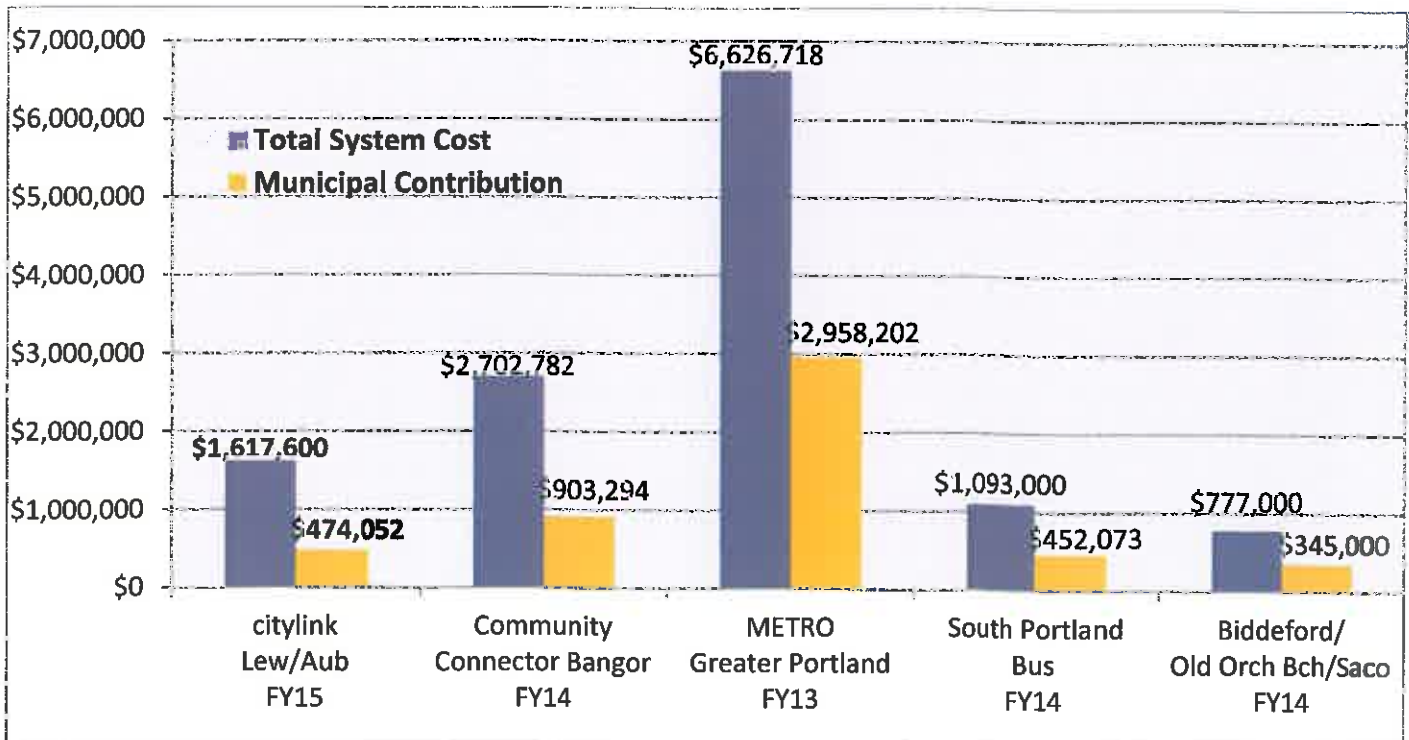
*All data for towns represented by METRO is based on FY2013 contributions.



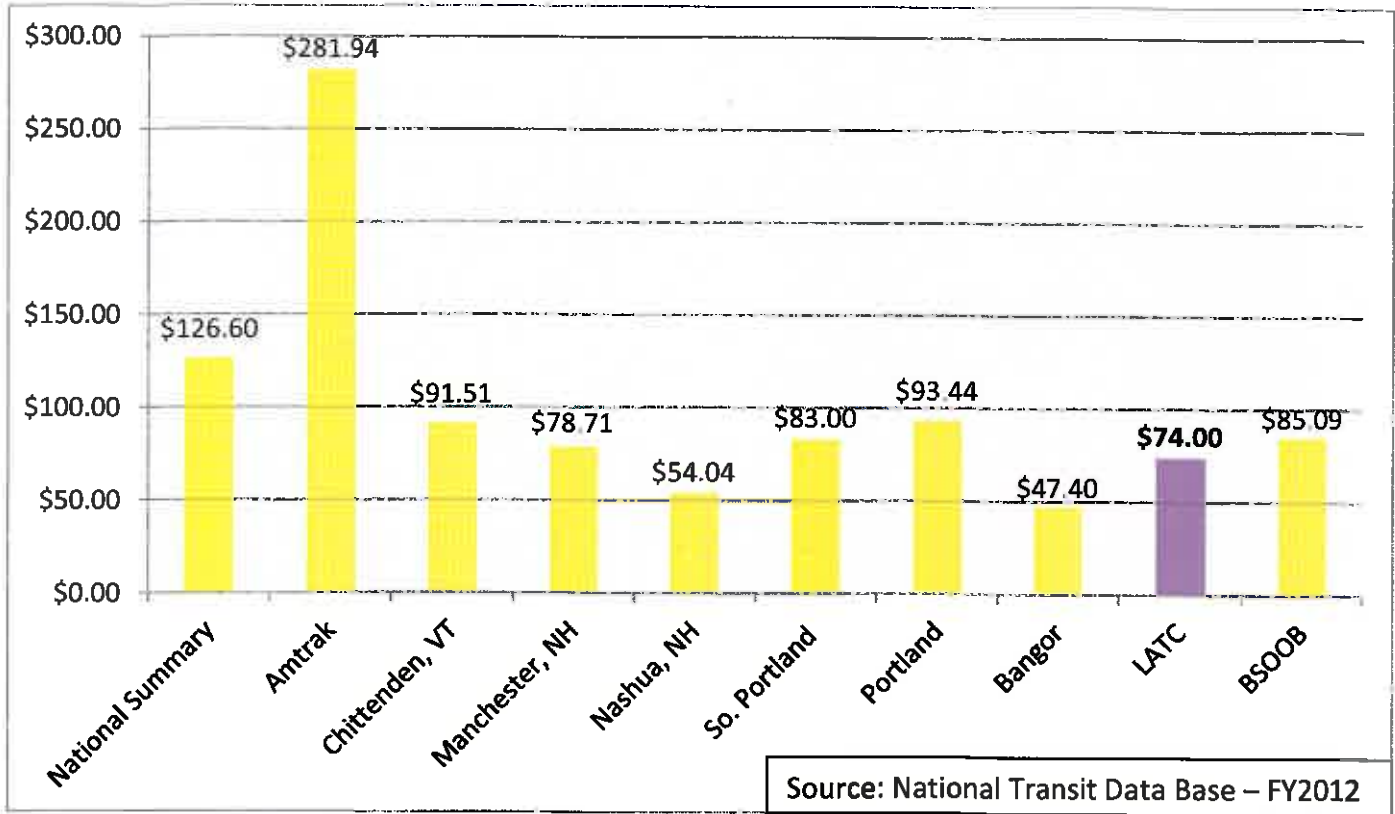
Local Funding per Capita FY2014 Budget



System Cost Comparison



System Comparison Cost per Revenue Hour



Lewiston Auburn Transit Committee

2.26.14

Capital Improvement Plan

Mayors and Councilors for the Cities of Lewiston and Auburn,

As many of you already know, 2013 was a challenging year for the LATC. Driven by insufficient transit capital funding, years of low-bid bus purchasing has left the LATC fleet with many poorly performing buses that have led to fleet instability and schedule uncertainty which rose to crisis levels over the last quarter of 2013.

With the support of the two city councils, the LATC and WMTS took immediate action to hire nationally recognized consultant Halsey King to evaluate WMTS operations and the status of its deficient Blue Bird buses. The Halsey King report made it clear that in order to address system instability today and going forward into the future, LATC would need to immediately invest funds to acquire used buses to increase our spare ratio (completed in Dec 2013); seek FTA approval to retire its Blue Bird fleet (awaiting approval); acquire additional used buses to replace the Blue Birds (will occur only upon approval from FTA to waive value of Blue Birds); and move to leverage available federal funding to replace the EIDorado cutaway that will reach its useful life in 2015.

What was also apparent to the committee was the need to offer a well defined fleet replacement strategy articulating how the LATC capital improvement plan would leverage \$80,000 (\$40,000 from each city) in capital reserve funding to pursue a multi-pronged investment strategy that would blend purchases of new and used buses with a mix of "standard" 30 to 35ft low-floor, 12-year, heavy-duty buses with 7-yr, heavy duty cutaways; employ a mix of midlife rebuilds on new buses and overhauls on used buses to extend bus life; and reduce model mixing to lessen the need for large parts inventories, enhance maintenance training, and encourage system stability through the purchase of bus models that have demonstrated manufacturer's parts support allowing for faster PM and repair turnaround times.

Most importantly, pursuing this CIP will once and for all provide the kind of system stability that will completely eliminate the need for WMTS buses to serve CityLink customers. Though the LATC is grateful for the willingness of WMTS to employ the use of its fleet to backfill CityLink system needs, the presence of a WMTS bus on a CityLink route does nothing to enhance customer confidence in the CityLink brand. The only way for LATC to successfully promote its brand is to have the brand on the road during all hours of operation. Anything less will leave LATC short of its goal to achieving the kind of system stability that its very loyal riders deserve. Anything less will reduce its chances for growth in a system that has great potential for more growth.

The enclosed spreadsheet reflects the consensus of the LATC committee which reviewed information about the status of small bus purchases in the U.S.; LATC ridership data which covered not only total passenger loads but peak ridership loads over four sampling periods between July 2013 and Jan 2014; and how the LATC might go about leveraging a capital reserve funding schedule that would require both cities to support funding at an \$80,000 annual funding level (\$40,000 for each city). A formal vote on the CIP will take place on March 14, 2014.

Fleet Status

The following is a listing of our bus fleet; the date when these buses will meet their FTA “useful life” requirement; and relevant notes about the buses:

<u>Bus</u>	<u>Date Useful Life Met</u>	<u>Notes</u>
2002 Thomas SLF	2014	Not road-worthy
2002 Thomas SLF	2014	Not road-worthy
2006 Bluebird	2018	Asking FTA to reduce to 2016
2006 Bluebird	2018	Asking FTA to reduce to 2016
2006 Bluebird	2018	Asking FTA to reduce to 2016
2006 Bluebird	2018	Asking FTA to reduce to 2016
2008 El Dorado	2015	Will be replaced in 2015 and retained as a spare
2011 Gillig	2023	Midlife overhauls begin 2017
2011 Gillig	2023	same
2011 Gillig	2023	same
1996 Gillig(40ft)	Useful life met	Recent purchase from METRO
1997 Gillig	Useful life met	Recent purchase from METRO
1997 Gillig	Useful life met	Recent purchase from METRO

Notes:

The two 2002 Thomas SLFs were deemed not road-worthy in 2013 because of excessive rust issues with the frames. These buses have been replaced with the three Gilligs purchased from METRO but LATC will continue to keep the Thomas buses in service/spare status until they have fulfilled their 12 year requirement at the end of 2014.

Maintenance issues with the four BlueBirds and extensive research conducted by Phil Nadeau has resulted in a request to FTA Region 1 to reduce the useful life from 12 years to 10 years, and to waive any remaining federal interest in the vehicles. Similar requests have been/will be presented to at three FTA regions which may expand to five FTA Regional Offices.

Ridership Information

Ridership over the years has increased significantly. Since 1997, ridership has increased by 245,000 riders or by 226%, and average of 13% per year. Our single biggest year of growth occurred between FY2011 and FY2012 when ridership grew by 23%.

Though total ridership is a number that is most often discussed when assessing transit performance, a metric which has enormous impact on ridership speaks to “peak loading” or the ridership loading that produces the highest number of riders on a bus at a given point in time. A spreadsheet has been enclosed which provides an analysis of peak loading during four sampling periods in 2013 and 2014. Over the course of one week during the months of Jul 2014, Aug 2013, Dec 2013 and Jan 2014, peak load numbers were identified for each day’s run to produce to peak metrics, “Average Peak” and “High Peak”. Simply put, “Average Peak” represents the average of all high peak numbers over the course of a week in a given month (in which all 4 weeks are totaled to produce a single “Average Peak” number for

that route) and “High Peak” represents the single highest peak number in a given week which is then averaged for all 4 sample weeks as an average number.

The data surprised even those of us who see this data on a monthly basis. Consider the comparison’s to the Jan 2008 data. Though there have been some modifications to routes since 2008, there were seven buses operating in 2008 covering no less than nine routes. In 2013-14, we have seven buses covering nine routes.

The comparisons between the 2008 and 2014 January data are revealing. Average peak loading for the two periods increased, on average, by 30% (note: average for Jan 2008 is for the entire month; for Jan 2014 it is one week). The average “High Peak” increased by an average of 18% for the 1st week in Jan 2014. It should also be noted that the 2008 average peak number never eclipsed 20 where in 2014 20 or more peak averages were realized 57% of the time.

Though other 2008 peak data was not available for this report, the Jan numbers should provide some insight to the assumption that peak loading overall has most likely had a corresponding increase with ridership since 2008 on all routes (ridership for the period covering 2008 and 2013 increased by 53%).

Some notable numbers from the 2013-2014 sample data:

- Four routes had “AVE PK” (average peak loading) numbers that were equal to or greater than 21 riders with the highest average peak ridership at 33 riders (Lisbon St).
- Five routes had “HIGH PK” (highest peak loading hour of week) “Survey Ave.” numbers (average of four highest ridership over four months) that were equal to or greater than 24 riders with four exceeding 30 riders (the highest being 53—Lisbon St/Aug 2013)
- Five routes had no less than two ridership weeks where peak loading were ≥ 30 riders
- Six routes had no less than two ridership weeks where peak loading were ≥ 25 riders

Using the peak and ridership metrics generated from the 2013-2014 data suggests that our system has no less than 4 routes (Main, Lisbon, Sabattus and the Auburn Mall) that have a combination of rider and peak loads that require a traditional transit bus (in our case 30-35ft low floor buses). With the proven reliability of the El Dorado bus covering our Minot/Downtown Shuttle route, we believe that the New Auburn route’s total ridership and peak loading make it the next candidate for a El Dorado-type cutaway and is currently proposed for purchase in 2015 (leaving the 2008 El Dorado as a spare bus).

The data also suggests that there may be room to utilize another cutaway in a support capacity in the future. As our older buses age, the current CIP provides for an opportunity to switch out a 30-35ft 12-year bus for a 7-year used cutaway in 2019. That would change the mix of cutaways supporting our fleet of 13 buses from the current 7.6% to 16.6%(fleet-12) in 2015; 25% in 2016 (fleet 12); and 23% (fleet 13) through 2019.

This CIP has also provided the last ridership report for December 2013 which also reflects the historical ridership data dating back to 1997.

Lifecycle Cost Comparison – 2011 Gillig & 2008 El Dorado

Given that this CIP will express its support for additional purchases of El Dorado (or similar) cutaway buses, the recommendations to purchase these buses must be measured against existing and potential future demand/peak capacity requirements for our routes.

In a report sponsored by the FTA, the “TCRP (Transit Cooperative Research Program) Synthesis 41 – The Use of Small Buses in Transit Service” reveals that a significant majority of surveyed transit systems

believe that any decision to buy a small transit bus (30 feet or less) must consider two critical variables, the ability to match capacity with demand and the buses maneuverability on the street. The report also states that statistically, if small buses are used strategically, they can save a transit system money when compared to slightly larger and heavier 30-35ft buses.

This report provides information provided by Western Maine Transportation which demonstrates how the 2008 El Dorado has matched up well, relative to maintenance costs, with the 2011 Gilligs and has produced comparative savings in fuel consumption. This is not surprising as it is consistent with the data that is provided in the TCRP report.

Replacement Schedule

Supporting the LATC's CIP proposal will require that both cities maintain their respective \$40,000 capital reserve contributions to maintain sufficient local funding levels to support the objective of restabilizing its fleet at the lowest possible costs.

The plan to use a combination of purchasing, reduced fleet-mixing and rebuilding/overhaul strategies will provide for a path to accomplishing the fleet stabilization that will produce the greatest level of service and satisfaction for riders at the least possible cost to taxpayers.

A summary of the enclosed CIP spreadsheet is below:

City Fiscal Year 2015:

- Purchase a new El Dorado 7 year bus "cutaway" bus. Estimated cost of \$190,000, funded with \$150,000 in Federal funds and \$40,000 in local funds.
- 2008 El Dorado to be utilized as a spare.
- If we are successful in reducing the useful life of the Bluebirds: Attempt to purchase three used 30-35ft Gilligs at a cost of approximately \$20,000 each, funded with 100% local funds. (Similar 2004 Gillig buses from Virginia were available in the fall of 2013 and were purchased at auction for \$50,000).

City Fiscal Year 2016:

- Begin the process of retiring the Metro Gilligs (two scheduled for retirement)
- Purchase a new 12yr, heavy duty, 30ft low floor
- Purchase a new 7yr, heavy duty, cutaway low floor

City Fiscal year 2017:

- Midlives on 2011 Gilligs begins
- First overhauls on used Gilligs begins
- Purchase another used 30-35ft bus to support absence of overhauled used buses

City Fiscal year 2018:

- Midlives on 2011 Gillig and new cutaway are scheduled
- 1 used 30-35 ft bus/1 cutaway are purchased to replace retired 2008 ElDorado and last Metro Gillig

City Fiscal year 2019:

- Midlife on last new 2011 Gillig and 2016 cutaway
- Overhaul on used bus

- **ALL MIDLIFES WILL REQUIRE 80% FUNDING AVAILABILITY FROM FTA. IF FTA IS NOT AVAILABLE, THE REPLACEMENT SCHEDULE WILL REQUIRE MODIFICATION**
- **ALL OVERHAULS WILL BE ELIGIBLE FOR 50% FUNDING FROM FTA**
- **LATC IS COMMITTED TO LIMITING MODEL MIXING IN ITS FLEET. LATC WILL FOCUS LEVERAGING LOCAL DOLLARS TO TARGET GILLIG AND ELDORADO BUS MODELS SIMILAR TO THOSE IN FLEET**
- **NEW BUS PURCHASES WILL BE SUBJECT TO 80% FEDERAL FUNDING WHICH WILL REQUIRE COMPETITIVE BIDDING WHICH MAY IMPACT AWARD OF BUS MODEL**

WESTERN MAINE TRANSPORTATION SERVICES, INC.
LEWISTON-AUBURN TRANSIT COMMITTEE
RIDERSHIP STATISTICS
FY 2014 (OCT 13-SEPT 14)

<u>ROUTE</u>	<u>October</u>	<u>November</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>Sept</u>	<u>TOTAL</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>
1 - MAIN STREET	2,897	2,366	2,484										7,747	34,210	37,316	23,819
2 - SABATTUS STREET	3,933	3,205	3,377										10,515	48,683	43,590	32,490
3 - LISBON STREET	4,648	3,738	4,013										12,399	53,496	50,738	40,597
4 - NEW AUBURN	2,198	1,584	1,619										5,401	24,692	28,191	21,455
5 - MINOT AVENUE	342	343	309										994	5,515	4,366	3,723
6 - COLLEGE STREET	6,957	6,067	6,109										19,133	71,977	71,371	62,686
7 - AUBURN MALLS	3,001	2,687	2,692										8,380	31,616	32,039	27,045
8 - MALL SHUTTLE	5,509	4,935	4,663										15,107	50,366	53,776	47,940
9 - DOWNTOWN SHUTTLE	2,117	1,380	2,038										5,535	32,368	29,217	25,454
GRANDTOTALS	31,602	26,305	27,304	0	0	0	0	0	0	0	0	0	85,211	352,923	350,604	285,209
PERCENT CHANGE	-2.16%	-14.33%	-2.08%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%				
FY 2014	31,602	26,305	27,304										85,211			
FY 2013	32,299	30,705	27,885	27,752	28,609	30,721	31,571	30,820	26,812	28,050	29,109	28,590	352,923			
FY 2012	27,629	28,445	29,639	26,165	28,457	29,872	29,405	28,914	30,553	28,896	32,654	29,975	350,604			
FY 2011	21,889	23,049	24,646	19,852	21,455	24,460	24,458	23,176	25,055	23,771	26,302	27,096	285,209			
FY 2010	20,675	18,370	20,848	17,844	18,415	20,500	20,722	19,287	20,226	19,364	20,012	22,869	239,132			
FY 2009	20,762	16,804	20,309	17,305	17,562	18,682	19,955	17,833	18,593	18,998	18,712	19,416	224,931			
FY 2008	19,119	18,412	17,967	17,520	16,527	18,305	20,933	20,458	19,122	21,664	21,553	19,349	230,929			
FY 2007	17,743	17,238	17,175	15,971	14,090	17,349	15,237	17,748	16,978	16,524	19,007	15,865	200,925			
FY 2006	17,451	17,633	17,683	16,197	16,789	19,532	16,984	18,406	19,273	16,836	20,321	17,730	214,835			
FY 2005	15,214	15,948	16,819	14,251	13,918	17,384	17,407	17,160	17,631	16,185	19,086	17,542	198,545			
FY 2004	12,841	11,149	13,187	11,272	11,227	16,470	16,422	14,769	16,544	14,688	15,245	15,157	168,971			
FY 2003	11,889	9,978	10,183	9,958	9,687	10,185	11,319	10,975	11,464	11,651	12,045	11,216	130,550			
FY 2002	11,030	10,039	9,854	10,008	9,315	10,064	10,450	10,501	10,053	10,656	10,258	9,995	122,223			
FY 2001	10,718	10,420	9,920	10,479	9,488	9,520	9,953	10,557	9,577	9,497	11,210	9,119	120,458			
FY 2000	10,176	10,540	10,689	8,609	9,754	12,032	9,557	10,870	10,630	9,457	10,812	10,320	123,446			
FY 1999	10,840	10,117	11,492	8,878	9,690	12,167	11,217	10,145	11,112	10,183	11,017	10,673	127,531			
FY 1998	10,298	8,731	10,148	7,417	9,036	10,678	9,804	9,519	10,435	9,592	10,594	11,433	117,685			
FY 1997	9,836	8,173	9,008	8,547	8,885	8,984	9,031	8,967	9,140	8,736	9,272	9,316	107,895			

LATC RIDERSHIP DATA SUMMARY - 2.28.14

College St free Mall Shuttle ridership - *62% of Mall Shuttle total ridership

*Free Mall Shuttle

	2013	2012
College Street	71977	71371
Mall Shuttle @ 62%	31227	33341
TOTAL BUS RIDERS	105217	104712

	2013	2012
Lisbon St	53496	50738

	2013	2012
Sabattus St	48683	43590

	2013	2012
Main Street	34210	37316

COLLEGE ST					
	TOT	TOT PK	AVE PK	HIGH PK	AVE DAY
JUL 2013					
5 ROUTES	2007	161	32.2	48	401.4
AUG 2013					
5 ROUTES	2174	154	30.8	38	434.8
DEC 2013					
5 ROUTES	2202	146	29.2	34	440.4
JAN 2014					
5 ROUTES	1360	107	21.4	30	272

LISBON ST					
	TOT	TOT PK	AVE PK	HIGH PK	AVE DAY
JUL 2013					
5 ROUTES	1042	192	38.4	47	208.4
AUG 2013					
5 ROUTES	1079	197	39.4	53	215.8
DEC 2013					
5 ROUTES	1111	151	30.2	36	222.2
JAN 2014					
5 ROUTES	794	120	24	28	158.8

SAB ST					
	TOT	TOT PK	AVE PK	HIGH PK	AVE DAY
JUL 2013					
5 ROUTES	928	141	28.2	38	185.6
AUG 2013					
5 ROUTES	1046	108	21.6	43	209.2
DEC 2013					
5 ROUTES	864	130	26	36	172.8
JAN 2014					
5 ROUTES	748	111	22.2	27	149.6

MAIN ST					
	TOT	TOT PK	AVE PK	HIGH PK	AVE DAY
JUL 2013					
5 ROUTES	597	90	18	25	119.4
AUG 2013					
5 ROUTES	732	103	20.6	27	146.4
DEC 2013					
5 ROUTES	645	96	19.2	22	129
JAN 2014					
4 ROUTES	694	61	15.25	22	173.5

OVERALL RANKING					
RANKING	'13 Riders	AVE PK	HIGH PK	AVE DAY	TOT
COLLEGE ST	1	2	2	1	6
LISBON ST	2	1	1	2	6
SAB ST	4	3	3	3	13
MAIN ST	6	5	5	5	21
SURVEY TOTALS		568	113.6	150	1548.6
SURVEY AVE		142	28.4	37.5	387.15

Minot Ave free Downtown Shuttle ridership

	2013	2012
Minot Ave	5515	4266
Downtown Shuttle	32368	29217
TOTAL BUS RIDERS	37883	33583

	2013	2012
New Auburn	24692	28191

Auburn Mall free Mall Shuttle ridership - *38% of Mall Shuttle total ridership

	2013	2012
Auburn Mall	31616	32039
Mall Shuttle @ 62%	19139	20435
TOTAL BUS RIDERS	50755	52474

SHTL-MIN AVE					
	TOT	TOT PK	AVE PK	HIGH PK	AVE DAY
JUL 2013					
5 ROUTES	736	111	22.2	30	147.2
AUG 2013					
4 ROUTES	630	91	22.75	24	157.5
DEC 2013					
5 ROUTES	649	117	23.4	43	129.8
JAN 2014					
5 ROUTES	523	87	17.4	26	104.6

NEW AUB					
	TOT	TOT PK	AVE PK	HIGH PK	AVE DAY
JUL 2013					
5 ROUTES	427	75	15	19	85.4
AUG 2013					
5 ROUTES	607	99	19.8	27	121.4
DEC 2013					
5 ROUTES	427	67	13.4	20	85.4
JAN 2014					
5 ROUTES	343	57	11.4	14	68.6

AUB MALL					
	TOT	TOT PK	AVE PK	HIGH PK	AVE DAY
JUL 2013					
5 ROUTES	827	69	13.8	17	165.4
AUG 2013					
5 ROUTES	911	79	15.8	25	182.2
DEC 2013					
5 ROUTES	1144	95	19	26	228.8
JAN 2014					
5 routes	523	49	9.8	11	104.6

OVERALL RANKING					
RANKING	'13 Riders	AVE PK	HIGH PK	AVE DAY	TOT
SHTL-MIN AVE	4	4	4	6	19
NEW AUB	6	6	6	7	26
AUB MALL	5	7	7	4	21
SURVEY TOTALS		406	85.75	123	539.1
SURVEY AVE		101.5	21.4375	30.75	134.775

CURRENT CUTAWAY

PROPOSED CUTAWAY

Peak by Bus	JAN 2008																					
	2-Jan	3-Jan	4-Jan	7-Jan	8-Jan	9-Jan	10-Jan	11-Jan	14-Jan	15-Jan	16-Jan	17-Jan	18-Jan	21-Jan	22-Jan	23-Jan	24-Jan	25-Jan	28-Jan	29-Jan	30-Jan	31-Jan
Bus 1 Main St	16	17	23	12	12	14	14	13	6	13	14	14	14	6	11	18	12	16	22	12	12	15
Bus 2 Sab St	19	15	25	15	18	24	13	10	7	18	14	21	11	11	20	17	10	12	13	16	11	20
Bus 3 Lisbon St	21	20	23	16	19	18	15	20	11	21	15	21	18	13	19	19	20	16	21	22	21	24
Bus 4 New Aub/CMCC	9	11	17	12	11	7	9	10	3	12	12	16	11	6	11	6	11	13	9	15	6	16
Bus 5 Minot Ave/Aub Mall	8	6	10	8	7	7	9	10	3	9	7	7	9	6	11	11	7	8	9	7	4	6
Bus 6 Sab/College	24	20	22	20	19	22	27	14	10	21	21	20	14	20	15	18	18	22	17	20	11	25
Bus 7 Downtown Shuttle	15	21	19	27	17	14	19	18	9	20	20	12	14	9	21	20	15	19	21	18	15	16

Jan-08	Jan-14	% change	1st week Jan-08	1st week Jan-14	% change	
Tot Peak Ave Peak	Ave Peak		HighPk	*HighPk		
306.0	13.91	15	7.84%	23	22	-4.35%
340.0	15.45	22	42.35%	25	27	8.00%
413.0	18.77	24	27.85%	23	28	21.74%
233.0	10.59	15	41.63%	17	14	-17.65%
169.0	7.68	10	30.18%	10	11	10.00%
420.0	19.09	21	10.00%	24	38	58.33%
379.0	17.23	26	50.92%	21	31	47.62%
	Ave.	30.11%		Ave		17.67%

*note - some route changes occurred in 2014

**WESTERN MAINE TRANSPORTATION SERVICES, INC.
EXPENSE COMPARISONS
ELDORADO VS GILLIG**

	<u>Eldorado Bus # 0802</u>	<u>Gilligs Bus #'s 1101-03</u>
Total Life Miles (Average per Vehicle)	105,524	92,910
Average Fuel Consumption per Vehicle, in Gallons.(Life)	17,943	23,497
Average Miles Per Gallon	5.88	3.95 (1)
Insurance Cost per Vehicle:		
Monthly	\$ 175.58	\$ 316.00
Annual	\$ 2,106.96	\$ 3,792.00
Total Maintenance Parts Expense (Life)	\$ 39,077.22	\$ 42,777.99 (2)
Ave Parts Expense per Vehicle	\$ 39,077.22	\$ 14,259.33
Number of Months Vehicles Have Been in Service	53.5	32.25 (3) (4)
Average Monthly Maintenance Expense per Vehicle, per Month	\$ 730.42	\$ 442.15
Ave Parts Expense per Vehicle - First 32.25 months of life	\$ 21,761.56	\$ 14,259.33
Ave Veh Maintenance Exp per Month - First 32 Months of Life	\$ 680.05	\$ 442.15 (5)
Total Life Miles (Average per Vehicle) - See Line 1 Above		92,910
Number of Gilligs in Service		3
Total Life Miles for All Gilligs		278,730
Divided by Eldorado MPG		5.88
Gallons That Would Have Been Consumed Based on Eldorado MPG		47,395.09
Current Price Per Gallon		\$ 3.25
Cost of Fuel Using Eldorado MPG		\$ 154,034.04
Cost of Fuel Based on Gillig MPG		\$ 229,094.68
Calculated Savings over 2.75 years if Eldorado's Had Been Used		\$ 75,060.64
Estimated Annual Savings		\$ 27,929.54
Total Insurance Expense for Gilligs (32.25 months)		\$ 10,191.00
Est Insurance Expense for Same Period, Based on Eldorado Expense		\$ 5,662.46
Projected Insurance Savings Over 32.25 Months		\$ 4,528.55
Projected Annual Insurance Savings.		\$ 1,685.04

Notes:

- (1) Current cost of Diesel at LPW is \$3.25
- (2) Includes a credit adjustment for faulty bus wrap installation (\$13,500)
- (3) Eldorado (bus# 0802) placed in service 09-10-2009
- (4) Gilligs placed in service 05-19-2011
- (5) Eldorado includes a one time \$8,200 Exp. If this was deducted, the average monthly expense would drop to \$423.80

LEWISTON-AUBURN TRANSIT COMMITTEE - CAPITAL IMPROVEMENT PLAN PROPOSAL

2.26.14

LEGEND: "new"<=/ midlife; "OD" - overdue midlife(@80%) rebuild; "OV" - bus overhauled @ 50%(not a complete rebuild);

"newrb"- new rebuild; "spare" - limited service replacement for PM & repair; "spare-retired" - limited use then retired in 2019

		2014	2014	2015	2015	2016	2016	2017	2017	2018	2018	2019	2019
CAPITAL FUNDING			\$ 160,000	+\$80K	\$ 232,000	+\$80K	\$ 212,000	+80k	\$ 152,000	+\$80k	\$ 146,000	+\$80k	\$ 155,000
0201	2002 THOMAS SLF - 12yr	spare		retired									
0202	2002 THOMAS SLF - 12yr	spare		retired									
0601	2006 BLUEBIRD - 12yr	spare		retired									
0602	2006 BLUEBIRD - 12yr	spare		retired									
0603	2006 BLUEBIRD - 12yr	spare		retired									
0604	2006 BLUEBIRD - 12yr	spare		spare		retired							
1101	2011 GILLIG - 12yr	fleet(new)		fleet(new)		fleet(new)		midlife(\$130k)	\$ (26,000)	fleet(newrb)		fleet(newrb)	
1102	2011 GILLIG - 12yr	fleet(new)		fleet(new)		fleet(new)		fleet(new)		midlife(\$130k)	\$ (26,000)	fleet(newrb)	
1103	2011 GILLIG - 12yr	fleet(new)		fleet(new)		fleet(new)		fleet(new)		fleet(OD)		midlife(\$130k)	\$ (26,000)
0802	2008 ELDORADO - 7yr	fleet		spare		spare		spare		retired			
9665	1997 GILLIG - 12yr	fleet	\$ (2,000)	spare		spare		spare		retired			
9766	1997 GILLIG - 12yr	fleet	\$ (2,000)	spare		retired							
9768	1996 GILLIG(40FT) - 12yr	fleet	\$ (4,000)	spare		retired							
	NEW CUTAWAY(\$190000) - 7yr			fleet(new)	\$ (40,000)	fleet(new)		fleet(new)		midlife(\$50k)	\$ (10,000)	fleet(newrb)	
	USED(\$20000) - 12yr			fleet	\$ (20,000)	spare		spare		spare		spare-retired	
	USED(\$20000) - 12yr			fleet	\$ (20,000)	spare		overhaul(\$40k)	\$ (20,000)	spare(OV)		spare(OV)	
	USED(\$20000) - 12yr			fleet	\$ (20,000)	spare		overhaul(\$40k)	\$ (20,000)	fleet(OV)		spare(OV)	
	NEW 30FT(\$400000) - 12yr					fleet(new)	\$ (80,000)	fleet(new)		fleet(new)		fleet(new)	
	NEW CUTAWAY(\$190000) - 7 yr					fleet(new)	\$ (40,000)	fleet(new)		fleet(new)		midlife(\$50k)	\$ (10,000)
	USED(\$20000) - 12yr					fleet	\$ (20,000)	fleet		spare		overhaul(\$40k)	\$ (20,000)
	USED(\$20000) - 12yr							fleet	\$ (20,000)	spare		spare	
	USED CUTAWAY (\$15000) - 12yr									fleet	\$ (15,000)	fleet	
	USED(\$20000) - 12yr									fleet	\$ (20,000)	fleet	
	USED CUTAWAY (\$15000) - 7yr											fleet	\$ (15,000)
CAPITAL FUNDING BALANCE			\$ 152,000		\$ 132,000		\$ 72,000		\$ 66,000		\$ 75,000		\$ 84,000
year and fleet size		2014 - 13		2015-12		2016-12		2017-13		2018-13		2019-13	
SPARE BUSES		6		5		5		3		4		4	

Lewiston-Auburn 9-1-1 Emergency Communications System

Phyllis Gamache, Director
552 Minot Avenue, Auburn, Maine 04210
207.786.5380 ~ 207.795.0743 fax



Cities of Lewiston & Auburn
Budget Reviews

February 20, 2014

Attached please find the FY2015 budget proposal from the Lewiston-Auburn Emergency Communications System. This proposal has been reviewed by the Lewiston-Auburn 9-1-1 Committee, and was approved for submission on February 19, 2014. The Center's overall bottom line reflects a 5.5% increase in funding over FY14 levels.

This year's increase is due to two significant one-time purchases: the replacement of the existing telephone and radio recording system, and a study that will measure signal strength and coverage throughout the two cities.

The existing recording system was purchased in 2008. At the time of purchase, the recorder model and type was selected based the need to record all incoming 9-1-1 lines (as required by the Public Utilities Commission), all radio frequencies and all incoming business and extension-to-extension calls. Since that purchase, Auburn City Hall, which provides the backbone of LA911's telephone system, migrated to a cost-saving, IP-based phone system, and the existing recorder cannot record the business and extension phone lines as a result of this migration.

Now is the most cost efficient time to replace the recording system as the vendor offers trade-in value on the existing system, trade-in value that diminishes with time. The new system will record all lines lost in the last phone migration, and will include the necessary room for NextGen 9-1-1 expansion, including increased storage to capture text messages, video, and photos, and can reasonably be expected to meet the center's needs for the next four to five years.

The second significant purchase in the FY15 budget is money set aside to conduct an extensive and thorough radio signal strength and saturation study in preparation of a capital upgrade. Markers have been set in place for a FY16 CIP purchase to replace the radio infrastructure on which both cities' police, fire and public works departments rely for mobile communication. That system, which was designed and built 17 years ago, is technologically obsolete, and construction and communications modalities have diminished the effectiveness of the existing network. A signal strength and saturation study, conducted by an impartial third party, would lay the ground work to correct existing 'dead spots', ensure a system designed for our specific needs, and would provide a template from which to build a network that meets the needs of all six departments and LA911 for an anticipated 15 to 18 years.

Absent of these two projects, which are not eligible for CIP funding and do not appear to fit current grant parameters, the Center's budget would be up 2.5%, which reflects a contractual payroll increase of 2.5% and longevity steps.

Call volume remains on the rise. Incoming 9-1-1 calls were up 2.9%, from 40,498 calls in 2012 (111 9-1-1 calls per day) to 41,709 calls in 2013 (114 9-1-1 calls per day); 911 telecommunicators answered 95,836 business calls or 262.56 calls per day. The number of fire, police, and 9-1-1 records in the database commonly referred to by the vendor name 'IMC' was up significantly from 90,359 records entered or created to 106,735 records entered or created, an increase of 18.12%.

Thank you for your consideration of our budget proposal.

2014-2015 9-1-1 Committee Members

Lewiston:

Chief Paul LeClair, Lewiston Fire Department, Chair
Chief Mike Bussiere, Lewiston Police Department
Councilor Donald D'Auteuil, Lewiston City Council
Heather Hunter, Lewiston citizen-at-large, Treasurer

Auburn:

Chief Phil Crowell, Auburn Police Department, Vice Chair
Chief Frank Roma, Auburn Fire Department
Councilor LeRoy Walker, Auburn City Council
Dr. David Stuchiner, Auburn citizen-at-large
Patricia Mador, Auburn citizen-at-large *

*Ninth member appointment rotates between cities every three years.

ACCOUNT CODE	ACCOUNTS	FY2013 Actual	FY14 Approved	FY14 Difference	FY14 Projections	FY15 Proposed	
401100	Regular Salaries	\$ 963,852	\$ 1,096,081	\$ 28,082	\$ 1,075,000	\$ 1,124,163	2.6%
401200	Overtime - Regular	\$ 252,278	\$ 180,167	\$ 4,306	\$ 215,167	\$ 184,473	2.4%
4017001	MSRS - Employer	\$ 35,651	\$ 42,207	\$ 15,233	\$ 48,000	\$ 57,440	36.1%
4017002	ICMA - Employer	\$ 22,185	\$ 32,894	\$ (3,790)	\$ 22,800	\$ 29,104	-11.5%
4017501	FICA - Employer	\$ 92,656	\$ 97,633	\$ 2,478	\$ 97,633	\$ 100,111	2.5%
4046004	MMEHT Health Insurance	\$ 233,395	\$ 334,663	\$ (8,685)	\$ 294,500	\$ 325,978	-2.6%
4046010	Wellness & Medical	\$ 18,200	\$ 18,200	\$ -	\$ 18,200	\$ 18,200	0.0%
4046500	Unemployment Comp.	\$ 7,300	\$ 7,250	\$ -	\$ 7,250	\$ 7,250	0.0%
4047000	Workers Compensation	\$ 6,831	\$ 8,500	\$ (379)	\$ 8,500	\$ 8,121	-4.5%
TOTAL	Personnel Services	\$ 1,632,348	\$ 1,817,595	\$ 37,245	\$ 1,787,050	\$ 1,854,840	2.0%
4020500	Printing Service	\$ 581	\$ 200	\$ -	\$ 200	\$ 200	0.0%
4021500	Postage	\$ 35	\$ 300	\$ -	\$ 300	\$ 300	0.0%
4022000	Telephone	\$ 122,616	\$ 84,836	\$ 17,207	\$ 72,000	\$ 102,043	20.3%
4022500	Lights / Water / Gas	\$ 38,268	\$ 29,160	\$ -	\$ 26,500	\$ 29,160	0.0%
4023000	CALEA/mileage reimbursement	\$ 5,200	\$ 3,500	\$ -	\$ 3,750	\$ 3,500	0.0%
4024500	Subscriptions / Periodicals	\$ 299	\$ 450	\$ (450)	\$ 450	\$ -	-100.0%
4025500	Medical Exams	\$ 614	\$ 660	\$ 440	\$ 850	\$ 1,100	66.7%
4027001	Maintenance / Licensing	\$ 72,893	\$ 79,616	\$ (642)	\$ 79,616	\$ 78,974	-0.8%
4027500	Repairs - Building	\$ 10,102	\$ 12,500	\$ -	\$ 10,000	\$ 12,500	0.0%
4028000	Legal Expenses	\$ 345	\$ 4,000	\$ (1,000)	\$ 2,500	\$ 3,000	-25.0%
4028800	Miscellaneous Services	\$ 4,063	\$ 5,400	\$ -	\$ 4,063	\$ 5,400	0.0%
4028900	In-Service Training	\$ 5,847	\$ 9,205	\$ 9	\$ 9,205	\$ 9,214	0.1%
TOTAL	Contractual Services	\$ 260,863	\$ 229,827	\$ 15,564	\$ 209,434	\$ 245,391	6.8%
4030500	Office Supplies	\$ 1,929	\$ 1,614	\$ -	\$ 1,614	\$ 1,614	0.0%
4031000	Printing Supplies	\$ 1,509	\$ 1,500	\$ (500)	\$ 1,000	\$ 1,000	-33.3%
4039800	Other Supplies	\$ 2,267	\$ 2,110	\$ 230	\$ 2,110	\$ 2,340	10.9%
TOTAL	Supplies & Materials	\$ 5,705	\$ 5,224	\$ (270)	\$ 4,724	\$ 4,954	-5.2%
4042000	Dues	\$ 4,504	\$ 3,697	\$ -	\$ 3,500	\$ 3,697	0.0%
4046000	Insurances	\$ 8,887	\$ 10,933	\$ 1,547	\$ 10,933	\$ 12,480	14.1%
TOTAL	Fixed Charges	\$ 13,391	\$ 14,630	\$ 1,547	\$ 14,433	\$ 16,177	10.6%
4049001	Principal	\$ 32,500	\$ 32,500	\$ -	\$ 32,500	\$ 32,500	0.0%
4049002	Interest	\$ 5,298	\$ 4,004	\$ -	\$ 5,298	\$ 4,004	0.0%
4049008	Lease/Purchase	\$ 38,443	\$ 10,734	\$ -	\$ 38,443	\$ 10,734	0.0%
TOTAL	Debt Services	\$ 76,241	\$ 47,238	\$ -	\$ 76,241	\$ 47,238	0.0%
4050500	Office Equipment	\$ 3,955	\$ 3,630	\$ -	\$ 3,180	\$ 3,630	0.0%
4052800	Communication Equipment	\$ 66,487	\$ 16,128	\$ 61,526	\$ 88,917	\$ 77,654	381.5%
TOTAL	Capital Outlay	\$ 70,442.00	\$ 19,758.00	\$ 61,526	\$ 92,097	\$ 81,283.93	311.4%
4099000	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total	911 Committee	\$ 2,058,990	\$ 2,134,272	\$ 115,611	\$ 2,183,979	\$ 2,249,883	5.4%
	Investment Revenue	\$ (677)	\$ (500)		\$ 460	\$ (500)	0.0%
	Poland User Fee (dispatch and 911)	\$ (20,600)	\$ (34,608)		\$ 34,608	\$ (36,017)	
	Rental Revenue	\$ (5,562)	\$ (6,118)		\$ 5,400	\$ (6,301)	3.0%
	ASO IT surcharge	\$ (19,895)	\$ (20,000)		\$ 19,895	\$ (20,000)	
	Fund Balance Carry Forward		\$ -				
	TOTALS	\$ 2,012,256	\$ 2,073,046	\$ 114,019	\$ 2,189,839	\$ 2,187,065	5.5%
	Appropriation by each Municipality	\$ 1,006,128	\$ 1,036,523	\$ 57,010	\$ 1,094,920	\$ 1,093,533	5.5%

NAME	DOH	GRADE	FY 2014 Wages					Retirement Benefits		HEALTH INSURANCE LIABILITY				TOTAL
			PAY RATE	ANNUAL WAGES	REGULAR HOLIDAY	HOLIDAY OVERTIME	FICA	MSRS	ICMA	HEALTH INS				
										1ST HALF 4%	2ND HALF 10%			
Hall, Timothy	07/28/09	TC4/Supervisor	\$ 23.97	\$ 46,529.61	\$ 2,109.36	\$ 1,725.84	\$ 3,852.91	\$ -	\$ 3,021.89	\$ 3,391.92	\$ 3,731.11	\$ 7,123.03		
Gammon, Bethany	12/02/99	TC4/Supervisor	\$ 23.97	\$ 46,529.61	\$ 2,109.36	\$ 1,725.84	\$ 3,852.91	\$ 3,928.45	\$ -	\$ 3,391.92	\$ 3,731.11	\$ 7,123.03		
Arsenault, Celeste	07/07/08	TC4/Supervisor	\$ 23.97	\$ 46,529.61	\$ 2,109.36	\$ 1,725.84	\$ 3,852.91	\$ 3,928.45	\$ -	\$ 7,607.76	\$ 8,368.54	\$ 15,976.30		
McCown, Randy	05/03/95	TC3/Supervisor	\$ 22.95	\$ 44,549.62	\$ 2,019.60	\$ 1,652.40	\$ 3,688.95	\$ -	\$ 2,893.30	\$ -	\$ -	\$ -		
Howe, Joshua	08/08/11	TC3/Supervisor	\$ 22.61	\$ 43,889.63	\$ 1,989.68	\$ 1,627.92	\$ 3,634.30	\$ 3,705.56	\$ -	\$ 6,859.20	\$ 7,545.12	\$ 14,404.32		
Cayer, Mark	01/30/11	TC3/Supervisor	\$ 22.61	\$ 43,889.63	\$ 1,989.68	\$ 1,627.92	\$ 3,634.30	\$ -	\$ 2,850.43	\$ 9,429.36	\$ 10,372.30	\$ 19,801.66		
	05/16/83	dispatcher	\$ 21.67	\$ 42,064.94	\$ 1,906.96	\$ 1,560.24	\$ 3,483.21	\$ 3,551.51	\$ -	\$ 9,429.36	\$ 10,372.30	\$ 19,801.66		
	12/02/99	dispatcher	\$ 21.67	\$ 42,064.94	\$ 1,906.96	\$ 1,560.24	\$ 3,483.21	\$ 3,551.51	\$ -	\$ 6,859.20	\$ 7,545.12	\$ 14,404.32		
	06/11/01	dispatcher	\$ 20.82	\$ 40,414.95	\$ 1,832.16	\$ 1,499.04	\$ 3,346.58	\$ 3,412.20	\$ -	\$ 9,429.36	\$ 10,372.30	\$ 19,801.66		
	09/15/02	dispatcher	\$ 20.82	\$ 40,414.95	\$ 1,832.16	\$ 1,499.04	\$ 3,346.58	\$ 3,412.20	\$ -	\$ 4,203.60	\$ 4,623.96	\$ 8,827.56		
	05/05/06	dispatcher	\$ 19.73	\$ 38,299.09	\$ 1,736.24	\$ 1,420.56	\$ 3,171.38	\$ 3,233.56	\$ -	\$ 4,203.60	\$ 4,623.96	\$ 8,827.56		
	03/24/08	dispatcher	\$ 19.07	\$ 37,017.92	\$ 1,678.16	\$ 1,373.04	\$ 3,065.29	\$ 3,125.39	\$ -	\$ 4,203.60	\$ 4,623.96	\$ 8,827.56		
	12/13/10	dispatcher	\$ 17.28	\$ 33,543.24	\$ 1,520.64	\$ 1,244.16	\$ 2,777.57	\$ 2,832.03	\$ -	\$ 4,203.60	\$ 4,623.96	\$ 8,827.56		
	08/29/12	dispatcher	\$ 17.28	\$ 33,543.24	\$ 1,520.64	\$ 1,244.16	\$ 2,777.57	\$ -	\$ -	\$ -	\$ -	\$ -		
	02/06/13	dispatcher	\$ 16.24	\$ 31,524.44	\$ 1,429.12	\$ 1,169.28	\$ 2,610.40	\$ 2,661.58	\$ -	\$ 4,203.60	\$ 4,623.96	\$ 8,827.56		
	06/24/13	dispatcher	\$ 16.24	\$ 31,524.44	\$ 1,429.12	\$ 1,169.28	\$ 2,610.40	\$ 2,661.58	\$ -	\$ 9,429.36	\$ 10,372.30	\$ 19,801.66		
	08/05/13	dispatcher	\$ 17.38	\$ 33,737.36	\$ 1,529.44	\$ 1,251.36	\$ 2,793.64	\$ 2,848.42	\$ -	\$ 6,859.20	\$ 7,545.12	\$ 14,404.32		
	08/17/13	dispatcher	\$ 16.24	\$ 31,524.44	\$ 1,429.12	\$ 1,169.28	\$ 2,610.40	\$ 2,661.58	\$ -	\$ 6,859.20	\$ 7,545.12	\$ 14,404.32		
	12/30/13	dispatcher	\$ 16.24	\$ 31,524.44	\$ 1,429.12	\$ 1,169.28	\$ 2,610.40	\$ 2,661.58	\$ -	\$ -	\$ -	\$ -		
	TBD	vacant dispatcher	\$ 15.44	\$ 29,971.51	\$ 1,358.72	\$ 1,111.68	\$ 2,481.81	\$ 2,530.47	\$ -	\$ 9,429.36	\$ 10,372.30	\$ 19,801.66		
	TBD	vacant dispatcher	\$ 15.44	\$ 29,971.51	\$ 1,358.72	\$ 1,111.68	\$ 2,481.81	\$ 2,530.47	\$ -	\$ 6,859.20	\$ 7,545.12	\$ 14,404.32		
	TBD	vacant dispatcher	\$ 15.44	\$ 29,971.51	\$ 1,358.72	\$ 1,111.68	\$ 2,481.81	\$ 2,530.47	\$ -	\$ 4,203.60	\$ 4,623.96	\$ 8,827.56		
OPERATIONS SUB-TOTAL			\$ 427.08	\$ 829,030.61	\$ 37,583.04	\$ 30,749.76	\$ 68,648.30	\$ 55,767.01	\$ 8,765.62	\$ 121,056.00	\$ 133,161.60	\$ 254,217.60		
ADMINISTRATION			ANNUAL WAGES					FICA	MSRS	ICMA	1ST HALF	2ND HALF	TOTAL	
Gamache, Phyllis	Director		\$ 76,992.20				\$ 5,889.90		\$ 4,619.53	\$ -	\$ -	\$ -		
	Systems Manager		\$ 59,575.32				\$ 4,557.51		\$ 3,574.52	\$ 7,607.76	\$ 8,368.54	\$ 15,976.30		
	IT Support Specialist		\$ 39,039.00				\$ 2,986.48		\$ 2,342.34	\$ 5,533.92	\$ 6,087.31	\$ 11,621.23		
	Administrative Assist.		\$ 36,075.00				\$ 2,759.74		\$ -	\$ 7,607.76	\$ 8,368.54	\$ 15,976.30		
	Custodian		\$ 8,985.74				\$ 687.41		\$ -	\$ -	\$ -	\$ -		
ADMINISTRATION SUB-TOTAL			\$ 220,667.26	\$ -	\$ -	\$ -	\$ 16,881.05	\$ -	\$ 10,536.39	\$ 20,749.44	\$ 22,824.38	\$ 43,573.82		
Salary Adjustments and Anniversary Steps			\$ 10,027.31				\$ 767.09	\$ 1,673.01	\$ 579.06					
Part-Time Personnel			\$ 13,409.28				\$ 1,025.81							
Sick Incentive			\$ 8,277.58				\$ 633.23		\$ -					
EMD Coordinator			\$ 800.00				\$ 61.20							
CTO Stipend			\$ 4,367.61				\$ 334.12		\$ -					
PERSONNEL SERVICES SUB-TOTAL			\$ 36,881.78	\$ -	\$ -	\$ -	\$ 2,821.46	\$ 1,673.01	\$ 579.06					
TOTAL SALARY			\$ 1,124,162.69	\$ 37,583.04	\$ 30,749.76	\$ 88,350.80	\$ 57,440.02	\$ 19,881.07	\$ 141,805.44	\$ 155,985.98	\$ 297,791.42			
OVERTIME						FICA	MSRS	ICMA						
Holiday DOT			\$ 9,123.98				\$ 697.98		\$ 547.44	HEALTH INCENTIVES		27,673.00		
EMD Overtime			\$ 5,590.87				\$ 427.70		\$ 335.45	LIFE INS Prem		513.20		
Training OT			\$ 2,731.52				\$ 208.96		\$ 163.89	Total 911 Health Prem		325,977.62		
Sick OT			\$ 52,996.75				\$ 4,054.25		\$ 3,179.80	Wellness / LIFE INS		18,200.00		
Vacation OT			\$ 83,280.60				\$ 6,370.97		\$ 4,996.84					
OVERTIME SUB-TOTAL			\$ 184,473.47				\$ 11,759.86		\$ 9,223.42					
TOTALS			1,308,636.17				\$ 100,110.67	\$ 57,440.02	\$ 29,104.49					

Budget - Regular	\$ 1,124,162.69
Budget - Overtime	\$ 184,473.47
Average Hourly Rate	\$ 19.41
Average OT Rate	\$ 29.12
Part Time Hourly Rate	\$ 15.52

Lewiston - Auburn Communication Center

Line Item	Account Code		Last Year	Committee Approved	Council Approved
Salaries / Wages	40100	Total	1,096,081	1,124,163	-

Estimated Detail of Salaries / Wages

Actual expenses may vary according to changing circumstances

Organizational Structure	Staff	Committee Approved	Council Approved
Director	1	\$ 76,992	\$ -
Systems Manager	1	\$ 59,575	\$ -
IT Tech	1	\$ 39,039	-
Office Manager	1	\$ 36,075	\$ -
Shift Supervisors (non-union)	3	\$ 139,589	\$ -
Supervisor (union)	3	\$ 132,329	\$ -
Line Dispatchers (union)	16	\$ 557,113	-
Maintenance	0.5	\$ 8,986	\$ -
Part-time Personnel	3	\$ 13,409	\$ -
Sick Incentive		\$ 8,278	-
EMD Coordinator		\$ 800	\$ -
CTO Stipend		\$ 4,368	\$ -
Holiday Regular		\$ 37,583	\$ -
Salary Adjustment / Step Increases		\$ 10,027	\$ -
	29.5	\$ 1,124,163	\$ -

Line Item Narrative

Salaries / Wages: The agency is organized into two functions: Operations and Administrative Support.

Operations: Salary increases reflect those commitments made in the Collective Bargaining Agreement for a 2.5% increase for union personnel effective July 1, 2014/

Administration: Administration is made up of four fulltime employees and one part-time cleaning person. Salary adjustments and step increases reflect a potential match of CBA increases, as well as the anticipated hiring of a new Information Technology Manager.

Lewiston - Auburn Communication Center

Line Item	Account code	Last Year	Committee Approved	Council Approved
OT - Regular		Total	150,146	153,724
OT - Holiday		Total	30,021	30,750
	401200		180,167	184,473
MSRS - Employer	4017001	Total	42,207	57,440
ICMA - Employer	4017002	Total	32,894	29,104
FICA - Employer	4017501	Total	97,633	100,111

Estimated Detail of OT - Regular

Actual expenses may vary according to changing circumstances

OT - Regular	Hours Needed	Average OT Rate	Committee Approved	Council Approved
Holiday DOT	188	\$ 29.12	\$ 9,124	\$ -
Training OT	176	\$ 29.12	\$ 2,732	\$ -
EMD OT	192	\$ 29.12	\$ 5,591	
Sick OT	1,820	\$ 29.12	\$ 52,997	
Vacation OT	2,860	\$ 29.12	\$ 83,281	
			\$ 153,724	\$ -

Estimated Detail of MSRS - Employer

Actual expenses may vary according to changing circumstances

MSRS - Employer	MSRS Employer	Committee Approved	Council Approved
18 employees participate	\$ 42,207	\$ 57,440	\$ -

Estimated Detail of ICMA - Employer

ICMA - Employer	ICMA Employer	Committee Approved	Council Approved
6 employees participate	\$ 36,556	\$ 29,104	

Estimated Detail of FICA - Employer

FICA - Employer	FICA Employer	Committee Approved	Council Approved
Employer Contribution	\$ 97,633	\$ 100,111	\$ -
		\$ 100,111	\$ -

Line Item Narrative

Overtime - Regular: Due to minimum staffing, each vacancy created by vacation, sick time, disability and/or training must be filled at a 1.5 rate, which averages 29.12 per hr. Also included in this account is the contractual 1.5 hr. rate for 11 holidays and the double overtime rate for fills for vacancies on holidays. There are two new hires in training and three vacancies yet to be filled. Once at full staffing, there will be some limited ability to absorb vacancies without the need for a overtime backfill.

MSRS Employer: Staff is provided the opportunity to participate in the Maine State Retirement System plan. This year's employer contribution is a 7.5% salary match.

ICMA Employer: Staff is provided the opportunity to participate in the ICMA Retirement plan. The employer contributes a 6% salary match.

FICA Employer: The required employer contribution is 0.0765

Lewiston - Auburn Communication Center

Line Items	Account Code		Last Year	Committee Approved	Council Approved
MMEHT Health Ins.	4046004	Total	334,663	325,978	-
Wellness / Medical	4046010	Total	18,200	18,200	-

Estimated Detail of MMEHT Health Ins.

Actual expenses may vary according to changing circumstances

MMEHT Health Ins.	Participants	Cost	Committee Approved	Council Approved
Family Plan (POSC)	5	\$ 19,802	\$ 99,010	\$ -
Family Plan (PPO500)	3	\$ 15,976	\$ 47,928	-
Single-Dependent (POSC)	5	\$ 14,404	\$ 72,020	-
Single-Dependent (PPO500)	1	\$ 11,621	\$ 11,621	-
Single Plan (POSC)	6	\$ 8,828	\$ 52,968	-
Single Plan (PPO500)	2	\$ 7,122	\$ 14,244	-
Life Insurance Medical Insurance	4	various	\$ 513	-
Health Incentives	6	\$ 27,673	\$ 27,673	-
			\$ 325,977	\$ -

Estimated Detail of Wellness / Medical

Actual expenses may vary according to changing circumstances

Wellness / Medical	Staff	Benefit	Committee Approved	Council Approved
Wellness Benefit	26	\$ 700	\$ 18,200	-
			\$ 18,200	\$ -

Line Item Narrative

MMEHT Health Insurance: Non-union personnel are transitioning from the POSC health care plan to the PPO500 health care plan. Union employees are being given the option to transition early from POSC to PPO500, but full change will have to be negotiated when the current CBA expires in June of 2015. The Center continues to pay 85% of the cost of the health care plans, while employees pay 15% of health care plan costs. Health care premiums for the POSC plan went up 4% for the first half of FY14; the second half is estimated to incur a 10% increase. New hire coverage levels are predicted at one with full family, one with a single dependent and one single. Seven employee choose a full or partial health care opt-out incentive.

Wellness / Medical: This account funds a benefit which allows the employee to contribute to a wellness benefit flex account. The expenditures can be used for medical related costs such as copays, dental work, etc. The agency provides \$700 annually to each employee. The agency also provides for a life insurance premium for three employees.

Lewiston - Auburn Communication Center

Line Items	Account Code		Last Year	Committee Approved	Council Approved
Unemployment Compensation	4046500	Total	7,500	7,250	-
Workers Compensation	4047000	Total	8,500	8,121	-

Estimated Detail of Unemployment Comp

Actual expenses may vary according to changing circumstances

	<i>Amount</i>	Committee Approved	Council Approved
Unemployment Comp			
Estimated Employer Costs from MMA	\$ 7,250	\$ 7,250	\$ -
		\$ 7,250	\$ -

Estimated Detail of Workers Comp

Actual expenses may vary according to changing circumstances

	<i>Amount</i>	Committee Approved	Council Approved
Workers Comp			
MEMIC Premium	\$ 8,500	\$ 8,121	\$ -
		\$ 8,121	\$ -

Line Item Narrative

Unemployment Compensation: This account includes the costs for unemployment benefits through Maine Municipal Coverage, which provided an estimate of \$7,250 for the coming year.

Workers Compensation: The Center's mod rating has continued to drop since a 2009 injury is being phased-out of the three-year review used to determine the mod rate.

Lewiston - Auburn Communication Center

Line Items	Account Code		Last Year	Committee Approved	Council Approved
Printing	4031000	Total	200	200	-
Postage	4021500	Total	300	300	-

Estimated Detail of Printing

Actual expenses may vary according to changing circumstances

Printing	Quantity	Price Each	Committee Approved	Council Approved
Forms	50	\$ 1.00	\$ 50	\$ -
Envelopes	1000	0.15	\$ 150	\$ -
			\$ 200	\$ -

Actual expenses may vary according to changing circumstances

Estimated Detail of Postage

Actual expenses may vary according to changing circumstances

Postage	Committee Approved	Council Approved
Routine mailings	\$ 300	\$ -
	\$ 300	\$ -

Line Item Narrative

Printing: This account includes the costs of purchasing special created forms for communication operations as well as stationery style envelopes for mailings. The center does not provide business cards for administration or for supervisors; the cards must be purchased at the employees' expense.

Postage: This account includes routine mailings, certified mail and those shipping that require insurance and , such as equipment being shipped to a vendor for repair.

Lewiston - Auburn Communication Center

Fiscal Year 2014

Line Items	Account Code		Last Year	Committee Approved	Council Approved
Telephones	4022000	Total	84,836	102,043	-
Utilities: Light/Water/Diesel	4022500	Total	26,268	29,160	-

Estimated Detail of Telephones

Actual expenses may vary according to changing circumstances

Telephones	Quantity	Price Each	Committee Approved	Council Approved
Cell Phones	3	\$ 65.00	\$ 2,340	\$ -
Evacuation cell phones	2	\$ 15.00	\$ 1,560	\$ -
Radio Circuits per month	12	\$ 255.88	\$ 36,847	\$ -
Radio Circuits APD/LPD radios to 911 Center	4	\$ 145.48	\$ 6,983	
Radio Circuits FDs to Zetron	6	\$ 120.60	\$ 8,683	
Radio Circuits to Goff, StateWide and StateFire Car-to-Car	3	\$ 120.60	\$ 4,342	
Telephone Lines per month	12	\$ 1,125.00	\$ 13,500	\$ -
Payback for loan	8	\$ 3,473.50	\$ 27,788	
			\$ 102,043	\$ -

Estimated Detail of Utilities: Light/Water/Diesel

Actual expenses may vary according to changing circumstances

Utilities: Light/Water/Diesel	Monthly Costs	Committee Approved	Council Approved
Water and Sewerage (12% of Central Fire usage)	\$42.34	\$ 508	\$ -
Natural Gas (28% of Central Fire usage)	\$ 1,050.00	\$ 12,600	\$ -
Diesel (100 gal at \$3.45)	\$ 28.75	\$ 345	
Electricity Usage (40% of Central Fire usage)	\$ 1,066.90	\$ 12,803	\$ -
Electricity Usage at Gracelawn and East Ave. towers	\$ 242.00	\$ 2,904	\$ -
		\$ 29,160	\$ -

Line Item Narrative

Telephone: The account funds five cell phones: one for the director, one for the system manager, one for the IT tech support position and two pre-paid phones which are for the 'grab-and-go bag' in case of an emergency evacuation of the center. Both cities agreed to split a \$55,000 interest free loan to the center to fund a technology upgrade that will reduce monthly telephone line costs by \$3,073.28 per month, that loan will be satisfied in Q4 of FY15.

Lights / Water / Gas: The communication center is located in the basement level of the Auburn Central Fire Station. These utility service cost shares were agreed upon when the center first moved into the building; the increase mirrors Auburn Fire's estimated increase in building utilities. In late 2013, AFD shifted from oil to LNG, so costs are estimated. Also included in this line item is the cost for the electric usage of the tower on Gracelawn Road and the tower on East Ave in Lewiston. Diesel costs reflect weekly and quarterly generator tests and the potential for operating on generator power.

Lewiston - Auburn Communication Center

Line Items	Account Code		Last Year	Committee Approved	Council Approved
CALEA/Mileage reimbursement	4023000	Total	3,500	3,500	-
Subscriptions/Periodicals	4024500	Total	450	-	-
Medical Exams	4025500	Total	660	1,100	

Estimated Detail of CALEA/Mileage reimburseme

Actual expenses may vary according to changing circumstances

	Committee Approved	Council Approved
CALEA/Mileage reimbursement		
Mileage Reimbursement	\$ 1,000	\$ -
CALEA Conference	\$ 2,500	\$ -
	\$ 3,500	\$ -

Estimated Detail of Subscriptions/Periodicals

Actual expenses may vary according to changing circumstances

	Committee Approved	Council Approved
Subscriptions/Periodicals		
Hill Donnelly Street Listing		\$ -
		\$ -

Estimated Detail of Medical Exams

Actual expenses may vary according to changing circumstances

	Exams	Costs	Committee Approved	Council Approved
Medical Exams				
Pre-employment medical screening	10	\$ 110.00	\$ 1,100	\$ -
			\$ 1,100	\$ -

Line Item Narrative

Travel Expenses: This account reimburses employees for official travel and covers the cost of the CALEA accreditation manager to attend an East Coast conference.

Subscriptions/ Periodicals: The agency has stopped using a mapping index and now pays for no subscriptions or periodicals.

Medical Exams: It is a requirement for all new employees to receive a medical screening to determine fitness for duty. The cost of these exams are \$110. Based on national turn over rates of 19% (Source: The Association of Public-Safety Communications Officers-International), which matches this center's historical vacancy rate, and two additional anticipated departures, estimate is for ten new hires in FY2015.

Lewiston - Auburn Communication Center

Line Items	Account Code		Last Year	Committee Approved	Council Approved
Maintenance / Licensing	4027011	Total	79,616	78,974	-
Repairs - Building	4027500	Total	12,500	12,500	-
Legal Expenses	4028000	Total	3,500	3,500	-

Estimated Detail of Maintenance / Licensing

Actual expenses may vary according to changing circumstances

Maintenance / Licensing	Committee Approved	Council Approved
Motorola Radio	\$ 34,593	\$ -
Motorola - Agency Cost Share	\$ (1,993)	
CPI	\$ 624	\$ -
Reverse 911	\$ 5,086	\$ -
IMC - Records Management system shared by 911, Police and Fire	\$ 27,620	\$ -
Keystone (access to historical records) - four users	\$ 705	\$ -
Software Licensing (Office/Windows, servers, Crystal Reports, remote access tokens)	\$ 4,619	\$ -
Acorn Recording for phone lines and frequencies	\$ 1,900	\$ -
Biddle Suitability screening for CALEA	\$ 1,200	
SymQuest (formerly Downeast Networks)	\$ 2,000	
Norris (Mesh Network for camera system)	\$ 500	
IP Phone Maintenance	\$ 1,300	
Priority Dispatch (EMD, ProQA)	\$ 820	
	\$ 78,974	\$ -

Estimated Detail of Repairs - Building

Actual expenses may vary according to changing circumstances

Repairs - Building	Quantity	Price Each	Committee Approved	Council Approved
Carpet and floor cleaning, floor mats	2	\$ 750.00	\$ 1,500	\$ -
HVAC system			\$ 8,500	\$ -
Misc. Repairs			\$ 2,500	\$ -
			\$ 12,500	\$ -

Estimated Detail of Legal Expenses

Actual expenses may vary according to changing circumstances

Legal Expenses	Committee Approved	Council Approved
Attorney Costs	\$ 3,500	\$ -
	\$ 3,500	\$ -

Line Item Narrative

Maintenance Licensing: The communication center maintains numerous software and hardware systems to that allow interoperability, records management, data storage and radio/communications infrastructure. Maintenance agreements allow the center to extend the lifetime of the systems and provide free or reduced updates to technology, some of which update weekly.

Repairs - Building: This account maintains the HVAC maintenance agreement, as well as general repairs, to the communication center. HVAC repairs continue to escalate due to the age of the system, which is 18 years old and has a life span of 15 to 20 years.

Legal Fees: This account funds attorney fees for contract negotiations, grievances and worker's compensation cases. Costs have been trending lower, which reflects this year's 25% decrease.

Lewiston - Auburn Communication Center

Line Items	Account Code		Last Year	Committee Approved	Council Approved
Miscellaneous Services	4028800	Total	5,400	5,400	-
In-Service Training	4028900	Total	9,205	9,214	-

Estimated Detail of Miscellaneous Services

Actual expenses may vary according to changing circumstances

Miscellaneous Services	Cost	Committee Approved	Council Approved
CPA Audit	\$ 4,400	\$ 4,400	\$ -
Employee Recognition Program	\$ -	\$ 500	-
Public Outreach		\$ 500	-
		\$ 5,400	\$ -

Estimated Detail of In-Service Training

Actual expenses may vary according to changing circumstances

In-Service Training	Committee Approved	Council Approved
Telecommunicator training	\$ 9,214	\$ -
	\$ 9,214	\$ -

Line Item Narrative

Miscellaneous Services: As an organization, an independent audit of the fiscal operation of the center is required annually. This account also funds the employee recognition and assistance program, and allows the Center to use public out reach events for community education (National Night Out, Fire Prevention Week, etc.).

In-Service Training: State-mandated new-hire training is held at the MCJA, which is 96.2 miles round trip, and consists of the following. Current mileage reimbursement rate is .555 per mile.

Meridian 9-1-1 certification, 2 days:	96.2 X 2 days X .556=	106.97
911 Basic Training, 5 days:	96.2 X 5 days X .556=	267.44
Basic Emergency Medical Dispatch, 2 days:	96.2 X 2 days X .556=	106.97
NCIC/AIU, 5 days:	96.2 X 5 days X .556=	267.44
ProQA, 1 day:	96.2 X 1 day X .556=	<u>53.49</u>
		802.31
Six vacancies anticipated in FY14	<u>X 6</u>	\$4813.86

When multiple employees attend the same training, they are required to work out carpool arrangements that result in a singular cost for transportation.

Continuing education: \$4,400

Continuing education is vital to the development of new dispatchers and to keeping seasoned dispatchers up to date on current trends and technology. Classes for new hires include 9-1-1 Liabilities, Handling Suicidal Callers, Fire Dispatching and Verbal Judo. Seasoned dispatchers benefit from training in Domestic Violence Intervention, Protecting Law Enforcement Responders, Active Shooter Response and Managing Crisis Callers. There are currently no qualified tactical dispatchers trained at this center. At an average cost of \$209 per class, this line item allows for 21 of 22 full time dispatchers to take one continuing education course per year and leaves some room for remedial training that may make the difference between a dispatcher who fails to meet minimum standards and one who successfully completes the training program. Throughout the year, in an effort to save costs, this agency hosts classes in exchange for one or two free seats.

Lewiston - Auburn Communication Center

Line Items	Account Code		Last Year	Committee Approved	Council Approved
Office Supplies	4030500	Total	1,614	1,614	-
Printing Supplies	4031000	Total	2,500	1,000	-
Other Supplies	4038900	Total	1,614	2,340	-

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

Office Supplies	Committee Approved	Council Approved
<u>95% of All Supplies Are Less Than \$20</u>	\$ 1,614	\$ -
	\$ 1,614	\$ -

Estimated Detail of Printing Supplies

Actual expenses may vary according to changing circumstances

Printing Supplies	Committee Approved	Council Approved
Photo copier supplies	\$ 400	\$ -
Printer cartridges	\$ 500	\$ -
Fax supplies	\$ 100	\$ -
	\$ 1,000	\$ -

Estimated Detail of Other Supplies

Actual expenses may vary according to changing circumstances

Other Supplies	Quantity	Cost	Committee Approved	Council Approved
Handsoap	2	\$ 56.41	\$ 112.82	\$ -
Toilet Paper	4	\$ 53.72	\$ 214.88	\$ -
Towels	8	\$ 41.60	\$ 332.80	\$ -
Trashbags (small)	3	\$ 38.50	\$ 115.50	\$ -
Trashbags (large)	7	\$ 29.90	\$ 209.30	\$ -
Disinfectant	3	\$ 39.00	\$ 117.00	\$ -
Germicide	4	\$ 34.32	\$ 137.28	\$ -
Misc. Supplies			\$ 1,100.00	\$ -
			\$ 2,340	\$ -

Line Item Narrative

Office Supplies: This account funds general office supplies for the agency. A review of the last three year's expenses revealed an average of \$1,996 spent annually in 'office supplies'.

Printing Supplies: The center has printers and fax machines in constant operation. Receiving teletypes and faxes from other agencies 24 X 7 is critical. A review of the last three year's expenses revealed an average of \$2,531 spent annually in 'printing supplies'.

Other Supplies: Due to the sharing of common equipment (keyboards, phones, desktops), dispatch centers have very high rates of illness due to minor but contagious diseases. To combat this, the center provides anti-bacterial hand sanitizer and wipes, which is included in the funds for janitorial supplies. Cleaning supply costs have gone up in the last 12 months, particularly paper products and hand soap.

Lewiston - Auburn Communication Center

Line Items	Account Code		Last Year	Committee Approved	Council Approved
Dues	4042000	Total	3,697	3,697	-
Insurances	4046000	Total	10,933	12,480	-

Estimated Detail of Dues

Actual expenses may vary according to changing circumstances

Dues	Committee Approved	Council Approved
Notary renewals 3 at \$50/each	\$ 150	\$ -
Maine Municipal Association	\$ 575	\$ -
CALEA	\$ 2,602	-
NENA	\$ 170	\$ -
APCO	\$ 200	\$ -
	\$ 3,697	\$ -

Estimated Detail of Insurances

Actual expenses may vary according to changing circumstances

Insurances	Committee Approved	Council Approved
Dispatcher Errors and Omissions	\$ 6,407	\$ -
Public Officials Liability Insurance	\$ 6,073	\$ -
	\$ 12,480	\$ -

Line Item Narrative

Dues: This account funds the membership to communication organizations as well as the fees to have staff notarized. The cost for the CALEA on-site assessment is divided over a three year period. NENA and APCO are professional 9-1-1 organizations with active chapters in Maine and New England. The Director serves on the executive board of the Maine chapter of NENA.

Insurances: This account funds liability coverage for staff as well as the public official liability.

Lewiston - Auburn Communication Center

Line Items	Account Code		Last Year	Committee Approved	Council Approved
Principal	4049001	Total	32,500	32,500	-
Interest	4049002	Total	4,004	4,007	-
Lease/Purchase	4049008	Total	10,734	10,734	

Estimated Detail of Principal

Actual expenses may vary according to changing circumstances

Principal		Committee Approved	Council Approved
Construction Bond Principal (Lew)		\$ 32,500	\$ -
		\$ 32,500	\$ -

Estimated Detail of Interest

Actual expenses may vary according to changing circumstances

Interest		Committee Approved	Council Approved
Construction Bond Interest		\$ 4,007	\$ -
		\$ 4,007	\$ -

Estimated Detail of Lease/Purchase

Actual expenses may vary according to changing circumstances

Lease/Purchase		Committee Approved	Council Approved
Server Replacement		\$ 10,734	\$ -
		\$ 10,734	\$ -

Line Item Narrative

Principal: This account funds the principal payments for the construction bond implementation of the center and should be paid in full in FY16.

Interest: This account funds the interest on the construction bond.

Lease/Purchase: This account funds the lease purchase of the emergency replacement of the IMC server. The loan should be paid in full in FY15.

Lewiston - Auburn Communication Center

Line Items	Account Code		Last Year	Committee Approved	Council Approved
Office Equipment	4050500	Total	2,730	3,630	-
Communications Equipment	4052800	Total	16,128	77,654	-

Estimated Detail of Office Equipment

Actual expenses may vary according to changing circumstances

Office Equipment	Committee Approved	Council Approved
Copier Maintenance Contract	\$ 1,830	\$ -
Dispatch chairs (4)	\$ 1,800	\$ -
	\$ 3,630	\$ -

Estimated Detail of Communication Equip

Actual expenses may vary according to changing circumstances

Communication Equip	Committee Approved	Council Approved
Headsets, Y-cords, ear and mouth pieces	\$ 2,000	
Keyboards/Mice	\$ 420	
Monitors (9)	\$ 2,432	
Computer replacement (6)	\$ 7,415	
Desk, chair repair	\$ 240	
Acorn Recorder	\$ 23,225	
Radio signal survey	\$ 40,000	
Misc. equipment	\$ 1,922	
	\$ 77,654	\$ -

Actual expenses may vary according to changing circumstances

Line Item Narrative

Office Equipment: This account funds the copier maintenance agreement as well as the replacement schedule for the Telecommunicator chairs.

Communication Equipment: This account funds the replacement schedule for the computers and other equipment which is used 24 hours a day. The equipment is vital to the daily operation of the center. Miscellaneous equipment includes computer cleaning supplies, tools, cables, jacks, meters, batteries, connectors, testing equipment, file storage, back up tools, etc.

Two one-time purchases are included under Communications Equipment: The replacement of the Center's phone and frequency recording equipment and a radio signal survey which will lay the groundwork for the proposed radio infrastructure upgrade in FY16. Both purchases are discussed in attached coversheet.

L/A Arts City of Auburn Proposal 2014-15:

L/A Arts seeks \$17,064 in support from the City of Auburn to assist with overhead and programmatic costs around two initiatives which capture new visioning for the organization. This funding will provide crucial assistance to Arts and Culture Lewiston/Auburn (ACLA), and Arts Agency Initiative entitled the New Tree Grid.

For costs associated with overhead and capacity, the funding will support key staff salaries associated with these two projects, to provide for administrative planning and fundraising. As for direct costs, this income will go to pay for a portion of the materials, office expenses, and advertising and web expenses associated with these projects.

In recent planning, L/A Arts identified the need for consistent revenue streams applied to overhead, coupled with deepening and advocating for core programs, as crucial steps in rebuilding a sustainable, impactful organization. These two central initiatives, which are aligned closely with its historical roots as the local arts agency of L/A, will allow the arts to become a more vibrant part of the region, and establish sustainable programming at L/A Arts for years to come. With this prospective Auburn City support, L/A Arts will stay competitive toward achieving its important mission and goals.

These hometown arts initiatives will value and celebrate the individual voices of a rapidly changing cultural landscape in L/A, and help foster ongoing revitalization of the states second largest city. From support for overhead to specific costs, this funding will provide crucial resources to allow L/A Arts to carve out a new sustainable future for the forty-year old organization.

- **L/A Arts Organizational History & Initiatives:**

L/A Arts began in 1973 as LPL Plus, a program established by the trustees of the Lewiston Public Library. Within a few years, the Auburn Public Library joined and it became known as LPL Plus APL. In the early years, volunteers and library staff presented an impressive series of arts and humanities programs including: concerts, foreign films, art lectures, and public policy discussions. Gradually the organization developed Arts in Education initiatives in the twin cities' schools. In 1988 the organization officially became known as L/A Arts, and a few years later, the designated local arts agency for Lewiston & Auburn.

Over the years, L/A Arts has earned local, regional, and national recognition for its model programs in education, performance, and in support of artists and arts organizations. Each year, the organization strives to reach its mission of engaging and inspiring a vibrant Lewiston/Auburn community (population 60,000) through the following sustainable, best practice, hometown arts and cultural programs: *Lewiston/ Auburn Artwalk & Community Galleries* (www.artwalklewistonauburn.com) captures and celebrates the diverse vitality of the downtowns of Lewiston and Auburn by promoting self-guided tours of over twenty participating businesses and/or empty storefronts converted into visual arts galleries, many of which are curated by L/A Arts. *Downstage at L/A Arts* supports the development of both professional and promising young artists through artistic performances and workshops at the

organization's fifty seat downtown theater space. L/A Arts transforms student learning and teacher practices with the rich academic, social and artistic value of its *Arts in Education* programs. *Ice Fest, Lewiston/Auburn* (www.icefestla.com) is an extremely successful weekend fundraising event (2,500 participants in 2013), consisting of beautiful ice sculptures and bars, live music, creative foods, and family entertainment. L/A Arts is a founding and facilitating member of *Arts and Culture Lewiston/Auburn* (www.artsandculturela.org), which is comprised of eighteen organizations in Central Maine tasked with advocating and marketing for arts and cultural experiences to the public. Finally, the organization supports local artists and arts organizations through *Arts Agency Initiatives*, which bolster opportunities for public presentations of art, to increase their visibility and creative economic impact upon the twin cities.

ACLA - L/A Arts Proposal Narrative: Auburn City Council

L/A Arts is a founding and facilitating member of Arts and Culture Lewiston/Auburn (www.artsandculturela.org), which is a group of eighteen organizations in Central Maine tasked with advocating and marketing for arts and cultural experiences to the public. In the past year, L/A Arts has deepened the scope and goals of ACLA, as it has taken a lead role in restructuring the organization, including developing leadership and project strategies to bolster its visibility and impact. ACLA has begun to develop audiences and increase awareness of arts and cultural experiences for the L/A community, by officially launching the group in a public press conference, helping to develop an online arts and cultural events calendar (<http://www.artsandculturela.org>), and fostering the coordination of partnership projects.

For the time frame within this Auburn City funding, L/A Arts will continue to lead ACLA in two initiatives, the first being a campaign to install arts and culture kiosks in multiple city locations, and ACLA signage in all participating organizations throughout the cities. In addition, ACLA will continue to plan with city and arts partners in the creation of a much needed central arts building, with potential administrative offices for multiple organizations, and a shared presentation/performance space. The Auburn City allocation will go toward general operating costs associated with planning and raising funds for these projects, as well as direct costs associated with materials, promotion and project implementation.

Until ACLA was formed, visibility of cultural experiences offered in Central Maine was limited to individual events calendars or subscribed newsletters. Through this collaboration, member groups are now mutually working together through a single forum to engage community members as well as explore partnerships that can benefit the ever expanding arts and cultural sector in Maine's second largest metropolitan area. Arts & Culture Lewiston Auburn (A&C L/A) has garnered support from The Maine Arts Commission, The Cities of Lewiston and Auburn, The Androscoggin County Chamber of Commerce and The Lewiston Auburn Economic Growth Council due to the prospects for economic growth, community unification, Arts & Cultural development and leadership statewide.

Members of ACLA include:

The Androscoggin Historical Society, Art Walk Lewiston Auburn, Atrium Art Gallery at USM, the Auburn Community Concert Band, the Auburn Public Library, the Bates Arts Collaborative, the Bates Dance Festival, the Bates Museum of Art, Community Little Theater, the Franco-American Collection at USM, the Franco Center, L/A Arts, the Lewiston Public Library, the Lewiston Auburn Film Festival, Maine Music Society, the Midcoast Symphony Orchestra, Museum L-A, the Public theater, and the Youth Orchestra of Lewiston Auburn.

New Tree Grid - L/A Arts Proposal Narrative: Auburn City Council

The *New Tree Grid* project facilitates the installation of a series of major permanent public art sculptures made by local artists (and/or already created historical pieces) along an artwalk connecting Lewiston and Auburn. L/A Arts seeks funding from the City of Auburn to support overhead fees associated with raising funds and planning for the project (with city and regional organizational partners), and direct costs for promotion. For the first year-long phase, a sculpture by artist Charlie Hewitt will be installed on a vacant lot in downtown Lewiston, where a fire in the spring of 2013 destroyed the former buildings which stood there. Planning with Auburn and organizational partners has begun on the second, where already owned historical sculptures in Auburn, and new pieces from local artists will be placed along the riverwalk in L/A in the creation of a history and culture artwalk between the cities. The entire initiative is expected to take three years to fully complete.

The objectives in the *New Tree Grid's* portfolio of strategies include the transformation of community identity and cohesiveness, support for the arts and local artists, and economic and cultural renewal of the downtown districts. LA Arts, with partners including: Cities of Lewiston & Auburn, Androscoggin Valley of Governments (AVCOG), Lewiston/Auburn Economic Growth Council (LAEGC), the Androscoggin Valley Chamber of Commerce, Community Concepts, and Bates College, believe that this artwork will inject vitality and distinctiveness into L/A, and offset a negative local and regional image of the downtowns. The project will fuel the creative economy by boosting tourism, increasing pedestrian traffic, and fostering potential investment in the cities. The thousands of summer tourists on their way up the coast will want to stop and see these important works, making the *New Tree Grid* a regional destination. Finally, an objective to engage people in the community from diverse cultures and backgrounds through participation in the project will be augmented by holding multiple public forums and symposiums around the work. The work will capture and celebrate the area's rich heritage and culture, and further the revitalization of the state's second largest cities.

The New Tree Grid partners are taking steps to ensure the sustainability of this project. Having government officials as partners is an important step in this process, as many city officials and both Lewiston and Auburn are onboard with the initiative. In addition, State Senator Susan Collins, and state representative Mike Michaud, have either sent representatives to meetings, or stated their support. For continuing sustainability, planning around the submission of national grants for this project have begun, including NEA's Our Town in January of 2015. The government of Lewiston has promised to allow L/A Arts the use of city owned lots free of charge, and Auburn has offered two historical statues it currently owns to contribute. Additional grant writing to the Maine Community Foundation, Maine Arts Commission and other foundations, and solicitations to individual and corporate sponsors will augment fundraising efforts for the long-term.

The New Tree Grid activities already begun by the various partners of the initiative continue with the development of a complete timeline and sculpture implementation plan. This includes the codification of legal parameters for placing art pieces on properties, outreach to additional local partners regarding the processes of fabrication and placement of works, and establishment of a groundbreaking date. Historical Auburn sculptures have been identified, and the specific sites for the entire scope of the project are being identified. A public press conference will officially launch the initiative, and donor fundraising meetings will take place. Releases online and to the press will highlight progress, and a major fundraising benefit will be held. Promotion will detail the first downtown sculpture groundbreaking, and add subsequent ones as well. A local partnering filmmaker will document the project throughout, and a series of public forums and symposiums will be held before and after installation to inform and engage the community in the project.

L/A Arts Budget for Fiscal Year 2015
Budget for ACLA & New Tree Grid - Auburn City Council

	ACLA	New Tree Grid	Auburn City Funds
REVENUE			
Auburn City Funding			17,064
Public Funding		\$ 5,000	
Foundations	6,000	36,000	
Individual Donations	-	15,000	
Corporate Sponsorships and Donations	2,500	18,000	
Donated Goods & Services	1,400	16,500	
Organizational Dues	900		
Ticket and Gallery Sales		-	
Total Income	10,800	90,500	
EXPENSES			
Admin. Wages - Planning & Fundraising	10,054	15,198	12,626
Artist Fees	-	40,000	
Inkind Expenses - Goods & Services	2,225	9,912	
Direct Costs - Art Materials & Finishing	-	-	
Materials	1,750	16,800	875
Technology Fees/Web	1,050	-	525
Finish & Paint	-	3,000	
Concrete	-	5,000	
Lights	-	850	
Travel & Transport	-	2,750	
Office Expenses and Supplies	1,150	1,700	1,438
Travel & Meals - Staff & Volunteers	150	275	
Advertising/Marketing (incl. signs ACLA)	2,250	950	1,600
Contracted Services & Travel - General	-	3,000	
Other Expenses	175	125	
Total Expenses	18,804	99,560	17,064
Net Deficit	<u>\$ (8,004)</u>	<u>\$ (9,060)</u>	17,064
With Auburn Funding			0



The Story of Work and Community
in Lewiston-Auburn

Budget Request to the City of Auburn – February 4, 2014

Museum L-A comes to the **City of Auburn** asking for funding as a cultural and economic partner at the epicenter of our community. We have grown into a true Community Museum from a single focus subject of the textile mills to a dedicated community Museum—serving as an extended classroom, spurring economic growth, welcoming tourists and encouraging collaboration.

Working toward our Board driven goals of deepening community engagement and achieving self-sustainability, the Museum itself contributed \$4,900,000 of economic impact to the Cities since 2004. 100% of our Board of Directors and staff contribute themselves to our annual fund raising efforts and work hard to engage sources of support.

In our 3-year old economic impact study, our consultant showed that staying with the single focus of Textiles and Industrial Revolution and a continued dependence on grants, sustainability would be difficult to achieve. The past few years have shown a shift from grants to private donations and earned income. Due to the temporary location we are in, our hands are tied for greater earned income possibilities at this time. In 2013, we used up our reserves and had to make difficult decisions of letting key positions go. The Executive Director is now at 20 hours a week doing the job of 4 full-time positions and an educator/volunteer coordinator at 15 hours a week. The huge momentum that has been created is in jeopardy of being lost. A review of existing vs. needed positions to bring us into the future was completed. Open positions will allow us to make choices needed to connect new personnel needs to our move towards the future of innovation & technology.

Rather than push ideas at our visitors, we strive to pull ideas from them. Interesting objects and inventive technologies will foster inquisitiveness, discovery, and innovative thinking. Thus, the importance of hiring a Community Engagement Coordinator to push the interactivity of our website, mapping, all social media and new ways of creating community connections. Rather than have the children come see completed exhibits, we will have them become part of producing the exhibits, i.e. the highly successful “Kids as Curators” program. Hiring an Education/Programming Coordinator will connect the importance of L-A to the regional & national scene and help create a new model of a relevant, interactive but hands on heritage museum and cultural attraction.

Our location at 1 Beech Street, and the adjacent parks on both sides of the river, will reconnect our visitors to the Androscoggin River and its role in shaping Lewiston-Auburn as well as the engineering wonder that our canal system is—then and now. It will also allow the telling of our stories of shoes & brick which made Auburn and textiles which made Lewiston. Our brand will be well known in the local market as a valuable place to spend time and money; **we will be on the “A-list” of must-see attractions in Maine.**

The Museum is seen as a key component and even a catalyst to the success of the revitalization of both downtowns. We are approaching the City Councils of both Cities with a request to contribute \$37,500 each for three years to help acquire needed personnel. Lacking such funding will stymie the many programs that are crucial to moving us into the future. This would ensure growth as we continue to work on our future site and sustainability. NOTE: If revenues were to come in higher than expected, the Museum would not have to draw upon city funds. We are fully aware of the tough economic situation both of our Cities are facing themselves.

We need your support in joining with other municipalities across the country in supporting the museums at the heart of their communities.

Sincerely,

Rachel Desgrosseilliers, Executive Director

About Museum L-A

Museum L-A has evolved alongside Lewiston and Auburn, Maine: the Twin Cities that we celebrate and love. Museum L-A is a private 501 (c) (3) non-profit organization. We have been guided by our mission to strengthen community and connections between generations by documenting and celebrating the economic, social and the technological legacies of Lewiston-Auburn and its people. Museum L-A is not simply a history museum but one that has moved into the realm of celebrating heritage. We are all about connections, i.e. connecting generations and visitors through the spirit, love of community and the soul of who we are as a people by linking its past heritage with inspiration for the future. We do this while serving as a gathering place and creating engaging learning experiences for our community of near 60,000 and its visiting community of over 110,000 annually.

Museum L-A opened to the public in 2004 as a Museum of the Textile Mills and Industrial Revolution. The Oral History project brought out the needs and wants of the community pushing us into becoming the Community Museum. Our role was showcasing the many facets of growth and development in Lewiston-Auburn—a much bigger and even more rewarding project than was initially started. The Museum has become an integral part of the community through participation in many civic engagements and work in economic development. We acquired a two (2) acre property on the riverfront, mortgage free and a totally green site-clear of blight; completed demolition of unsafe parts of the building; stabilized 17,500 sq.ft. of the original building and tower; and won national awards for exhibits, projects & programs.



Its primary focus has been the study and understanding of generations and what made the community tick by mining its oral histories to capture the true spirit of the community. Over the past seven years, the museum has steadfastly collected over 260 oral histories along with well over 5,500 entrusted artifacts, documents and objects of this community's industrious, business and cultural legacy.

In September 2012, Museum L-A won the first national license awarded in Maine and second in New England for the L-A Mini-Maker Faire starting it on the road to its future creative direction. Innovative youth programs, community workshops, dynamic exhibitions, lectures and vibrant public events welcome people to the museum. Echoes in Time, Bands on the Run, and the Mini-Maker Faire bring tourists from all over and ensure that this museum does not see walls as boundaries to appealing to multiple audiences.

The **Goal**– **BECOME** a very desirable National Destination. Museum L-A has already received over 19,000 visitors from 42 states and 10 countries, bringing with it praises to and of the area. Museum L-A is currently housed in Lewiston’s historic Bates Mill and actively contributes to the economic and civic revitalization of the local community, with an impact to statewide tourism.

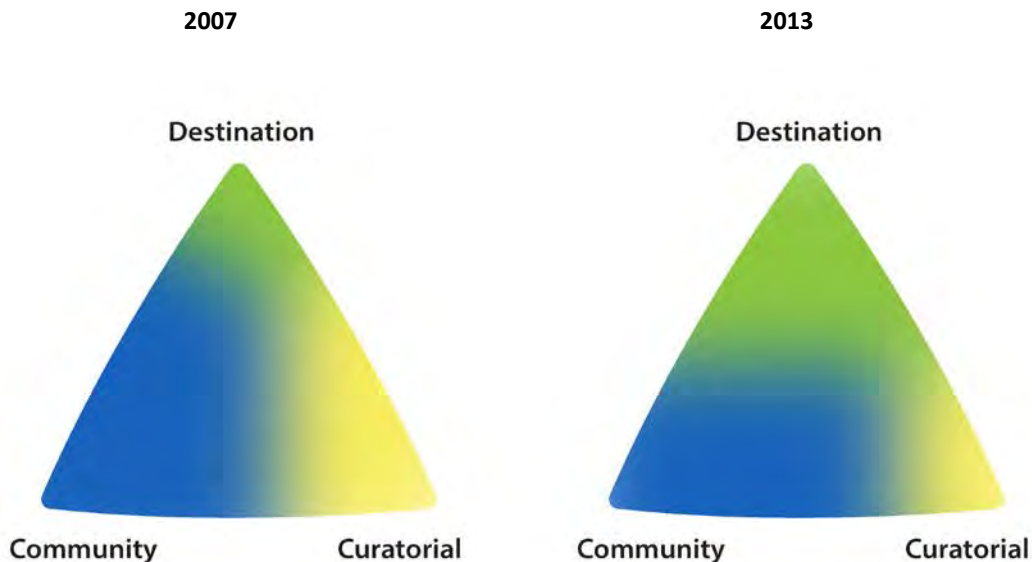
Three years ago, during our economic impact study, our consultant showed that if we stayed with the single focus of Textiles and Industrial Revolution and a continued dependence on grants, sustainability would be difficult to achieve. The past several years have shown a shift from grants to private donations and earned income is growing but due to the temporary location we are in, our hands are tied for greater earned income possibilities. This past year we had to use up our reserves and make difficult decisions of letting key positions go. This left the Executive Director at 20 hours a week (having to cover 4 full-time jobs) and an educator/volunteer at 15 hours a week. The huge momentum that had been created is in jeopardy of being lost.

On the positive side, the organization has grown to where all systems need to be updated and reviewed to keep up with the growth, a process that the board has already started. A review of existing positions vs. positions needed to bring us into the future was completed. Having several positions open allows us to better connect these needs.

That is why the Museum decided that contrary to the consultants 2007 Chart of where our focus should be – strong in curatorial (things & research opportunities), strong in community and very little in destination; we had to embrace the changes that the community was pushing for. Sustainability in the future requires, as seen in our revised 2013 Chart, showing less focus on the curatorial and a much greater emphasis on community and destination (tourism) leading to economic impact for not only the Museum but for the area as a whole.

A critical next step is to conduct an updated economic impact study for the Museum due to the change in vision as well as the change in demolition done, showing the viability and sustainability of Museum L-A as a destination. A local businessman and supporter has offered to raise the funds to make this happen as a necessary next step.

Vision Evolution:



Key areas of ongoing discussion leading to national importance:

A key area of focus that needed to be adjusted was that of becoming a destination attraction. To make that happen we had to start thinking about what could be important to a national audience. Following are major areas being worked on as treasures to focus on as well as new collaborations that could give huge significance to L-A.

- **History:** In Lewiston-Auburn, we own the most complete archive and artifact collection of the industrial revolution in N.E., (maybe even America) according to the National Archives in Washington, D.C. Last year we placed eighth in line for the Conservation Assessment Plan (CAP) national grant. This year, we already heard from them and are hoping to get two (2) national consultants to assess and create a plan of action for our collections which strengthens our possibilities for a grant to actually do preservation.
- **Music:** Local musicians have decided they want to work with us to develop a Maine Museum of Music History in L-A to tell the story of music and the huge impact we had on the national scene. This work will start early 2014.
- **Innovation:** We are in the initial stage of discussions with 7 educational institutions (L-A school systems included) who want to engage with and possibly be part of the “innovation” future of the Museum. In addition, the Maine College of Art has started to have their students in the Fashion & Textile Design courses work with the Museum because of its treasure trove of textile designs and fabrics.
- **Art:** There is a possibility for a major local art collection to be a national draw. This is in very early stages.

Are we getting away from our original mission – absolutely not! Just read our ancestors oral histories and find all of these aspects as being of extreme importance to their lives and that of their community. **They were first in work, in art, in play, in music, in sports, in family life, in pushing culture. So can we be.**



The Vision for Museum L-A

MISSION: Museum L-A connects generations, strengthens community, and fosters creativity, discovery, and innovative thinking.

VISION: Museum L-A inspires a strong, vibrant, and resilient community that sustains a strong identity.



Future Home of Museum L-A

To achieve this mission and vision, Museum L-A...

- Draws on the strong traditions of ingenuity and innovation found in Lewiston-Auburn in everything we do.
- Reveals and celebrates the character, culture and resourcefulness of our people.
- Raises the consciousness of local residents and visitors of our proud, diverse heritage, transcending the boundaries that separate people and groups.
- Is a catalyst for positive change, contributing to the civic, cultural and economic development of the community.
- Acts as a community think tank where residents can explore the past, deepen understanding of the present, and illuminate the future.
- Celebrates Lewiston-Auburn's distinctiveness, sense of place and competitiveness as a place to live, work, play and visit.
- Is a museum that looks to the future while celebrating the past.

Participants in our programs and exhibitions will...

- Stretch their creativity and curiosity.
- Engage in playful, dynamic and open-ended experiences.
- Acquire tools to make better sense of the world and themselves.
- Experience the meaning and dignity of work.

Goals

Goal One: COMMUNITY

Reveal and celebrate the character, culture, heritage and resourcefulness of the people of Lewiston and Auburn in a regional and national context.

- Continue temporary exhibitions, telling new chapters in the story of innovation, work and culture in the community.
- Engage a wide spectrum of community members, including new and underserved audiences, in conversations that explore what it means to live and work in L-A now, in the past, and in the future.
- Develop strong programming with and for younger adults.
- Develop strong programming with and for youth.

Goal Two: DOCUMENTING

Ensure that the legacy of L-A's history continues to be preserved and shared.

- Ensure the growth and accessibility of the oral history collection.
- Develop long term solutions for collections management, storage and access.

Goal Three: ECONOMIC VITALITY

Contribute to the civic, cultural and economic vitality of L-A

- Work with partners locally and regionally to increase tourism to L-A to extend visitors' stay.
- Support community efforts to make L-A an attractive place to live, work and study and enhance its image.
- Engage many community partners to achieve goals.

Goal Four: NEW HOME

Realize the Museum's plans for a state of the art facility for exhibitions and programs in the new Museum building.

- Begin programming at the new location to familiarize the community with the future home of the Museum.
- Complete planning and open the permanent Museum.
- Raise funds for building renovation, exhibition build-out and endowment

Goal Five: CAPACITY AND SUSTAINABILITY

Develop the organizational capacity to be an agent for positive change in L-A.

- Develop a robust mix of revenue for annual operations, reducing reliance on raised revenue.
- Develop and implement a comprehensive marketing plan.
- Ensure that the Museum has necessary skills, experience, systems, tools, facilities and connections.

Why a new Museum?

Museum L-A has embraced the people who made Lewiston-Auburn, honoring their skills, paying tribute to their lives and showing their role in the nation's heritage. As our institution grew—adding paid staff, mounting exhibits and developing programs—our mission grew. During this time the museum has been generously housed in the Bates Mill Complex. Our future home in the historic **Camden Yarns Mill** building—located on the Androscoggin River bonding Lewiston and Auburn together, at 1 Beech Street—sits at the juncture of the region's proud industrial past and forward-thinking future: the nexus of Museum L-A's work.

Moving to Camden Yarns creates imperatives for us that reflect Museum L-A's growing significance in the community as an interpretive institution. They include our:

- Sustainability as an institution;
- Capacity to contribute to Lewiston-Auburn's distinctiveness, pride and sense of place, and competitiveness as a place to live, work and visit;
- Endurance as a touchstone for contemporary audiences, even as demographic and cultural shifts make them a moving target.

The opportunity goes beyond the additional square feet; Camden Yarns enables Museum L-A to expand activities while remaining consistent with our ongoing work. Museum L-A's calling reflects commitment to:

- Authenticity – telling real stories that celebrate real places and people, using real objects;
- Sharing – understanding audiences for programs, exhibits and other museum initiatives—as well as understanding the people yet to discover the institution— because inspiring and educating people lies at the core of Museum L-A's work;
- Ongoing Relevance – ensuring that Museum L-A experiences give people tools to make better sense of the world and themselves, not merely transmit information;
- Service as Community Change Agent – helping boost Lewiston-Auburn and encourage people to build on its past, celebrate the present and invest in its future.

We are excellent at using local stories to illuminate Lewiston-Auburn. Camden Yarns offers the space and the platform to use those local stories to illuminate matters of national significance and universal human character. That, in turn, suggests that we, Museum L-A, can serve broader audiences, moving beyond our current patronage—those with a personal connection, be it the abiding interest of those with deep community roots or the fleeting consideration of a tourist—to engage anyone interested in the nature of work and its relationship to people and place. This expanded mantle enables us to increase our role as a destination and economic development driver. Moreover, it gives Museum L-A a launch pad to participate in community development affairs: to help shape the experience of Lewiston-Auburn today and tomorrow.

Museum L-A faces several drawbacks due to fast growth and not being in the new site. In a temporary facility - we cannot do many things we need to; most critically, we are losing many possibilities for various earned income streams that could help support our operations (i.e. Museum rentals, lease from café, % of caterer funds, and gift shop). Last fall while attending a webinar with Museums from across the country with over 400 Museums participating, a question was asked – what were our major sources of funding? Only 3% were receiving no financial support from their municipalities. 85% were receiving from 35% to 75% of their funding from their municipalities. The major reason given was that they became major economic drivers for their areas.

Programming and Flexible Exhibitions At 1 Beech Street

As a regional community resource and cultural attraction, Museum L-A will offer exhibitions and experiences connecting people across generational, cultural, and physical boundaries. Our museum will serve to not only educate but also inspire people of all backgrounds and abilities to appreciate the story of Lewiston-Auburn, and relate it to that of New England and America.

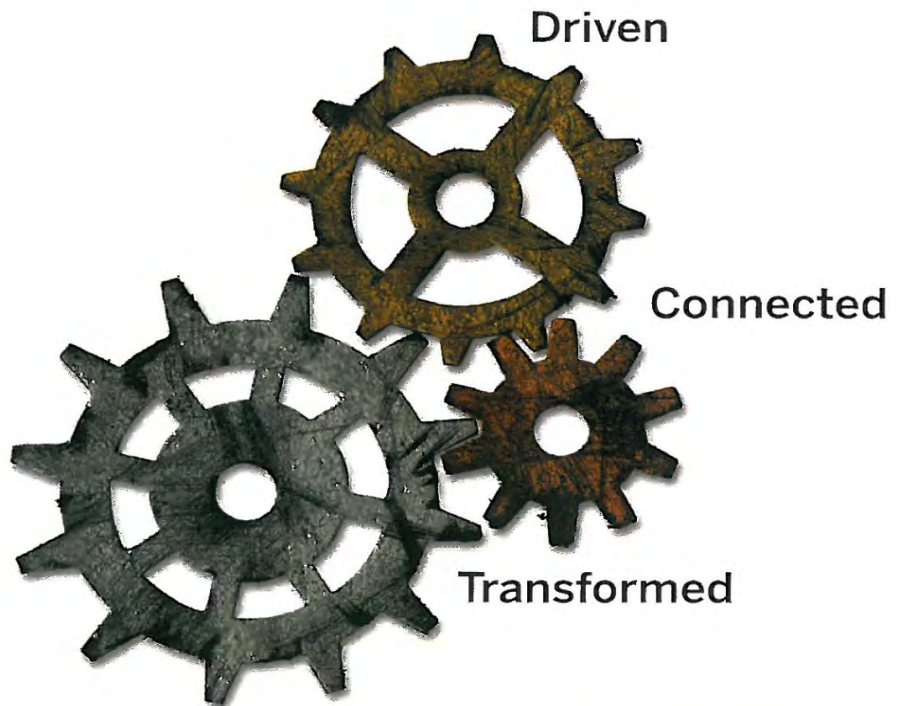
Our story will be told through diverse, first-hand perspectives (oral histories) in order to give it a face and a heart, thus making our history and heritage widely accessible, touching, and interesting. Displaying collections and narrating the past will not be our primary goal; instead, we will aim to engage our visitors in playful, dynamic, and open-ended experiences.

Interesting objects and inventive technologies will foster inquisitiveness, discovery, and innovative thinking. Rather than push ideas at our visitors, we will strive to pull ideas from them. Thus, the importance of hiring a Community Engagement Coordinator which would push the interactivity of our website and mapping, all social media and new ways of creating community connections.

Rather than have the children come see completed exhibits, we will have them become part of producing the exhibits, i.e. the highly successful “Kids as Curators” program. By hiring an Education Programming Coordinator position which will connect how important Lewiston-Auburn was to the regional and national scene and help develop “Showcasing the talents of our Young Adults”, our museum will succeed in creating a new model of a relevant, interactive but hands on heritage museum and cultural attraction.

Our location at 1 Beech Street, and the adjacent park, will reconnect our visitors to the Androscoggin River and its role in shaping Lewiston Auburn as well as the engineering wonder that our canal system is—then and now.

Our brand will be well known in the local market as a valuable place to spend time and money; **we will be on the “A-list” of must-see attractions in Maine.** We have set and will continue to set new benchmarks in the museum field for innovative programming.



Community & Collaborative Partners

The planning, growth and ultimate success of Museum L-A relies on the community, regional, statewide and national partnerships and resources that have been created. From exhibition development, professional advice, financial support, education resources, and collaborative initiatives – Museum L-A continues to make the most of innovative partnerships.

American Association of State & Local History	Maine Historic Preservation Commission
American Association of Museums	Maine Humanities Council
Androscoggin County Chamber of Commerce	Maine Lakes & Mountains Tourism Council
Androscoggin Valley Council of Governments	Maine Manufacturing Association
Androscoggin Land Trust	Maine Preservation
Arts & Culture Lewiston-Auburn	Maine State Archives
Bates College	Maine Tourism Association
Bates Mill No. 5 Task Force	National Endowment for the Arts
Biddeford Mills Museum	National Endowment for the Humanities
Colby College	New England Museum Association
Grow L+A	Riverfront Island Master Plan Advisory Committee
Kaplan University	Saco Museum
L/A Arts	Schools – Local & Regional
L-A Future Forum	Smithsonian Institution
Lewiston Adult Education/English Language Learner Program	Somali community leadership (Immigration Exhibit)
Lewiston-Auburn Economic Growth Council	Southern New Hampshire College
L.L. Bean	Tree Street Youth
Local & State Government	Tribeca Film Institute
Maine Archives and Museums	University of Maine – Farmington
Maine Arts Commission	University Maine – Orono
Maine Association of Nonprofits	University of Southern Maine/Lewiston-Auburn College
Maine College of Art	Western Maine Labor Council
Maine Community Foundation	YPLAA – Young Professionals of the Lewiston-Auburn Area
Maine Development Foundation	

Economic Impact

Estimates of visitor attendance, one of the key underlying factors in the impact analysis we conducted, are dependent on the facilities, services and programs to be offered under our Museum L-A umbrella. In general, the larger our future programs, the longer the average visit and subsequently the greater the distance visitors will travel to visit (i.e. heritage festivals, exhibition openings, collaborative programs and special events, etc.). The ability to draw from greater distances broadens Lewiston-Auburn’s visitor appeal and increases the likelihood that it will attract overnight visitors who spend more money in our local economy. With 225,000 residents within a 30 mile radius and a projected \$1m operating budget serving over 30,000 visitors annually, the L-A community would see an annual **\$1.5m economic impact from the museums operations.**

(Americans for the Arts – Economic & Prosperity Calculator)

Visitors & Outreach

Year	Visitors	Outreach	TOTAL
2007	2,153		2,153
2008	2,598	194	2,792
2009	2,801	1,905	4,706
2010	2,917	822	3,739
2011	1,957	939	2,896
2012	2,906	5,890	8,796
2013	3,702	8,542	12,244



Canal view, Hill & Bates Mills, Lewiston, Maine.

1 Beech Street – New Home of Museum L-A

In 2008, Museum L-A hired E. Verner Johnson and Associates to create a *Camden Yarns Mill Revitalization Plan*, developed in three phases: 1. Demolition, 2. Restoration, and 3. Museum Program Expansion. Initial designs from this concept produced cost estimates for a 50,000sf museum. Since 2009, we have completed Phase 1, including the removal of debris, hazardous material, exterior clean-up, and demolition of the mill. The demolition and stabilization was much more extensive than anticipated, so we are currently working on a redesign and updated cost estimates with the generous support of Platz Associates. The timeline, campaign, and future operating costs of the new museum will be developed in 2013 based on the redesign.

TOTAL EXPENDED ON NEW SITE AS OF 12/31/2013

\$1,242,718



SITE PLAN

PLATZ ASSOCIATES
Tel 207-784-2041
Fax 207-784-3556
Architects - Engineers
Construction Managers
Two Great Falls Plaza, Auburn, Maine 04210

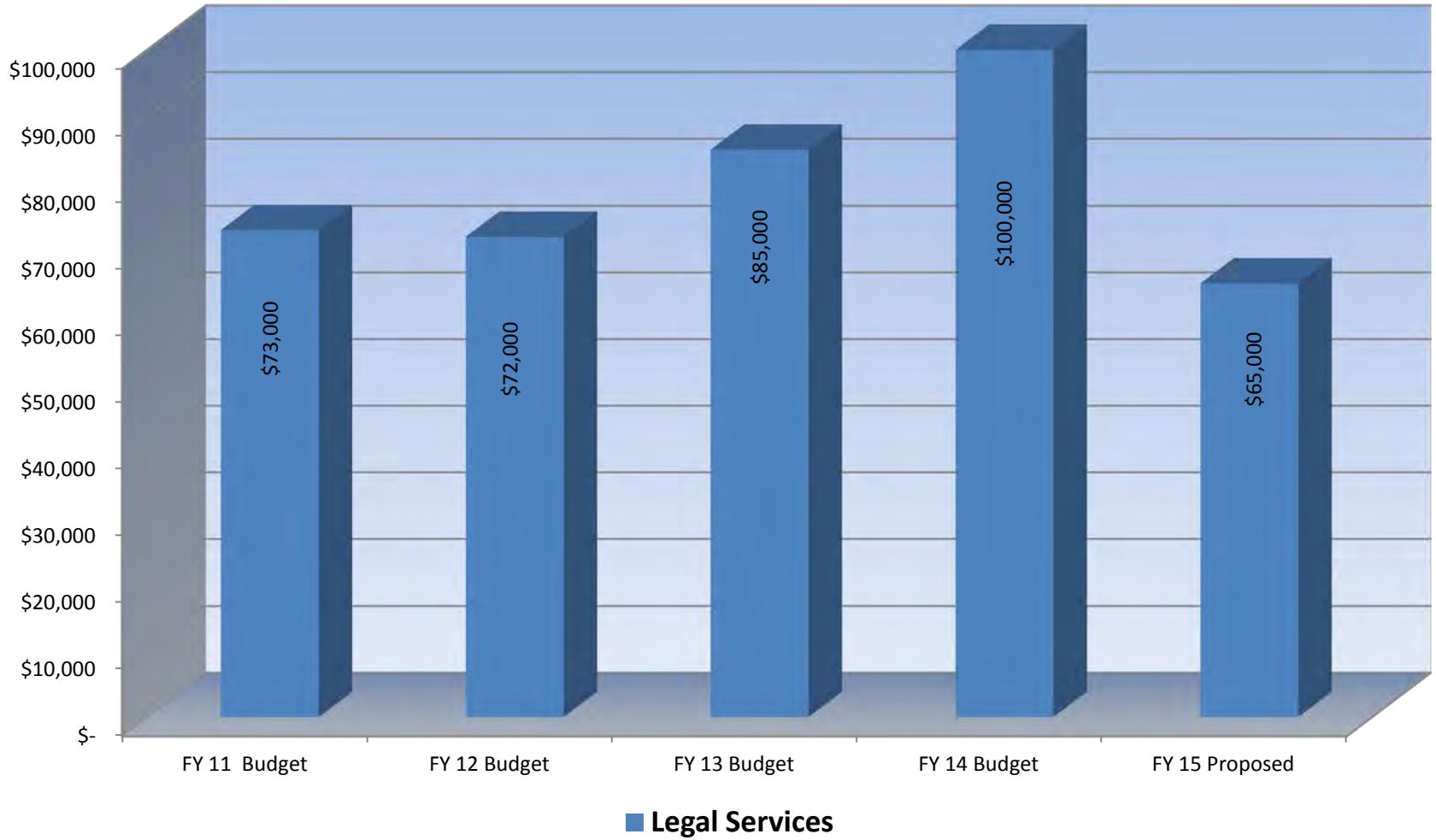
Operating Budget

3 Year Operating Plan - Museum L-A

CONFIDENTIAL

	Actual 2013	Projected 2014	Projected 2015	Projected 2016
INCOME				
Grants	\$ 1,000	\$ 1,000	\$ -	\$ -
Contributed Support	\$ 209,016	\$ 194,590	\$ 204,000	\$ 212,000
Earned Income	\$ 86,095	\$ 62,824	\$ 60,800	\$ 66,950
Events	\$ 19,000	\$ 28,000	\$ 30,000	\$ 32,000
Municipal Funding:				
Lewiston		\$ 37,500	\$ 37,500	\$ 37,500
Auburn		\$ 37,500	\$ 37,500	\$ 37,500
TOTAL INCOME	\$ 315,111	\$ 361,414	\$ 369,800	\$ 385,950
EXPENSE				
General/Administrative	\$ 27,292	\$ 35,346	\$ 36,163	\$ 38,660
Programming	\$ 105,230	\$ 123,950	\$ 124,600	\$ 130,440
Payroll	\$ 175,384	\$ 107,283	\$ 110,502	\$ 113,815
Municipal Funding Positions:				
Lewiston	\$ -	\$ 37,500	\$ 37,500	\$ 37,500
Auburn	\$ -	\$ 37,500	\$ 37,500	\$ 37,500
Professional Fees	\$ 11,045	\$ 15,735	\$ 18,735	\$ 22,235
Events	\$ 25,484	\$ 2,300	\$ 3,000	\$ 4,000
Occupancy	\$ 1,150	\$ 1,200	\$ 1,200	\$ 1,200
1 Beech Street	\$ 1,113	\$ 600	\$ 600	\$ 600
TOTAL EXPENSES	\$ 346,698	\$ 361,414	\$ 369,800	\$ 385,950
NET INCOME	\$ (31,587)	\$ -	\$ -	\$ -

5 Year Budget History





City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
<i>0140 Legal Services</i>							
PS-Legal	46,460	100,000	80,000	85,000	65,000	(35,000)	-35%
TOTAL	46,460	100,000	80,000	85,000	65,000	(35,000)	-35.0%



City of Auburn

Legal

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
PS-Legal	Total	100,000	85,000	65,000

Estimated Detail of PS-Legal

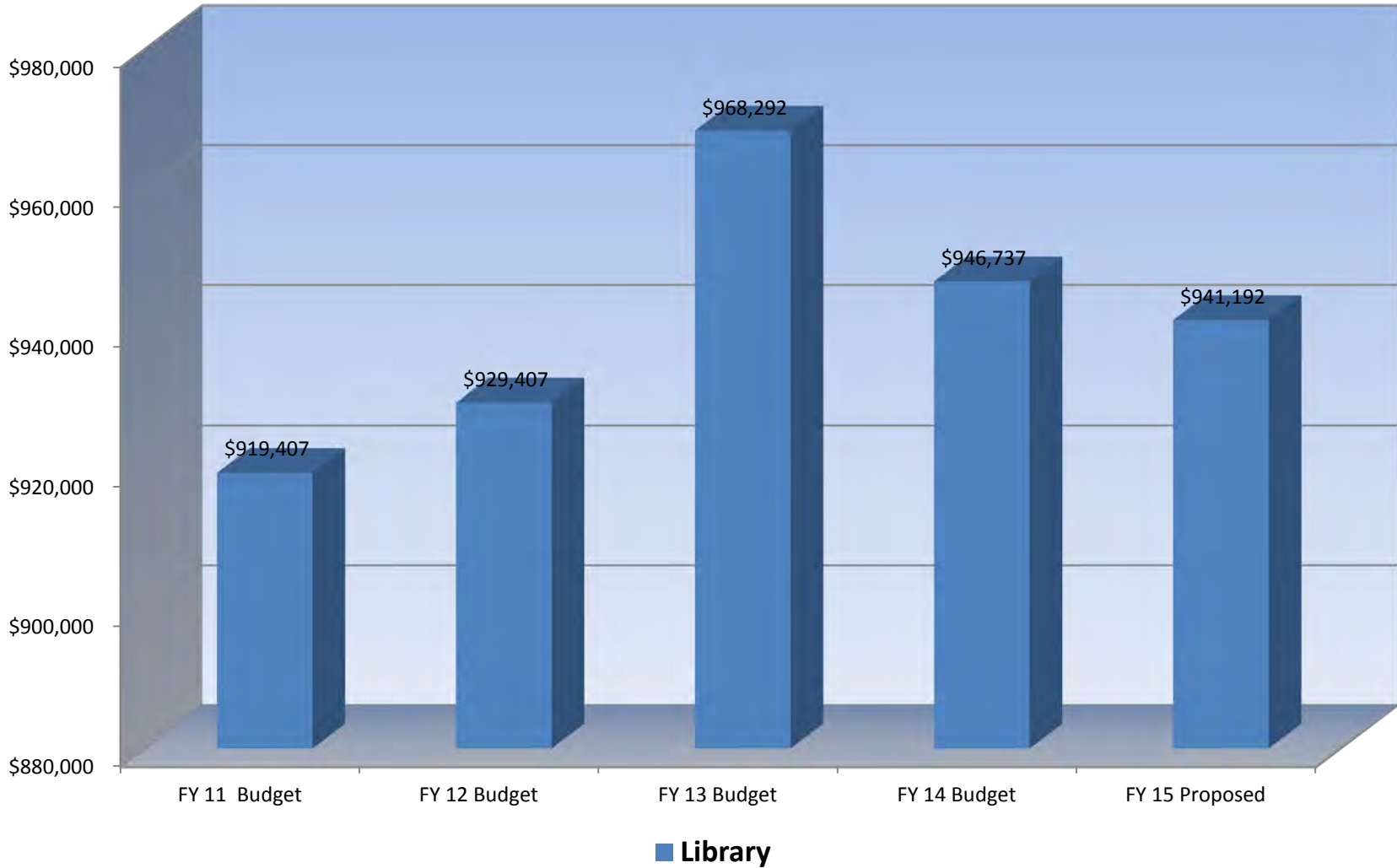
Actual expenses may vary according to changing circumstances

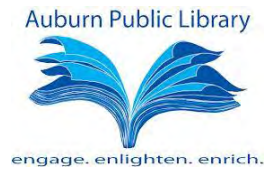
PS-Legal		Dept. Request	Manager Proposed
Legal Services		\$ 42,500	\$ 42,500
Legal Services-Reserve Fund		\$ 42,500	\$ 22,500
		\$ 85,000	\$ 65,000

Line Item Narrative

Legal: Legal representation resulting from claims made upon the city is determined by the insurance companies. When the City hires legal representation, it's largely based upon the type of legal representation required. For example, it may be land use, personnel, board of appeals, real estate, general, etc.

5 Year Budget History





AUBURN PUBLIC LIBRARY

DESCRIPTION

The Auburn Public Library, a Maine not-for-profit corporation founded in 1890, is a full-service public library providing an organized collection of information resources made accessible to all Auburn residents for reference or borrowing. We provide physical or digital access to a wide variety of materials, including books, periodicals, newspapers, microform, CDs, DVDs, e-books, audiobooks, local history resources, and databases. We provide free computer and Wi-Fi access to all. We offer a variety of programming for all ages. We provide meeting spaces for small and large community groups. We also offer a media lab, the first of its kind in a public library in New England. We collaborate with Lewiston Public Library and the Town of Minot. Approximately 80% of the Library's operating funds come from the City of Auburn.

MISSION STATEMENT

Auburn Public Library brings people, resources and ideas together to engage, enlighten and enrich community.

GOALS AND OBJECTIVES

Goal 1: Help customers of all generations to learn, grow, and have fun.

Objectives:

- ❖ Provide a variety of family programming that both entertains and educates our community.
- ❖ Increase independent learning and research/reading skills among teens through the use of library resources including but not limited to books and online resources.
- ❖ Teach technology skills to adults so that they may access information, apply for services, correspond with others, etc. in a virtual world.
- ❖ Ensure that customers are able to find materials that satisfy their need for rewarding reading, viewing and listening experiences.
- ❖ Establish services for customers unable to visit the library.

Goal 2: Prepare children to start school ready to learn.

Objectives:

- ❖ Offer parents and teachers materials and programs to prepare children to succeed in school and in life.
- ❖ Assist teen parents in providing early childhood education to their children.

Goal 3: Foster an organizational and community culture of innovation.

Objectives:

- ❖ Increase teen career and technological skills.
- ❖ Offer programs that will provide opportunities for adult library users to demonstrate and enhance their abilities to create and innovate.
- ❖ Encourage staff to broaden outlook and increase knowledge.
- ❖ Support local authors.
- ❖ Investigate feasibility of creating maker space in Library's lower level.

Goal 4: Promote community workforce and economic development.

Objectives:

- ❖ Support teens in developing career and/or college goals.
- ❖ Work with local agencies to educate small business owners, entrepreneurs and job seekers.
- ❖ Create space and implement SBI process. (Dependent upon grant funds)
- ❖ Support small business success in L/A area. (Dependent upon grant funds)
- ❖ Prepare space and implement Tool Lending Library. (Dependent upon grant funds)

Goal 5: Broaden and strengthen community connections.

Objectives:

- ❖ Continue to partner with local area agencies who serve children in collaborating to bring library services to children.
- ❖ Strengthen links and foster future partnerships with teen community resources.
- ❖ Ensure that non-library users are aware of library resources and avenues of access to them.
- ❖ Increase community interaction through website and social media.

Goal 6: Maintain facilities, resources and systems.

- ❖ Ensure security of building, contents and staff.
- ❖ Minimize damage in the event of a natural disaster.
- ❖ Work with vendors and custodians to ensure that all funded capital improvements are completed in a thorough and cost-effective manner.
- ❖ Ensure that the Library facility is operated as cost-effectively as possible.

Goal 7: Ensure stable and dependable funding.

- ❖ Create an annual special event that benefits APL.
- ❖ Create and implement planned giving program.
- ❖ Maximize use of fundraising technology to provide better data for fundraising purposes.

PROGRAMS

Board of Trustees: The Auburn Public Library is operated under a thirteen member Board of Trustees. Ten members are elected by the Library's incorporators (including one designated Minot resident), one is the Mayor of the City of Auburn or his/her designee, one is appointed by Superintendent of the Auburn Education Department, and one is appointed by the Town of Minot's Board of Selectman. The Board is the governing body, responsible for policies and the overall operation of the Library through the Library Director. The Board reviews the annual budget, major expenditures and investment of funds. Board members serve as active advocates; provide professional counsel and guidance; provide volunteer support, as needed; and assist in fundraising activities. *Associated Goals: 3,4,5,7.*

Administration:

Administration includes the Director, Bookkeeper/Administrative Assistant, Development Director, and Maintenance Coordinator. The Administration carries out the business aspects of providing public library services. It provides support services to all other departments. It generates public awareness and marketing campaigns and raises funds to ensure the institution's financial security. Public meeting rooms and art exhibit/display spaces are coordinated and scheduled. Vendor/library operated food service and retail operations are managed by this department. Building and ground maintenance is coordinated through this department. Administration, primarily through the Library Director, works on behalf of the Board to respond to community's needs. Administrative staff members are committed to serving the public and staff with excellent customer services. *Associated goals: 1 – 7.*

Collection Services: Lending Services includes the Assistant Director for Resource Sharing, Innovation and Staff Development; Technology Systems, Collection Services, and Lending Services; the Collection Services Assistant, an Associate (shared with Lending Services), and shelvers. The Collection Services Department supports the Library's print and non-print collections and bibliographic online catalog. The department acquires titles to include in the circulating and reference collection, catalogs, and processes these materials. It also has responsibility for periodical acquisition and management. The collection includes books, audio books, videos, music CD's, and online resources. This department also is responsible for the Technology Systems Coordinator who is responsible for maintaining the hardware, software, and associated programs to keep the Library's technology in working order. *Associated Goals: 1,2,5,6*

Lending Services: Lending Services includes the Lending Services Manager, a Lending Services Technician, and Lending Services Associates. This department offers the public one of the library's traditional core services by providing lending services to the public including readers advisory. Lending Services are responsible for the circulation desk and monitoring the activities of the main part of the Library. The department manages the Library's retail efforts. *Associated Goals: 1,5,7.*

Children's Services: Children's Services includes the Children's Services Manager, the Children's Services Assistant, and Children's Services Associates. This department caters to the developmental needs of children with age appropriate collections, service, and programs. It helps to satisfy children's curiosity about the world around them and encourages literacy at all levels. This department also provides academic and digital support with collections and services that supplement and enhance local schools. *Associated Goals: 1,2,3,5*

Adult Services: Adult Services includes the Adult Services Manager, the Teen Collaboration Librarian, and Associates. This department contains the bulk of the adult nonfiction collection and electronic

resources, including those directed at teens. The department’s core function is to assist people in finding information on a wide range of subjects related to their general interests and self-directed personal growth and development. The department meets their needs by assisting them in effectively evaluating and using the information. The department is the primary resource for assisting the public with technology. This department is also responsible for the local history collection. Adult Services offers programs, activities, and events relevant to the general public’s interest, including teens’ popular interests and academic goals, and support of entrepreneurs/local businesses. *Associated Goals: 1,2,3,4,5.*

BUDGET DRIVERS

- ❖ Salary increase of 2%. It has been 2 years since any increase was given. Overall savings are achieved for FY15 through staff realignment.
- ❖ Materials budget increase of 3.6% to cover increased costs and demand for large print materials, as we are now providing direct services to senior residences; adding a language database
- ❖ Program budget increase of 7.4% to cover increased demand for programming for all ages
- ❖ Utilities budget increase of 3.2% to cover increasing rates and demand

PROGRAM EXPENSES AND REVENUES

Board of Trustees					
Description	FTE	FY 2014 Approved	FY 2015 Proposed	Inc./Dec.	% Change
Salaries	0	0	0	0	0
Operations		500	500	0	0
Contracted Services		0	0	0	0
Total:	0	500	500	0	0

Administration					
Description	FTE	FY 2014 Approved	FY 2015 Proposed	Inc./Dec.	% Change
Salaries	2.9	165318	132977	(32341)	(20.0)
Operations		75577	75784	207	0.9
Contracted Services		15191	15191	0	0
Total:		256086	223952	(32134)	(12.5)

Collection Services					
Description	FTE	FY 2014 Approved	FY 2015 Proposed	Inc./Dec.	% Change
Salaries	4.1	196024	201633	5609	2.8
Operations		75629	78439	2810	3.7
Contracted Services		1266	1266	0	0
Total:		272919	281338	8419	3.0

Lending Services					
Description	FTE	FY 2014 Approved	FY 2015 Proposed	Inc./Dec.	% Change
Salaries	4.0	177103	184106	7003	3.9
Operations		60314	61874	1560	2.6
Contracted Services		12659	12659	0	0
Total:		250076	258639	8563	3.4

Children's Services					
Description	FTE	FY 2014 Approved	FY 2015 Proposed	Inc./Dec.	% Change
Salaries	3.5	138037	149736	11699	8.4
Operations		53047	54554	1507	2.8
Contracted Services		5908	5908	0	0
Total:		196992	210198	13206	6.7

Adult Services					
Description	FTE	FY 2014 Approved	FY 2015 Proposed	Inc./Dec.	% Change
Salaries	2.9	142257	160259	18002	12.6
Operations		39603	41088	1485	3.7
Contracted Services		7173	7173	0	0
Total:		189033	208520	19487	10.3

PROGRAM EXPENSES					
Description	FY 2014 Approved	FY 2015 Proposed	Inc./Dec.	% Change	
Trustees	500	500	0	0	
Administration	256086	223952	1485	3.7	
Collection Services	272919	281338	0	0	
Lending Services	250076	258639			
Children's Services	196992	210198			
Adult Services	189033	208520			
Total:	1165606	1183147	17541	1.5	

REVENUES					
Description	FY 2014 Approved	FY 2015 Proposed	Inc./Dec.	% Change	
City of Auburn	927237	942407	15170	1.6	
Endowment Income	55988	55988	0	0	
Investment Income	21344	21364	20	0	
Other Revenue	86637	86738	101	0	
Donations & Gains	74400	76650	2250	3.0	
Total:	1165606	1183147	17541	1.5	

PERFORMANCE MEASURES

General Measures:

	FY13
Items Loaned	244,800
Daily Average Visitors	750
Total Computer Sessions	35700
Study Room Reservations	1600
Total Program Attendance	16200
Volunteer Hours	3600

FY14 Measures (through 12/31/13):

Goal:	Objective:	Strategy:	Results:
Help customers of all generations to learn, grow, and have fun	Provide family programming, increase independent learning; teach technology, establish services for customers unable to visit the Library	Host movies, concerts, author visits, DIY programming, other educational programming	Summer reading program, hosting monthly movies, hosting children’s and adult authors, Young Engineers Club, DIY Tweens and Teens, lending services established for senior residences; ongoing computer classes and help sessions for adults
Prepare children to start school ready to learn	Offer parents/teachers materials and programs; assist teen parents	Offer family literacy events; promote BookReach program for daycares; offer mini-sessions for teen parents	Weekly storytimes for ages 0 to 6; special programming such as “Let’s Pretend;” Math Night for Head Start parents; teen parenting skills program lined up for Spring 2014
Foster a culture of innovation	Increase teen career and technology skills; assist adults in enhancing abilities to create and innovate; encourage staff to broaden outlook and increase knowledge; support local authors; create a makerspace	Offer DIY programs for all ages; encourage use of Media Lab; conduct workshops for staff; support local authors; create a makerspace	DIY programs for crafts and STEM projects; Media Lab bookings are strong; staff attending online workshop and regional conferences; makerspace area identified with planning and funding the next step.

<p>Promote community workforce and economic development</p>	<p>Support teens in career/education goals; work with local agencies to educate small business owners/entrepreneurs/job seekers; create small business incubator space; support small business success in L/A area</p>	<p>Partner with Lewiston PL to offer Teen Opportunities Fair; work with high school guidance counselors; work with small business agencies; construct business incubator space within the Library; create tool lending library</p>	<p>Opportunities Fair scheduled; hosted college fair; continued association with SCORE to provide business counseling; offering technology and social media classes for entrepreneurs; delayed implementation of incubator space to look at bigger economic development opportunities; represented at Start Up Weekend in Portland; tool library plans put on hold to address logistics concerns</p>
<p>Broaden and strengthen community connections</p>	<p>Continue partnerships with local agencies serving children and special needs; strengthen links and foster future partnerships with teen-oriented groups; ensure non-library users aware of library resources</p>	<p>Continue collaboration with school department and other educational organizations; work with PAL; work with district customized learning team; have presence at community locations; increase use of website and social media</p>	<p>Teen librarian serves on PAL board; Children’s Services is represented at customized learning meetings; high school librarian is APL trustee; participated in Winter Festival, holiday parade, and Dempsey Challenge; presentations given to Rotary groups; marketing and social media plan being developed</p>
<p>Maintain facilities, resources and systems</p>	<p>Ensure security of building, content, and staff; minimize effects of natural disaster; work with vendors and custodian to ensure capital improvements are completed; ensure facility is operated cost-effectively</p>	<p>Work with internal security team to address issues and maintain readiness; create disaster plan; create project calendar; review vendor relationships on an on-going basis</p>	<p>Safety webinars viewed; fire drill conducted; disaster kit in preparation; building repairs scheduled and in progress; project calendar prepared and reviewed; vendor relationships reviewed and adjusted to reflect cost savings; able to purchase computers at significant cost savings</p>

<p>Ensure stable and dependable funding</p>	<p>Maintain and build solid fundraising programs</p>	<p>Organize Great Falls Yoga Festival; create planned giving program; maximize use of fundraising technology to provide better data</p>	<p>Festival held in Sept.; development director attended planned giving seminar; initial contacts made; fundraising software installed and new reports are being generated; development director left APL in Jan., working with consultants to revitalize fundraising efforts; revised development director's position to be filled in FY15</p>
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City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
<i>0230 Public Library</i>							
Public Library	954,836	927,237	927,237	942,407	941,192	13,955	2%
TOTAL	954,836	927,237	927,237	942,407	941,192	13,955	1.5%



City of Auburn

Library

Fiscal Year 2015
Proposed 3.18.2014

Line Items	Last Year	Dept. Request	Manager Proposed
Public Library	Total	927,237	942,407

Estimated Detail of All Accounts

Actual expenses may vary according to changing circumstances

Public Library	FY14	FY15	Change (FY15-FY14)	Dept. Request	Manager Proposed
<u>Revenues</u>					
City of Auburn	\$ 927,237	\$ 942,407	\$ 15,170	\$ 942,407	\$ 941,192
Donations	\$ 74,400	\$ 76,651	\$ 2,251		
Endowment Income	\$ 55,988	\$ 55,988	\$ -		
Investment Earnings	\$ 21,343	\$ 21,364	\$ 21		
Other	\$ 86,638	\$ 86,738	\$ 100		
	<u>\$ 1,165,606</u>	<u>\$ 1,183,148</u>	<u>\$ 17,542</u>		
<u>Expenses</u>					
Automation Expense	\$ 13,209	\$ 13,800	\$ 591		
Commodities	\$ 26,200	\$ 26,050	\$ (150)		
Financial	\$ 23,550	\$ 23,550	\$ -		
Insurance	\$ 10,138	\$ 10,138	\$ -		
Library Materials	\$ 90,565	\$ 94,100	\$ 3,535		
Maintenance	\$ 93,055	\$ 94,097	\$ 1,042		
Miscellaneous	\$ 1,700	\$ 1,700	\$ -		
Personnel	\$ 820,009	\$ 828,713	\$ 8,704		
Personnel Development	\$ 2,500	\$ 3,000	\$ 500		
Programs	\$ 13,680	\$ 14,700	\$ 1,020		
Utilities	\$ 71,000	\$ 73,300	\$ 2,300		
	<u>\$ -</u>	<u>\$ 1,165,606</u>	<u>\$ 1,183,148</u>	<u>\$ 942,407</u>	<u>\$ 941,192</u>

Line Item Narrative

Library: See Above.

APL EXPENSE ESTIMATE FY 15										
Line Item	FY13 Actual	FY14 Annual Operating Budget	Expended July-Dec 2013	Balance	%Expend	% UnExp	FY15 Annual Operating Budget	Difference	% of increase	Notes
Personnel										
60201-Health Insurance	\$ 121,283	\$137,478	\$64,594	\$72,884	47%	53%	\$ 135,563	\$ (1,916)	-1%	10% premium increase and budgeting for add
62401-Salaries	\$ 658,160	\$628,030	\$311,651	\$316,379	50%	50%	\$ 635,212	\$ 7,182	1.1%	
62521-Accr. Unp'd Leave Exp		\$1,000	\$581	\$419	58%	42%	\$ 1,000	\$ -	0.00%	Amt. determined by auditors
63201-Social Security	\$ 54,871	\$53,231	\$26,045	\$27,185	49%	51%	\$ 53,188	\$ (43)	0%	Salaries plus buyout
64301-Job Search		\$0	\$0	\$0	0%	100%	\$ -	\$ -		
64501-Wellness Plan	\$ 3,549	\$0	\$0	\$0	0%	100%	\$ 3,750	\$ 3,750	N/A	
Total	\$ 837,862	\$819,738	\$402,871	\$416,867	49%	51%	\$ 828,712	\$ 8,974	1.09%	
Maintenance & Repair										
60401-Bldg & Grounds	\$ 28,642	\$40,000	\$16,863	\$23,137	42%	58%	\$ 40,000	\$ -	0%	maintenance hours, additional salt/sand and s
60421-Cleaning services	\$ 40,771	\$42,197	\$21,057	\$21,140	50%	50%	\$ 42,197	\$ -	0%	Year 2 of 3- yr. contract
60901-Equipment repair	\$ 2,643	\$3,400	\$1,360	\$2,040	40%	60%	\$ 3,400	\$ -	0%	
60911-Major bldg repair		\$0	\$0	\$0	0%	100%	\$ -	\$ -	0%	
61101-Furniture & fixtures exp	\$ 1,332	\$3,000	\$141	\$2,859	5%	95%	\$ 3,000	\$ -	0%	includes 2 refurbished laptops for Children's R
61901-Maintenance supplies	\$ 3,588	\$4,459	\$2,783	\$1,675	62%	38%	\$ 5,500	\$ 1,041	23%	
Total	\$ 76,979	\$93,055	\$42,205	\$50,850	45%	55%	\$ 94,097	\$ 1,041	1.12%	
Utilities										
60801-Electricity	\$ 36,582	\$46,000	\$17,561	\$28,439	38%	62%	\$ 41,000	\$ (5,000)	-11%	
61001-Heat	\$ 21,396	\$18,500	\$6,345	\$12,155	34%	66%	\$ 25,800	\$ 7,300	39%	
63101-Water/Sewer	\$ 3,914	\$5,500	\$2,113	\$3,387	38%	62%	\$ 5,500	\$ -	0%	
63401-Telephone	\$ 1,158	\$1,000	\$579	\$421	58%	42%	\$ 1,000	\$ -	0%	
Total	\$ 63,050	\$71,000	\$26,598	\$44,402	37%	63%	\$ 73,300	\$ 2,300	3.24%	
Insurance										
61401-Ins - Property/Liability	\$ 5,867	\$7,000	\$3,890	\$3,110	56%	44%	\$ 7,000	\$ -	0%	
61501-Ins - Workers' comp	\$ 3,422	\$3,138	\$1,330	\$1,808	42%	58%	\$ 3,138	\$ -	0%	
Total	\$ 9,289	\$10,138	\$5,220	\$4,918	51%	49%	\$ 10,138	\$ -	0.00%	
Financial										
61701-Investment mgmt fees	\$ 13,484	\$ 13,000	\$3,466	\$9,534	27%	73%	\$ 13,000	\$ -	0%	
64811-Accounting	\$ 8,750	\$ 9,250	\$9,250	\$0	100%	0%	\$ 9,250	\$ -	0%	No increase per auditor
64901-Bank service charge	\$ 1,354	\$ 1,300	\$629	\$671	48%	52%	\$ 1,300	\$ -	0%	
64821-Legal							\$ -			
Total	\$ 23,588	\$23,550	\$13,345	\$10,205	57%	43%	\$ 23,550	\$ -	0.00%	
Commodities										
60701-Copier expenses	\$ 4,833	\$5,000	\$2,495	\$2,505	50%	50%	\$ 5,200	\$ 200	4%	
61801-Library supplies	\$ 11,203	\$13,000	\$3,687	\$9,313	28%	72%	\$ 12,000	\$ (1,000)	-8%	
62701-Postage	\$ 4,602	\$4,400	\$2,172	\$2,228	49%	51%	\$ 4,600	\$ 200	5%	Postage costs increase set by USPS
63301-Office supplies	\$ 1,618	\$2,300	\$1,548	\$752	67%	33%	\$ 3,000	\$ 700	30%	
64101-Printing	\$ 675	\$1,500	\$414	\$1,086	28%	72%	\$ 1,250	\$ (250)	-17%	
64500-Gift cart goods	\$ 103	\$0	\$0	\$0	0%	100%	\$ -	\$ -		
Total	\$ 23,034	\$26,200	\$10,317	\$15,884	39%	61%	\$ 26,050	\$ (150)	-0.57%	

Library Materials													
60001-AV - Adult	\$ 12,604	\$12,000	\$6,518	\$5,482	54%	46%	\$ 12,700	\$ 700	6%				
60301-Books - Fiction	\$ 19,263	\$21,265	\$8,641	\$12,624	41%	59%	\$ 23,000	\$ 1,735	8%	Cost of materials; cost of ebooks; add'l outrea			
60311-Books - Nonfiction	\$ 24,098	\$24,500	\$10,134	\$14,366	41%	59%	\$ 25,000	\$ 500	2%				
60331-Juvenile Materials	\$ 18,718	\$19,700	\$11,981	\$7,719	61%	39%	\$ 20,000	\$ 300	2%				
60341-Teen Material - YA	\$ 6,049	\$6,670	\$2,565	\$4,105	38%	62%	\$ 7,000	\$ 330	5%				
62601-Magazines & Newspape	\$ 6,294	\$6,700	\$1,999	\$4,701	30%	70%	\$ 6,400	\$ (300)	-4%				
Total	\$ 87,025	\$90,835	\$41,838	\$48,997	46%	54%	\$ 94,100	\$ 3,265	3.59%				
Programs													
62801-Adult/Teen	\$ 5,036	\$5,197	\$1,163	\$4,034	22%	78%	\$ 5,700	\$ 503	10%	Increasing program attendance,			
62901-Juvenile	\$ 4,581	\$4,337	\$2,039	\$2,297	47%	53%	\$ 4,800	\$ 463	11%	increasing booking costs,			
62921-Bookreach	\$ 2,136	\$4,146	\$1,719	\$2,428	41%	59%	\$ 4,200	\$ 54	1%	supplies, etc.			
Total	\$ 11,753	\$13,680	\$4,921	\$8,759	36%	64%	\$ 14,700	\$ 1,020	7.46%				
Personnel Devel													
63501-Tuition and Dues	\$ 2,041	\$2,500	\$2,461	\$39	98%	2%	\$ 3,000	\$ 500	20%	Increasing dues (ALA, PLA, MLA, NELA, MMA			
										staff development needs			
Total	\$ 2,041	\$2,500	\$2,461	\$39	98%	2%	\$ 3,000	\$ 500	20%				
Automation													
64601-Automation services	\$ 4,877	\$13,209	\$6,504	\$6,705	49%	51%	\$ 13,800	\$ 591	4.47%	\$200 increase in Minverva dues; \$400 increas			
Total	\$ 4,877	\$13,209	\$6,504	\$6,705	49%	51%	\$ 13,800	\$ 591	4.47%				
Miscellaneous													
62201-Collection Agency Fee	\$ 1,504	\$1,200	\$115	\$1,085	10%	90%	\$ 1,200	\$ -	0%				
64201-Lost & Defaced expense	\$ 381	\$500	\$0	\$500	0%	100%	\$ 500	\$ -	0%				
Total	\$ 1,882	\$1,700	\$115	\$1,585	7%	93%	\$ 1,700	\$ -	0%				
Grand Total	\$1,117,792	\$1,165,606	\$556,395				\$ 1,183,147						
						Increase	\$ 17,541						
							1.50%						

APL REVENUE ESTIMATE FY 15

Description	FY13 Actual	FY14 Annual Budget	Received JULY-DEC '13	Balance	Percent Received	Percent Left to Receive	Revenue FY15	
40501-City	\$ 979,262.74	\$927,237.00	\$463,618.50	\$463,618.50	50.00%	50.00%	\$ 942,406.99	\$ 15,169.99 requested increase from City
40801-Endowment Income	\$ 55,988.16	\$55,988.16	\$7,116.00	\$48,872.16	12.71%	87.29%	\$ 55,988.16	1.64% percent of increase from City
Totals	\$1,035,250.90	\$983,225.16	\$470,734.50	\$512,490.66	47.88%	52.12%	\$ 998,395.15	\$ 41.00 per capita
Investment Earnings								
40101-Checking Interest & Investment	\$ 26,725.55	\$21,339.00	\$10,498.88	\$10,840.12	49.20%	50.80%	\$ 21,339.00	
41101-Savings	\$ 40.40	\$5.00	\$3.58	\$1.42	71.60%	28.40%	\$ 25.00	
Totals	\$ 26,765.95	\$21,344.00	\$10,502.46	\$10,841.54	49.21%	50.79%	\$ 21,364.00	
Other Revenue								
40701-Copier & Printer	\$ 5,316.62	\$7,200.00	\$2,899.75	\$4,300.25	40.27%	59.73%	\$ 5,000.00	
40301-Video/DVD Rental	\$ 12,254.88	\$4,500.00	\$6,443.62	(\$1,943.62)	143.19%	-43.19%	\$ 9,000.00	
40401-Audio Book Rentals	\$ 5,006.33	\$3,938.00	\$2,772.30	\$1,165.70	70.40%	29.60%	\$ 3,938.00	
41001-Fines	\$ 15,022.84	\$16,000.00	\$7,821.33	\$8,178.67	48.88%	51.12%	\$ 16,000.00	
41201-Lost & Defaced	\$ 3,389.70	\$2,300.00	\$1,457.72	\$842.28	63.38%	36.62%	\$ 2,300.00	
41512-Services to Minot	\$ 20,000.00	\$21,000.00	\$10,500.00	\$10,500.00	50.00%	50.00%	\$ 21,000.00	
41601-Non Resident Fees	\$ 4,606.33	\$4,000.00	\$2,192.61	\$1,807.39	54.82%	45.18%	\$ 4,000.00	
41621-Fees & Other Charges	\$ 7,457.50	\$7,000.00	\$3,380.00	\$3,620.00	48.29%	51.71%	\$ 7,000.00	
41701-Booksale - Library	\$ 4,592.48	\$5,100.00	\$1,750.15	\$3,349.85	34.32%	65.68%	\$ 5,000.00	
41711-Programs Admission	\$ -	\$0.00	\$0.00	\$0.00	0.00%	100.00%	\$ -	
41751 - Gift Cart Sales	\$ 3,575.75	\$6,100.00	\$1,661.50	\$4,438.50	27.24%	72.76%	\$ 4,000.00	
42002 - Café Rental	\$ 9,755.53	\$9,500.00	\$4,918.77	\$4,581.23	51.78%	48.22%	\$ 9,500.00	
Totals	\$ 90,977.96	\$86,638.00	\$45,797.75	\$40,840.25	52.86%	47.14%	\$ 86,738.00	
Donations & Gains								
40402-Adult Print	\$ 200.00	\$250.00	\$100.00	\$150.00	40.00%	60.00%	\$250.00	
40403-Juv Print	\$ 2,379.25	\$250.00	\$350.00	(\$100.00)	140.00%	-40.00%	\$500.00	
40404-Juv Non-Print	\$ 100.00	\$400.00	\$200.00	\$200.00	50.00%	50.00%	\$400.00	
41501-Memorial Donations	\$ 560.00	\$500.00	\$3,150.00	(\$2,650.00)	630.00%	-530.00%	\$500.00	
45502- A P L Book Sale		\$1,500.00	\$937.50	\$562.50	62.50%	37.50%	\$1,500.00	
45504-Library Partners Program	\$ 585.00	\$6,000.00	\$2,700.00	\$3,300.00	45.00%	55.00%	\$6,000.00	
46001-Grants (Cash)		\$25,000.00	\$3,301.50	\$21,698.50	13.21%	86.79%	\$25,000.00	
46002-Unrestricted Annual Fund	\$ 21,867.26	\$30,000.00	\$16,316.17	\$13,683.83	54.39%	45.61%	\$31,500.00	
46003-Annual Fund Activities	\$ 1,495.99	\$7,500.00	\$6,456.87	\$1,043.13	86.09%	13.91%	\$7,500.00	
46004-Silent Auction Income	\$ 50.00	\$2,500.00	\$0.00	\$2,500.00	0.00%	100.00%	\$2,500.00	
46007-Inhouse Fundraiser		\$0.00	\$0.00	\$0.00	0.00%	100.00%	\$ 500.00	
46008-Sunshine Fund	\$ 355.70	\$500.00	\$0.00	\$500.00	0.00%	100.00%	\$500.00	
46009-Prime Time Fund		\$0.00	\$0.00	\$0.00	0.00%	100.00%	\$ -	
40601-Contributions/Gifts		\$0.00	\$0.00	\$0.00	0.00%	100.00%	\$ -	
Totals	\$27,593.20	\$74,400.00	\$33,512.04	\$40,887.96	30.65%	69.35%	\$76,650.00	
Total Revenues	\$1,180,588.01	\$1,165,607.16	\$575,010.18	\$629,101.44	49.33%	50.67%	\$1,183,147.15	
							Expenses	\$ 1,183,147
							Budget increase	\$ 17,541
							% increase	1.50%
							City Share of budget	\$ 942,407
							% city share	79.65%
							% city increase	1.64%

FY15 - Personnel Budget

	<u>Wkly Hours</u>	<u>FY14 Salary</u>	<u>Raise 2.00%</u>	<u>FY15 Proposed Salary</u>	<u>Yearly Hours</u>	<u>FY15 Hourly Rate</u>	<u>FY 15 Weekly Salary</u>
James Allard	17.5	\$ 12,530.96	\$ 250.62	\$ 12,781.58	910.0	\$ 14.05	\$245.80
Joshua Barnhard	12	\$ 4,680.00	\$ 93.60	\$ 4,773.60	624.0	\$ 7.65	\$91.80
William Chapman	17.5	\$ 10,920.00	\$ 218.40	\$ 11,138.40	910.0	\$ 12.24	\$214.20
Debora Cleveland	37.5	\$ 44,538.00	\$ 890.76	\$ 45,428.76	1,950.0	\$ 23.30	\$873.63
Sarah Cunningham	20	\$ 17,860.00	\$ 357.20	\$ 18,217.20	1,040.0	\$ 17.52	\$350.33
Myra Ellrich	37.5	\$ 40,072.76	\$ 801.46	\$ 40,874.22	1,950.0	\$ 20.96	\$786.04
Deb Erickson	25	\$ 20,839.00	\$ 416.78	\$ 21,255.78	1,300.0	\$ 16.35	\$408.77
Martin Gagnon	37.5	\$ 42,178.76	\$ 843.58	\$ 43,022.34	1,950.0	\$ 22.06	\$827.35
Dawn Helton	20	\$ 9,360.00	\$ 187.20	\$ 9,547.20	1,040.0	\$ 9.18	\$183.60 *
Melissa Johnson	17	\$ 11,633.44	\$ 232.67	\$ 11,866.11	884.0	\$ 13.42	\$228.19
John Kelley	37.5	\$ 55,770.00	\$ 1,115.40	\$ 56,885.40	1,950.0	\$ 29.17	\$1,093.95
Mamie Ney	37.5	\$ 65,000.00	\$ 1,300.00	\$ 66,300.00	1,950.0	\$ 34.00	\$1,275.00
Sylvie Martin	37.5	\$ 33,052.76	\$ 661.06	\$ 33,713.82	1,950.0	\$ 17.29	\$648.34
Nancy Morrow	14	\$ 9,464.00	\$ 189.28	\$ 9,653.28	728.0	\$ 13.26	\$185.64
Anne Pontbriand	17	\$ 11,633.44	\$ 232.67	\$ 11,866.11	884.0	\$ 13.42	\$228.19
June Roberts	14	\$ 9,464.00	\$ 189.28	\$ 9,653.28	728.0	\$ 13.26	\$185.64
Heather Runnels	20	\$ 14,747.20	\$ 294.94	\$ 15,042.14	1,040.0	\$ 14.46	\$289.27
Corinna Soucie	37.5	\$ 27,729.00	\$ 554.58	\$ 28,283.58	1,950.0	\$ 14.50	\$543.92
Joan Savage	14	\$ 9,464.00	\$ 189.28	\$ 9,653.28	728.0	\$ 13.26	\$185.64
Suzanne Sullivan	37.5	\$ 50,407.76	\$ 1,008.16	\$ 51,415.92	1,950.0	\$ 26.37	\$988.77
Brian Usher	37.5	\$ 51,402.00	\$ 1,028.04	\$ 52,430.04	1,950.0	\$ 26.89	\$1,008.27
Donna Wallace	37.5	\$ 40,226.76	\$ 804.54	\$ 41,031.30	1,950.0	\$ 21.04	\$789.06
Dev. Director	20	\$ 35,055.75	\$ 701.12	\$ 21,018.40	1,040.0	\$ 20.21	\$404.20
Adult/Children's Services PT	15	\$ -	\$ -	\$ 9,360.00	780.0	\$ 12.00	\$180.00
Total	618.00	\$ 628,029.59	\$ 12,560.59	\$ 635,211.72	2% raise		\$12,215.61

*Increase to 20 hrs./wk @\$9/hr due to increased responsibilities a/o 3/1/14

FY 2015 ESTIMATED EXPENSES FOR GROUP INSURANCE

	CAL YEAR 2014 RATE	JUL-NOV '14 <u>5 MONTHS</u>	CAL YEAR CAL YEAR EST. 2015 Rates	DEC-JUN '15 <u>7 MONTHS</u>	12 MONTHS <u>PREMS</u>	FY'15 BUDGET EST COST <u>AT 85%</u>
Deb Cleveland	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Myra Ellrich	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Deb Erickson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Martin Gagnon	\$ 1,848.88	\$ 9,244.40	\$ 2,033.77	\$ 14,236.39	\$ 23,480.79	\$ 19,958.67
John Kelley	824.23	\$ 4,121.15	\$ 906.66	\$ 6,346.62	\$ 10,467.77	\$ 8,897.60
Sylvie Martin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mamie Ney	824.23	\$ 4,121.15	\$ 906.66	\$ 6,346.62	\$ 10,467.77	\$ 8,897.60
Corinna Soucie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Heather Runnels	824.23	\$ 4,121.15	\$ 906.66	\$ 6,346.62	\$ 10,467.77	\$ 8,897.60
Suzanne Sullivan	824.23	\$ 4,121.15	\$ 906.66	\$ 6,346.62	\$ 10,467.77	\$ 8,897.60
Brian Usher	\$ -	\$ -		\$ -	\$ -	\$ -
Donna Wallace	\$ 1,848.88	\$ 9,244.40	\$ 2,033.77	\$ 14,236.39	\$ 23,480.79	\$ 19,958.67
Sarah Cunningham	\$ -	\$ -		\$ -	\$ -	\$ -
Dev Director		\$ -		\$ -	\$ -	\$ -
Total	\$ 6,994.68	\$ 34,973.40	\$ 7,694.18	\$ 53,859.26	\$ 88,832.66	\$ 75,507.76
Buyout						\$60,054.94
Total Heath Insurance						\$ 135,562.70

FY 2015 ESTIMATED EXPENSES FOR INSURANCE BUY OUT

		ESTIMATE									
		4/1/2013 - 9/30/2013		10/1/2014 PAYMT. 0.4167	10/1/2013 - 12/31/2013-		1/1/2014 3/31/2014		4/1/2015 PAYMT 0.4167	12 MOS BUDGET	
COV	STA	ACT PREM	X 6 MOS		ACT PREM	X 3 MOS		X 3 MOS		6/30/2014	
Deb Cleveland	FAM	FT	\$1,848.88	\$ 11,093.28	\$ 4,622.57	\$1,848.88	\$5,546.64	\$2,033.77	\$6,101.31	\$4,853.70	\$ 9,476.27
Donna Wallace	FAM	FT	\$0.00	\$ -	\$ -	\$0.00	\$ -	\$0.00	\$0.00	\$0.00	\$ -
Myra Ellrich	2	FT	\$1,848.88	\$ 11,093.28	\$ 4,622.57	\$1,848.88	\$5,546.64	\$2,033.77	\$6,101.31	\$4,853.70	\$ 9,476.27
Deb Erickson	1	PT	\$824.23	\$ 4,945.38	\$ 2,060.74	\$824.23	\$2,472.69	\$906.66	\$2,719.98	\$2,163.79	\$4,224.53
Marty Gagnon			\$0.00	\$ -	\$ -	\$0.00	\$ -	\$0.00	\$0.00	\$0.00	\$0.00
John Kelley			\$0.00	\$ -	\$ -	\$0.00	\$ -	\$0.00	\$0.00	\$0.00	\$0.00
Director			\$0.00	\$ -	\$ -	\$0.00	\$ -	\$0.00	\$0.00	\$0.00	\$0.00
Sylvie Martin	2	FT	\$1,848.88	\$ 11,093.28	\$ 4,622.57	\$1,848.88	\$5,546.64	\$2,033.77	\$6,101.31	\$4,853.70	\$9,476.27
Heaheer Runnels	1	PT	\$824.23	\$ 4,945.38	\$ 2,060.74	\$0.00	\$ -	\$0.00	\$0.00	\$0.00	\$0.00
Corinna Soucie	FAM	FT	\$1,848.88	\$ 11,093.28	\$ 4,622.57	\$1,848.88	\$5,546.64	\$2,033.77	\$6,101.31	\$4,853.70	\$9,476.27
Suzanne Sullivan			\$0.00	\$ -	\$ -	\$0.00	\$ -	\$0.00	\$0.00	\$0.00	\$0.00
Brian Usher	FAM	FT	\$1,848.88	\$ 11,093.28	\$ 4,622.57	\$1,848.88	\$5,546.64	\$2,033.77	\$6,101.31	\$4,853.70	\$9,476.27
Sarah Cunninghar	1	PT	\$824.23	\$ 4,945.38	\$ 2,060.74	\$824.23	\$2,472.69	\$906.66	\$2,719.98	\$2,163.79	\$4,224.53
Dev Director	FAM	FT	\$824.23	\$ 4,945.38	\$ 2,060.74	\$824.23	\$2,472.69	\$906.66	\$2,719.98	\$0.00	\$4,224.53
Total			\$10,892.86	\$65,357.16	\$27,234.33	\$10,892.86	#####	\$11,075.51	\$33,226.53	\$28,596.08	\$60,054.94
*Covered at Lower Rate									FICA	0.0765	\$4,594.20
Total											\$64,649.14

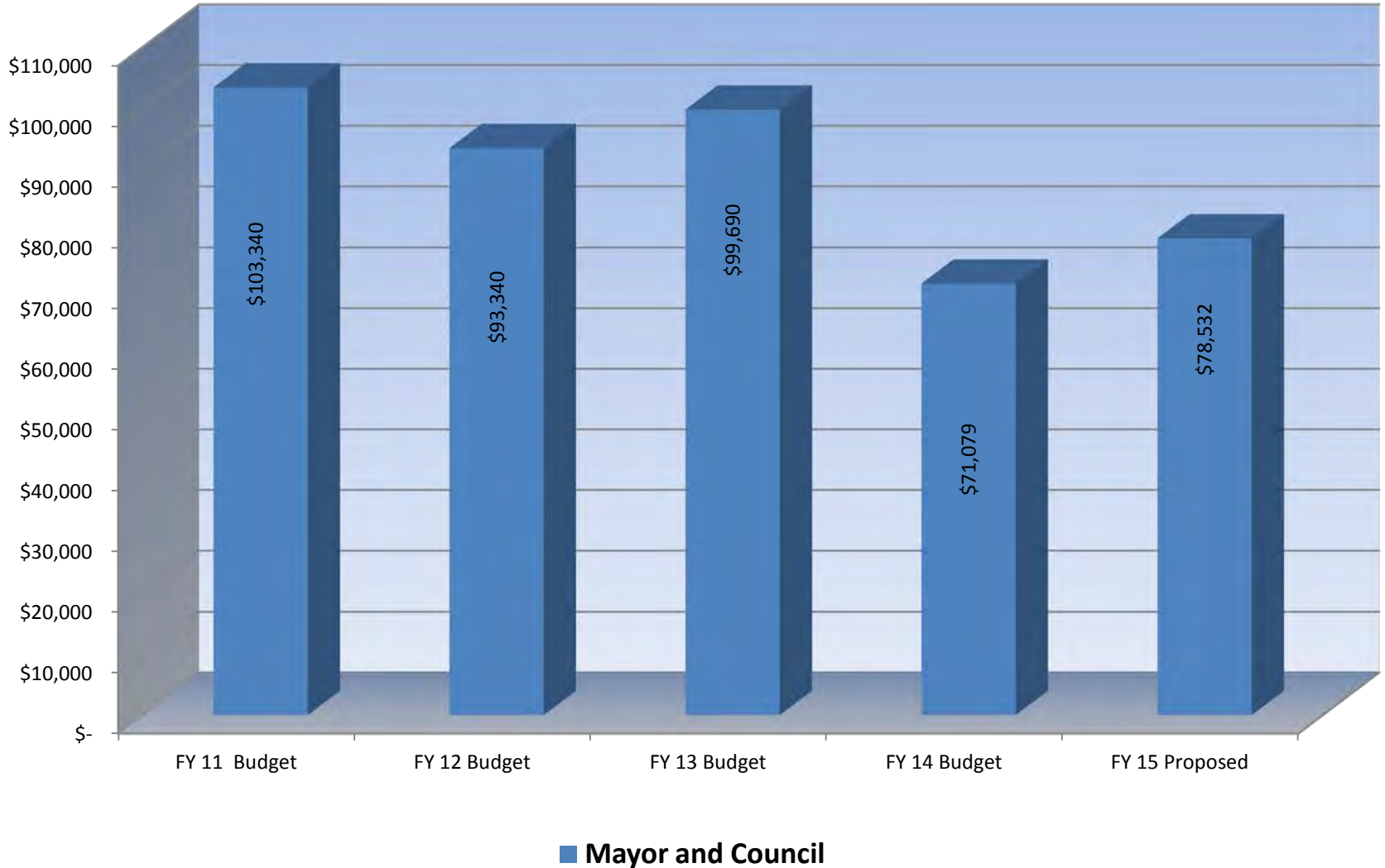
FY 2015 BUDGET WELLNESS EXPENSE

Basic \$225.00
Match \$150.00

BUDGET
FY 2015

Deb Cleveland	\$	375.00
Myra Ellrich	\$	375.00
Marty Gagnon	\$	375.00
John Kelley	\$	375.00
Sylvie Martin	\$	375.00
Mamie Ney	\$	375.00
Corinna Soucie	\$	375.00
Suzanne Sullivan	\$	375.00
Brian Usher	\$	375.00
Donna Wallace	\$	375.00
Total		\$3,750.00

5 Year Budget History





City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
<i>0105 Mayor and Council</i>							
Regular Salaries	16,600	16,600	16,600	16,600	16,600	0	0.0%
PS - General	22,380	32,000	32,000	35,500	35,500	3,500	10.9%
Office Supplies	495	0	650	500	500	500	0.0%
Travel-Mileage	0	200	200	200	200	0	0.0%
Dues & Subscriptions	49,793	22,279	22,615	25,732	25,732	3,453	15.5%
Communication - Tel	0	0	0	0	0	0	0.0%
Joint Services	0	0	0	0	0	0	0.0%
TOTAL	89,268	71,079	72,065	78,532	78,532	7,453	10.5%



City of Auburn

Mayor & Council

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	16,600	16,600	16,600
PS - General	Total	32,000	35,500	35,500
Office Supplies	Total	-	500	500

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

		Dept. Request	Manager Proposed
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)		\$ 2,000	\$ 2,000
Annual City Audit		\$ 26,500	\$ 26,500
Community/Employee Recognition		\$ 3,500	\$ 3,500
Council Dinners, Chamber Breakfasts, Water, etc.		\$ 3,500	\$ 3,500
		\$ 35,500	\$ 35,500

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 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Mileage	Total	200	200	200
Dues & Subscriptions	Total	22,279	25,732	25,732
Joint Services	Total	-	-	-

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		\$ 200	\$ 200
		\$ 200	\$ 200

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions		Dept. Request	Manager Proposed
Maine Development Foundation		\$ 350	\$ 350
Maine Service Center Coalition		\$ 2,767	\$ 2,767
Mayor's Coalition		\$ 1,000	\$ 1,000
Maine Municipal Association		\$ 21,615	\$ 21,615
		\$ 25,732	\$ 25,732

Estimated Detail of Joint Services

Actual expenses may vary according to changing circumstances

Joint Services		Dept. Request	Manager Proposed
Public Safety Department Task Force		\$ -	\$ -
		\$ -	\$ -

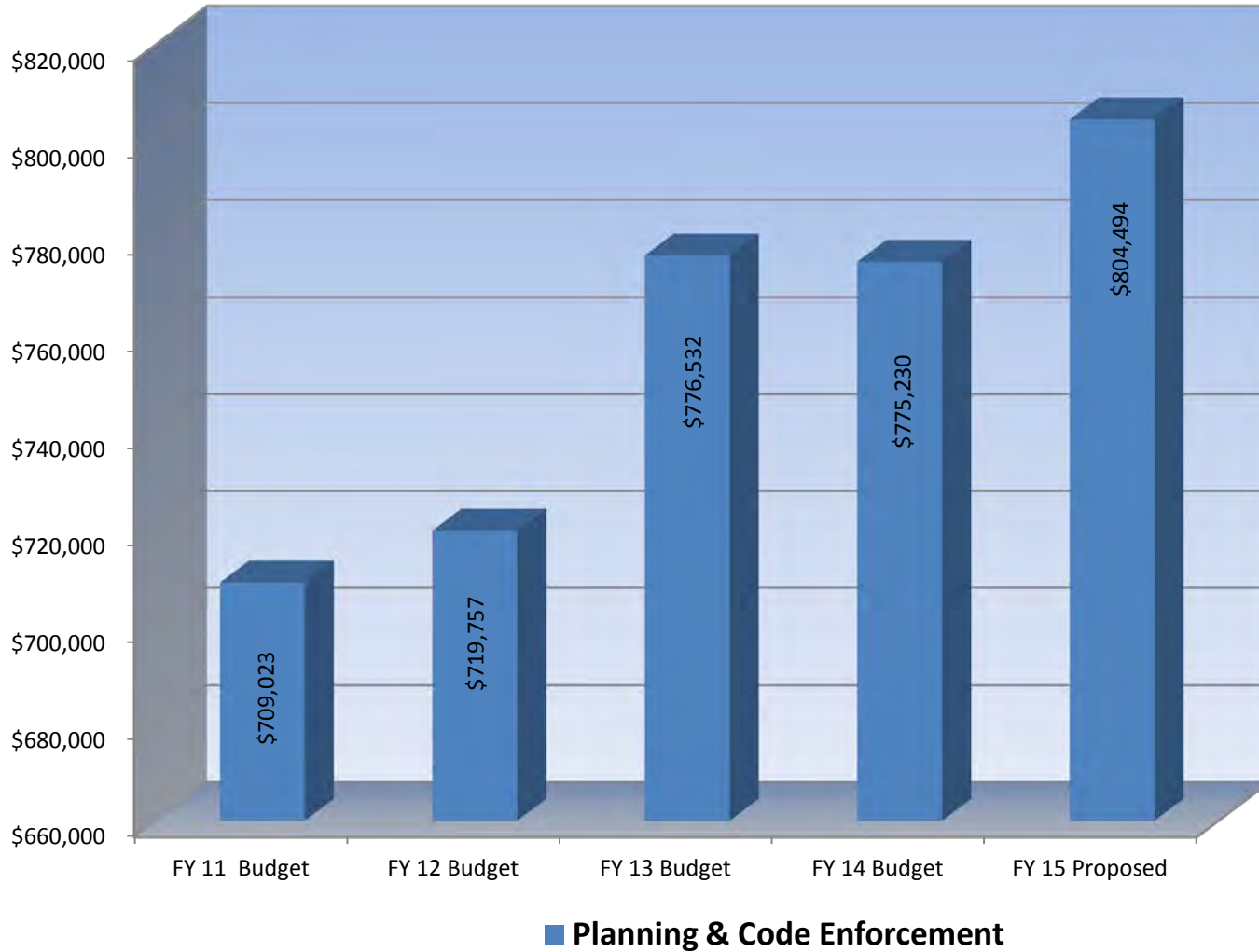
Line Item Narrative

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

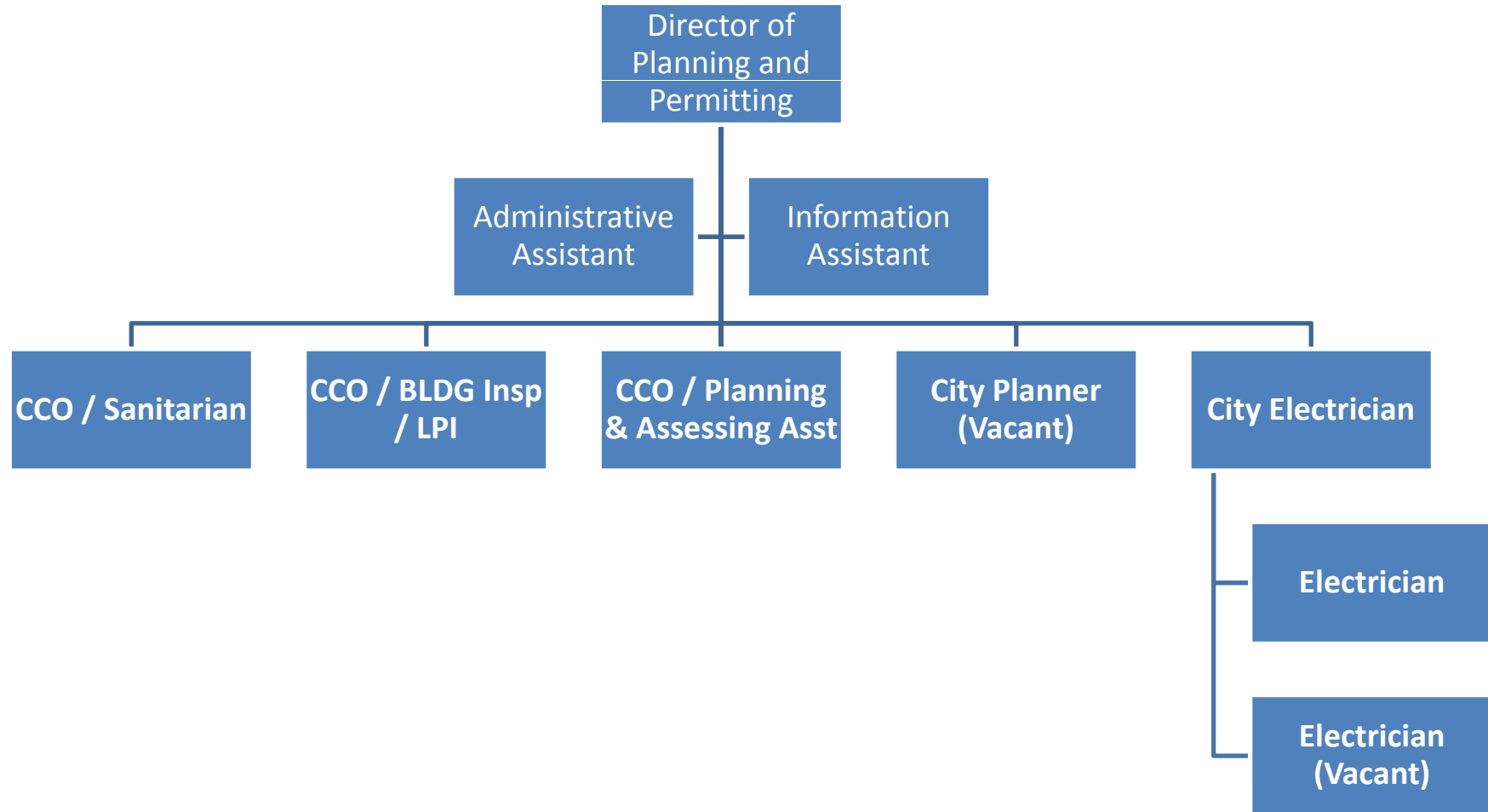
Dues & Subscriptions: These organizations are support services to our City, whether it be transportation, business, lobbying, resources, training, or representation.

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

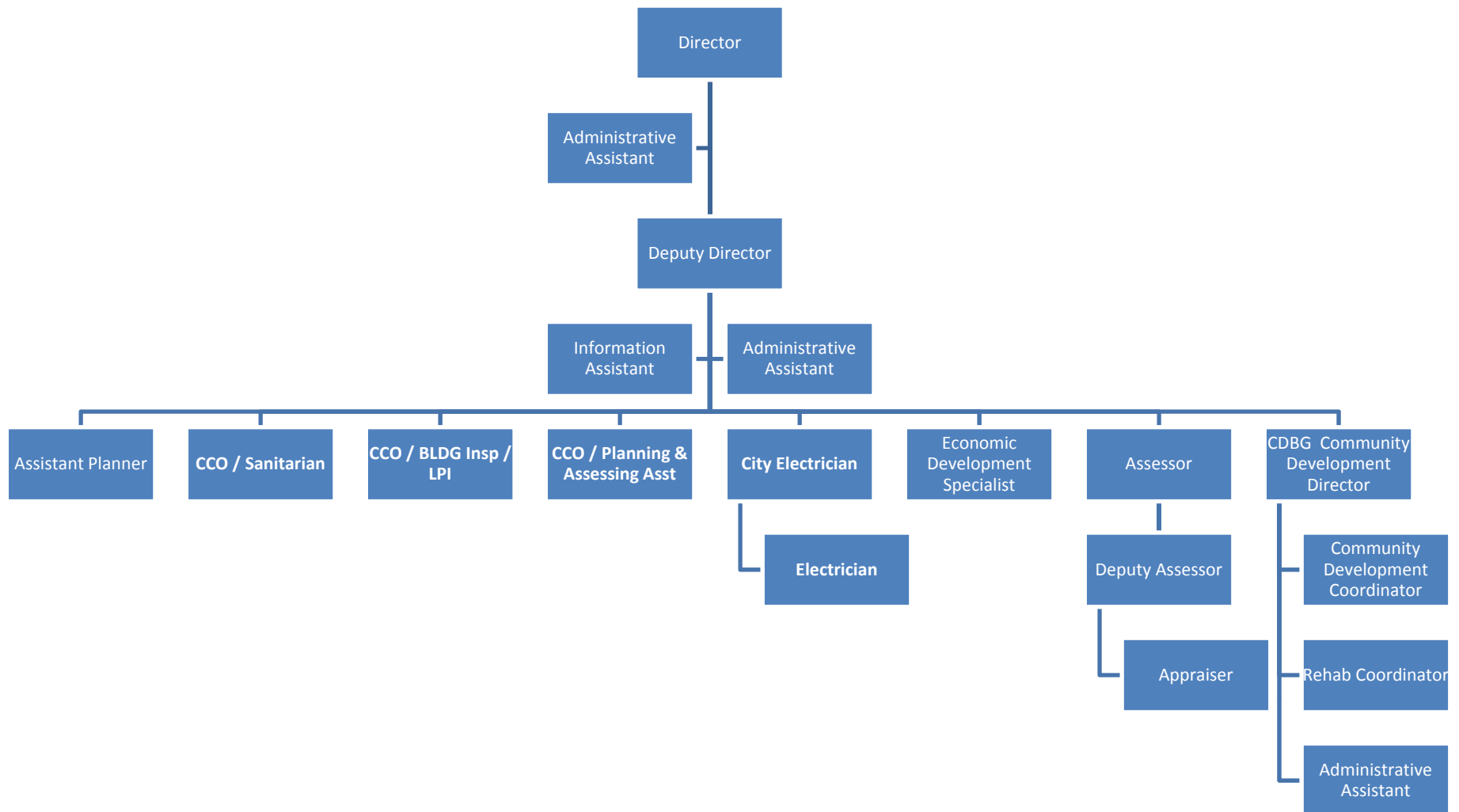
5 Year Budget History



Planning/Code Enforcement



Community Planning and Development (proposed)



Planning and Permitting

MISSION STATEMENT

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

DESCRIPTION

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

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

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

PROGRAMS

Planning: Maintaining and improving the quality of life in Auburn through planning, zoning infrastructure, accommodating all modes of transportation, recreational opportunities, protection of residential neighborhoods, code compliance while creating a predictable environment for economic development. Planning represents 12.5% of the P&P budget without the proposed Lake Auburn Study or 20% if the study is funded in FY15.

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

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

and follow laws, public process and notice requirements.

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

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

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

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

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

Special Projects: Neighborhood or localized planning efforts and Council and Planning Board initiatives.

Permits, Inspections and Code Compliance: Accepting plans, applications, assisting contractors and homeowners and processing applications for the following trades. Inspections for compliance and corrections of violations whether identified by staff or by complaints. Permits, Inspections and Code Compliance services represent 24% of the P&P budget expenditures with associated revenues off-setting a substantial portion of the costs.

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

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

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

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

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

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

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

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

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

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

Electrical: Protect the citizens of Auburn from the improper use of electricity and maintain the cities electrical infrastructure. Municipal electrical maintenance and utilities represents 55% of the P&P expenditures.

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

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

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

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

Holiday/Festival Preparation and Power Supply: Holiday lighting power supply and other festival or celebration lighting. The demands for service in this

area have grown substantially over the past few years.

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

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

Department Administration: Managing staff and department functions to ensure that all work is accomplished safely and efficiently. Administration represents 6% of P&P expenditures. Administrative services for other departments (Engineering, Assessing, Economic Development) and contracted services for Lisbon represent approximately 3% of P&P expenditures.

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

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

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

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

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

Customer Service Delivery and Information:

Front desk coverage, telephone, website and email delivery of information and assisting the public in accomplishing goals related to the department. Since 2009 we have added departments to the first floor east wing of City Hall which increases administrative demands and administrative staff has been reduced.

This is a current challenge to provide quality service to customers and other departments out of the Planning and Permitting Budget and Staff resources.

The department also assists the assessing office with one staff person for 2-3 months per year based on prior budget cuts and agreements. We also use an email list to inform interested citizen of planning related functions. Please email

participate@auburnmaine.gov to be included.

2014 DEPARTMENTAL GOALS

- Efficient Services
 - Minimize permit review time with available resources.
 - Maintain delegated review authority and process applications faster and at less cost than the State
 - Take advantage of joint service opportunities if they are more efficient
- Cost Controls
 - Pursue street light ownership
 - Stay within Budget
- Increase revenues to cover more of the costs of services
 - Delegated Review fee adjustment
 - Budget shared staff according to actual time allocations
- Ensure Code Compliance
 - Monitor Opened Cases, Closed Cases and Legal Action
- Comprehensive Plan and New Auburn Master Plan Implementation
 - Develop better tracking system
 - Increase frequency of Planning Board Review of Implementation to 2 times per year and increase rate of associated ordinance updates

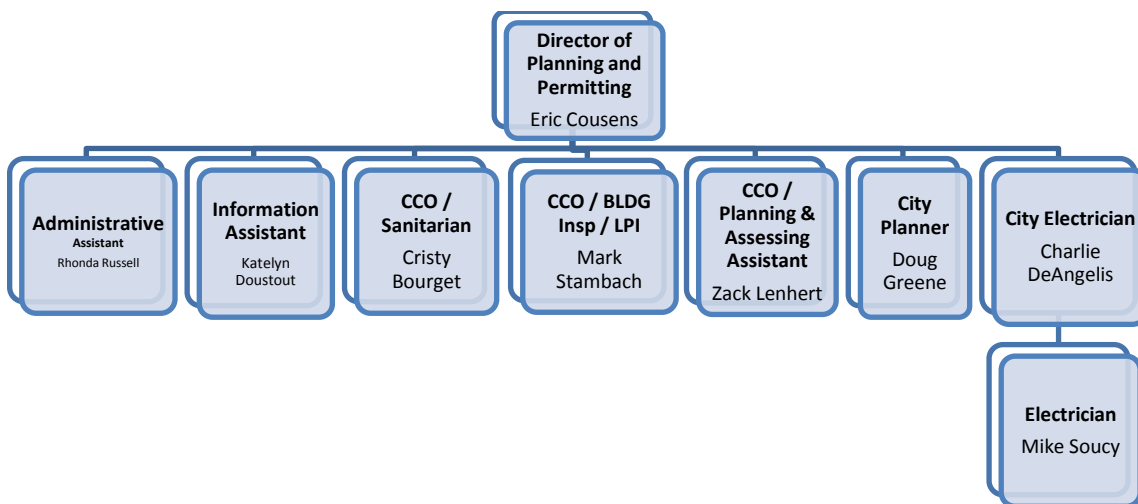
- Engage the public in decision making
 - Increase outreach efforts with participate @auburnmaine.gov email
 - Increase subscriber numbers to participate @auburnmaine.gov email

PERFORMANCE MEASURES			
MEASURE	GOALS	FY 2014	FY 2015
Efficient Services	Average Commercial permit turn-around times of 10 business days or less (14 calendar days)		
	Average Residential permit turn-around times of less than 1 week (7 calendar days)		
	Provide Delegated Review Services faster and at less cost than the State		
Cost Controls	Stay within Budget		
	Reduce Expenses with streetlight ownership		
Comprehensive Plan Implementation	Develop better reporting and tracking on progress/project completion		
	Zoning Map/Ordinance Amendments		
Revenues	Revenues reflect permitting service costs		
Public Engagement	Develop tracking and metric and increase subscriber numbers and outreach frequency		
	Public Meetings Staffed – Track and Report		

PROGRAM BUDGET				
Program	Proposed FY 2015	Full Time Equival ent Staff	2013 Associated Revenue	Estimated Net Cost Using Last Full year Revenues For Comparison
Planning	\$108,384/188,384*	1.9	\$9494	\$98,890
Salaries	\$105521.5			
Operational	\$2862			
Contracted	\$80000*			
Permits Inspections and Code Compliance	\$202,550	4.05	\$170,588	\$31,962
Salaries	\$200323.8			
Operational	\$3564			
Contracted	\$1500			
Municipal Electrical Maintenance and Utilities	\$478,380	2.6	\$25,825	\$452,555
Salaries	\$133119.3			
Operational	\$343761			
Contracted	\$1500			
Department Administration	\$54,095	.7	\$241	\$53,854
Salaries	\$38114.9			
Operational	\$15980			
Contracted	\$0			
Services to other Departments/Towns	\$21,798	.65	\$10,000	\$11,798
Salaries	\$21797.5			
Operational	\$0			
Contracted	\$0			
*Reflects \$80,000 Lake Auburn Watershed Environmental and Economic Opportunity Study that was requested by City Manager but will now remove from budget to seek alternate funding sources.				

Budget Drivers	Description	Increase
Salaries	Reinstate entry level Electrical Position	\$30,000
Uniform Allowance	New MSEA Contract member employees	\$450
Overtime Regular	New MSEA Contract 2.5 hour minimum call out	\$852
Purchased Services	Lake Auburn Watershed Environmental and Economic Opportunity Study (See previous page)	\$80,000 if funded
Other Supplies-Safety	Safety Equipment for reinstated electrical position	\$1000
Utilities-Electricity	Favorable contract rate ends December 2014 and must renegotiate	\$10,500
Repairs-Equipment	Generator at Goff Hill Tower- will bill proportional reimbursement to users	\$2,000
Training and Tuition	State COE free training cutbacks, City Planner and Electrician increases.	\$1000
Travel Seminar	State COE free training cutbacks and City Planner	\$250
Dues and Subscriptions	Code Enforcement, Planning and Landscape Architecture professional certification and licensing	\$600

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





City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
<i>0220 Planning and Permitting</i>							
Regular Salaries	396,126	416,557	445,363	459,519	429,519	12,962	3%
Longevity Bonus	300	0	0	0	0	0	0%
Uniform Allowance	667	900	900	1,350	1,000	100	11%
OT - Regular	2,921	6,006	4,500	6,858	6,858	852	19%
PS - General	0	3,000	2,500	83,000	4,500	1,500	60%
Reports, Printing, & Binding	0	0	0	0	0	0	0%
Office Supplies	689	1,200	1,110	1,200	1,200	0	0%
Other Sup - Operating	538	2,500	2,300	2,500	2,000	(500)	-22%
Other Sup - Safety Equipment	706	2,015	2,000	3,015	3,015	1,000	50%
MV Sup - Tires/Tube/Chain	0	900	0	1,200	900	0	0%
MV Sup - Gas & Oil	4,334	4,856	4,823	4,856	4,856	0	0%
Comm - Telephone	2,637	4,710	3,930	4,710	4,710	0	0%
Utilities - Electricity	285,774	303,075	301,565	313,575	313,575	10,500	3%
Repairs - Vehicles	2,196	1,755	1,500	1,755	1,755	0	0%
Repairs - Equipment	1,064	3,500	1,500	5,500	5,500	2,000	133%
Repairs - Street Lights	1,423	5,400	3,500	5,600	4,600	(800)	-23%
Repairs - Traffic Signal Maint	1,968	11,306	12,695	11,506	11,506	200	2%
Training & Tuition	645	2,400	1,836	3,400	3,000	600	33%
Advertising	1,436	2,400	2,241	2,400	2,400	0	0%
Travel-Mileage	259	500	400	500	500	0	0%
Travel-Seminar Costs	530	1,350	1,200	1,600	1,600	250	21%
Dues & Subscriptions	1,057	900	1,167	1,500	1,500	600	67%
TOTAL	705,270	775,230	795,030	915,544	804,494	29,264	3.8%



CITY OF AUBURN

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
<i>Planning and Development</i>							
Regular Salaries	673,407	719,029	749,283	777,809	728,054	9,025	1.3%
Longevity Bonus	300	-	-	-	-	-	0.0%
Uniform Allowance	667	900	900	1,350	1,000	100	11.1%
OT - Regular	2,921	6,006	4,500	6,858	6,858	852	14.2%
PS - General	5,000	8,050	11,750	141,050	61,050	53,000	658.4%
PS - Recording Fee	916	1,500	500	1,500	1,500	-	0.0%
Reports, Printing, & Binding	248	300	-	300	300	-	0.0%
Office Supplies	1,187	1,900	2,200	2,500	2,500	600	31.6%
Other Sup - Operating	538	2,500	2,300	2,500	2,000	(500)	-20.0%
Other Sup - Safety Equipment	706	2,015	2,000	3,015	3,015	1,000	49.6%
MV Sup - Tires/Tube/Chain	-	900	-	1,200	900	-	0.0%
MV Sup - Gas & Oil	4,717	5,256	5,223	5,256	5,256	-	0.0%
Comm - Telephone	3,775	6,270	5,590	6,270	6,270	-	0.0%
Utilities - Electricity	285,774	303,075	301,565	313,575	313,575	10,500	3.5%
Repairs - Vehicles	2,441	2,055	1,500	2,755	2,755	700	34.1%
Repairs - Equipment	1,064	3,500	1,500	5,500	5,500	2,000	57.1%
Repairs - Street Lights	1,423	5,400	3,500	5,600	4,600	(800)	-14.8%
Repairs - Traffic Signal Maint	1,968	11,306	12,695	11,506	11,506	200	1.8%
Training & Tuition	4,012	6,290	5,336	6,640	5,740	(550)	-8.7%
Advertising	1,707	2,885	2,476	2,900	2,900	15	0.5%
Travel-Mileage	478	1,000	730	1,000	1,550	550	55.0%
Travel-Seminar Costs	969	1,350	1,200	1,600	1,600	250	18.5%
Leased Vehicle	-	-	-	1,200	-	-	0.0%
Dues & Subscriptions	3,012	174,953	175,230	191,385	189,645	14,692	8.4%
TOTAL	997,230	1,266,440	1,289,978	1,493,269	1,358,074	91,634	7.2%
Total	997,230	1,266,440	1,289,978	1,493,269	1,358,074	91,634	7.2%



City of Auburn Planning

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	416,557	459,519	429,519
Longevity Bonus	Total	-	-	-
Uniform Allowance	Total	900	1,350	1,000

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries		Total Staff	Dept. Request	Manager Proposed
Administrative Assistant		1	\$ 40,383	\$ 40,383
Building / Code Compliance Officer/ Plumbing Inspector		1	\$ 56,054	\$ 56,054
City Electrician		1	\$ 63,130	\$ 63,130
Planner / Land Use Code Compliance Officer		1	\$ 56,000	\$ 56,000
Electrician I		1	\$ 54,345	\$ 54,345
Electrician II (reinstatement)			\$ 30,000	\$ -
Information Assistant		1	\$ 24,449	\$ 24,449
Land Use/Construction Inspector/Code Compliance Officer		1	\$ 45,900	\$ 45,900
Planning Director (50% paid by TIF)		1	\$ 65,000	\$ 65,000
Sanitarian / Code Compliance Officer		1	\$ 56,758	\$ 56,758
		9	\$ 492,019	\$ 462,019
	TIF Offset		\$ 32,500	\$ 32,500
		Net	\$ 459,519	\$ 429,519

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	3	\$ 350.00	\$ 1,050	\$ 700
Field Inspectors	3	\$ 100.00	\$ 300	\$ 300
			\$ 1,350	\$ 1,000

Line Item Narrative

Wages: These wage amounts are as of January 10, 2014 for non union personnel. The substantial increase in wages is for reinstatement of an entry level electrician for the the Electrical Division and Union contracted wage increases. The electrical position will bring the Division back to three staff and allow for the repair and maintenance of Municipal Roadway Lighting, fire alarm and other electrical infrastructure.

Longevity: For the upcoming fiscal year no employees are due to have a longevity bonus payout.

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



City of Auburn Planning

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Regular	Total	6,006	6,858	6,858
PS - General	Total	3,000	83,000	4,500
Office Supplies	Total	1,200	1,200	1,200

Estimated Detail of OT - Regular

Actual expenses may vary according to changing circumstances

	Hours	Avg O/T Rate	Est. Overtime	Dept. Request	Manager Proposed
OT - Regular					
AFD Electrical Related	24	\$ 42.58	\$ 1,022	\$ 1,022	\$ 1,022
Electrical Events/ Accidents & Dig Safe	14	\$ 42.58	\$ 596	\$ 596	\$ 596
Fire Alarm Maintenance	14	\$ 42.58	\$ 596	\$ 596	\$ 596
Fire Alarm Resets	14	\$ 42.58	\$ 596	\$ 596	\$ 596
On-Call Stipend		\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
Traffic Signal	34	\$ 42.58	\$ 1,448	\$ 1,448	\$ 1,448
	100		\$ 6,858	\$ 6,858	\$ 6,858

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - General		
Contracted Electrical Services (See Below)	\$ 81,500	\$ 3,000
Contracted Electrical Services	\$ 1,500	\$ 1,500
	\$ 83,000	\$ 4,500

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

Overtime - Regular: This account funds overtime expenses for the Electrical Division and P&P field Inspectors. Examples of after hour call-outs are traffic signal accidents, fire department call-outs, and 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 recent union contract requires a 2.5 hour minimum call out pay for incidents and will increase costs slightly based on the current year and projections.

Purchased Service - General: This account funds third party inspections, contracted projects and plan review for plumbing and electrical. The use varies based on staff vacancies and projects that the department is tasked with in a given year. This year, if approved, it would also fund a Lake Auburn ordinance, filtration and development assessment and determine if changes are prudent. If the Council chooses not to pursue the Lake Auburn Assessment a portion should be retained for East Auburn Neighborhood pedestrian design (40k).

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



City of Auburn Planning

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of Other Sup - Operating

Actual expenses may vary according to changing circumstances

Other Sup - Operating	Dept. Request	Manager Proposed
	\$ 2,500	\$ 2,000
	\$ 2,500	\$ 2,000

Estimated Detail of Other Sup - Safety Equipment

Actual expenses may vary according to changing circumstances

Other Sup - Safety Equipment Safety Equipment	Dept. Request	Manager Proposed
	\$ 3,015	\$ 3,015
	\$ 3,015	\$ 3,015

Line Item Narrative

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

Other Sup - Safety Equipment: Added \$1,000 to fund one additional electrician's safety wear and 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 and reflector vests for safety equipment, electric insulated footwear and hard hats, face shields, FR clothing, rescue fall equipment.



City of Auburn Planning

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain	Total	900	1,200	900
MV Sup - Gas & Oil	Total	4,856	4,856	4,856
Comm - Telephone	Total	4,710	4,710	4,710

Estimated Detail of MV Sup - Tires/Tube/Chain

Actual expenses may vary according to changing circumstances

MV Sup - Tires/Tube/Chain Tires	Dept. Request	Manager Proposed
	\$ 1,200	\$ 900
	\$ 1,200	\$ 900

Estimated Detail of MV Sup - Gas & Oil

Actual expenses may vary according to changing circumstances

MV Sup - Gas & Oil	Actual Gallons FY12	Projected Gallons FY13	Price	Dept. Request	Manager Proposed
Gasoline, Oil, Filters, etc.	1348	1275	\$ 3.20	\$ 4,080	\$ 4,080
Diesel	60	225	\$ 3.45	\$ 776	\$ 776
				\$ 4,856	\$ 4,856

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

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

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



City of Auburn Planning

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Electricity	Total	303,075	313,575	313,575
Repairs - Vehicles	Total	1,755	1,755	1,755

Estimated Detail of Utilities - Electricity

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Utilities - Electricity		
City Owned Street Lights	\$ 33,545	\$ 33,545
Electrical Division Building (Electric Heat)	\$ 9,682	\$ 9,682
Goff Hill Radio Site	\$ 1,794	\$ 1,794
Leased Street Lights	\$ 256,378	\$ 256,378
Traffic Signal Equipment	\$ 12,176	\$ 12,176
	\$ 313,575	\$ 313,575

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	\$ 75	\$ 1,000	\$ 1,075	\$ 1,075
Electrical Service Van – Electrical Division	\$ 70		\$ 70	\$ 70
Ford Focus – Code Enforcement / Inspections	\$ 170		\$ 170	\$ 170
Former Police Cruiser – Code Enforcement / Inspections	\$ 270		\$ 270	\$ 270
Inspection / Service Pick-up Truck - City Electrician	\$ 70		\$ 70	\$ 70
Miscellaneous: Tires, car washes, wiper blades, etc.	\$ 100		\$ 100	\$ 100
			\$ 1,755	\$ 1,755

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 . The CIP item to take ownership of leased street lights could result in substantial savings if implemented but is taking toime as the PUC determines the rules associated with LD1251 and then we negotiate with CMP. The increase is based on projected rate increases when we renegotiate electricity rates in December 2014. We currently have a contract rate that is better than the market rate.

Vehicle Repairs: This account funds the maintenance of 5 vehicles used by the staff in the performance of their duties. Also includes the cost of OSHA inspection for the Electrical Division aerial truck. MV Supplies (tires, tubes & chains) account was combined within this account. We anticipate a slight reduction if the vehicle proposed in the CIP replaces the old police cruiser and an overexpenditure if it is not replaced and we continue to use it.



City of Auburn Planning

Fiscal Year 2015
Proposed 3.18.2014

Line Items	Last Year	Dept. Request	Manager Proposed
Repairs - Equipment	3,500	5,500	5,500
Total	3,500	5,500	5,500

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

Repairs - Equipment	<i>Customers</i>	<i>Annual Charge</i>	<i>Revenues</i>	Dept. Request	Manager Proposed
Municipal Fire Alarm System				\$ 2,800	\$ 2,800
Other Miscellaneous				\$ 2,700	\$ 2,700
				\$ 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. The program is being evaluated to determine if we should expand the infrastructure to increase earnings. The program is generating approximately \$29,050 per year, and in addition is providing approximately \$3,000 worth of fire alarm service to the City and School respectively. Put another way, if this service did not exist, the City and School would need to purchase this service. The addition is for electronic parts for equipment repair of the fire alarm system. The increase of \$2000 is to replace a generator transfer switch at Goff Hill and we will work with the users of that radio tower (Water/Sewer Dist, Auburn School Buses, State Fire, and Androscoggin County Sherrifs) to split the costs and recoup some of the expense.

This account also funds the electrical materials for seasonal expenses incurred for holiday lighting, municipal events



City of Auburn Planning

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Street Lights	Total	5,400	5,600	4,600
Repairs - Traffic Signal Maint	Total	11,306	11,506	11,506

Estimated Detail of Repairs - Street Lights

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Street Lights		
Municipally Owned Lighting Equipment	\$ 5,600	\$ 4,600
	\$ 5,600	\$ 4,600

Estimated Detail of Repairs - Traffic Signal Maint

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

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



City of Auburn Planning

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

Training & Tuition: Added \$500 to fund new Electrician's anticipated training classes. This account includes the cost of tuition and fees for professional development and required "continued education" for State certified Code Enforcement Officers. The training continues to be mandatory to maintain certification but the State is cutting back on free training. It funds the registration fees for required safety courses, conferences, and seminars for Department staff so that they can maintain mandatory State certifications and are knowledgeable in their fields. On average each of the City's certified Code Enforcement Officers attends approximately 8 to 10 training seminars per year. The training sessions are in the areas of legal issues, 80K actions, building standards, shoreland zoning and plumbing standards (internal & external) to name a few. Training includes (with fees): 3 electricians keeping master electrician licenses updated, training for traffic equipment, New England Building Officials and Inspectors Association, American Planning Association conference, State Planning Office meetings and seminars, and Northern New England Chapter of American Planning Association meetings. The State continues to cut free training opportunities and accessing required training is increasingly difficult within this budget.

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



City of Auburn Planning

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Mileage	Total	500	500	500
Travel-Seminar Costs	Total	1,350	1,600	1,600
Dues & Subscriptions	Total	900	1,500	1,500

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Travel-Mileage		
Personal Use of Vehicles	\$ 500	\$ 500
	\$ 500	\$ 500

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Dues & Subscriptions		
Professional Subscriptions	\$ 1,500	\$ 1,500
	\$ 1,500	\$ 1,500

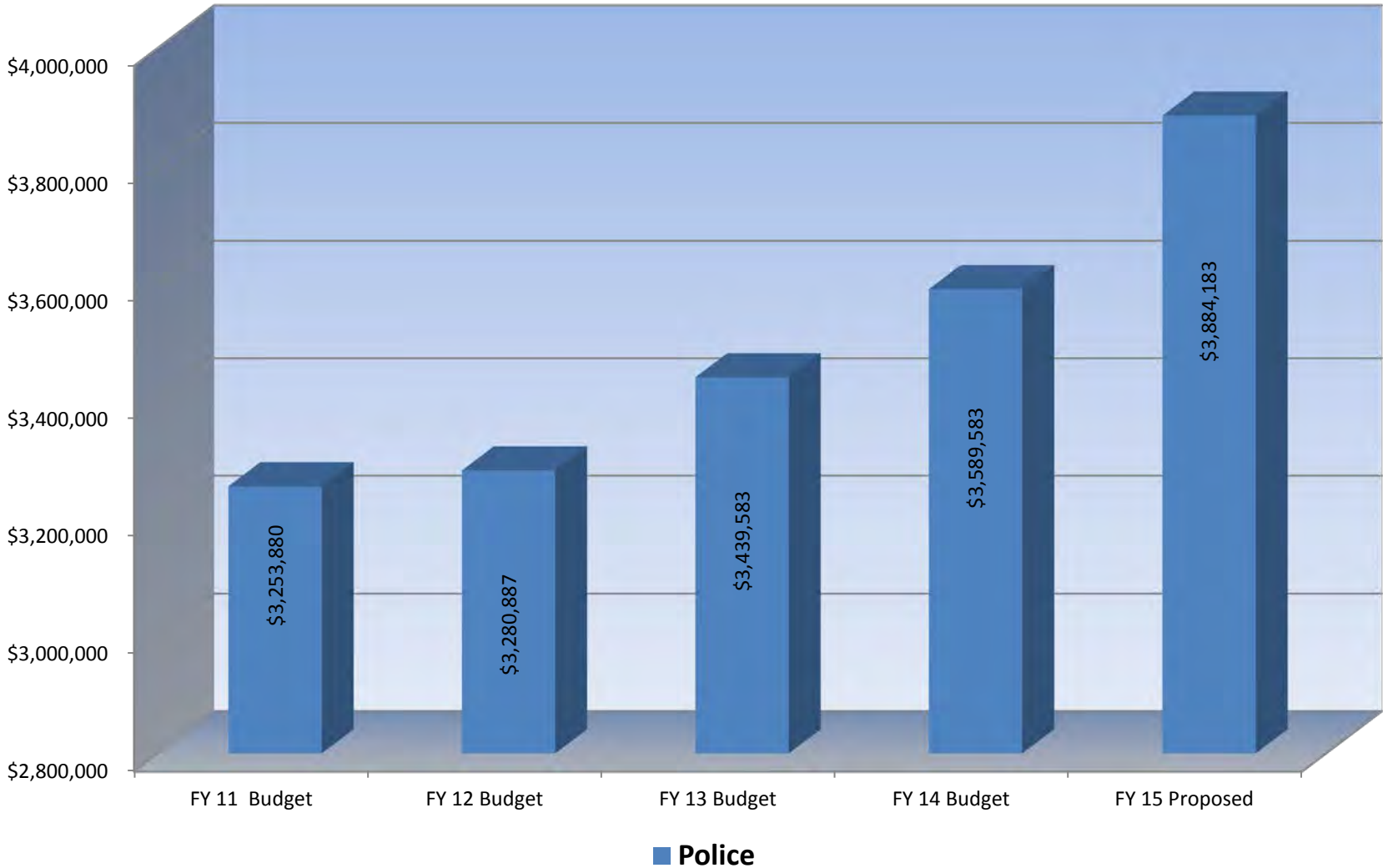
Line Item Narrative

Travel & Mileage: This account reimburses employees for use of their personal vehicles for job related activities. Additionally, this account covers the costs of the back-up plumbing inspector when he/she is needed to cover inspections.

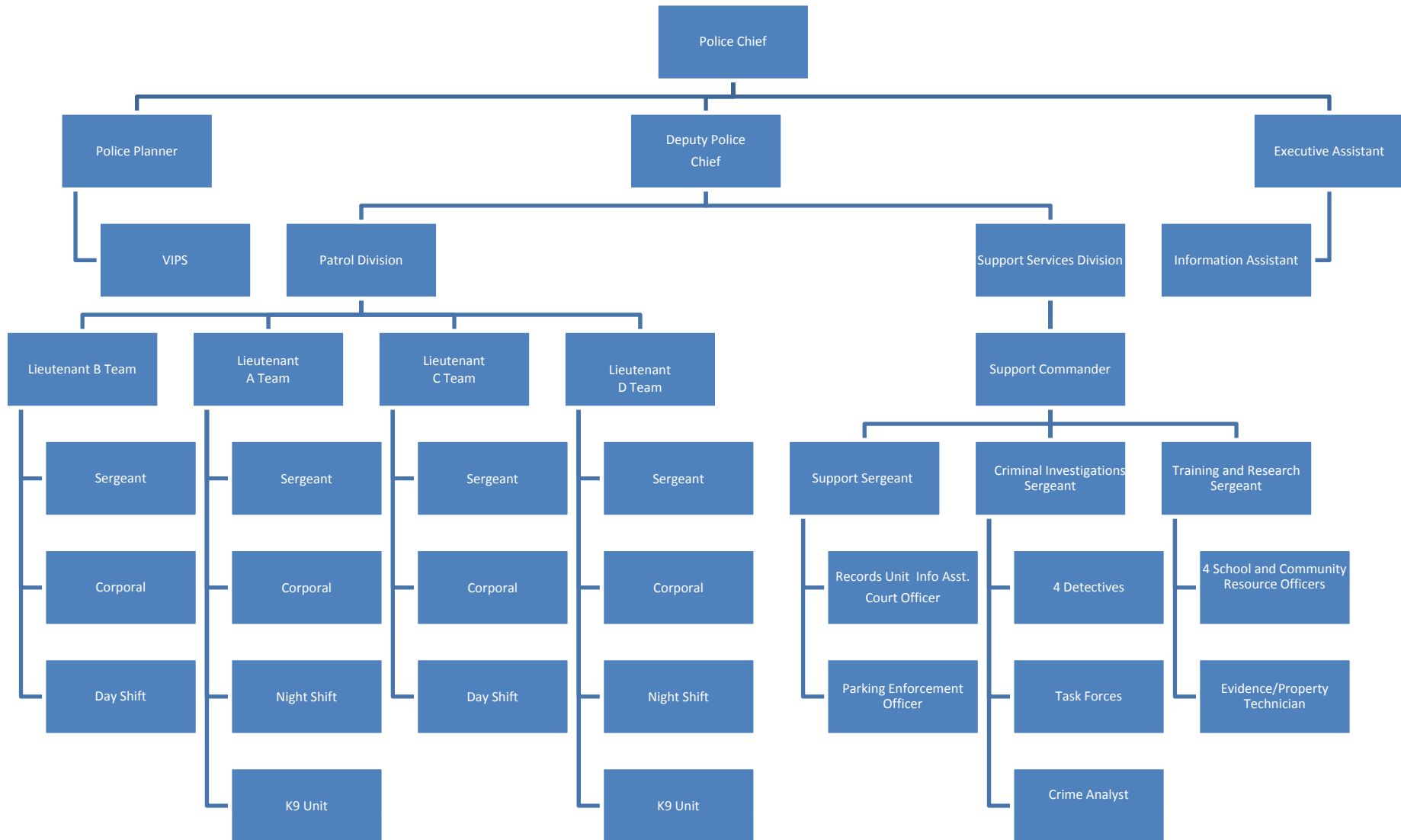
Travel & Seminar Costs: Added \$400 to fund City Electricians EC&M Seminar in FY14 due to code changes proposed by the State. This account funds the cost for staff to attend local and regional training seminars and will fund training for Planning Board members in 2014.

Dues & Subscriptions: Added \$200 over last years request (\$600 over approved) for staff certifications and licensing including electrical and planning. This account funds the costs of dues for professional affiliations/ resources for the planning and inspection staff, and the purchase of code materials and state licenses.

5 Year Budget History



Police Department



POLICE

MISSION

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

DESCRIPTION

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

PROGRAMS

Administration | The Administrative Division consists of the Chief of Police; Deputy Chief; Executive Assistant/Grant Writer; Police Planner and Information Assistant. Administration is responsible for the day-to-day operations of financial management, staffing, training, community partnerships and overall efficiency of the department. **Budget: 9% | Staff: 8%**

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

Support Services | This Division is responsible for all functions that support the overall operations of the Police Department. Some of these responsibilities are: traffic and parking enforcement, front counter service, vehicle & equipment maintenance, licensing and ordinance concerns, and community event coordination. It includes a Support Services Commander (Lieutenant); Support Sergeant; one Information Assistant; Court Officer; Animal Control Officer; and three Traffic Enforcement Officers. The Lieutenant is also part of the notification and response protocol along with the Chief and Deputy Chief. **Budget: 13% | Staff: 15%**

Criminal Investigations | Investigations is comprised of one Sergeant; four Detectives; and a Crime Analyst/GIS Coordinator. Also assigned to CID is one patrol officer on special assignment to the Maine Drug Enforcement Agency, one corporal assigned to the Computer Crimes Task Force, as well as one officer who is assigned to the Maine DEA HIDTA (High Intensity Drug Trafficking Areas) Task Force. The detectives are responsible for the investigation of all felony cases and other related cases that are referrals from the Patrol Division or other agencies. The Support Services Commander and CID Sergeant are responsible for case assignments and serve as the lead detectives in all serious cases. **Budget: 12% | Staff: 13%**

Training/Resource | The Training and Resource Unit is comprised of one Sergeant; four School Resource Officers; and a Support Services Technician. The School Resource Officers are assigned to work with the School Department with children from Grades K-12. They participate in after-school programs and assist with DHHS referrals of child abuse and neglect. SROs also conduct classes in a variety of safety topics and participate in many outside activities. **Budget: 8% | Staff: 8%**

POLICE

GOALS AND OBJECTIVES

FY15 BUDGET GOAL 1

CREATE A NEIGHBORHOOD MOBILIZATION INITIATIVE

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

SUPPORTING DIRECTIVES

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

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

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

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

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

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

FY15 BUDGET GOAL 2

IMPLEMENT TRAFFIC ENFORCEMENT UNIT

- Create a traffic unit to enforce traffic laws and impact the safety of our neighborhoods
- Provide data-driven analysis of high crash areas, crosswalk safety concerns and excessive speed to the traffic unit for effective deployment and increased deterrence
- Improved driver behavior and attitude as a countermeasure to reduce death and injury
- Initiate “*Target Zero*” – *Survive your Drive*
- Submit DDACTS (Data Driven Approach to Crime and Traffic Safety) operation model for implementation
- Seek grant funding to fund costs associated with the traffic unit

SUPPORTING DIRECTIVES

City Council Goal: Undertake a targeted public awareness campaign.

Comprehensive Plan

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

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

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

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

POLICE

FY15 BUDGET GOAL 3

CONTROL COSTS

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

SUPPORTING DIRECTIVES

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

Comprehensive Plan

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

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

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

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

Police Strategic Plan:

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

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

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

POLICE

PROGRAM BUDGET

Description	FTE	FY14 Approved	FY15 Proposed	FY15 Adopted	Increase /Decrease	%
Administration	5	\$ 352,920	\$ 388,414	\$ -	\$ 35,494	9.1%
Patrol	34	\$ 2,044,063	\$ 2,310,604	\$ -	\$ 266,541	11.5%
Support Services	9	\$ 409,266	\$ 510,299	\$ -	\$ 101,034	19.8%
Criminal Investigations	8	\$ 482,245	\$ 483,451	\$ -	\$ 1,206	0.2%
Training / Resource	5	\$ 301,588	\$ 305,351	\$ -	\$ 3,763	1.2%
General Fund	61	\$ 3,590,082	\$ 3,998,119	\$ -	\$ 408,037	10.2%

Administration	FY14	FY15
Wages	\$ 293,956	\$ 295,357
Contracted Services	\$ 41,832	\$ 40,709
Operations	\$ 17,132	\$ 52,348
TOTAL	\$ 352,920	\$ 388,414

Patrol	FY14	FY15
Wages	\$ 1,788,348	\$ 1,876,681
Contracted Services	\$ 14,760	\$ 15,436
Operations	\$ 149,955	\$ 161,987
Capital	\$ 91,000	\$ 256,500
TOTAL	\$ 2,044,063	\$ 2,310,604

Training/Resource	FY14	FY15
Wages	\$259,005	\$261,979
Contracted Services	\$2,050	\$2,055
Operations	\$36,240	\$41,317
TOTAL	\$297,295	\$305,341

Support Services	FY14	FY15
Wages	\$360,943	\$453,394
Contracted Services	\$38,158	\$39,920
Operations	\$10,165	\$16,985
TOTAL	\$409,266	\$510,299

Criminal Investigations	FY14	FY15
Wages	\$459,227	\$459,330
Contracted Services	\$3,280	\$3,288
Operations	\$19,738	\$20,833
TOTAL	\$482,245	\$483,451

Revenue	FY14	FY15
COPS Grant	\$0	\$(119,351)
Officer Reimbursement	\$(289,252)	\$(305,252)
Parking Fines	\$(40,000)	\$(26,000)
Parking Permits	\$(105,000)	\$(132,000)
MISC Fees	\$(62,800)	\$(63,000)
TOTAL	\$(497,052)	\$(645,603)

BUDGET HIGHLIGHTS/DRIVERS

1. Police will be at 100% staffing levels in FY15. In FY14, numerous vacancies, retirements, and a military deployment allowed for a reduction in the salary line item.
2. Vehicle purchase has been added to the operating budget. Includes four vehicles plus the addition of two vehicles not purchased last year. As directed, the mobile radios, radar sets, and the facility study (which in previous years would be in capital) have been included in this budget for a total of \$296,500.
3. The new budget format reflects the inclusion of capital items (\$296,500) and new revenue of \$116,551. Actual operational budget for FY15 is 2.5%.

POLICE

PERFORMANCE MEASURES

Administration

1. Reduce work related injuries by 5%.
2. Reduce the number of citizen complaints by 5%.
3. Increase the number of on-line reporting by 10%.
4. Increase the number of participants in the citizen police academy by 10%.
5. Increase the number of volunteer hours by 10%
6. Increase the respondents in the community survey by 20%.
7. Maintain an overall citizen satisfaction of 85%.

Patrol

1. Increase Field Interviews by 10%.
2. Increase OUI arrests by 5%.
3. Increase officer availability for proactive patrolling to 30% of an assigned shift.
4. Decrease the amount of non-scheduled time by 5%.
5. Decrease the occurrences of use of force by 5%.
6. Decrease overall crime rate by 2%.

Support Services

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

Criminal Investigations

1. Decrease the amount of cases assigned to a detective by 5%.
2. Maintain our clearance rate of crimes of 46.2%.
3. Reduce our active case file to less than 120 days.
4. Reach a 100% contact with a victim of a crime within 15 days of incident.
5. Increase the number of drug arrests by 5%.

Training/Resource

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

POLICE

WORKLOAD

ADMINISTRATION

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

POLICE

PATROL

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

POLICE

SUPPORT SERVICES

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

POLICE

CRIMINAL INVESTIGATIONS

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

POLICE

TRAINING/RESOURCE

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



City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
0410 Police							
Regular Salaries	2,762,756	2,944,407	2,612,499	3,105,181	3,105,181	160,774	6%
Lateral Transfer-APD	0	0	0	0	0	0	0%
Extra Pay-On Call	10,800	10,400	10,400	10,400	10,400	0	0%
Extra Pay-EMT	0	0	280	0	0	0	0%
Holiday Pay	112,552	108,711	111,270	131,021	131,021	22,310	20%
Longevity Bonus	0	400	600	300	300	(100)	-17%
Educational Incentive	10,602	12,000	8,716	15,180	12,000	0	0%
Sick Leave Incentive	10,177	8,000	5,112	14,500	14,500	6,500	127%
Uniform Allowance	46,878	28,074	30,000	29,195	29,195	1,121	4%
Physicals	1,603	850	2,000	0	0	(850)	-43%
OSHA Safety Costs	1,628	1,430	700	1,430	1,430	0	0%
Volunteers in Police Service	473	750	500	750	750	0	0%
OT - Regular	57,448	16,374	48,000	16,341	16,341	(33)	0%
OT - Vac Replacement	19,814	28,320	38,000	28,320	28,320	0	0%
OT - Sick Replacement	16,172	18,408	33,000	18,408	18,408	0	0%
OT - Mandatory Training	2,296	2,600	3,000	2,600	2,600	0	0%
OT - Outside Jobs	(175)	0	0	0	0	0	0%
OT - Extra Assignments	0	0	0	0	0	0	0%
Extra Pay - On Call	0	0	0	0	0	0	0%
OT - Court	28,669	31,860	32,000	34,170	34,170	2,310	7%
PS - General	7,524	7,545	7,470	7,545	7,545	0	0%
PS - Testing	1,313	2,270	4,500	1,134	1,134	(1,136)	-25%
PS - Animal Control	59,848	63,735	58,000	65,494	65,493	1,758	3%
PS - Uniform Cleaning	20,540	21,060	20,020	21,700	21,700	640	3%
Reports, Printing, & Binding	3,130	1,943	1,482	3,943	3,818	1,875	127%
Office Supplies	1,999	1,500	1,400	2,000	2,000	500	36%
Other Sup - Operating	30,626	13,935	22,000	16,300	14,450	515	2%
MV Sup - Tires/Tube/Chain	13,064	14,796	12,500	15,070	15,070	274	2%
MV Sup - Gas & Oil	96,666	88,000	83,303	92,800	88,000	0	0%
Utilities - Water/Sewer	244	600	1,000	0	0	(600)	-60%
Comm - Telephone	15,445	16,988	14,000	16,488	16,488	(500)	-4%
Utilities - Electricity	684	1,200	11,500	0	0	(1,200)	-10%
Utilities - Heating Fuel	2,047	1,493	3,000	0	0	(1,493)	-50%



City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
Repairs - Buildings	73	500	500	500	500	0	0%
Repairs - Vehicles	16,986	13,580	9,700	15,480	14,000	420	4%
Repairs - Equipment	2,825	2,160	5,000	2,610	2,610	450	9%
Repairs - Maintenance Contrac	263	904	1,119	904	904	0	0%
Training & Tuition	27,969	23,400	33,000	23,900	23,400	0	0%
Comm - Postage	1,080	1,000	1,000	1,000	1,000	0	0%
Travel-Seminar Costs	242	3,320	1,200	820	820	(2,500)	-208%
Dues & Subscriptions	5,685	6,070	5,420	6,135	6,135	65	1%
Lease - Vehicles	1,000	1,000	1,000	0	0	(1,000)	-100%
Mobile Radar Replacement	0	0	0	30,000	30,000	30,000	0%
Mobile Radios	0	20,000	20,000	39,500	39,500	19,500	98%
Vehicles	0	70,000	70,000	187,000	125,000	55,000	79%
TOTAL	3,390,946	3,589,583	3,324,191	3,958,119	3,884,183	294,600	8.2%



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items	Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total 2,944,407	3,105,181	3,105,181

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Organizational Structure	Sworn	Civilian	Total Staff	Dept. Request	Manager Proposed
Administration	2	3	5	\$ 295,357	\$ 295,357
Support Services	18	4	22	\$ 1,118,235	\$ 1,118,235
Patrol	34	0	34	\$ 1,691,589	\$ 1,691,589
	54	7	61	\$ 3,105,181	\$ 3,105,181

Positional Structure	Total Staff	Dept. Request	Manager Proposed
Chief	1	\$ 95,460	
Corporal	5	\$ 272,965	
Deputy Chief	1	\$ 80,591	
Detective	4	\$ 225,666	
Lieutenant	5	\$ 350,106	
Non-Sworn	7	\$ 282,680	
Officer	27	\$ 1,173,808	
School Resource Officer	4	\$ 186,117	
Sergeant	7	\$ 437,788	
	61	\$ 3,105,181	\$ -

Line Item Narrative

Regular Salaries: The Department is organized into three divisions including: Administration, Support Services, and Patrol. The department is fortunate to have reimbursed positions, two officer positions are reimbursed from the COPS Hiring Program, the computer crimes investigator is reimbursed by the State of Maine and one of our drug investigators, assigned to the Maine Drug Enforcement Agency Regional Task Force Program is also reimbursed. The amount reimbursed by other organizations is \$235,182, a \$59,080 increase over last year. The increase in this line item is as a result of filled vacant positions for a full year, negotiated wage increases and the return of a deployed military officer.



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Lateral Transfer-APD	Total	-	-	-
Extra Pay-On Call	Total	10,400	10,400	10,400
Holiday Pay	Total	108,711	131,021	131,021

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	\$ 200.00	\$ 10,400	\$ 10,400
		\$ 10,400	\$ 10,400

Estimated Detail of Holiday Pay

Actual expenses may vary according to changing circumstances

Holiday Pay	Days	Staff	Dept. Request	Manager Proposed
Police Staff	532	52	\$ 131,021	\$ 131,021
			\$ 131,021	\$ 131,021

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. Based on the applications we receive, we are unable to pre-determine if an officer will be selected as lateral. The department is currently fully staffed. (Statutorial)

On-Call: Detectives are required to be available for critical incidents during off duty hours. Detectives, who rotate each week, receive an additional \$200 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



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Longevity Bonus	Total	400	300	300
Educational Incentive	Total	12,000	15,180	12,000
Sick Leave Incentive	Total	8,000	14,500	14,500

Estimated Detail of Longevity Bonus

Actual expenses may vary according to changing circumstances

Longevity Bonus	Amount	Dept. Request	Manager Proposed
7 Years	\$ 300.00	\$ 300	\$ 300
15 Years	\$ 400.00	\$ -	\$ -
25 Years	\$ 500.00	\$ -	\$ -
		\$ 300	\$ 300

Estimated Detail of Educational Incentive

Actual expenses may vary according to changing circumstances

Educational Incentive	CEU Rate	CEU	Dept. Request	Manager Proposed
Tuition Rate (Undergraduate)	\$ 253.00	60	\$ 15,180	\$ 12,000
Tuition Rate (Graduate)	\$ 380.00	0	\$ -	\$ -
			\$ 15,180	\$ 12,000

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
	50	\$ 290	\$ 14,500	\$ 14,500
			\$ 14,500	\$ 14,500

Line Item Narrative

Longevity Bonus: This account includes the costs of bonuses paid to employees for longevity. The longevity bonus is paid to non-sworn members at their 7 (\$300), 15 (\$400), and 25 (\$500) year anniversaries. We have one employee reaching her 7 year anniversary. (Contractual)

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

Sick Leave Incentive: Union members have an opportunity to convert the cash value of up to two sick incentive days towards their Benefit Strategies program. Analysis shows that the average number of days that are converted by union members is 50. (Contractual)



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Uniform Allowance	Total	28,074	29,195	29,195
Physicals	Total	850	-	-

Estimated Detail of Uniform Allowance

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Physicals

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

Uniform Allowance: This account includes the costs of purchasing uniforms and bullet proof vests for police officers and the clothing allowance for Command officers and detectives. The department uses a "Quartermaster" system, for the Patrol Officers, replacing uniforms as needed, rather than making direct payments to the officers. The benefit of the Quartermaster system is that uniforms are replaced as needed and there is better accountability of the funds expended. Officer's uniforms are well maintained which creates a more professional appearance. The Command Officers and Detectives receive an annual clothing allowance. A replacement schedule for bulletproof vests requires the purchase of nine vests this year with another ten needing to be replaced next year. Fifty percent of the cost of the bulletproof vest is reimbursed by a federal grant. (Contractual)

Physicals: This account covers the pre-employment physical examinations for all new officers. We have not budgeted for any new hires this year. (Statutorial)



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of OSHA Safety Costs

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Volunteers in Police Service

Actual expenses may vary according to changing circumstances

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

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 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Regular	Total	16,374	16,341	16,341
OT - Vac Replacement	Total	28,320	28,320	28,320

Estimated Detail of OT - Regular

Actual expenses may vary according to changing circumstances

OT - Regular	Hours Needed	Average OT Rate	Dept. Request	Manager Proposed
Community Events				
Balloon Festival	0	\$ -	\$ -	\$ -
Dempsey Challenge	0	\$ -	\$ -	\$ -
Emily's Run	0	\$ -	\$ -	\$ -
Festival of Lights	0	\$ -	\$ -	\$ -
Heart Walk	0	\$ -	\$ -	\$ -
L/A 5 K	0	\$ -	\$ -	\$ -
LA Arts Du-Athelon	0	\$ -	\$ -	\$ -
Liberty Festival	0	\$ -	\$ -	\$ -
Maine Cycling Club	0	\$ -	\$ -	\$ -
YMCA 5K	0	\$ -	\$ -	\$ -
	0	\$ -	\$ -	\$ -
Operation Activities				
Command Briefings	84	\$ 47.34	\$ 3,977	\$ 3,977
Investigation Call-In	80	\$ 40.68	\$ 3,254	\$ 3,254
Patrol Emergency Holdover	220	\$ 33.00	\$ 7,260	\$ 7,260
Weather Emergency	0	\$ 33.00	\$ -	\$ -
Workers Comp Replacement	50	\$ 37.00	\$ 1,850	\$ 1,850
	434		\$ 16,341	\$ 16,341

Estimated Detail of OT - Vac Replacement

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

Overtime - Regular: This account includes the cost of overtime pay for officers being held over from a shift, being called in for an investigation and emergencies. This account also includes the overtime paid for the replacement of an officer who is unable to work because of a work related injury. Special Event overtime was transferred to the City Manager's account last budget year. (Contractual)

Overtime - Replacement: In a year, the department has 68,255 scheduled patrol work hours. This account includes the costs of overtime wages for the coverage of officers who are on vacation. Officers will use approximately 9,376 hours of vacation time. This account reflects the replacement of approximately 800 hours to maintain minimum



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of OT - Sick Replacement

Actual expenses may vary according to changing circumstances

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

Estimated Detail of OT - Mandatory Training

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

Overtime - Sick Replacement: In a year, the department has 68,255 scheduled patrol work hours. This account includes the costs of overtime wages for the coverage of officers who are out sick. Officers will use approximately 4,564 hours of sick time. This account reflects the replacement of approximately 600 hours to maintain minimum staffing levels. (Contractual)

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



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Court	Total	31,860	34,170	34,170
PS - General	Total	7,545	7,545	7,545
PS - Testing	Total	2,270	1,134	1,134

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	1020	\$ 33.50	\$ 34,170	\$ 34,170
			\$ 34,170	\$ 34,170

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

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	0	\$ 450.00	\$ -	\$ -
Workmed HEPB	0	\$ 175.00	\$ -	\$ -
N95 Review	54	\$ 21.00	\$ 1,134	\$ 1,134
			\$ 1,134	\$ 1,134

Line Item Narrative

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

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

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



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Animal Control	Total	63,735	65,494	65,493
PS - Uniform Cleaning	Total	21,060	21,700	21,700

Estimated Detail of PS - Animal Control

Actual expenses may vary according to changing circumstances

PS - Animal Control	Total Cost	Lewiston's Cost 60%	Auburn's Cost 40%	Dept. Request	Manager Proposed
Humane Society--\$1.49 Per Capita Fee				\$ 34,352	\$ 34,352
Veterinary ER Services				\$ 1,000	\$ 1,000
Apparel	\$ 245	\$ 147	\$ 98	\$ 98	\$ 98
Cell phone	\$ 360	\$ 216	\$ 144	\$ 144	\$ 144
Claims & Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
FICA-Medicare	\$ 2,530	\$ 1,518	\$ 1,012	\$ 1,012	\$ 1,012
Gas	\$ 4,956	\$ 2,974	\$ 1,982	\$ 1,982	\$ 1,982
Health Insurance	\$ 21,533	\$ 12,920	\$ 8,613	\$ 8,613	\$ 8,613
MainePERS	\$ 10,318	\$ 6,191	\$ 4,127	\$ 4,127	\$ 4,127
Repairs to Vehicle	\$ 240	\$ 144	\$ 96	\$ 96	\$ 96
Retirement Health Savings	\$ 271	\$ 163	\$ 108	\$ 108	\$ 108
Tires/tubes	\$ 280	\$ 168	\$ 112	\$ 112	\$ 112
Wages	\$ 33,072	\$ 19,843	\$ 13,229	\$ 13,229	\$ 13,229
Flex Spending	\$ 366	\$ 220	\$ 146	\$ 146	\$ 146
Worker's Comp	\$ 1,184	\$ 710	\$ 474	\$ 474	\$ 474
	\$ 75,355	\$ 45,213	\$ 30,142	\$ 65,494	\$ 65,493

Estimated Detail of PS - Uniform Cleaning

Actual expenses may vary according to changing circumstances

PS - Uniform Cleaning	Dept. Request	Manager Proposed
	\$ 21,700	\$ 21,700
	\$ 21,700	\$ 21,700

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. The City also has a shared ACO with the City of Lewiston. ACO costs are shared with Lewiston in a 60/40 split which is determined by calls for service. (Contractual)

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



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Reports, Printing, & Binding	Total	3,943	3,943	3,818
Office Supplies	Total	2,000	2,000	2,000

Estimated Detail of Reports, Printing, & Binding

Actual expenses may vary according to changing circumstances

	Quantity	Price Each	Dept. Request	Manager Proposed
Reports, Printing, & Binding				
Criminal Statute Law	30	\$ 25.00	\$ 750	\$ 625
Envelopes		\$ 178.00	\$ 178	\$ 178
LEOM	2	\$ 55.00	\$ 110	\$ 110
Motor Vehicle Law	25	\$ 25.00	\$ 625	\$ 625
Receipts		\$ 200.00	\$ 200	\$ 200
Record Archive		\$ -	\$ 2,000	\$ 2,000
Vehicle Release Forms		\$ 80.00	\$ 80	\$ 80
			\$ 3,943	\$ 3,818

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

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

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. Record Archive - In an effort to reduce storage allocation, required retention of documents are being scanned and microfiched. We were not funded for this project in FY2014. Archiving is a multi-year project which we hope to have caught up in 2015.

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



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Operating	Total	13,935	16,300	14,450
MV Sup - Tires/Tube/Chain	Total	14,796	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	\$ 6,500	\$ 5,500
Evidence Supplies	\$ 4,000	\$ 3,500
Janitorial Supplies--Miscellaneous	\$ 250	\$ 250
Special Equipment--Miscellaneous	\$ 275	\$ 275
TASER	\$ 1,050	\$ 1,000
Uniform Equipment--Miscellaneous	\$ 3,700	\$ 3,500
Vehicle Supplies--Miscellaneous	\$ 525	\$ 425
	\$ 16,300	\$ 14,450

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 in this line is as a result of us purchasing taser supplies from a grant last year but we will need to fund this expense this year.

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 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Gas & Oil	Total	88,000	92,800	88,000
Utilities - Water/Sewer	Total	600	-	-
Comm - Telephone	Total	16,988	16,488	16,488

Estimated Detail of MV Sup - Gas & Oil

Actual expenses may vary according to changing circumstances

	Vehicles	Gallons	Price / Gallon	Dept. Request	Manager Proposed
MV Sup - Gas & Oil					
Patrol Vehicles	12	24,000	\$ 3.20	\$ 76,800	\$ 74,000
Support & Administration	11	5,000	\$ 3.20	\$ 16,000	\$ 14,000
				\$ 92,800	\$ 88,000

Estimated Detail of Utilities - Water/Sewer

Actual expenses may vary according to changing circumstances

	Gallons	Water	Sewer	Dept. Request	Manager Proposed
Utilities - Water/Sewer					
Water and Sewer	0	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

Utilities - Water & Sewer: The council has requested that future utility costs for the PAL Center not be funded.

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



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Electricity	Total	1,200	-	-
Utilities - Heating Fuel	Total	1,493	-	-
Repairs - Buildings	Total	500	500	500

Estimated Detail of Utilities - Electricity

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Utilities - Heating Fuel

Actual expenses may vary according to changing circumstances

Utilities - Heating Fuel Heating	Gallons	Cost	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

Utilities - Electric: The council has requested that future utility costs for the PAL Center not be funded.

Utilities - Heating Fuel: The council has requested that future utility costs for the PAL Center not be funded.

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



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Vehicles	Total	13,580	15,480	14,000
Repairs - Equipment	Total	2,160	2,610	2,610

Estimated Detail of Repairs - Vehicles

Actual expenses may vary according to changing circumstances

Repairs - Vehicles	Vehicles	Preventative	Alignments	Trans- mission	Brakes	Dept. Request	Manager Proposed
Patrol	12	\$ 4,524	\$ 572	\$ 1,400	\$ 5,000	\$ 11,496	\$ 10,500
Support & Admin.	11	\$ 1,824	\$ 396		\$ 1,764	\$ 3,984	\$ 3,500
						\$ 15,480	\$ 14,000

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

Repairs - Equipment	Quantity	Cost	Dept. Request	Manager Proposed
Bicycle Tune-up	3	\$ 100.00	\$ 300	\$ 300
Mobile Data Terminal Repairs			\$ -	\$ -
Mobile Radio Repairs			\$ -	\$ -
Pepperball Repairs			\$ 50	\$ 50
Portable Radio Repairs		\$ 1,200.00	\$ 1,200	\$ 1,200
Radar Calibration	17	\$ 80.00	\$ 1,360	\$ 1,360
Radar Repairs	3	\$ 100.00	\$ 300	\$ 300
Rifle Repairs			\$ 500	\$ 500
Taser Repairs		\$ 450.00	\$ 450	\$ 450
			\$ 2,610	\$ 2,610

Line Item Narrative

Repairs Vehicle: The preventative maintenance performed on the cruisers averages \$6,000 per year for twenty-three vehicles. 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. The scheduled replacement of two older vehicles, which were not funded in the FY2014 budget, caused an increase in repairs as well as an anticipated transmission replacement.

Repairs Equipment: This account funds expenditures for repairs to police equipment including: Mobile Data Terminals, mobile radios, tasers, portables, radar sets, gas nozzles and bicycles. The department has been aggressive in applying for and receiving funding for the purchases of much needed equipment. The repairs to the equipment are minimal compared to the purchase cost savings realized by the department.



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Maintenance Contract	Total	904	904	904
Training & Tuition	Total	23,400	23,900	23,400

Estimated Detail of Repairs - Maintenance Contract

Actual expenses may vary according to changing circumstances

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

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	\$ 2,900	\$ 2,900
MCJA Cadet Training	\$ -	\$ -
Officer Development	\$ 3,500	\$ 3,500
PepperBall Ammunition	\$ 500	\$ 500
School Resource Officer	\$ 1,500	\$ 1,500
Staff Development	\$ 1,000	\$ 1,000
Supervisor Development	\$ 5,000	\$ 4,750
TASER Recertification	\$ 1,200	\$ 1,200
Training Ammunition	\$ 8,000	\$ 7,750
	\$ 23,900	\$ 23,400

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 participation in this program is reduced because of our participation in the association. The officers are also required to complete the bureau of labor standards training (fire extinguisher, PPE, sexual harassment and Incident Command).

Line Item Narrative

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

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



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Postage	Total	1,000	1,000	1,000
Travel-Seminar Costs	Total	3,320	820	820
Dues & Subscriptions	Total	6,070	6,135	6,135

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

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

Note: The Department was reaccredited in November 2013 after a successful on site assessment. The CALEA amount is year 2 of a three year agreement.

Line Item Narrative

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

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

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



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Mobile Radios	Total	20,000	\$ 39,500	\$ 39,500
Mobile Radar Replacement	Total	-	\$ 30,000	\$ 30,000
Vehicles	Total	70,000	187,000	125,000

Estimated Detail of Mobile Radios

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Mobile Radar Replacement

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Mobile Radar Replacement		
Radar Replacement	\$ 30,000	\$ 30,000
	\$ 30,000	\$ 30,000

Estimated Detail of Vehicles

Actual expenses may vary according to changing circumstances

	Quantity	Cost	Dept. Request	Manager Proposed
Vehicles				
Cruisers	6	\$ 31,000	\$ 186,000	\$ 124,000
Motorcycles	2	\$ 500	\$ 1,000	\$ 1,000
			\$ 187,000	\$ 125,000

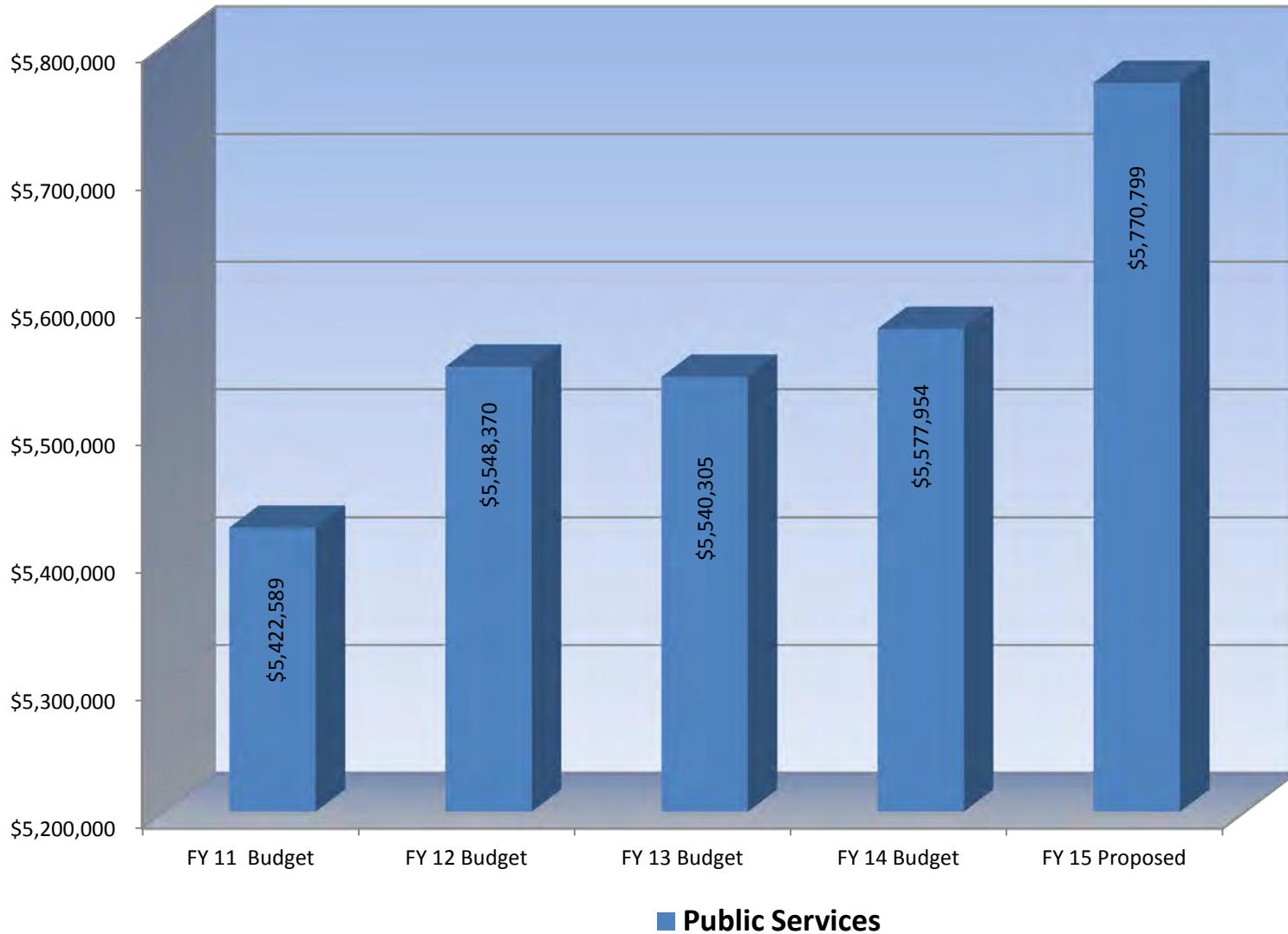
Line Item Narrative

Mobile Radios: This is year 2 of a 3 year mobile radio replacement project. (See CIP for more details)

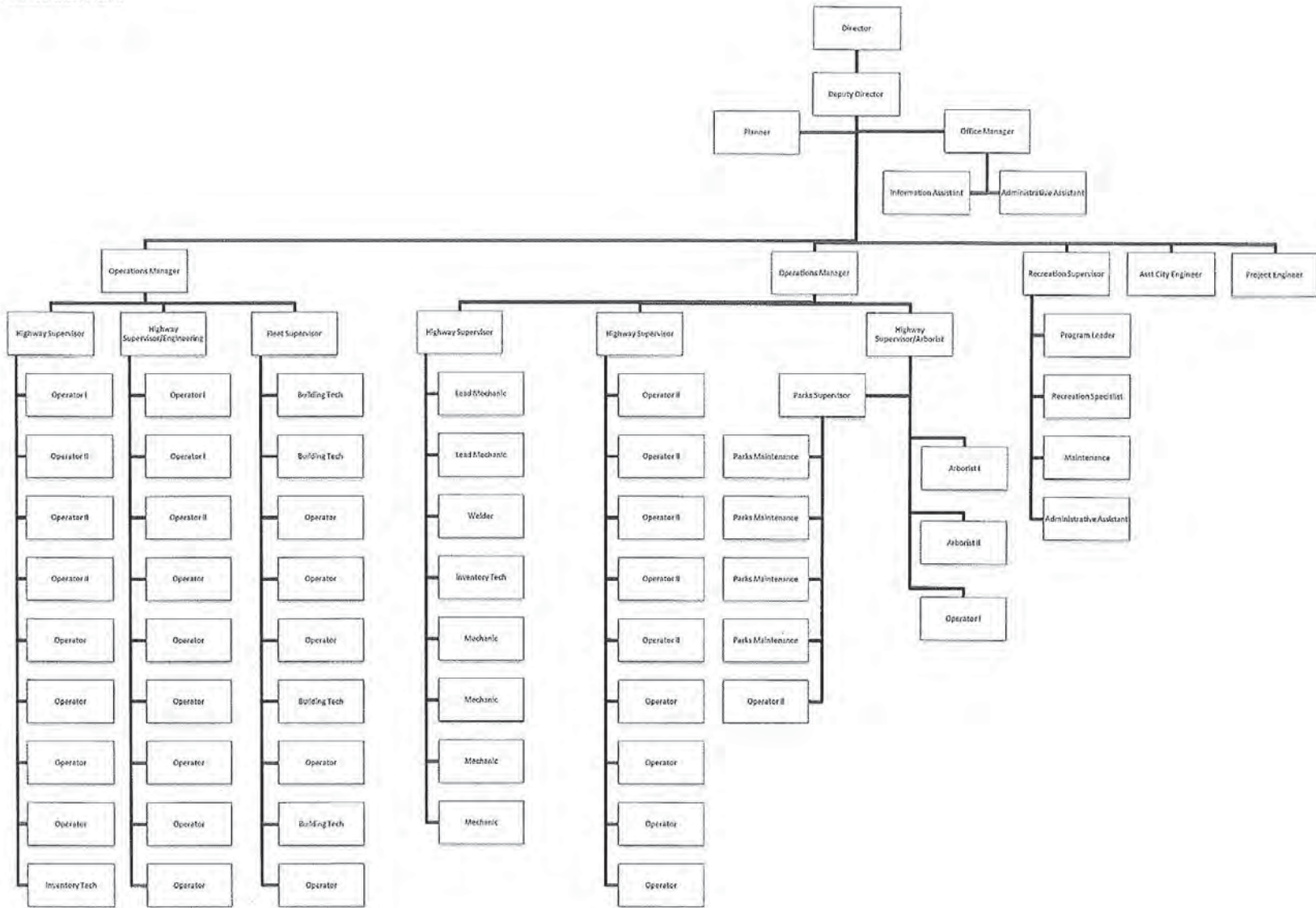
Mobile Radar Replacement: See CIP for more details.

Vehicles: The account funds the annual lease for two police motorcycles and the purchase replacement of cruisers. The department has a replacement schedule requiring four vehicles be replaced annually. During the last budget year, only two vehicles were funded. This budget includes two additional vehicles to be replaced.

5 Year Budget History



PUBLIC SERVICES



City of Auburn, Maine

"Maine's City of Opportunity"

Public Services Department

Public Services Program Budget FY15



DESCRIPTION

The Public Services Department is comprised of three divisions, which are Public Works and Parks, Engineering, and Recreation. The Divisions of Public Works and Engineering are responsible for maintaining city streets, parks, and athletic facilities throughout the city of Auburn. Our Recreation Division manages or provides support and necessary resources to all recreation programming and special events.

MISSION

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

VISION

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

PROGRAMS

1. Administration: Management and oversight of all three divisions within the Public Services Department. Activities include, but not limited to ensuring work plans are carried out, proper allocation of staff resources, budget management, purchasing, safety, and coordinating all projects within the city. Evaluate employee performance, evaluate department overall performance, negotiate with MSEA and Teamsters Unions, provide training opportunities to all levels of the department, and work with human resources on all employee benefit related matters. Administrative staff also manages all public engagement opportunities in order to maintain open and clear communication lines with our residents. This program accounts for 6.4% of the total Public Services Budget.
2. Highway Maintenance: Project management on all spring, summer and fall maintenance activities to include road maintenance, parks, and athletic facilities. Building maintenance activities for all buildings under the Public Services umbrella. All winter related activities to include, but not limited to: plowing, sand/salt, and snow removal. The department is responsible for maintaining, all streets, sidewalks, and city owned parking lots during winter storm events. This program accounts for 41.9% of the total Public Services Budget.
3. Engineering: Development and management of all infrastructure and paving projects within the city. Managing all environmental compliance related projects, street addressing, right of way control, private development review, permits, and providing technical assistance to various departments on an as needed basis. This program accounts for 3.6% of the total Public Services Budget.
4. Recreation: Oversight and management of all spring, summer, fall, and winter activities. The Recreation division provides a large array of recreation opportunities to our residents in all four seasons of the year. Staff also plays a key role in special event planning. Throughout the year we offer multiple opportunities for the Auburn community to bring families and friends together. Our special events draw residents from our surrounding communities and from outside our immediate area to Auburn throughout the year. The Recreation and Special Events Advisory Board work with Recreation staff to develop, promote, and manage multiple events over the course of the year. This program accounts for 4.2% of the total Public Services Budget.
5. Facilities: Maintenance and upkeep of all Public Services facilities located throughout the city of auburn. This also includes all athletic facilities. General maintenance activities include: mowing, weed whacking, litter clean up, ball field lining, cleaning, repairs, and other maintenance as needed. This program accounts for 6.3% of the total Public Services Budget.
6. Cemetery and Open Spaces: Staff is dedicated to the upkeep and maintenance of 17 cemeteries and all parks and open spaces located throughout the city. General maintenance activities include: mowing, weed whacking, litter clean up, ball field lining, head stone maintenance and repair, and other duties as needed. This program accounts for 4.2% of the total Public Services Budget.
7. Environmental: Management of solid waste and recycling contracts, storm water maintenance, street sweeping, e-waste recycling, universal waste recycling, Stormwater Pollution Prevention Plan(SWPPP), National Pollutant Discharge Elimination System (NPDES), and catch basin cleaning. This program accounts for 13% of the total Public Services Budget.
8. Fleet Services: Responsible for the management of all repairs and preventative maintenance programs for all departments of the city. Oversight of seasonal equipment changeover for Public Works division, small tool maintenance, tire and part inventories, and welding services. This program accounts for 20.4% of the total Public Services Budget.

PROGRAM BUDGET

PROGRAM BUDGET			
PROGRAM	FTE	FY 2015 Proposed	FY 2015 Adopted
Administration			
Salaries	4	\$234,793	
Operating Supplies		129,895	
Contracted Services		<u>10,839</u>	
Total		\$375,527	
Highway Maintenance			
Salaries	39.5	\$1,431,258	
Operating Supplies		827,155	
Contracted Services		<u>199,782</u>	
Total		\$2,458,195	
Engineering			
Salaries	3.5	\$185,627	
Operating Supplies		4,050	
Contracted Services		<u>20,250</u>	
Total		\$209,927	
Recreation			
Salaries	5	\$226,203	
Operating Supplies		17,150	
Contracted Services		<u>0</u>	
Total		\$248,178	
Facilities			
Salaries	5	\$180,241	
Operating Supplies		190,064	
Contracted Services		<u>2,106</u>	
Total		\$372,411	
Cemetery and Open Spaces			
Salaries	5	\$154,132	
Operating Supplies		43,326	
Contracted Services		<u>47,700</u>	
Total		\$245,158	
Environmental			
Salaries	0	\$0	
Operating Supplies		766	
Contracted Services		<u>761,411</u>	
Total		\$762,177	
Fleet Services			
Salaries	10	\$397,486	
Operating Supplies		749,587	
Contracted Services		<u>52,760</u>	
Total		\$1,199,833	

BUDGET DRIVERS

Administration Program

Regular Salaries: Up 2%_Added 1 new position of Project Engineer for Engineering Division.

OT- Regular: Down 13%-Parks had winter OT captured under this account and this was moved to Winter OT account. Also, rate of pay was adjusted to account for wage increases per the current CBA.

OT-Winter: Up 14%- Parks Winter OT added. Rates of pay were adjusted per current CBA. Due to the recent winters and the increase of winter events we increased the number of storms to 22. Historically we budgeted for 22 storms, but given the recent patterns of winter, 22 storms is more appropriate.

PS-General: Up 69%- added additional money to Oak Hill Cemetery mowing. Prior years only budgeted for 10 mowings and we need 12 to keep the cemetery in a respectable condition. Also, added in \$10,000 for headstone repairs. Added in \$20,000 for a herbicide program. Additional GPS units for Park's and Supervisor's equipment were added.

PS- Water Quality: Up 7%- the current contract has expired and the increase is due to anticipated cost increase from bids.

PS- Crack Sealing: Up 100%- original FY14 request was \$20,000. \$20,000 is needed to fully fund a crack sealing program.

PS- Snow Removal: Up 353%- added in \$36,200 for snow removal in the New Auburn area.

PS- Tree Removal: Up 155%- increase is to meet the Tree City USA requirement, which is to plant 1 tree to replace every tree removal. 1 for 1.

PS- Centerline Striping: Up 4% - increase is due to an anticipated 5% increase from vendors on paint.

PS – Solid Waste Disposal: Up 1% - increase due to additional dumpsters needed at MMWAC because spare recycling truck is no longer in service and we needed a dumpster for recycling drop off.

PS- Solid Waste Collection: Up 3% - per contract. In year 3 of a 5 year contract.

Office Supplies: Up 23% - increase due to a need to replace old conference room chairs.

OS-Maintenance: Up 31% - increase for holiday lights to replace half of the current inventory with LED lights.

OS- Parks and Open Spaces: Up 75% - combined some old accounts from Parks into this and added funds for cemetery maintenance, bleachers, and island planters for the recently paved island along Center St.

OS- Traffic Paint: Up 112% - Received an estimated 8% increase on paint from vendors and also factored in additional paint for the recently paved traffic islands.

OS- Sign Material: Up 31% - increase is for the anticipated cost of prismatic sign material and 5% increase on all other materials.

OS- Pre-mix Asphalt: Up 16% - increase reflects our anticipated usage of material and history of usage over the past few years.

OS- Culverts/Basins: Up 31% - previous year's request was reduced through the budget process and this request reflects the needs we have to accomplish upcoming culvert replacements.

OS – Bridge/Fence: Up 100% - increase is due to a need to update or repair multiple fences throughout the city. This increased amount will not fix all the fences in need of repair, but it will help in getting caught up on this issue.

OS- Loam/Seed: Up 30% - Increase reflects vendor projected costs on materials.

OS- Road Salt: Up 11% - this increase reflects the usage patterns over the past 2 years.

OS – Equip repairs: Up 7% - Increase due to additional repairs needed to bring Parks equipment up to proper standards.

MV Sup- Tire/Tubes/Chains: Up 22% - request is the same as prior budget. Due to reductions during the budget process we need to get caught up on tire needs in the department.

MV Sup- Plow/Grader blades: Up 15% - reflects vendor pricing increase and needs of the Parks equipment.

Utilities- Water/Sewer: Up 200% - added utilities for Festival Plaza back in. Last year this line item was removed due to budget reductions.

Utilities – Heating Fuel: Down 25% - reflects anticipated savings from switching the PW garage and Hasty center over to natural gas.

Repairs – Radio Equip: Up 127% - increase due to a need for repairs to multiple radios in our fleet.

Training and Tuition: Up 63% - increase to professional development trainings being offered out of state and our hopes are to send two members of management to this training.

Leachate Hauling: Up 21% - reflects gallons in contract.

GOALS AND OBJECTIVES

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

Objectives:

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

Goal: Provide safe and efficient transportation systems.

Objectives:

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

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

Objectives:

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

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

Objectives:

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

Goal: Maintain facilities, resources and equipment.

Objectives:

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

Goal: Provide recreational opportunities that meet the need of every segment of the population.

Objectives:

- Offer scholarships for youth programming to those who are in need of financial assistance.
- Research and identify opportunities for alternative and/or supplemental organized programming for youth.
- Research and identify demand for alternative and/or supplemental organized recreation programming for adults.
- Research and identify demand for alternative and/or supplemental organized programming for senior citizens.

Goal: Foster private, public, and neighborhood partnerships to support the enhancement of recreational facilities and programs.

Objectives:

- Collaborate with public and private providers and enterprises such as the YMCA, local colleges, community based organizations, youth sports associations, and health focused organizations to maximize age-appropriate recreational activities for all City residents.
- The Parks and Recreation Department will explore ways to start an “Adopt-a-Park” program, modeled after the “Adopt-an-Island” program, to allow neighborhood groups, businesses, individuals, and other organizations to enhance City parks and receive recognition. These enhancements could include actions such planting and maintaining flowers around a monument, organizing and sponsoring a concert in a park, or planting memorial trees.
- Solicit cultural organizations such Community Little Theater, LA Arts, and Community Band as well as others to produce events such as plays, concerts, festivals, or craft fairs in City parks.
- The Recreation & Special Events Advisory Board, School Department, Planning Board and the Conservation Commission, should review annually the recreational strategies in the Open Space and Recreation Plan with the aim of implementing the recommended actions and of revising these recommendations as situations and funding changes.
- Re-purpose Ingersoll Arena in order to expand the recreation opportunities available to residents and our surrounding communities.

PERFORMANCE MEASURES AND WORKLOAD INDICATORS

PERFORMANCE MEASURES				
MEASURE	Goal FY 2014	Actual YTD FY 2014	Goal FY 2015	Actual FY 2015
1. Public works/Parks Staff will mow and trim all cemeteries once a month to provide the best maintained cemetery ground possible.	100%	50% Aug & Oct		
2. Complete all City Council approved road construction projects within 2 years of approval.	7/15/16			
3. All reported pot holes will be repaired within 1 business day.	100%	87%		
4. Complete all Preventative Maintenance inspections within 1,000 miles of the scheduled inspection.	100%	48%		
5. Number of registrations in each Recreation seasonal programming compared to prior years.	2361	1229		
6. All prime hours utilized at each recreational facility during applicable season.	100%	14%		
7. All sweeping in the city accomplished by June 15 th of each year.	6/15/14	N/A		
8. Number of catch basins inspected/cleaned annually.	2750	1423		
9. All mandatory BOL training accomplished annually for Public Services employees.	100%	6 of 11		

1. 172 hrs July & Sept missed, May & June remain
2. ??
3. 40 of 46 potholes reported patched in 24 hrs
4. 14 of 29 PM's done within 1000 miles
5. ??
6. ??
7. N/A
8. ??
9. Hazardous Communications (Initial)
 Confined Space simulated rescue (initial & annual) **done**
 Lockout/Tagout **done**
 Hearing Conservation ****(initial & Annual)
 Emergency action Plan (initial)
 Personal Protective Equipment (initial)
 Respiratory Protection (initial and annual) **done**
 Fire Extinguisher **** (annual)
 Forklift **** **done**
 Work Zone Safety **done**
 Bloodborne Pathogens (initial & Annual) **done**

WORKLOAD INDICATORS

MEASURE	Actual YTD FY 2014	Actual FY 2015
1. Number of man hours spent on ground maintenance for cemeteries.	540	
2. Man hours and office hours spent by Engineering staff to coordinate all infrastructure projects throughout the city.	1,800	
3. Number of winter events annually.	17	
4. Number of permits processed annually.	348	
5. Work orders closed annually.	2,165	
6. Man hours spent on completing all preventative maintenance inspection and repairs.	466.25	
7. Man hours spent by recreation staff managing/facilitating all recreation programs annually.	12,541	
8. Number of registrants processed for recreation programming per season.	1,229	
9. Man hours and resources spent facilitating or in support of various special events annually.	852	
10. Number of trainings offered to employees mandatory or voluntary improvement.	111	



City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
0505 Public Services							
Regular Salaries	2,647,609	2,784,750	2,679,172	2,799,740	2,799,543	14,793	1%
Salary Rec Part-time	4,035	4,000	4,000	6,000	6,000	2,000	50%
Longevity Bonus	0	600	600	0	0	(600)	-100%
Educational Incentive	5,950	8,200	8,200	8,000	8,000	(200)	-2%
Sick Leave Incentive	8,762	11,150	9,318	11,150	11,150	0	0%
Uniform Allowance	33,213	39,629	39,629	40,639	40,639	1,010	3%
Safety Compliance	6,757	8,629	9,835	9,568	9,568	939	10%
OT - Regular	26,586	22,101	17,893	17,893	17,892	(4,209)	-24%
OT - Winter Road Maintenance	178,491	157,604	200,000	184,490	167,718	10,114	5%
OT - Fleet Services	1,570	1,600	1,600	1,600	1,600	0	0%
OT - Recycling	524	0	766	766	0	0	0%
OT - Traffic	1,818	2,584	2,584	0	0	(2,584)	-100%
OT - Sand Removal	0	2,643	2,643	2,651	2,651	8	0%
PS - General	127,402	57,067	56,431	96,295	94,795	37,728	67%
PS - Water Quality Monitoring	15,137	15,206	14,000	15,000	15,000	(206)	-1%
PS - Recording Fee	94	250	200	250	250	0	0%
PS - Snow Removal	8,775	10,200	10,200	46,200	10,200	0	0%
PS - Tree Removal	4,560	5,800	5,800	14,800	8,800	3,000	52%
PS - Centerline Striping	42,952	80,000	80,000	84,964	84,964	4,964	6%
Solid Waste Disposal	207,734	257,195	257,195	259,630	289,780	32,585	13%
Solid Waste Collection	430,754	419,796	419,796	430,291	430,291	10,495	3%
Reports, Printing, & Binding	791	3,155	3,000	3,155	3,155	0	0%
Office Supplies	5,182	7,075	3,556	9,960	9,960	2,885	81%
Other Sup - Operating	514	3,750	3,750	2,750	2,750	(1,000)	-27%
Other Sup - Maintenance	38,213	27,700	14,000	35,166	35,166	7,466	53%
Other Sup - Parks/Open Space:	13,742	18,750	16,250	32,750	32,750	14,000	86%
Other Supplies - Welding	15,228	15,000	15,000	15,000	15,000	0	0%
Other Sup - Traffic Paint	1,663	2,432	1,432	5,163	5,163	2,731	191%
Other Sup - Sign Material	14,600	26,800	26,800	35,014	35,014	8,214	31%
Other Sup - Pre-Mix Asphalt	78,869	103,348	103,348	119,698	119,698	16,350	16%
Other Sup - Culvert/Basin	11,174	31,155	30,000	40,767	40,768	9,613	32%
Other Sup - Bridge/Fence	2,806	2,500	2,500	5,000	4,000	1,500	60%
Other Sup - Loam/Seed	11,984	10,000	11,091	12,988	12,988	2,988	27%
Other Sup - Calcium Chloride	37,537	47,385	47,385	45,705	45,705	(1,680)	-4%
Other Sup - Road Salt	256,281	233,325	260,000	258,426	237,377	4,052	2%
Other Sup - Safety Equipment	12,103	19,278	17,778	17,777	17,177	(2,101)	-12%
Other Sup - Small Tools	10,987	20,820	26,000	21,620	21,620	800	3%
Other Sup - Gravel	74,426	75,773	80,000	80,918	80,918	5,145	6%
Other Sup - MV Repair	119,382	122,198	129,998	130,499	130,499	8,301	6%



City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
Other Sup - Equip Repairs	107,777	70,340	70,000	81,375	70,340	0	0%
MV Sup - Tires/Tube/Chain	30,499	66,750	66,750	81,250	66,750	0	0%
MV Sup - Gas & Oil	321,021	336,944	336,944	346,444	346,444	9,500	3%
MV Sup - Plow/Grader Blades	6,115	33,656	33,656	38,684	38,684	5,028	15%
MV Sup - Other	23,227	35,966	22,000	38,200	38,200	2,234	10%
Utilities - Water/Sewer	22,725	9,138	9,138	27,371	27,371	18,233	200%
Comm - Telephone	5,931	8,292	8,292	9,240	9,240	948	11%
Utilities - Electricity	43,147	51,307	38,556	52,468	52,468	1,161	3%
Utilities - Heating Fuel	108,922	95,830	100,000	72,205	72,205	(23,625)	-24%
Repairs - Buildings	61,754	31,000	31,000	28,400	28,400	(2,600)	-8%
Repairs - Vehicles	29,444	38,000	25,000	29,500	29,500	(8,500)	-34%
Repairs - Equipment	20,823	25,660	23,533	19,260	19,260	(6,400)	-27%
Repairs - Radio Equipment	1,472	1,100	2,684	2,500	2,500	1,400	52%
Community Programs	12,650	15,600	15,600	14,800	14,800	(800)	-5%
Special Events	0	20,000	20,000	20,000	0	(20,000)	-100%
Training & Tuition	7,599	12,000	11,000	19,615	19,615	7,615	69%
Comm - Postage	408	870	870	900	900	30	3%
Advertising	0	1,000	500	1,000	0	(1,000)	-200%
Travel-Mileage	430	700	500	700	700	0	0%
Travel-Seminar Costs	32	675	600	675	675	0	0%
Dues & Subscriptions	5,668	7,184	7,184	7,084	7,084	(100)	-1%
Leachate Hauling	45,757	46,494	56,293	56,494	56,494	10,000	22%
Crack Sealing	20,000	10,000	9,376	20,000	20,000	10,000	107%
Guardrail Replacement	0	20,000	20,000	20,000	10,000	(10,000)	-50%
TOTAL	5,333,606	5,597,954	5,521,226	5,890,448	5,780,179	182,225	3.3%



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items	Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	2,784,750	2,799,740

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries	FY 12 Staffing Level	FY 13 Staffing Level	FY 14 Staffing Level	FY 15 Staffing Level	Dept. Request	Manager Proposed
Public Services Director	1	1	1	1	\$ 81,600	\$ 81,600
Deputy Director/City Engineer	1	1	1	1	\$ 71,375	\$ 71,375
Operations Manager	2	2	2	2	\$ 126,097	\$ 126,097
Fleet Supervisor	1	1	1	1	\$ 55,000	\$ 55,000
Highway Supervisors	4	4	4	5	\$ 227,843	\$ 227,843
Public Services Planner	0	0	1	1	\$ 35,000	\$ 35,000
Office Manager	1	1	1	1	\$ 46,818	\$ 46,818
Administrative Assistant	2	2	2	2	\$ 77,546	\$ 77,546
Information Assistant	1	1	1	1	\$ 24,940	\$ 24,940
Assistant City Engineer	1	1	1	1	\$ 74,073	\$ 74,073
Project Engineer	1	1	1	2	\$ 90,054	\$ 90,054
Excavation Technician	1	1	1	0	\$ -	\$ -
Parks Superintendant	1	1	0	0	\$ -	\$ -
Assistant Parks Supervisor	0	0	1	1	\$ 49,035	\$ -
Parks Maintenance Workers	5	4	4	4	\$ 105,097	\$ 153,935
Parks & Recreation Director	1	1	0	0	\$ -	\$ -
Recreation Operations Manager	0	0	1	1	\$ 62,425	\$ 62,425
Recreation Program leader	1	1	1	1	\$ 37,886	\$ 37,886
Recreation Specialist	1	1	1	1	\$ 32,473	\$ 32,473
Rec Building Maintenance Tech	1	1	1	1	\$ 39,734	\$ 39,734
Arborist & Arborist Assistant	2	2	2	2	\$ 70,893	\$ 70,893
Building Maintenance	1	1	1	1	\$ 30,997	\$ 30,997
Building Maintenance Tech I	3	3	3	3	\$ 114,768	\$ 114,768
Equipment Operator	16	16	16	16	\$ 455,892	\$ 455,892
Equipment Operator I	4	4	4	4	\$ 157,275	\$ 157,275
Equipment Operator II	10	10	10	10	\$ 380,897	\$ 380,897
Inventory Technician I	1	1	1	1	\$ 37,090	\$ 37,090
Mechanics	6	6	6	6	\$ 237,995	\$ 237,995
Stock Room Attendant	1	1	1	1	\$ 34,476	\$ 34,476
Welders	2	1	1	1	\$ 42,461	\$ 42,461
	72	70	71	72	\$ 2,799,740	\$ 2,799,543

Line Item Narrative

Regular Salaries: Public Services has been combined to include Parks & Recreation, Public Works and Engineering. The Staff maintain 20 plow routes, 515 lane miles, 14 parks, 17 cemeteries, 9 athletic facilities, 50 recreation programs and special events and manage 4 million dollars worth of construction projects.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Salary Rec Part-time	Total	4,000	6,000	6,000
Longevity Bonus	Total	600	-	-
Educational Incentive	Total	8,200	8,000	8,000

Estimated Detail of Salary Rec Part-time

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Salary Rec Part-time	\$ 6,000	\$ 6,000
	\$ 6,000	\$ 6,000

Estimated Detail of Longevity Bonus

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Educational Incentive

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

Longevity Bonus: Longevity bonuses are awarded to non-union employees who have reached the 7, 15, and 25 years of services milestones. Upon these anniversary dates employees are awarded \$300, \$400 or \$500 respectively.

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

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

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



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Sick Leave Incentive	Total	11,150	11,150	11,150
Uniform Allowance	Total	39,629	40,639	40,639

Estimated Detail of Sick Leave Incentive

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Uniform Allowance

Actual expenses may vary according to changing circumstances

	Parks	Highway Maint.	Fleet Services	Cost Each	Dept. Request	Manager Proposed
Uniform Allowance						
Neoprene Snorkel Gloves		0		\$ 25.00	\$ -	\$ -
Prescription Safety Glasses		10	2	\$ 250.00	\$ 3,000	\$ 3,000
Rain Boots		30	5	\$ 18.00	\$ 630	\$ 630
Rainsuits		19	6	\$ 45.00	\$ 1,125	\$ 1,125
Replacement Gear Bags		5		\$ 19.25	\$ 96	\$ 96
Rubber Work Gloves (12 doz.)		12	3	\$ 24.00	\$ 360	\$ 360
Safety Toe Footwear		0		\$ -		
Steel Toe Hip Boots		2		\$ 50.00	\$ 100	\$ 100
Uniform Allowance		45	11	\$ 570.00	\$ 31,920	\$ 31,920
Waders		3		\$ 110.00	\$ 330	\$ 330
Winter Work Gloves (doz)		12		\$ 43.00	\$ 516	\$ 516
Work Gloves - 3 Pair/EE		11	1	\$ 38.50	\$ 462	\$ 462
Parks & Recreation	6			\$ 350.00	\$ 2,100	\$ 2,100
					\$ 40,639	\$ 40,639

Line Item Narrative

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

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



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Safety Compliance	Total	8,629	9,568	9,568
OT - Regular	Total	22,101	17,893	17,892

Estimated Detail of Safety Compliance

Actual expenses may vary according to changing circumstances

Safety Compliance	Pre- Employment	Annual Physical Co- Pay	Cost	Dept. Request	Manager Proposed
Public Services Personnel	11		\$ 210	\$ 2,310	\$ 2,310
Hepatitis/Titre test	8		\$ 249	\$ 1,992	\$ 1,992
Hearing Conv. Yearly	62		\$ 35	\$ 2,170	\$ 2,170
Respiratory Fit-Tests	43		\$ 72	\$ 3,096	\$ 3,096
				\$ 9,568	\$ 9,568

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	410	\$ 33.14	\$ 13,587	\$ 13,587
Elections	30	\$ 23.40	\$ 702	\$ 702
Special Events	48	\$ 23.40	\$ 1,123	\$ 1,123
Traffic Control Pavement Markings	10	\$ 23.40	\$ 234	\$ 234
Alternative Sentencing	96	\$ 23.40	\$ 2,246	\$ 2,246
			\$ 17,893	\$ 17,892

Line Item Narrative

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

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



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Winter Road Maintenance	Total	157,604	184,490	167,718
OT - Fleet Services	Total	1,600	1,600	1,600

Estimated Detail of OT - Winter Road Maintenance

Actual expenses may vary according to changing circumstances

OT - Winter Road Maintenance Public Service FY 2012-2013	Total Winter Overtime Hours	Amount	Inches of Snow	Storms	Dept. Request	Manager Proposed
	7,440	\$ 178,490	98.5	22	\$ 184,490	\$ 167,718
					\$ 184,490	\$ 167,718

Estimated Detail of OT - Fleet Services

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

Winter Road Maintenance: This account funds overtime for snow plowing, sanding and snow removal. This account is used for plowing snow in emergency parking areas, downtown sidewalks, the fire and police stations, the community center, public outdoor skating rinks, Auburn Hall, the library and the Mechanics Row parking garage. Historically this funds an average of 20 storms per year. Parks OT has been added to the total request. Parks budgets \$6,000 per year for winter overtime.

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



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Recycling	Total	-	766	-
OT - Traffic	Total	2,584	-	-
OT - Sand Removal	Total	2,643	2,651	2,651

Estimated Detail of OT - Recycling

Actual expenses may vary according to changing circumstances

OT - Recycling		Dept. Request	Manager Proposed
Recycling Operations		\$ 766	\$ -
		\$ 766	\$ -

Estimated Detail of OT - Traffic

Actual expenses may vary according to changing circumstances

OT - Traffic	Avg. OT Rate	Hours	Dept. Request	Manager Proposed
Traffic Control Pavement Markings			\$ -	\$ -
			\$ -	\$ -

Estimated Detail of OT - Sand Removal

OT - Sand Removal	Avg OT Rate	Hours	Dept. Request	Manager Proposed
	26.51	100	\$ 2,651	\$ 2,651
			\$ 2,651	\$ 2,651

Line Item Narrative

Overtime - Recycling: This number reflects the hours that are paid holidays. These figures reflect single stream recycling.

Overtime - Traffic: This account has been transferred to OT-Regular

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 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
PS - General	Total	57,067	96,295	94,795

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

PS - General	Dept. Request	Manager Proposed
Consumable Supplies	\$ 300	\$ 300
Contractual Ledge Blasting	\$ -	\$ -
Dig Safe Notifications	\$ 1,800	\$ 1,800
Dumping Permits - 6 @ \$15.00 each	\$ 90	\$ 90
Equipment Rental (Replacement)	\$ 2,500	\$ 2,500
Equipment Rental (Specialty)	\$ 4,000	\$ 2,500
Fire Extinguisher Maintenance	\$ 1,436	\$ 1,436
Fuel Tank Annual Inspections	\$ 200	\$ 200
GPS Vehicle Units	\$ 5,328	\$ 5,328
Hazardous Chemicals/Reg. Inventory Fees	\$ 100	\$ 100
Hazardous Material Registration Fees (every 3 years \$150)	\$ -	\$ -
Headstone repair/resetting, cemeteries	\$ 10,000	\$ 10,000
Herbicide Application Program (new)	\$ 20,000	\$ 20,000
Lease of Land for Materials Storage, Snow Dump, Laydown Area	\$ 6,000	\$ 6,000
Maine DEP Tank Registration Fees	\$ -	\$ -
Mowing at Oak Hill Cemetery	\$ 37,700	\$ 37,700
Motor Vehicle Inspection Stickers	\$ 400	\$ 400
Sprinkler System Testing	\$ 470	\$ 470
Televant-DTN Weather Service	\$ 2,800	\$ 2,800
Timetrack System Annual Fee	\$ 775	\$ 775
Video of Combined Stormwater and Sanitary Sewer Lines	\$ 500	\$ 500
Water filtration unit	\$ 396	\$ 396
Wrecker Services (towing)	\$ 1,500	\$ 1,500
	\$ 96,295	\$ 94,795

Line Item Narrative

Purchased Services - General: The Herbicide Application program is designated for highly visible urban areas. Locations that would benefit from this program are: Union St. bypass, Lower Turner St., Center St, Minot Ave, etc. Herbicide application allows us to avoid the labor intensive and time consuming task of weeding by hand. Equipment Rental (Specialty) increased by \$2,000 to allow for rental of Pneumatic Hammer for ledge removal. Removed \$2,000 from Contractual Ledge blasting. Lease of land amount was consolidated with land lease amounts from PS Snow Removal and PS solid Waste Disposal, causing increase of \$4,000 but reducing the other lines. \$636 was added for maintenance contract for sprinklers and fire extinguishers to incorporate the parks maintenance .



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Snow Removal	Total	10,200	46,200	10,200
PS - Tree Removal	Total	5,800	14,800	8,800

Estimated Detail of PS - Snow Removal

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - Snow Removal		
Intermittent--Bulldozer Rental	\$ 2,000	\$ 2,000
Snow Equipment Rental As Needed (truck & loader)	\$ 8,200	\$ 8,200
Contracted Snow Removal - New Auburn Area	\$ 36,000	\$ -
	\$ 46,200	\$ 10,200

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				\$ 1,000	\$ 1,000
Stump Chipping (140 inches @ \$3 per inch)	1200	40	\$ 1.50	\$ 1,800	\$ 1,800
Tree plantings / Replacement		40	\$ 300.00	\$ 12,000	\$ 6,000
				\$ 14,800	\$ 8,800

Line Item Narrative

Purchased Services - Snow Removal: The costs of this line item reflect the severity of winter as well as issues such as the need for emergency relief parking, requests for snow plowing and removal in the Great Falls lot area and downtown parking areas. This request also reflects ongoing service during snow storms. Included within this account is contracted snow removal from parking lots, bulldozer rental and the snow storage area lease. APW now plows several parking lots previously contracted out: Cook St. parking lot, New Auburn Area and Community Center and the Pleasant/Drummond St. parking lot.

Purchased Services - Tree Removal: This account funds the rental of a private bucket truck for tree removals in and around inaccessible areas as needed and to provide contracted stump chipping. Remaining funds are also used to cover the costs of replacing trees or landscaping. The tree planting program needs to be increased. Urban forest renewal programs are designed throughout the country to replace each tree removed with a newly planted tree. Previous years did not budget an equal amount of removals and tree plantings. Instead of trying to get it all in one year we want to slowly move closer to getting a 1 for 1 replacement program.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items	Last Year	Dept. Request	Manager Proposed
PS - Centerline Striping	80,000	84,964	84,964

Estimated Detail of PS - Centerline Striping

Actual expenses may vary according to changing circumstances

Line Items	Quantity	Linear Feet	Cost	Dept. Request	Manager Proposed
PS - Centerline Striping					
<u>Part I - Fall 2014 Program</u>					
Double Yellow Centerline		70,000	\$ 0.0714	\$ 4,998	\$ 4,998
White & Yellow Edge and lane lines		10,000	\$ 0.0397	\$ 397	\$ 397
White Lane Lines		30,000	\$ 0.0397	\$ 1,191	\$ 1,191
Striping Paving Projects		60,000	\$ 0.0397	\$ 2,382	\$ 2,382
				\$ 8,968	\$ 8,968
<u>Part II - Spring 2015 Program</u>					
Double Yellow Centerline		480,000	\$ 0.0714	\$ 34,272	\$ 34,272
White & Yellow Edge and lane lines		314,860	\$ 0.0397	\$ 12,500	\$ 12,500
White Lane Lines		103,000	\$ 0.0397	\$ 4,089	\$ 4,089
				\$ 50,861	\$ 50,861
Crosswalks Lines		24,702	\$ 0.34	\$ 8,399	\$ 8,399
Crosswalks Piano Keys	760		\$ 6.30	\$ 4,788	\$ 4,788
Stop Bars (12")		3,677	\$ 0.63	\$ 2,317	\$ 2,317
Arrows (single)	604		\$ 9.45	\$ 5,708	\$ 5,708
Arrows (double)	178		\$ 14.18	\$ 2,524	\$ 2,524
RR Crossing Symbol	20		\$ 26.25	\$ 525	\$ 525
Handicap Parking	20		\$ 26.25	\$ 525	\$ 525
Parking Stall Lines		5,000	\$ 0.07	\$ 350	\$ 350
				\$ 25,135	\$ 25,135
TOTAL				\$ 84,964	\$ 84,964

Line Item Narrative

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



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Solid Waste Disposal	Total	257,195	259,630	289,780
Solid Waste Collection	Total	419,796	430,291	430,291

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	29	\$ 217,500	\$ 235,500
Auburn Residential Drop-Off	600	29	\$ 17,400	\$ 17,400
Dead Animal Disposal			\$ 500	
Dumpster Rental	12	215	\$ 2,580	\$ 2,580
Hazardous Waste Abatement			\$ 500	
Household Hazardous Waste disposal program			\$ 9,000	
Illicit Waste Removal	50	70	\$ 3,500	\$ 3,500
Leaves	200	29	\$ 5,800	\$ 5,800
Rolloff Container (rental & transp.)			\$ 1,000	\$ -
Spring Cleanup (50% funded)			\$ -	\$ 25,000
Tires			\$ 1,500	\$ -
Universal Waste Disposal			\$ 350	\$ -
			\$ 259,630	\$ 289,780

Estimated Detail of Solid Waste Collection

Actual expenses may vary according to changing circumstances

	FY 13	Dept. Request	Manager Proposed
Solid Waste Collection			
Private Contract	419,796	\$ 430,291	\$ 430,291
		\$ 430,291	\$ 430,291

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 \$29 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 not included. Leaf pick up is now included in the Solid Waste contract.

Solid Waste Collection: The amounts reflect the new solid waste contract. In year 1 the amount was \$399,568, in year 2 the amount is \$409,557, year 3 is \$419,796, year 4 is \$430,291 and year 5 is \$441,048.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Reports, Printing, & Binding	Total	3,155	3,155	3,155
Office Supplies	Total	7,075	9,960	9,960

Estimated Detail of Reports, Printing, & Binding

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Reports, Printing, & Binding		
Reports, Printing, & Binding	\$ 3,155	\$ 3,155
	\$ 3,155	\$ 3,155

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Office Supplies		
General Office Supplies	\$ 5,410	\$ 5,410
Office Furniture	\$ 3,000	\$ 3,000
Printer Ink	\$ 500	\$ 500
Plotter Paper (36X500)	\$ 100	\$ 100
Plotter Paper (24X500)	\$ 100	\$ 100
Ink Cartridges	\$ 400	\$ 400
Print Heads	\$ 250	\$ 250
Toner	\$ 200	\$ 200
	\$ 9,960	\$ 9,960

Line Item Narrative

Reports, Printing & Binding: This account funds the printing costs of items which cannot be done in-house. We will need to print vehicle inspection reports, request forms, door hangers, flyers, and information handouts for Spring and Summer programs. Information brochures for recycling changes.

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



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Operating	Total	3,750	2,750	2,750
Other Sup - Maintenance	Total	27,700	35,166	35,166

Estimated Detail of Other Sup - Operating

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Other Sup - Maintenance

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Maintenance		
Field Operating Supplies	\$ 2,500	\$ 2,500
Facility Operating Supplies	\$ 4,500	\$ 4,500
Rec Operating Supplies	\$ 2,350	\$ 2,350
Rec Janitorial Supplies	\$ 2,600	\$ 2,600
Holiday Lights and Decorations	\$ 3,000	\$ 3,000
Solvents/Paint/Fluids	\$ 3,439	\$ 3,439
Hardware/Fasteners	\$ 9,067	\$ 9,067
Facility Operating Supplies	\$ 2,521	\$ 2,521
Vehicle Supplies	\$ 3,439	\$ 3,439
Mower Blades	\$ 710	\$ 710
Power Broom Brushes & Belts	\$ 740	\$ 740
Trash Barrels	\$ 300	\$ 300
	\$ 35,166	\$ 35,166

Line Item Narrative

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

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



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Parks/Open Spaces	Total	18,750	32,750	32,750
Other Supplies - Welding	Total	15,000	15,000	15,000

Estimated Detail of Other Sup - Parks/Open Space

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Parks/Open Spaces		
Cemetery Maintenance Supplies	\$ 2,000	\$ 2,000
Bark Mulch	\$ 2,100	\$ 2,100
Field Supplies	\$ 1,550	\$ 1,550
Loam	\$ 1,500	\$ 1,500
Paint & Graffiti Remover	\$ 1,100	\$ 1,100
Plants, Fertilizer & Peat Moss	\$ 5,000	\$ 5,000
Playground Equipment Repair	\$ 3,000	\$ 3,000
Playground Mulch	\$ 4,500	\$ 4,500
Bleacher Repair/Replacement	\$ 6,000	\$ 6,000
Planters	\$ 6,000	\$ 6,000
	\$ 32,750	\$ 32,750

Estimated Detail of Other Supplies - Welding

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

Other Supplies - Parks/Open Space: See List above.

Other Supplies - Welding: This account funds operational supplies that are used by the Fleet Welding shop. Items typically include steel, welding rods, oxygen/acetylene, etc. This year vendors will not give any predictions due to the vulnerability of the market.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Traffic Paint	Total	2,432	5,163	5,163
Other Sup - Sign Material	Total	26,800	35,014	35,014

Estimated Detail of Other Sup - Traffic Paint

Actual expenses may vary according to changing circumstances

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

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	\$ 9,600	\$ 9,600
Channel Posts (3', 8', 10')	\$ 9,000	\$ 9,000
Vinyl Sheeting	\$ 1,000	\$ 1,000
Brackets and Hardware	\$ 3,874	\$ 3,874
Complete Signs (Purchased from Vendor)	\$ 9,740	\$ 9,740
Folding Signs and Barricades	\$ -	\$ -
Lumber	\$ 1,000	\$ 1,000
Paint, Misc. Supplies, Barricade Tape	\$ 800	\$ 800
		\$ 35,014
		\$ 35,014

Line Item Narrative

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

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



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Pre-Mix Asphalt	Total	103,348	119,698	119,698
Other Sup - Culvert/Basin	Total	31,155	40,767	40,768

Estimated Detail of Other Sup - Pre-Mix Asphalt

Actual expenses may vary according to changing circumstances

Other Sup - Pre-Mix Asphalt	Tons	Cost / Unit	Dept. Request	Manager Proposed
Summer use of hot mix asphalt	1100	\$ 80.00	\$ 88,000	\$ 88,000
Winter pre-mix cold patch	250	\$ 126.79	\$ 31,698	\$ 31,698
			\$ 119,698	\$ 119,698

Estimated Detail of Other Sup - Culvert/Basin

Actual expenses may vary according to changing circumstances

Other Sup - Culvert/Basin	Size	Quantity	Cost/Ft	Unit	Dept. Request	Manager Proposed
Aluminized Culverts	20'	12"	\$ 11.87	\$ 237.40	\$ 1,899	\$ 1,899
Culvert Clamps		12"	\$ 11.87	\$ 237.40	\$ 950	\$ 950
Plastic PVC Culverts	20'	15"	\$ 8.78	\$ 175.60	\$ 3,512	\$ 3,512
	20'	18"	\$ 13.28	\$ 265.60	\$ 5,312	\$ 5,312
	20'	24"	\$ 18.41	\$ 368.20	\$ 2,209	\$ 2,209
	20'	30"	\$ 31.56	\$ 631.20	\$ 2,525	\$ 2,525
	20'	36"	\$ 33.31	\$ 666.20	\$ 2,665	\$ 2,665
	20'	6"	\$ 44.87	\$ 897.40	\$ 3,590	\$ 3,590
Pipes/Underdrain	20'	8"	\$ 2.14	\$ 42.80	\$ -	\$ -
	20'	10"	\$ 3.63	\$ 72.60	\$ -	\$ -
	20'	12"	\$ -	\$ -	\$ -	\$ -
Catch Basin Supplies					\$ -	\$ -
Brick & Cement					\$ 1,279	\$ 1,279
Frames		20	\$ 295.45		\$ 6,300	\$ 6,300
Miscellaneous					\$ 2,085	\$ 2,085
Pre-Cast Basins					\$ 8,442	\$ 8,442
					\$ 40,767	\$ 40,768

Line Item Narrative

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

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



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Bridge/Fence	Total	2,500	5,000	4,000
Other Sup - Loam/Seed	Total	10,000	12,988	12,988

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.	\$ 1,500	\$ 1,000
Used Terminal Guardrail Ends	\$ 1,000	\$ 1,000
Snow Fence Materials	\$ 2,500	\$ 2,000
	\$ 5,000	\$ 4,000

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	50	\$ 35.00	\$ 1,750	\$ 1,750
Fertilizer	25	\$ 8.65	\$ 216	\$ 216
Hay Bales	900	\$ 3.50	\$ 3,150	\$ 3,150
Lime	20	\$ 1.25	\$ 25	\$ 25
Loam	75	\$ 15.00	\$ 1,125	\$ 1,125
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
			\$ 12,988	\$ 12,988

Line Item Narrative

Other Supplies - Bridge & Fence: This account is used to purchase materials for repairs to snow fences, bridges, guardrails, fence, steps, temporary mailbox supports, etc., which have deteriorated from age or have been damaged by snow removal activities.

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



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Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Calcium Chloride	Total	47,385	45,705	45,705
Other Sup - Road Salt	Total	233,325	258,426	237,377

Estimated Detail of Other Sup - Calcium Chloride

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Other Sup - Road Salt

Actual expenses may vary according to changing circumstances

Other Sup - Road Salt	FY11	FY12	FY13	FY14 Est	Dept. Request	Manager Proposed
Price Per Ton (225/storm)	\$ 63.03	\$ 63.03	\$ 61.53	\$ 64.61		\$ -
Total Cost	\$ 292,619	\$ 252,120	\$ 264,720	\$ 258,426	\$ 258,426	\$ 237,377

Line Item Narrative

Other Supplies - Calcium Chloride: Calcium chloride is used to keep roads clear of ice and snow and for dust control.. A calcium chloride and salt mixture works faster than salt alone and is more effective at lower temperatures (0-20 degrees F). The Department uses liquid calcium to wet the salt which has proven to be cost effective. Wetting salt with liquid calcium chloride increases melting capacity over a one hour period by an average of about 10% at 15 degrees F and about 25% at 5 degrees F. The use of liquid calcium can also provide responsive dust control along gravel roads (flake is now used). Expanded salt and calcium usage has enhanced overall productivity by reducing the need for winter sand clean-up, which runs about \$40 per cubic yard.

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

Other Supplies - Road Salt: Road salt is the most commonly used chemical for snow melting and de-icing pavements. Greater amounts of salt are used on collector and arterial roads, on hills and at intersections in an effort to remove snow and ice and to increase travel safety. Per contract we must purchase 75%(2850 tons) of predicted amounts to retain contract pricing. As recommended by vendors, this request is 5% more than the unit price during the previous year.

Note: more salt is being used as we lessen the amount of sand use, especially in the NPDES areas where streets are swept and



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Line Items	Last Year	Dept. Request	Manager Proposed
Other Sup - Safety Equipment	Total	19,278	17,777

Estimated Detail of Other Sup - Safety Equipment

Actual expenses may vary according to changing circumstances

Other Sup - Safety Equipment	Quantity	Unit Cost	Dept. Request	Manager Proposed
Chaps (tree crew)	6	\$ 70.00	\$ 420	\$ 420
CPR Barrier Shield	0	\$ 25.00	\$ -	\$ -
Ear Plugs and Protectors	100 Count	\$ 85.00	\$ 850	\$ 850
Fire Extinguishers	Small	\$ 45.00	\$ 450	\$ 450
Fire Extinguishers	Large	\$ 72.00	\$ 360	\$ 360
First Aid Kit Supplies	20	\$ 7.25	\$ 145	\$ 145
Fluorescent Vests - type II	100	\$ 15.00	\$ 1,500	\$ 1,500
Fluorescent Vests XX-LG	20	\$ 22.00	\$ 440	\$ 440
Forestry Helmets	6	\$ 54.00	\$ 324	\$ 324
Four Element Gas Detector, Confined Space Entry	3	\$ 200.00	\$ 600	\$ 600
Goggles & Face Shields	50	\$ 5.95	\$ 298	\$ 298
Hard Hat Liners	25	\$ 9.30	\$ 233	\$ 233
Hard Hats (with ratchet)	40	\$ 15.00	\$ 600	\$ 600
Insect Repellent - per dozen	6	\$ 77.00	\$ 462	\$ 462
Lanyard	2	\$ 80.00	\$ 160	\$ 160
Lifting Straps	4	\$ 30.00	\$ 120	\$ 120
Lock out tag out		\$ 500.00	\$ 500	\$ 500
Miscellaneous Supplies and Safety Equipment		\$ 600.00	\$ 1,200	\$ 1,200
Safety Glasses	Clear	\$ 27.00	\$ 108	\$ 108
Safety Glasses	Tinted	\$ 32.00	\$ 128	\$ 128
Safety Lines	1	\$ 150.00	\$ 150	\$ 150
Safety Masks	10	\$ 13.00	\$ 130	\$ 130
Traffic Cones	28"	\$ 16.00	\$ 8,000	\$ 8,000
			\$ 17,177	\$ 17,177
Recreation				
Safety Equipment/Personal Protective Equipment			\$ 600	\$ -
			\$ 17,777	\$ 17,177

Line Item Narrative

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

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



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Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Small Tools	Total	20,820	21,620	21,620

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				
Whacker Plate		MVC82 Compactor Light	\$ 2,000	\$ 2,000
Fleet Mechanic Specialty tool			\$ 6,000	\$ 6,000
Replacement Tools			\$ 4,800	\$ 4,800
			\$ 12,800	\$ 12,800
Engineering				
DMI			\$ 1,000	\$ 1,000
Small Hand Tools			\$ 500	\$ 500
			\$ 1,500	\$ 1,500
Parks & Recreation				\$ -
Back Pack Leaf Blowers	2	410	\$ 820	\$ 820
Force Leaf Blower	1	1600	\$ 1,600	\$ 1,600
Leaf Vacuum	1	3600	\$ 3,600	\$ 3,600
928 Snow Blower	1	1300	\$ 1,300	\$ 1,300
			\$ 7,320	\$ 7,320
TOTAL			\$ 21,620	\$ 21,620

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 .



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Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Gravel	Total	75,773	80,918	80,918
Other Sup - MV Repair	Total	122,198	130,499	130,499

Estimated Detail of Other Sup - Gravel

Actual expenses may vary according to changing circumstances

Other Sup - Gravel	Quantity C/Y	Quantity Tons	Cost	Dept. Request	Manager Proposed
1 1/2" road gravel	800		\$ 11.03	\$ 8,824	\$ 8,824
3/4" crushed gravel	600		\$ 11.29	\$ 6,774	\$ 6,774
4" road gravel	1,500		\$ 10.76	\$ 16,140	\$ 16,140
Crushed Ledge Riprap		300	\$ 17.85	\$ 5,355	\$ 5,355
Crushed Stone		100	\$ 18.90	\$ 1,890	\$ 1,890
PMRAP	4,500		\$ -	\$ -	\$ -
Winter Sand	7,500		\$ 5.25	\$ 39,375	\$ 39,375
Erosion Control Mix	200		\$ 12.80	\$ 2,560	\$ 2,560
				\$ 80,918	\$ 80,918

Estimated Detail of Other Sup - MV Repair

Actual expenses may vary according to changing circumstances

Other Sup - MV Repair	Light Duty	Heavy Duty	Dept. Request	Manager Proposed
Brake Systems	\$ 4,785	\$ 16,964	\$ 21,749	\$ 21,749
Charging Systems (Batteries, belts, starters, alternators)	\$ 1,634	\$ 5,793	\$ 7,427	\$ 7,427
Cooling Systems	\$ 2,217	\$ 7,861	\$ 10,078	\$ 10,078
Electrical	\$ 1,400	\$ 4,965	\$ 6,365	\$ 6,365
Engines	\$ 3,034	\$ 15,758	\$ 18,792	\$ 18,792
Exhaust Systems	\$ 1,050	\$ 3,724	\$ 4,774	\$ 4,774
Lights/Mirrors/Wipers	\$ 1,004	\$ 3,558	\$ 4,562	\$ 4,562
Preventative Maintenance	\$ 5,228	\$ 18,536	\$ 23,764	\$ 23,764
Suspension Systems	\$ 2,334	\$ 8,275	\$ 10,609	\$ 10,609
Transmissions	\$ 2,987	\$ 10,592	\$ 13,579	\$ 13,579
Engineering Vehicle Repairs	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
Parks Vehicle Repairs	\$ 7,800	\$ -	\$ 7,800	\$ 7,800
	\$ 34,473	\$ 96,026	\$ 130,499	\$ 130,499

Line Item Narrative

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

Other Supplies - Motor Vehicle Repair: This account funds the cost of materials and parts used in the repair of motor vehicles such as cars, pick-up trucks, dump trucks, forklift trucks and is performed by our fleet mechanics. More engine repairs are being done in house versus sending to outside vendors. Showing a \$8,000 increase in this account, but a \$10,000 reduction in PS Equip repair.



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Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Equip Repairs	Total	70,340	81,375	70,340
MV Sup - Tires/Tube/Chain	Total	66,750	81,250	66,750

Estimated Detail of Other Sup - Equip Repairs

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Equip Repairs		
Brake Systems	\$ 7,874	\$ -
Charging Systems (Batteries, belts, starters, alternators)	\$ 8,196	\$ -
Cooling Systems	\$ 7,320	\$ -
Electrical	\$ 1,639	\$ -
Engines	\$ 4,170	\$ -
Exhaust Systems	\$ 819	\$ -
Lights/Mirrors/Wipers	\$ 1,103	\$ -
Preventative Maintenance	\$ 13,869	\$ -
Sweeping Consumables	\$ 17,000	\$ -
Suspension Systems	\$ 9,888	\$ -
Transmissions	\$ 4,097	\$ -
Parks Equipment Repairs	\$ 5,400	\$ -
	\$ 81,375	\$ 70,340

Estimated Detail of MV Sup - Tires/Tube/Chain

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain		
Tires	\$ 65,750	\$ -
Chains	\$ 15,500	\$ -
	\$ 81,250	\$ 66,750

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.



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Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Gas & Oil	Total	336,944	346,444	346,444
MV Sup - Plow/Grader Blades	Total	33,656	38,684	38,684

Estimated Detail of MV Sup - Gas & Oil

Actual expenses may vary according to changing circumstances

	Gallons	Cost / Unit	Dept. Request	Manager Proposed
MV Sup - Gas & Oil				
Diesel	76,000	\$ 3.45	\$ 262,200	\$ 262,200
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	\$ 3.20	\$ 52,704	\$ 52,704
			\$ 346,444	\$ 346,444

Estimated Detail of MV Sup - Plow/Grader Blades

Actual expenses may vary according to changing circumstances

	Quantity	Cost	Dept. Request	Manager Proposed
MV Sup - Plow/Grader Blades				
2 Graders	6	\$ 637.00	\$ 3,822	\$ 3,822
8 Bucket Loaders	8	\$ 582.00	\$ 4,656	\$ 4,656
Plow Bolts			\$ 2,100	\$ 2,100
Replacement of blades on 21 trucks	21	\$ 1,286.00	\$ 27,006	\$ 27,006
			\$ 37,584	\$ 37,584
Parks & Recreation				
Plow Blades			\$ 1,100	\$ 1,100
			\$ 1,100	\$ 1,100
			\$ 38,684	\$ 38,684

Line Item Narrative

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

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



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Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Other	Total	35,966	38,200	38,200
Utilities - Water/Sewer	Total	9,138	27,371	27,371

Estimated Detail of MV Sup - Other

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Utilities - Water/Sewer

Actual expenses may vary according to changing circumstances

	Per Period	Periods	Total	Increase	Dept. Request	Manager Proposed
Utilities - Water/Sewer						
Hydrant Meter	\$ 214	1	\$ 214	10.0%	\$ 235	\$ 235
Sewer	\$ 151	12	\$ 1,812	10.0%	\$ 1,993	\$ 1,993
Sprinkler	\$ 117	12	\$ 1,404	10.0%	\$ 1,544	\$ 1,544
Water	\$ 62	12	\$ 744	10.0%	\$ 818	\$ 818
					\$ 4,591	\$ 4,591
Parks & Recreation						
Beach (Fair St 2-Quarters)			\$ 399	10.0%	\$ 439	\$ 439
Festival Plaza			\$ 15,745	10.0%	\$ 17,320	\$ 17,320
Hasty Community Center			\$ 2,010	10.0%	\$ 2,211	\$ 2,211
Oak Hill Cemetery			\$ 394	10.0%	\$ 433	\$ 433
Parks Garage			\$ 1,785	10.0%	\$ 1,964	\$ 1,964
Pond Building			\$ 376	10.0%	\$ 414	\$ 414
					\$ 22,780	\$ 22,780
					\$ 27,371	\$ 27,371

Line Item Narrative

Motor Vehicle Supplies - Other: This account includes all other supplies such as batteries, plugs, filters, lights, automotive wire, belts and hoses. These supplies are used to maintain our fleet of over 100 motor vehicles and pieces of equipment. Performing preventative maintenance helps to stabilize repair costs. Improved inventory control procedures and increased tracking through work order system contributed to reduction in this line item. Combined amounts from PW, Parks and Engineering.

Utilities - Water & Sewer: This account funds water and sewer expenses at the Highway Garage and Parks & Recreation



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Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Telephone	Total	8,292	9,240	9,240
Utilities - Electricity	Total	51,307	52,468	52,468

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	7	\$ 60	\$ 5,040	\$ 5,040
Long Distance Service		\$ 25	\$ 300	\$ 300
			\$ 5,340	\$ 5,340
Engineering				
Cell Phones and usage	4	\$ 50	\$ 2,400	\$ 2,400
Recreation				
Cell Phones and usage	2	\$ 50	\$ 1,200	\$ 1,200
Long Distance Land Line			\$ 300	\$ 300
			\$ 1,500	\$ 1,500
			\$ 9,240	\$ 9,240

Estimated Detail of Utilities - Electricity

Actual expenses may vary according to changing circumstances

Utilities - Electricity	Dept. Request	Manager Proposed
Public Works Facilities	\$ 39,708	\$ 39,708
Parks & Recreation Facilities		
Fair Street Beach	\$ 295	\$ 295
Festival Plaza (41,000 kWh)	\$ 5,187	\$ 5,187
Fish Hatchery (Tot Lot)	\$ 298	\$ 298
Hasty Armory	\$ 3,300	\$ 3,300
Parks Garage	\$ 3,053	\$ 3,053
Pond Building	\$ 627	\$ 627
	\$ 52,468	\$ 52,468

Line Item Narrative

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

Utilities - Electricity: Per City Electrician in FY12 adjustments were made citywide to lower our electricity costs. FY11 was \$45,000; FY12 went to 38,556. Estimated 10% increase on electricity prices.



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Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Heating Fuel	Total	95,830	72,205	72,205
Repairs - Buildings	Total	31,000	28,400	28,400

Estimated Detail of Utilities - Heating Fuel

Actual expenses may vary according to changing circumstances

	Units	Cost/Unit	Dept. Request	Manager Proposed
Utilities - Heating Fuel				
Natural Gas - PW Garage	26,790	\$ 1.30	\$ 34,827	\$ 34,827
Recreation				
Natural Gas - Hasty Community Center	22,560	\$ 1.30	\$ 29,328	\$ 29,328
#2 Fuel - Pond Building	1,400	\$ 3.50	\$ 4,900	\$ 4,900
Propane - Garage Heat	1,200	\$ 2.10	\$ 2,520	\$ 2,520
Propane - Hasty Kitchen	100	\$ 2.10	\$ 210	\$ 210
Propane - Emergency Tanks (4)	200	\$ 2.10	\$ 420	\$ 420
			\$ 72,205	\$ 72,205

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
Knight House Shoe Shop roof repairs; flashing/chimney etc	\$ 1,400	\$ 1,400
Miscellaneous repairs to Rec Facilities	\$ 8,500	\$ 8,500
	\$ 28,400	\$ 28,400

Line Item Narrative

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

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

In the current year we have 3 over head doors that must be replaced at a total cost of \$15,000.



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Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Vehicles	Total	38,000	29,500	29,500
Repairs - Equipment	Total	25,660	19,260	19,260

Estimated Detail of Repairs - Vehicles

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

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



City of Auburn

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Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Radio Equipment	Total	1,100	2,500	2,500
Community Programs	Total	15,600	14,800	14,800
Special Events	Total	20,000	20,000	-

Estimated Detail of Repairs - Radio Equipment

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

Estimated Detail of Community Programs

Actual expenses may vary according to changing circumstances

Community Programs	Dept. Request	Manager Proposed
Veterans Observances	\$ 2,000	\$ 2,000
Liberty Festival	\$ 10,000	\$ 10,000
First Auburn Seniors	\$ 1,400	\$ 1,400
New Auburn Seniors	\$ 1,400	\$ 1,400
	\$ 14,800	\$ 14,800

Estimated Detail of Special Events

Actual expenses may vary according to changing circumstances

Special Events	Dept. Request	Manager Proposed
Special Events (see City Manager's Budget)	\$ 20,000	\$ -
	\$ 20,000	\$ -

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.

Community Programs: \$1400 for Knighthouse roof repairs moved to building repair account. \$600 added to Veterans observances for flags.

Special Events: This account funds special events and supplies, such as Christmas tree lighting, in kind services for the Balloon Festival, Liberty Fest, Dempsey Challenge, etc.



City of Auburn

Public Services

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Line Items	Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	12,000	19,615

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	<i>Personnel</i>	<i>Cost</i>	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	2	\$ 100	\$ 200	\$ 200
Welder Training	0	\$ 500	\$ -	\$ -
Professional Development	2	\$ 1,800	\$ 3,600	\$ 3,600
			\$ 12,015	\$ 12,015
Engineering				
Employee Continuing Education Licenses			\$ 2,500	\$ 2,500
Maine Municipal Association			\$ 200	\$ 200
Maine Nonpoint Source Training			\$ 350	\$ 350
MDOT Local Road			\$ 250	\$ 250
Paving Inspector NETTCP			\$ 600	\$ 600
Road Maintenance, Paving, Supervisory Practices			\$ 150	\$ 150
			\$ 4,050	\$ 4,050
Parks & Recreation				
New England Parks & Recreation Conference			\$ 250	\$ 250
New England Training Institute			\$ 250	\$ 250
MRPA Conference			\$ 250	\$ 250
Professional Development			\$ 2,800	\$ 2,800
			\$ 3,550	\$ 3,550
			\$ 19,615	\$ 19,615

Line Item Narrative

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



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Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Postage	Total	870	900	900
Advertising	Total	1,000	1,000	-
Travel-Mileage	Total	700	700	700
Travel-Seminar Costs	Total	675	675	675

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Comm - Postage		
Public Works	\$ 400	\$ 400
Recreation	\$ 500	\$ 500
	\$ 900	\$ 900

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Advertising		
See Below	\$ 1,000	\$ -
	\$ 1,000	\$ -

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
Recreation	\$ 200	\$ 200
	\$ 700	\$ 700

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Travel-Seminar Costs		
Public Services	\$ 675	\$ 675
	\$ 675	\$ 675

Line Item Narrative

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

Advertising: The Department uses a combination of the City's website, print ads and flyers and submits a joint ad with Lewiston whenever possible.

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

Travel & Seminar Costs: This account funds conference meeting and seminar costs. Most notably the attendance of the APWA-MMA semi annual conferences.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items	Last Year	Dept. Request	Manager Proposed
Dues & Subscriptions	Total	7,184	7,084

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Dues & Subscriptions		
<u>Licenses:</u>		
55 CDL's renewed each 6th year plus new drivers	\$ 306	\$ 306
Annual Arborist License (Mike, Jim, Rick, Bill)	\$ 165	\$ 165
<u>Memberships:</u>		
APWA	\$ 492	\$ 492
ASCE	\$ 215	\$ 215
Maine Arborist	\$ 90	\$ 90
Maine Resource Recovery Association	\$ 40	\$ 40
<u>Training, Reports, Periodicals:</u>		
Misc. Training Manuals	\$ 75	\$ 75
<u>Subscriptions:</u>		
Diagnostic Software (Mitchel 1)	\$ 2,500	\$ 2,500
<u>Tech Manuals - Specifications (Intermittent Purchases):</u>		
Sign Manual	\$ 90	\$ 90
Uniform Traffic Control	\$ 100	\$ 100
<u>Engineering:</u>		
APWA Annual Dues	\$ 492	\$ 492
ASCE Annual Dues	\$ 430	\$ 430
CPESC Renewal	\$ 100	\$ 100
CPSWQ	\$ 100	\$ 100
MSLS Annual Dues	\$ 220	\$ 220
PE Bi-Annual License Renewal	\$ 160	\$ 160
PLS Bi-Annual License Renewal	\$ 275	\$ 275
CDL	\$ 34	\$ 34
<u>Parks & Recreation:</u>		
Maine Cemetery Assoc.	\$ 25	\$ 25
Maine Recreation & Park Assoc	\$ 175	\$ 175
National Recreation & Park Assoc	\$ 360	\$ 360
BMI Licensing	\$ 320	\$ 320
ASCAP	\$ 320	\$ 320
	\$ 7,084	\$ 7,084

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 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Leachate Hauling	Total	46,494	56,494	56,494
Guardrail Replacement	Total	20,000	20,000	10,000
Crack Sealing	Total	10,000	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	3,000,000	\$0.013167	\$ 39,501	\$ 39,501
Weighing Fee	820	\$10.50	\$ 8,610	\$ 8,610
Disposal per 100 CF	4,011	\$2.09	\$ 8,383	\$ 8,383
			\$ 56,494	\$ 56,494

Estimated Detail of Guardrail Replacement

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Guardrail Replacement	\$ 20,000	\$ 10,000
	\$ 20,000	\$ 10,000

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

Line Item Narrative

Leachate Hauling: This account funds a state mandated cost to haul leachate from the ash landfill located near Exit 75 to a disposal location on Goldwaith Road. Other expenses result from the fee for weighing loads on the MMWAC scale, and from fees for disposal into the Auburn Sewerage District manhole.

**Previous years budget #'s based upon 2,100,000 gallons pumped. Contract is written and bid upon 3,000,000 gallons pumped. Disposal per 100CF of Leachate pricing up from \$1.97 to \$2.09. Scale fees were based upon \$5 weighing fee, new weighing fee is \$10.50. Number of loads based on 6,000 gallons per load, actual loads are 3,660.

Crack Sealing: 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 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Water Quality Monitoring	Total	15,206	15,000	15,000
PS - Recording Fee	Total	250	250	250

Estimated Detail of PS - Water Quality Monitoring

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - Water Quality Monitoring		
Water Quality Monitoring	\$ 15,000	\$ 15,000
	\$ 15,000	\$ 15,000

Estimated Detail of PS - Recording Fee

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

Purchased Services - Water Quality Monitoring: This account funds State mandated water quality monitoring of the closed Ash landfill and Gracelawn Road area landfill: sampling, testing and reporting, plus maintenance of well caps and locks.

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 Recreation Programs

Fiscal Year 2015
Proposed 4.07.2014

Projected Revenues and Expenses for FY15

Actual expenses may vary according to changing circumstances

Recreation Programs

Youth Programs

	Revenues	Expenses	Variance
Fishing Derby	\$ 1,550	\$ 1,181	\$ 369
Football (3rd-6th grade)	\$ 8,050	\$ 6,100	\$ 1,950
Football Camp	\$ 525	\$ 260	\$ 265
Football (Flag, 1st-2nd)	\$ 1,220	\$ 782	\$ 438
Football (7th-8th)	\$ 5,200	\$ 8,074	\$ (2,874)
Golf Lessons	\$ 540	\$ 461	\$ 79
Indoor Soccer	\$ 2,600	\$ 2,277	\$ 323
Lacrosse (1st-2nd grade)	\$ 520	\$ 361	\$ 159
Lacrosse (3rd-4th grade)	\$ 1,340	\$ 1,400	\$ (60)
Lacrosse (5th-6th grade)	\$ 2,340	\$ 1,552	\$ 788
Lacrosse (Middle school)	\$ 2,850	\$ 1,992	\$ 858
Soccer Camp (Spring)	\$ 1,165	\$ 897	\$ 268
Soccer Camp (Summer)	\$ 740	\$ 570	\$ 170
Soccer (Pee wee)	\$ 2,500	\$ 2,290	\$ 210
Pillo Hockey	\$ 1,020	\$ 325	\$ 695
Recess Warriors	\$ 600	\$ 132	\$ 468
Softball Pitching 101	\$ 750	\$ 515	\$ 235
Running Club	\$ 380	\$ 248	\$ 132
Summer Camp	\$ 138,450	\$ 104,830	\$ 33,620
Spring Soccer	\$ 4,705	\$ 4,080	\$ 625
T-Ball	\$ 1,820	\$ 1,537	\$ 283
Track and Field	\$ 10,950	\$ 8,849	\$ 2,101
Skills & Drills Basketball Camp	\$ 770	\$ 235	\$ 535
Pre-K/K Instructional Basketball	\$ 675	\$ 210	\$ 465
Youth Basketball	\$ 12,500	\$ 11,548	\$ 952
Skating Instruction I	\$ 2,925	\$ 3,420	\$ (495)
Skating Instruction II	\$ 4,470	\$ 3,420	\$ 1,050
Skating Instruction III	\$ 2,425	\$ 3,420	\$ (995)

Youth Programs Subtotal

\$ 213,580 \$ 170,966 \$ 42,614

Adult Programs

	Revenues	Expenses	Variance
Dodgeball	\$ 1,200	\$ 530	\$ 670
Mens Basketball A League	\$ 6,200	\$ 5,124	\$ 1,076
Mens Basketball B League	\$ 6,525	\$ 5,691	\$ 834
Mens Basketball C League	\$ 4,350	\$ 3,724	
Co-ed Softball	\$ 12,880	\$ 8,046	\$ 4,834
Men's Softball	\$ 25,600	\$ 13,823	\$ 11,777
Womens Basketball	\$ 5,800	\$ 4,292	\$ 1,508

Adult Programs Subtotal

\$ 62,555 \$ 41,230 \$ 21,325



City of Auburn Recreation Programs

Fiscal Year 2015
Proposed 4.07.2014

Special Events

- Fright Fest
- Hot Shot Competition
- Spring Celebration
- Family Fun Day
- Wednesdays in the Park
- Box Car Drive-in Movie
- Valentines Day
- Holiday Celebration
- Winter Festival

Special Event Subtotal

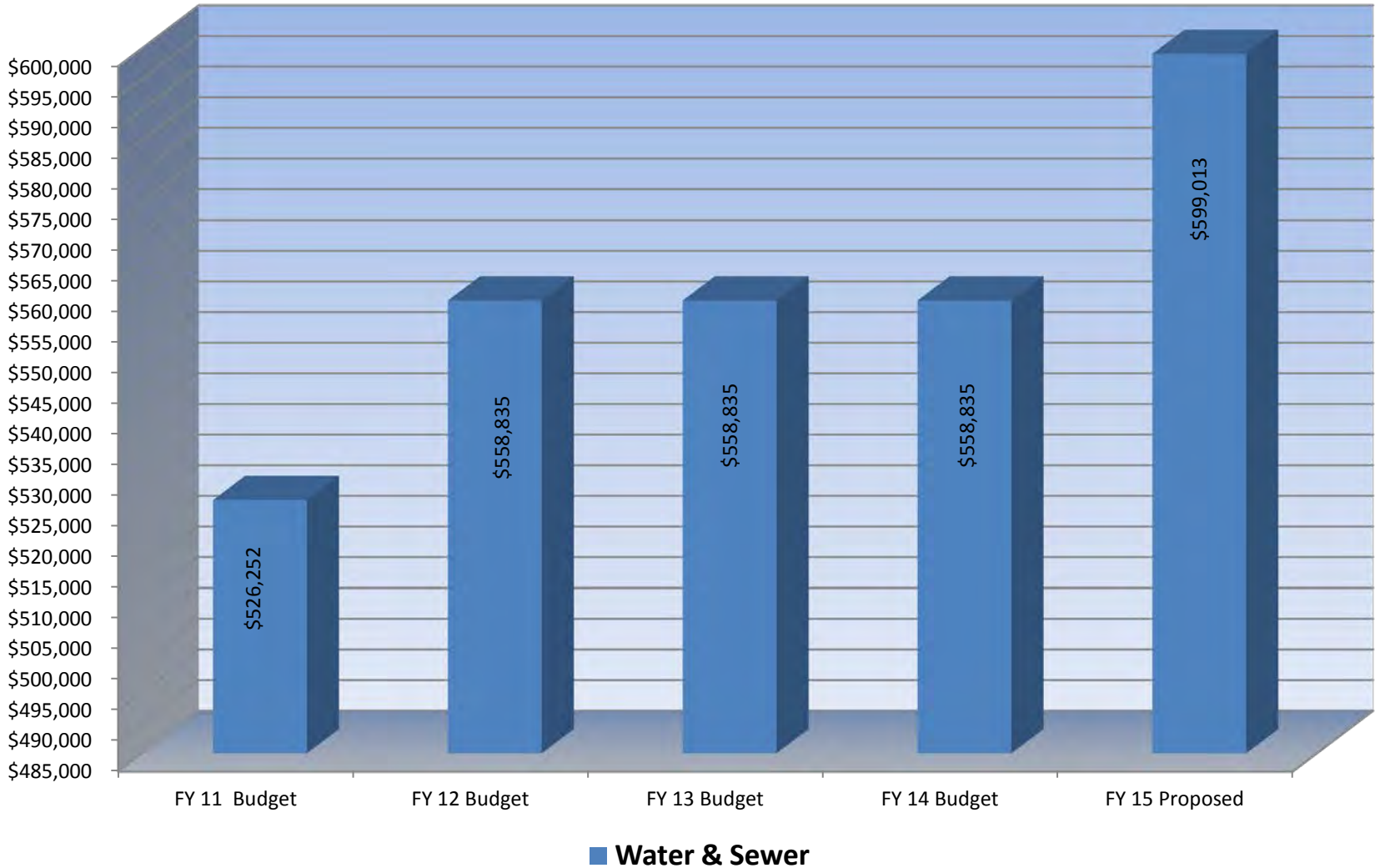
Grand Totals

Revenues	Expenses	Variance
\$ 500	\$ 500	\$ -
\$ -	\$ 150	\$ (150)
\$ 400	\$ 400	\$ -
\$ 600	\$ 600	\$ -
\$ 2,250	\$ 2,250	\$ -
\$ 250	\$ 250	\$ -
\$ 1,600	\$ 780	\$ 820
\$ 1,300	\$ 1,300	\$ -
\$ 3,000	\$ 3,000	\$ -
\$ 9,900	\$ 9,230	\$ 670
\$ 286,035	\$ 221,426	\$ 64,609

Line Item Narrative

Projected Revenues and Expenses: Revenues are calculated by registration fees, concession sales, and sponsorships or donations. Expenses include equipment, day camp employees, coaching stipends, part time employees, shirts/jerseys, concession inventory, league fees, referees/umpires, awards, prizes, school rental fees, and portable toilets.

5 Year Budget History





City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
<i>0510 Water & Sewer</i>							
Catch Basin Maintenance Fee	12,500	12,500	12,500	12,500	12,500	0	0%
Public Fire Protection Fee	540,946	546,335	546,335	586,513	586,513	40,178	7%
TOTAL	553,446	558,835	558,835	599,013	599,013	40,178	7.2%



City of Auburn

Water & Sewer

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Catch Basin Maintenance Fee	Total	12,500	12,500	12,500
Public Fire Protection Fee	Total	546,335	586,513	586,513

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

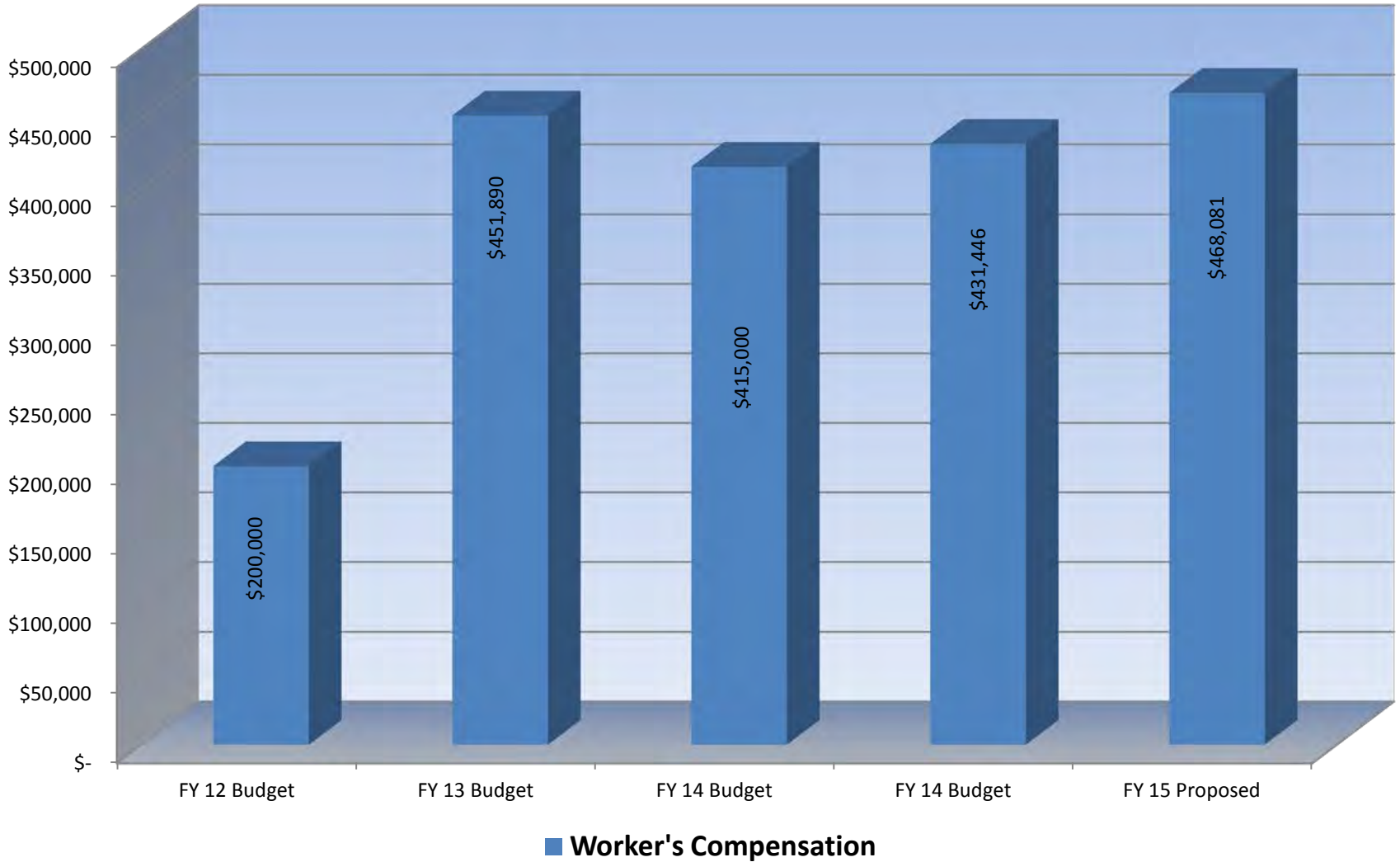
	Dept. Request	Manager Proposed
Public Fire Protection Fee		
Paid to Auburn Water & Sewer District	\$ 586,513	\$ 586,513
	\$ 586,513	\$ 586,513

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.

5 Year Budget History





City of Auburn

Master List

Fiscal Year 2015
Proposed 4.07.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
<i>0315 Workers Compensation</i>							
WC Operating Transfer	415,000	431,446	431,446	468,081	468,081	36,635	8%
TOTAL	415,000	431,446	431,446	468,081	468,081	36,635	8.5%



City of Auburn

Workers Compensation

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
WC Operating Transfer	Total	431,446	468,081	468,081

Estimated Detail of WC Operating Transfer

Actual expenses may vary according to changing circumstances

WC Operating Transfer	Dept. Request	Manager Proposed
<u>Expenses</u>		
Salaries	\$ 32,396	\$ 32,396
Operating Supplies	\$ 300	\$ 300
Training and Tuition	\$ 200	\$ 200
Mileage	\$ 100	\$ 100
Purchased Services:		
Annual Actuarial	\$ 6,950	\$ 6,950
Third Party Admin - Willis	\$ 28,685	\$ 28,685
Loss Control Services - Willis	\$ 8,640	\$ 8,640
Dues and Subscriptions:		
State Admin Assessment for Self Insurance	\$ 25,000	\$ 25,000
Fee to operate State W/C Board	\$ 3,410	\$ 3,410
Renewal application fee	\$ 400	\$ 400
State Supplemental Benefits Fund	\$ 4,000	\$ 4,000
Claims	\$ 300,000	\$ 300,000
Insurance	\$ 58,000	\$ 58,000
Capital Costs	\$ -	\$ -
Total	\$ 468,081	\$ 468,081

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. Due to years of underfunding, the City of Auburn has a Workers Compensation deficit of \$887,289.53, that has drawn on the City's Undesignated Fund Balance to create the necessary and statutory self-insured reserve balance.

DESCRIPTION:

Norway Saving Bank Arena is an Enterprise Fund of the City of Auburn, Maine. It operates financially as the Ice Arena Enterprise Fund dba Norway Savings Bank Arena, and is responsible for the coordination, direction and implementation of a profit center for the City of Auburn. The General Manager of the Enterprise reports directly to the City Manager and oversees the operation, maintenance, fiscal oversight (specifically budget creation and capital improvements) and long range planning of the Enterprise.

MISSION:

The “Norway Savings Bank Arena” is designed to serve the Auburn Community and the region through opportunities for skating activities. The Arena shall provide exceptional, year round, affordable ice skating opportunities in a safe, healthy, community based skating environment. We shall provide for a comfortable, well designed, skating and events center that serves as a community gathering place: focused primarily on ice related recreational activities and its viewership.

VISION/PURPOSE: “Serving Our Community through Skating”

In the spirit of community; through teamwork, safety, and sportsmanship, we shall seek a high quality level of programming and facilities to teach and support the sports of ice hockey, figure skating and other ice related activities for people of all ages.

The Arena shall provide safe, stable and reliable recreational skating opportunities to area residents, with regularly scheduled recreational skating, shinny hockey and “stick & puck” time that is open to all.

In addition to its commitment to the community, the arena shall support multiple local user groups including the Twin City Titans Youth Hockey Association, Maine Gladiators Youth Hockey, Edward Little High School Hockey, St. Dominics Academy Hockey, Poland-Gray/New Gloucester High School Hockey, Leavitt Area High School Hockey, Southern Maine Middle School Hockey League, and Community based recreational opportunities with multiple other local, regional and national user groups. Norway Savings Bank Arena shall operate as a year round facility. Marketing, promotions and the scheduling of ice time and other programming shall be scheduled to maximize the directive of the mission statement, provide financial stability and provide a balance among the many regional skating and viewing interests. The Arena shall strive to be the premier ice surfaces in the state and New England.

PROGRAMS

1. OPERATIONS:

Oversight of all events, activities, and related programming of the Enterprise to ensure proper staffing, goals, objectives, and coordination for the operation of a multipurpose, multi-use ice skating facility. Management of staff which includes a Director of Operations and Scheduling, Olympia Drivers and all part time staff. Coordinating the Activities include but are not limited to: scheduling of events, activities, negotiate, maintain and evaluate third party contracts for leased/contracted space. Provide a clean, safe and friendly environment for patrons in accordance with all facility policies and procedures. Operations consist of the bulk of staff time, preparing, maintaining and post event activities.

2. FINANCE AND ADMINISTRATION:

Provide financial oversight and administration of all activities of the facility. Together, the General Manager and the Administrative Assistant monitor budgets, accounts payable and receivable in conjunction with the municipal finance department to maintain the economic viability and fiscal responsibility of the Arena. Developing a budget and fee based structure that provides excellent services at a minimal cost. Reports consistently to City Manager and City Council financial budgeting quarterly, and cooperates monthly with financial health of the Enterprise in the monthly financial reports as presented by the Finance Department. Consistently review the value of the long term economic impact on the facility on the community.

3. MARKETING AND ADVERTISING:

The Marketing and Advertising within the facility is the responsibility of the General Manager with assistance from the Administrative Assistant. By building and managing local, regional and national marketing and advertising partnerships, the GM is responsible for the overall economic viability and fiscal responsibility of the Arena. Annual advertising and marketing of these partnerships within the facility and for special events, activities the local and regional participation provide for unlimited exposure and additional resources for the facility. Website development and promotion provide for electronic media growth and additional avenues for promoting the facility. Through programming and development of tournaments, and other regional events and activities, the Arena works to serve as an Economic Development opportunity for the community; bringing people from outside of the region supporting local businesses and community as a whole.

GOALS AND OBJECTIVES

- Provide a premier safe, affordable, entertainment experience for customers, participants and spectators. Instituting procedures and a culture to engage and welcome the community.
- Develop an internal programming and rental base that provide consistent revenue stream to properly maintain the facility and grow economic opportunities in the region
- Provide clean and quality services throughout the facility.
- Build staffing levels to maximize efficiency and operation of the facility.
- Operate 100% as an Enterprise Fund, using a budget model based on using zero community tax based revenue.
- Develop a fee based structure that is commensurate to the operation, minimizing expenditures, maintaining a high quality delivery of services.
- Monitor and coordinate Utility expenses to remain on budget
- Maintain a positive social and electronic media interface to interact and communicate with our users, including updated website and point of sale.
- Develop and implement a Marketing strategy for branding Arena activities, events and rental uses.

PERFORMANCE MEASURES

PERFORMANCE MEASURES			
MEASURE	GOALS	FY 2013	FY 2014
Achieve 100% Enterprise Sustainability	Develop financial budgets and policies intended on operating without municipal tax assistance, while maintaining fees commensurate to the operation/market demand.	N/A	Unknown
Ice Commitments	Maximize prime time ice rental, achieving 85-90% of all primetime ice rental filled, generating ice/facility rental income of \$800,000	N/A	Monitoring
Advertising Revenue	To attain 95%-100% revenue renewal rate from advertising partnerships equivalent to or greater than \$185,000 annually	N/A	At Least \$188,350
Utilities and Services	Monitor and coordinate utility expenses to maintain a strong level of customer satisfaction, while remaining on budget. Finding new ways to reduce utility expenses.	N/A	N/A
Tournament Play/ Economic Development	Provide a minimum of 5 stay and play tournament opportunities, generating a minimum of \$40,000 in annual income, and 350 hotel nights within the community.	N/A	Monitoring

BUDGET DRIVERS

- 1. Rent:** The triple net lease with Slapshot LLC, (\$528,408), represents 44% of the overall budget for the facility. The largest financial commitment of the facility is a fixed expense and shall remain in place through the entirety of the lease agreement.
- 2. Utilities:** Utilities are a function of operation and time. Efforts are made to monitor and reduce utility costs, and are currently based upon projections of current use and trends. Fluctuations in commodity pricing create vulnerability in the budget process and are a significant portion of the remaining 56% of budget expenditures. (17% or \$209,146)
- 3. Regular Salaries/ Additional Labor:** Staffing levels are maintained at a minimum to provide the level of service and maintenance to the facility. Efforts are made to reduce overtime, maximize the skills of the staff, but consist of approximately 26% (\$318,446) of the overall budget.

PROGRAM BUDGET-Operations				
Full Time Equivalent	4.5	Budgeted FY 2014	Actual FY 2014	Budgeted FY 2015
Revenue				\$988,710
Salaries				\$155,199
Contracted Services				\$24,500
Operations				\$850,554

PROGRAM BUDGET-Finance and Administration				
Full Time Equivalent	1.05	Budgeted FY 2014	Actual FY 2014	Budgeted FY 2015
Revenue				\$0
Salaries				\$63,922
Contracted Services				\$500
Operations				\$1000

PROGRAM BUDGET-Marketing and Advertising				
Full Time Equivalent	0.85	Budgeted FY 2014	Actual FY 2014	Budgeted FY 2015
Revenue				\$237,225
Salaries				\$59,748
Contracted Services				\$13,500
Operations				\$2,844



City of Auburn

Norway Savings Arena Summary

Fiscal Year 2015
Proposed 2.18.2014

Projected Revenues and Expenses for FY15

Actual expenses may vary according to changing circumstances

Norway Savings Bank Arena

	<i>FY14</i>	<i>FY15</i>	<i>Change</i>	Dept. Request	Manager Proposed
Total Revenues		\$ 1,221,935			
Total Expenses		\$ 1,208,500			
Profit (Loss)	\$ -	\$ 13,435	\$ 13,435	\$ -	\$ -

	<i>Principal</i>	<i>Interest</i>	Dept. Request	Manager Proposed
Debt Service			\$ -	
			\$ -	
	\$ -	\$ -	\$ -	\$ -

	<i>FY14</i>	<i>FY15</i>	<i>Change</i>	Dept. Request	Manager Proposed
Ingersoll Arena Revenue Summary					
<u>Revenues</u>					
Ice Rental Income		\$ 753,260			
Sign Advertisements		\$ 233,225			
Programs/Tournaments		\$ 172,450			
Subleased Space		\$ 38,500			
Events/Facility Rentals		\$ 24,500			
	\$ -	\$ 1,221,935	\$ -	\$ -	\$ -

Line Item Narrative

Projected Revenues and Expenses:



City of Auburn

Norway Savings Arena Summary

Fiscal Year 2015
Proposed 2.18.2014

Line Items	Proposed	Projected	Last Year	Dept. Request	Manager Request
Norway Savings Bank Arena					
Ingersoll Arena Expense Summary	<i>FY14</i>	<i>FY15</i>	<i>Change</i>	Dept. Request	Manager Proposed
<u>Expenses</u>					
Full Time Employee (Salary and Fringe)	\$ 316,572.00	\$ 277,446.00	\$ (39,126)	\$ 277,446	
Part-time Salaries		\$ 41,000.00	\$ 41,000	\$ 41,000	
Insurance Premiums	\$ 7,500.00	\$ 25,000.00	\$ 17,500	\$ 25,000	
Rent Payment	\$ -	\$ 528,408.00	\$ 528,408	\$ 528,408	
Advertising	\$ 10,000.00	\$ 12,000.00	\$ 2,000	\$ 12,000	
Professional Services	\$ 2,500.00	\$ 3,500.00	\$ 1,000	\$ 3,500	
Utilities-Total		\$ 209,146.00			
Repairs - Buildings	\$ 2,500.00	\$ 5,000.00	\$ 2,500	\$ 5,000	
Repairs -Vehicles	\$ 1,000.00	\$ 1,500.00	\$ 500	\$ 1,500	
Repairs - Equipment	\$ 5,000.00	\$ 7,500.00	\$ 2,500	\$ 7,500	
Repairs - Maintenance Contracts	\$ 2,824.00	\$ 3,500.00	\$ 676	\$ 3,500	
Training & Tuition	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500	
Travel - Mileage Reimbursement	\$ 1,500.00	\$ 1,000.00	\$ (500)	\$ 1,000	
Travel - Seminar Costs	\$ -	\$ -	\$ -	\$ -	
Subscriptions & Dues	\$ 2,850.00	\$ 2,500.00	\$ (350)	\$ 2,500	
Office Supplies	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500	
Other Supplies - Operating	\$ 6,250.00	\$ 5,000.00	\$ (1,250)	\$ 5,000	
Other Supplies - Safety	\$ 250.00	\$ 500.00	\$ 250	\$ 500	
Other Supplies - Concessions	\$ 22,750.00	\$ -	\$ (22,750)	\$ -	
Other Supplies - Pro Shop	\$ -	\$ -	\$ -	\$ -	
Other Supplies - Programs	\$ 500.00	\$ 1,500.00	\$ 1,000	\$ 1,500	
Capital - General	\$ -	\$ 25,000.00	\$ 25,000	\$ 25,000	
Capital Blg Improv.	\$ -	\$ 35,000.00	\$ 35,000	\$ 35,000	
Capital - Small Tools	\$ -	\$ 5,000.00	\$ 5,000	\$ 5,000	
Machinery and Equipment	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000	
	\$400,996.00	\$ 1,208,500.00	\$ 598,358.00	\$ 999,354.00	



City of Auburn

Norway Savings Arena Ice Revenue

Fiscal Year 2015
Proposed 1.10.2014

Projected Revenues and Expenses for FY15

Actual expenses may vary according to changing circumstances

Norway Savings Bank Arena	FY14	FY15	Change	Dept. Request	Manager Proposed
Ice Revenue Detail		\$ 964,210			
Ice Rental Income		\$ 753,260		\$ 753,260	
Youth Hockey		\$ 387,750		\$ 387,750	
High School Teams		\$ 162,150		\$ 162,150	
L/A Seniors-Adult		\$ 67,680		\$ 67,680	
Private Rentals		\$ 32,900		\$ 32,900	
Rousseau Clinics		\$ 28,905		\$ 28,905	
Boston Kremes		\$ 22,560		\$ 22,560	
MHD Womens League/rentals		\$ 9,400		\$ 9,400	
Summer Camp Rentals		\$ 11,250		\$ 11,250	
Middle School Hockey League		\$ 10,575		\$ 10,575	
Stride Envy		\$ 6,450		\$ 6,450	
Grahame Townsend		\$ 5,640		\$ 5,640	
Pro Ambitions Sports Camp		\$ 4,000		\$ 4,000	
Youth Activities		\$ 4,000		\$ 4,000	
Programs/Tournaments		\$ 172,450		\$ 172,450	
USA Hockey-Festivals		\$ 7,050		\$ 7,050	
USA Hockey- Regionals		\$ 6,110		\$ 6,110	
Great Falls Shootout		\$ 90,240		\$ 90,240	
Public Skate		\$ 32,500		\$ 32,500	
Shinny/Stick and Puck Hockey		\$ 18,500		\$ 18,500	
Skating Instruction		\$ 11,000		\$ 11,000	
Birthday Parties		\$ 7,050		\$ 7,050	
				\$ -	
Subleased Rental Space		\$ 38,500		\$ 38,500	
Concession/Conference		\$ 30,000		\$ 30,000	
Pro Shop		\$ 8,500		\$ 8,500	
				\$ -	
Events/Facility Rentals		\$ 24,500		\$ 24,500	
Graduation		\$ 7,000		\$ 7,000	
Dance Recital		\$ 3,500		\$ 3,500	
Room Rental		\$ 4,000		\$ 4,000	
Concert/Shows		\$ 10,000		\$ 10,000	
Line Item Narrative				\$ -	

Projected Revenues and Expenses:



City of Auburn

Norway Savings Arena Addtl Rev

Fiscal Year 2015
Proposed 1.10.2014

Projected Revenues and Expenses for FY15

Actual expenses may vary according to changing circumstances

Norway Savings Bank Arena	FY14	FY15	Change	Dept. Request	Manager Proposed
Norway Savings Bank Arena Revenue Detail					
Advertising Revenue	\$ 174,275	\$ 233,225			
Naming Rights - Norway Savings Bank	\$ 50,000	\$ 80,000			
Concessions License - Pepsi	\$ 10,000	\$ 5,000			
Concessions License -Tim Hortons	\$ 8,000	\$ 10,000			
Corporate Marketing and Ad Space	\$ 106,275	\$ 138,225			

Projected Revenues and Expenses:



City of Auburn

Norway Savings Arena HR

Fiscal Year 2015
Proposed 1.10.2014

Projected Revenues and Expenses for FY15

Actual expenses may vary according to changing circumstances

Norway Savings Bank Arena

Line Items	FY 14	FY 15	Last Year	Dept.	Manager Proposed
Norway Savings Bank Arena	Proposed	Projected	Change		
Human Resource Expenses	\$278,218	\$277,446	(\$772)		
<u>Full Time Salaries: by Position</u>					
General Manager	\$ 61,500	\$ 62,500	\$ 1,000		
Director of Operations	\$ 54,639	\$ 54,639	\$ -		
Administrative	\$ 35,802	\$ 35,802	\$ -		
Maintenance Supervisor	\$ 24,907	\$ 24,907	\$ -		
Olympia Operator	\$ 22,064	\$ 22,064	\$ -		
<u>FICA (6.2%) by Position</u>					
General Manager	\$ 3,813	\$ 3,875	\$ 62		
Director of Operations	\$ 3,388	\$ 3,388	\$ -		
Administrative	\$ 2,220	\$ 2,220	\$ -		
Maintenance Supervisor	\$ 1,544	\$ 1,544	\$ -		
Olympia Operator	\$ 1,368	\$ 1,368	\$ -		
<u>Medicare (1.45%) by Position</u>					
General Manager	\$ 892	\$ 906	\$ 15		
Director of Operations	\$ 792	\$ 792	\$ -		
Administrative	\$ 519	\$ 519	\$ -		
Maintenance Supervisor	\$ 361	\$ 361	\$ -		
Olympia Operator	\$ 320	\$ 320	\$ -		
<u>Health Insurance Coverage by Position (individual selections)</u>					
General Manager (waived)	\$ 3,776	\$ 3,776	\$ -		
Director of Operations	\$ 12,838	\$ 12,838	\$ -		
Administrative	\$ 12,838	\$ 12,838	\$ -		
Maintenance Supervisor	\$ 5,724	\$ 5,724	\$ -		
Olympia Operator	\$ 5,724	\$ 5,724	\$ -		
<u>Cafeteria Plan by Position (individual selections)</u>					
General Manager	\$ 950	\$ 950	\$ -		
Director of Operations	\$ 950	\$ 950	\$ -		
Administrative	\$ 950	\$ 950	\$ -		
Maintenance Supervisor	\$ 950	\$ 950	\$ -		
Olympia Operator	\$ 950	\$ 950	\$ -		
<u>Retirement Plan by Position (individual selections)</u>					
General Manager MPERS 6.50%	\$ 3,998	\$ 4,063	\$ 65		
Director of Operations None 0%	\$ -	\$ -	\$ -		
Administrative 6.00%	\$ 2,148	\$ 2,148	\$ -		
Maintenance Supervisor 6.50%	\$ 1,619	\$ 1,619	\$ -		
Olympia Operator 6.50%	\$ 1,434	\$ 1,434	\$ -		
MSEA Uniform Allowance	\$ 1,050	\$ 1,050	\$ -	\$ 1,050	
Overtime Salaries	\$ 7,176	\$ 5,500	\$ (1,676)	\$ 5,500	
Overtime Benefits 14.15%	\$ 1,015	\$ 778	\$ (237)		



City of Auburn

Norway Savings Utilities

Fiscal Year 2015
Proposed 1.10.2014

Projected Revenues and Expenses for FY15

Actual expenses may vary according to changing circumstances

Norway Savings Bank Arena	<i>FY14 Proposed</i>	<i>FY15 Proposed</i>	<i>Change</i>	<i>Dept. Request</i>	<i>Manager Proposed</i>
Norway Savings Bank Arena Expense Detail	\$ 224,615	\$ 209,146			
<u>Expenses</u>					
Utilities - Water & Sewer	\$ 12,000	\$ 11,750	\$ (250)	\$ 11,750	
Utilities - Electricity	\$ 156,000	\$ 142,200	\$ (13,800)	\$ 142,200	
Utilities - Natural Gas	\$ 46,115	\$ 36,600	\$ (9,515)	\$ 36,600	
Utilites - Propane (AmeriGas)	\$ 9,000	\$ 6,200	\$ (2,800)	\$ 6,200	
Utilities - Security Monitoring	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	
Utilities - Communications		\$ 8,596	\$ 8,596	\$ 8,596	
Utilities - Waste Disposal		\$ 2,300	\$ 2,300	\$ 2,300	



City of Auburn Parking Garage

Fiscal Year 2015
Proposed 4.1.2014

Projected Revenues and Expenses for FY14

Actual expenses may vary according to changing circumstances

Parking Garage

	FY 13	Projected FY 14	FY 15	Dept. Request	Manager Proposed
Total Revenues	\$ 106,275	\$ 115,395	\$ 121,400	\$ 121,400	\$ 121,400
Total Expenses	\$ 91,500	\$ 103,378	\$ 142,150	\$ 142,150	\$ 142,150
Profit (Loss)	\$ 14,775	\$ 12,017	\$ (20,750)	\$ (20,750)	\$ (20,750)

Revenues

Permits	\$ 105,880	\$ 115,000	\$ 121,000	\$ 121,000	\$ 121,000
Grant	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	\$ 395	\$ 395	\$ 400	\$ 400	\$ 400
	\$ 106,275	\$ 115,395	\$ 121,400	\$ 121,400	\$ 121,400

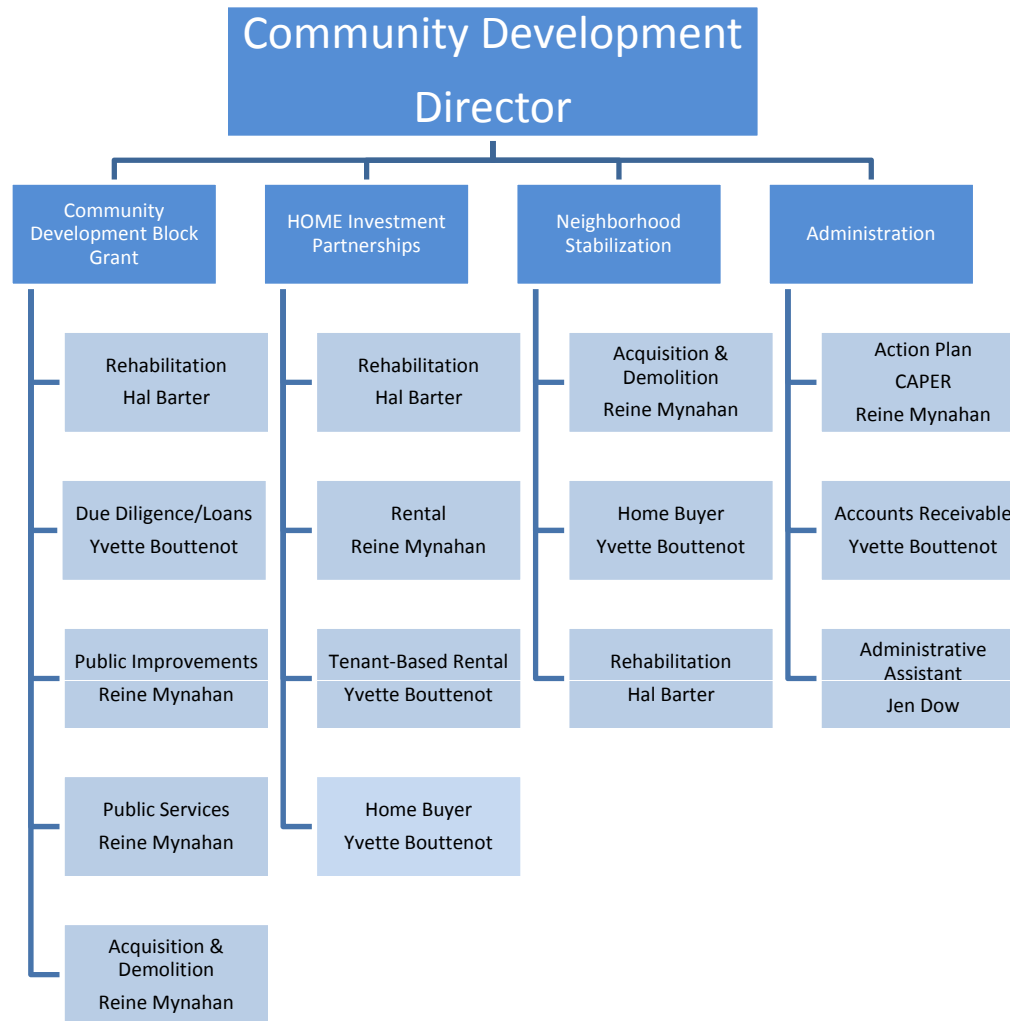
Expenses

Advertising - Parking Lots	\$ 158	\$ -	\$ 150	\$ 150	\$ 150
Professional Service - Lots	\$ 28,112	\$ 42,779	\$ 30,000	\$ 30,000	\$ 30,000
Professional Service - Garage	\$ 20,185	\$ 23,093	\$ 25,000	\$ 25,000	\$ 25,000
Repairs Facilities - Garage	\$ 1,009	\$ 857	\$ 1,000	\$ 1,000	\$ 1,000
Other Supplies - Garage	\$ 323	\$ 3,299	\$ 1,500	\$ 1,500	\$ 1,500
Other Supplies - Great Falls	\$ -	\$ 3,350	\$ 1,500	\$ 1,500	\$ 1,500
Telephone - Parking Lots	\$ 463	\$ -	\$ -	\$ -	\$ -
Water/Sewer - Garage	\$ -	\$ -	\$ -	\$ -	\$ -
Electricity - Garage	\$ 41,250	\$ 30,000	\$ 33,000	\$ 33,000	\$ 33,000
Postage	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Capital - Software	\$ -	\$ -	\$ -	\$ -	\$ -
Capital - Infrastructure	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
	\$ 91,500	\$ 103,378	\$ 142,150	\$ 142,150	\$ 142,150

Line Item Narrative

Projected Revenues and Expenses: The Mechanics Row Garage is a five level parking structure completed in 2002 that provides 446 parking spaces for visitors, employees of Auburn City Hall and surrounding businesses. The garage was constructed using precast concrete frames and floors. The structure also includes two stair towers and a hydraulic elevator. FY12 reflects an estimated 5% increase in electrical cost and 3% increase in maintenance costs.

CDBG





City of Auburn
Community Development Block Grant
Federal Fiscal Year 2014

	FY2013 <u>Budget</u>	Proposed FY 2014 <u>Budget</u>	Revised FY2014 <u>Budget</u>
PLANNING AND ADMINISTRATION			
General Administration	\$105,000	\$115,000	\$85,000
Project Delivery Costs/Housing	\$69,000	\$70,000	\$70,000
Goods and Services	\$28,200	\$28,200	\$28,200
Consolidated Plan	\$0	\$18,000	\$23,000
At-Risk Youth Study	\$0	\$0	\$20,000
Community Gardens			\$5,000
Sub Total	<u>\$202,200</u>	<u>\$231,200</u>	<u>\$231,200</u>
ECONOMIC DEVELOPMENT			
Curb Appeal/ Small Business/Commercial Loan Program	\$30,000	\$100,000	\$231,000
Sub Total	<u>\$30,000</u>	<u>\$100,000</u>	<u>\$231,000</u>
AFFORDABLE HOUSING			
Curb Appeal Program	\$140,000	\$0	0
Rehabilitation Loan Program	\$193,995	\$325,000	230000
Residential/Healthy Homes/Curb Appeal Lead Match (\$62,250 @ \$2,500)			
Lead Testing/Clearance/Training	\$5,000	\$5,000	\$5,000
Community Concepts Weatherization	\$62,250	\$41,500	\$41,500
Code Enforcement	\$80,000	\$80,000	\$80,000
Sub Total	<u>\$341,245</u>	<u>\$451,500</u>	<u>\$356,500</u>
PUBLIC IMPROVEMENTS			
Municipal Beach	\$62,500	\$53,787	\$53,787
New Auburn River Trail/Parking Lot	\$177,835	\$220,000	\$222,000
Edward Little Park	\$15,000	\$0	\$15,500
Gateway to Festival Plaza		\$0	\$15,500
Wi-Fi in Downtown Target Area		\$30,000	\$25,500
Museum of the Streets		\$5,000	\$0
Walton School Outdoor Learning Center	\$0	\$9,150	\$9,650
Sub Total	<u>\$255,335</u>	<u>\$317,937</u>	<u>\$341,937</u>
ACQUISITION & DEMOLITION			
Acquisition/Demolition of Deteriorated Buildings	\$65,000	\$116,702	\$63,123
Sub Total	<u>\$65,000</u>	<u>\$116,702</u>	<u>\$63,123</u>
PUBLIC SERVICES			
Androscoggin Head Start/Family Advocacy	\$7,000	\$8,000	\$8,500
Auburn Recreation Department & Scholarships	\$25,000	\$25,000	\$25,500
Literacy Volunteers of Androscoggin County/Adult Litera	\$8,000	\$8,500	\$9,000
Safe Voices / Social Services	\$3,000	\$5,500	\$6,000
Heating Assistance Loan Program	\$20,000	\$20,000	\$24,500
Tedford Housing & Support Services for Homeless	\$5,000	\$4,000	\$4,500
Good Neighbor Start-up	\$1,000	\$4,000	\$4,500
Catholic Charities/Search	\$2,500	\$2,500	\$3,000
Seniors Plus/Meals	\$3,500	\$4,000	\$4,500
Fair Housing	\$2,000	\$3,000	\$5,000
PAL/Youth Diversion	\$0	\$20,000	\$20,500
CCI/Bridges out of Poverty	\$0	\$0	\$0
Pathways, Inc./ELHS Transition Services	\$0	\$0	\$0
	<u>\$77,000</u>	<u>\$104,500</u>	<u>\$115,500</u>
TOTAL BUDGET	<u>\$970,780</u>	<u>\$1,321,839</u>	<u>\$1,339,260</u>

City of Auburn
HOME Investment Partnerships Program
Fiscal Year 2014

	<u>FY2013 Budget</u>	Director's Proposed FY2014 Budget	Revised FY2014 Budget
PROGRAM ADMINISTRATION			
General Administration	25,500	28,000	28000
Project Delivery Costs	41,000	42,000	42000
Goods and Services	2,500	2,500	2500
Sub Total	\$ 69,000	\$ 72,500	72500
AFFORDABLE HOUSING			
Homebuyer Assistance	70,000	80,000	80000
Homebuyer/Youthbuild	50,000	0	0
Acquisition/Rehab/Homeownership	115,000	115,000	115000
Homeowner Rehabilitation	301,748	232,280	226645
Tenant Rental Assistance/Security Deposits	11,511	15,655	15655
Sub Total	\$ 548,259	\$ 442,935	437300
TOTAL BUDGET	\$ 617,259	\$ 515,435	\$ 509,800

City of Auburn, Maine

"Maine's City of Opportunity"

Community Development Program



TO: Clinton Deschene, City Manager

FROM: Reine Mynahan, Community Development Director

RE: City Council/Staff Workshop – March 17, 2014
FFY2014 Action Plan of the Community Development Program

DATE: February 18, 2014

Attached is the budget for FFY2014 for the Community Development Program. This is Auburn's 40th year of receiving Community Development Block Grant funds, and 13th year for the HOME consortium where the grant is shared with the City of Lewiston. The proposed budget for FFY2014 is \$1,321,839 for Community Development Block Grant and \$515,435 for HOME Investment Partnerships Program funds. The Community Development and HOME budget amounts have not yet been released. I have assumed a slight decrease in Community Development and a small increase in the HOME grant. This budget will implement the fifth year goals and objectives of the Consolidated Plan.

Community Development: There are several new activities in the Community Development Program, Museum in the Streets, Walton School outdoor learning center, and an option to include either Community Agricultural Gardens or Wi-Fi in the Downtown Target Area. There is one new public service activity, the Police Activities League's Youth Diversion Program. I have consolidated the budget for Curb Appeal projects into the Residential and Commercial Rehabilitation Programs (see Appendix A for a report on the Curb Appeal Program). Last, the Residential Rehabilitation Program includes an amount for the match to a Lead Grant.

HOME: The HOME grant includes a new activity in collaboration with Habitat for Humanity, demolition of tax acquired properties at 10 Lucille Street and 73 Paul Street along with a short-term loan to Habitat to carry some of the development cost to rebuild 2 new homes.

The Citizen's Advisory Committee met on February 12th to review the proposed budget and provide comments. The meeting record including their suggestions and budget recommendations are in Appendix B of this package. The committee supported the proposed allocation of funds and the activities in the budget.

INTRODUCTION:

Community Development Block Grant Program

The Federal government enacted the Housing and Community Development Act that created the Community Development Program in 1974. This Act eliminated a number of competitive federal grant programs and consolidated them into one, Community Development Block Grant Program. The City of Auburn was fortunate to be designated as an entitlement community. The designation is accomplished by formula that takes into consideration factors such as growth lag, extent of housing overcrowding, poverty, unemployment, etc.

The primary objective of the Community Development Block Grant Program is “to develop viable communities by promoting integrated approaches that provide decent housing, a suitable living environment, and expand economic opportunities for low and moderate income persons. The primary means towards this end is the development of partnerships among all levels of government and the private sector, including for-profit and non-profit organizations.”

The City must use their funds on activities that either benefit low- and moderate-income families or aid in the prevention or elimination of blight. The city must ensure that 70% of expenditures are for the benefit of low-and moderate-income households.

A variety of activities are allowed. These include rehabilitation and preservation, economic development, planning and program administration, acquisition, public facilities and improvements, clearance, public services, relocation, and homeownership activities.

Since 1974, the City received \$26,199,440 in grant funds from the Department of Housing and Urban Development. These funds, together with over \$15 million in program income, have been spent on eligible activities to deliver programs, services and improvements to the community.

Target Areas

Activities that do not meet a low-and moderate-income benefit must meet the other national objective, elimination of blight. To qualify under the blight objective, the City must meet the definition of blight under State law. Areas must be defined that exhibit physical signs of blight, and documentation must be maintained on the boundaries of the areas and conditions which qualified the area. The last study to identify these areas was done in 2010. The study describes the locations where building conditions require investment and improvement. The five areas that have been targeted for funding under this national objective are: Downtown, New Auburn, Union Street, Sandy Beach, and Hotel Road.

Programs/Projects

1. **Economic Opportunity:** Encourage commercial development and create employment opportunities for low- and moderate-income persons (Small Business Loan Program, Curb Appeal, and Commercial Loan Program).
2. **Rehabilitation:** Maintain and upgrade the quality of housing, particularly in target areas, increase curb appeal, eliminate serious housing problems, increase/stabilize the tax base, provide an economic stimulus for local contractors and suppliers, eliminate lead hazards, and prevent properties from becoming blighting influences in the more densely populated neighborhoods (Residential Rehab Loan Program, Curb Appeal, Spot Rehab Loan Program, and Community Concepts Inc. Weatherization).
3. **Public Improvements:** Improve the quality of existing public facilities and improvements and increase access to open space (New Auburn River Trail).
4. **Public Services:** Increase access to services that provide life and job skills training/generally carried out by non-profits (Androscoggin Head Start & Child Care; Auburn Recreation Department; Literacy Volunteers of America/Androscoggin; Safe Voices; Heating Assistance Loans; Tedford Housing; Good Neighbor Start-up; Catholic Charities; Seniors Plus; Fair Housing; and Police Activities League).
5. **Acquisition and Demolition:** Purchase and demolish deteriorated buildings to eliminate blight.
6. **Code Enforcement:** Address housing complaints and control vacant and dangerous buildings in Downtown, New Auburn and Union Street Target Areas.
7. **Administration:** Produce a Consolidated Plan every five years, establish goals, objectives, and benchmarks, track and report on progress; prepare Annual Plan and budget, facilitate citizen participation, coordinate activities with funder, Department of Housing and Urban Development, monitor performance and project files; financial analysis, project management; review financial reports and control expenditures; monitor non-profit sub-recipients; and manage \$4.6 million loan portfolio.

Home Investment Partnerships Program

The HOME Investment Partnerships Program was created by the Federal government in 1990. Since the City does not have the required population to qualify for the HOME Program as an entitlement community, HOME funds were available in this community through Maine Housing. In 2001, the Cities of Auburn and Lewiston requested leave of Maine Housing's HOME Program so that we could structure our own programs. We created the Auburn-Lewiston Consortium in 2002. Through a series of steps we became eligible for our own allocation of HOME funds.

The objective of the HOME Investment Partnerships Program is to "strengthen public-private partnerships and to expand the supply of decent, safe, sanitary, and affordable

housing with primary attention to rental housing, for very low-income and low-income families.”

There are four types of activities that HOME funds can be used for: rehabilitation and preservation, homeownership, development of rental housing, and tenant based rental assistance. 100% of these funds must benefit low-income families. The City has participated in all four of these activities and currently operates three programs funded with HOME program dollars.

Since 2002 the Consortium receives \$6,705,205 from Department of Housing and Urban Development of which Auburn received \$3,482,477 and Lewiston received \$3,222,728. As the lead agency, Auburn retains 3% of the grant for its administrative oversight, and the remaining funds are divided evenly.

Programs/Projects

1. **Rehabilitation:** Maintain and upgrade the quality of housing, particularly in target areas, increase curb appeal, eliminate serious housing problems, increase/ stabilize the tax base, provide an economic stimulus for local contractors and suppliers, eliminates lead hazards, and prevent properties from becoming blighting influences in the more densely populated neighborhoods.
2. **Home Buyer:** Makes home ownership affordable to low income households and increase owner occupancy in target areas.
3. **Rental:** Assist owners or sponsors to develop new affordable rental housing.
4. **Tenant-Based Rental Assistance:** Help homeless or at-risk persons become housed in modest rental units.
5. **Administration:** Same as Community Development Program plus lead Auburn Consortium; encourage private/public partnerships; monitor housing projects (both Auburn and Lewiston); and manage \$2 million loan portfolio.

Lead Hazard Reduction Program

This federal program provides a grant to eliminate the hazards caused by lead-based paint.

Lead Projects

1. **Rehabilitation:** Eliminate the hazards from lead-based paint.
2. **Lead Testing:** Screen children for elevated lead blood levels.
3. **Education:** Train landlords, tenants, and homeowners on the dangers of lead poisoning and what they can do to minimize risks.

MISSION:

To make Auburn a better place to live. This is done by providing high quality projects, programs and services to meet the needs to low-and moderate-income residents.

CONSOLIDATED PLAN:

The City is required to adopt a Consolidated Plan, a 5-year strategic plan for the Community Development Program. The current Consolidated Plan was written in 2010 and runs through 2014. The Consolidated Plan process is built upon community development initiatives that are planned from the bottom up and community driven. As such, the process relies on empowering local residents. This helps to give them a voice in the future of their neighborhoods. The engagement of citizens is accomplished through the implementation of a Citizen Participation Plan.

The Consolidated Plan process is directed by the Department of Housing and Urban Development. The approach attempts to look at problems and resources so that people and government can work together. In 2010 a committee of more than 20 Auburn residents studied the conditions, established goals and objectives for the 5-year period, and determined performance benchmarks for measuring progress. During the planning process for the development of the Consolidated Plan, the Citizen's Advisory Committee identified four goals which are intended to be the driver for Community Development and HOME activities. The goals are: 1) quality affordable housing, 2) attractive neighborhoods, 3) economic opportunity, and 4) high quality of life for residents

CONSOLIDATED PLAN PROGRESS:

Each year the Community Development Department completes an annual report, the Consolidated Annual Performance and Evaluation Report (CAPER). The CAPER is an assessment of performance towards meeting the 5-year goals. Below are the accomplishments of each year towards meeting the objectives. Most of the objectives are on target with the exception of assisting with home purchases and exterior building improvements.

Goal: Quality Affordable Housing

Activity:	5 Year Objectives	Year 1	Year 2	Year 3	Year 4	Year 5	Ongoing Total	Percentage of Goal Met
a. owner and rental units rehabilitated	280	125	75	18			218	78%
b. owner and rental units made lead safe	80	68	40	11			119	149%
c. buyers assisted to purchase home	35	3	3	4			10	29%
d. new units of affordable family rental housing (HOME)	40	0	28	0			28	70%
e. 10 units of supportive rental housing of the homeless (HOME)	10	0	0	6			6	60%
f. 75 owners assisted to heat their homes	75	16	23	22			61	82%
g. Homeless or at-risk of homelessness assisted with security deposits (HOME)	100	34	9	26			69	69%
h. Total	620	246	178	87			511	82%

GOAL: Attractive Neighborhoods

Activity:	5 Year Objective	Year 1	Year 2	Year 3	Year 4	Year 5	Ongoing Total	Percentage of Goal Met
a. Improved street-scapes/sidewalks & landscaping	10,000 Lf	2,940 lf	2,040 lf	960 Lf			5,940 Lf	59%
b. Building exteriors improved	50 Bldgs.	2 Bldgs	4 Bldgs	0 Bldgs			6	12%
c. Substandard housing demolished	15 Units	17 units	0 Units	0 Units			17 units	113%

GOAL: Economic Opportunity

Activity:	5 Year Objectives	Year 1	Year 2	Year 3	Year 4	Year 5	Ongoing Total	Percentage of Goal Met
a. Business exteriors improved	10 Bldgs.	0	0	0			0	0%
b. Business assistance loans	2	1	0	2			3	150%

GOAL: High Quality of Life

Activity:	5 Year Objectives	Year 1	Year 2	Year 3	Year 4	Year 5	Ongoing Total	Percentage of Goal Met
a. Children, Youth & Families/Households	1,500	447	166	421			1,034	69%
b. Individuals	600	192	1,196	194			1,582	264%
b. Homeless Individuals	400	80	193	193			466	117%
d. Neighborhood Community Building Initiative	1	0	0	1			1	100%
e. Total	2,501	719	1,555	809			3,082	124%

ANNUAL ACTION PLAN:

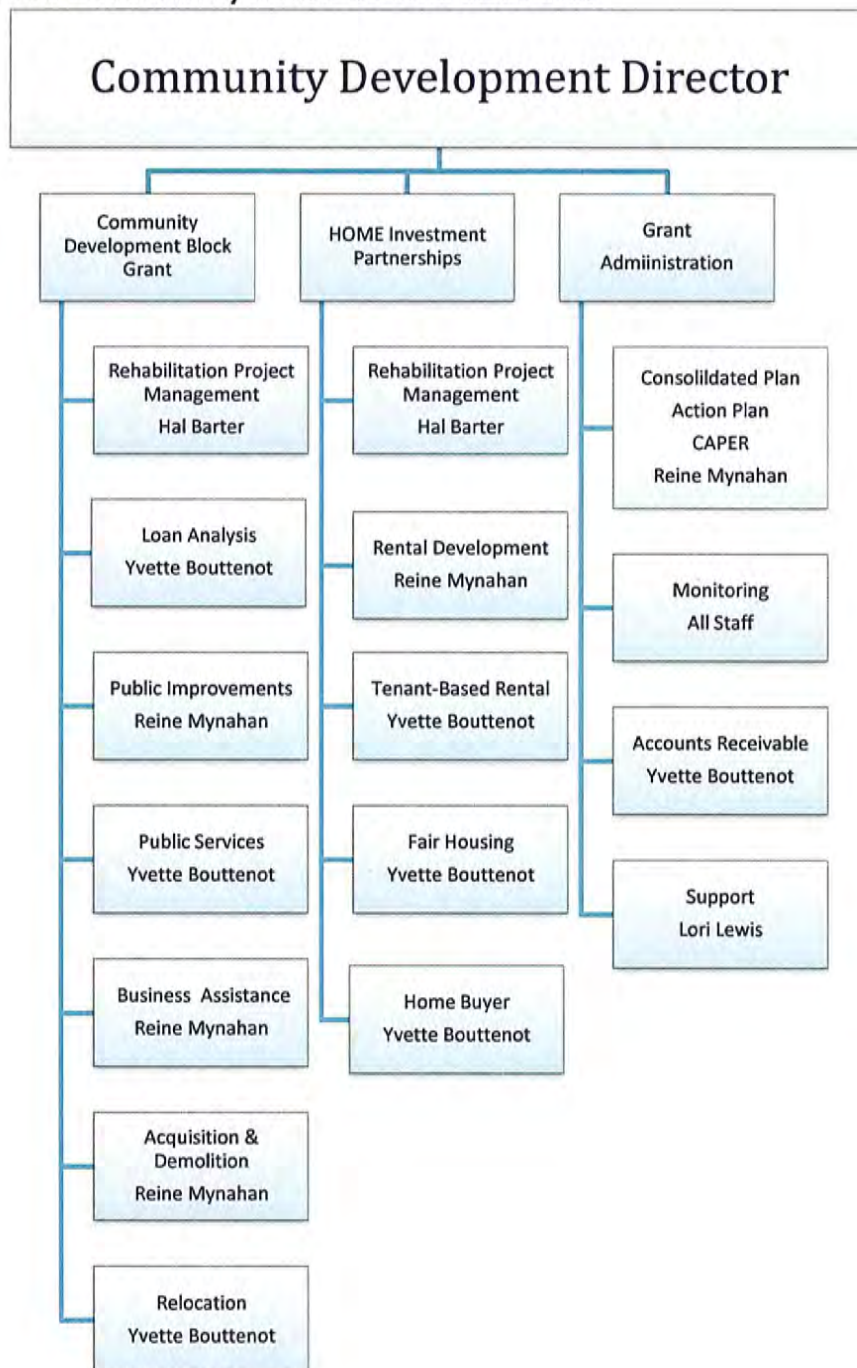
Preparation of the annual budget involves a similar process to establishing a Consolidated Plan. The proposed action plan is reviewed by a citizen’s group with recommendations forwarded to the City Council. The schedule for this year’s Annual Action Plan is as follows:

<i>ACTIVITY</i>	<i>DATE</i>
CAC Meeting	February 12
Workshop with City Council	March 17
Public Hearing with City Council	March 24
Public Notice - AP Availability & Comment Period Begins	March 24
Comment Period Ends	April 24
Adoption by City Council	May 5
Submission Deadline	May 14

STAFFING

Community Development and HOME budget supports 2.6 full-time professional positions, .5 administrative support, and 1.15 full-time professional code enforcement positions

ORGANIZATIONAL CHART/RESPONSIBILITIES



FIVE-YEAR BUDGET HISTORY:

<u>Description</u>	<u>FFY2009 Actual</u>	<u>FFY 2010 Actual</u>	<u>FFY2011 Actual</u>	<u>FFY2012 Actual</u>	<u>FFY2013 Actual</u>
Community Development	\$1,282,434	\$1,498,847	\$1,067,522	\$1,041,418	\$1,110,780
CDBG-R	\$168,648	\$115,347	\$0	\$0	\$0
HOME Investment Partnerships	\$352,644	\$630,134	\$422,988	\$516,842	\$617,259
Urban Development Action Grant	\$511,268	\$511,268	\$511,268	\$161,268	\$80,846
Neighborhood Stabilization – I	\$911,270	\$490,000	\$93,424	\$61,341	\$20,835
Neighborhood Stabilization – 3	\$511,268	\$511,268	\$850,000	\$547,109	\$31,135
Lead Based Paint Hazard Control	\$914,606	\$605,000	\$429,325	\$5,500	\$3,500

BUDGET DRIVERS:

- 1. Federal Regulations:** The federal regulations of the Community Development and HOME Programs mandate specific processes that must be followed for funded activities. These additional layers add administrative time to the implementation of the activity. Some of the requirements are: Environmental Review procedures; compliance with Davis-Bacon/Labor Standards; compliance with Uniform Relocation Act; Housing Standards; CHDO requirements; acquisition mandates; Section 3 job requirements; documenting compliance with national objectives; income verification; documenting jobs/economic development projects; documenting for social service contracts; compliance with Lead-Based Paint regulations; debarred contractors; Intergovernmental Review requirements; and Fair Housing/affirmative action requirements.
- 2. Funding:** In the past few years, Federal allocations have dropped. The Community Development budget has decreased from \$624,963 in 2008 to \$522,224 in 2013, and the HOME budget went from \$555,385 to \$366,886. The Lead Hazard Reduction Grant and two Neighborhood Stabilization Grants are now fully spent.
- 3. Salaries:** Staffing levels have dropped in the past year. We started the year with a full-time Administrative Assistant that is now a half-time Bonney Staffing employee. In the past year the Housing Coordinator has begun splitting his time 60% for Community Development and 40% for Code Enforcement. The Community Development staffing is now made up of 2.6 full-time equivalent permanent positions and a part-time temporary worker.
- 4. Monitoring:** All programs/projects and third party agreements require extensive monitoring. This includes social service agencies and projects under the HOME Program, including those of the City of Lewiston.

GOALS AND OBJECTIVES:

The process to implement performance measurement for the Community Development Program presents a unique challenge. Community Development programs are tailored by the Department of Housing and Urban Development towards goals and objectives as measures of success. As we transition towards performance measures we will need to realign the Consolidated Plan. This year's budget goals and performance measures should be reviewed together in this presentation. The 2015-19 Consolidated Plan will establish the data to measure success of the policies and programs of the Community Development Program.

1. Goal: Quality affordable housing

- a* 40 owner and rental units rehabilitated
- b* 25 owner and rental units lead safe
- c* 10 owner and rental units weatherized
- d* 4 buyers assisted to purchase a home
- e* 25 owners assisted to heat their homes
- f* 10 homeless or at-risk of homelessness assisted with security deposits

2. Goal: Attractive neighborhoods

- a* 6 residential building exteriors improved
- b* 3 commercial building exteriors improved

3. Goal: Economic opportunity

- a* 3 businesses assisted

4. Goal: High quality of life for residents

- a* residents assisted to access services that provide life and job skills training
 - 880 children, youth, and their families
 - 205 individuals
 - 14 homeless individuals
 - 3 neighborhood gardens established
 - 1 park development plan completed

5. Goal: Produce 2015-2019 Consolidated Plan

- a* Create new Citizen's Advisory Committee per Citizen Participation Plan
- b* Request proposals for consulting services

- c* Incorporate citizen’s survey and social media into participation process
 - d* Incorporate into Consolidated Plan a tool for measuring the health of Neighborhoods
 - e* Solicit target area neighborhood concerns through survey instrument
6. Goal: Improve Health and Safety of Target Areas through targeted code enforcement
- a* 100 housing unit code violations corrected

MANAGEMENT PERFORMANCE MEASURES:

PERFORMANCE MEASURES	GOALS	DATA
Improve upon timing of loan closings to occur within 120 days of application date for 50% of the applications	Track progress on applications on a spreadsheet and review at weekly staff meetings. Discuss and address impediments to progress.	FFY2013 (Current Year) 2 loans 60-90 days 1 loans 90-120 days 6 loans 120+ days
Complete draw downs within 30 days of end of quarterly period Complete the final drawdown of the fiscal year by August 5th.	Enter projects and activities on a continual basis. Initiate drawdown by the 15 th of the month following the quarterly period and complete drawdown between the 20 th and 30 th . Work with Finance Department to get year-end adjustments recorded by end of July.	FFY2013 (Current Year) First Drawdown 36 days after quarter end Second Drawdown 51 days after quarter end Year end Drawdown August 9 th
Zero HUD monitoring findings and fewer than 3 concerns	Review last monitoring letter and Standard Operating Procedures. Review files against checklists to be sure all documentation is in place. Make sure all financial reconciliations are complete.	FFY 2011 7 Findings and 3 concerns
100% expenditure of annual weatherization contract	Work with Director of Social Services to seek weatherization program applicants. Make referrals to Community Concepts and follow up every 2 weeks until funding is committed. Increase marketing of program.	FFY2012 Benchmark: 15 Accomplished: 2 FFY2013 to date Benchmark: 10 Accomplished: 2

POLICY PERFORMANCE MEASURES:

PERFORMANCE MEASURES	GOALS	DATA
Housing projects that meet Housing Standards after rehab will increase or stabilize the tax base.	To be determined. Staff will incorporate a performance measure to evaluate the effect of rehab program improvements on the tax base as a part of the 2015-19 Consolidated Plan/Citizen's Advisory Committee process.	To be determined.
Improve positive indicators of a healthy neighborhood in Downtown, New Auburn and Union Street by 10% in a five year period.	Solicit target area neighborhood concerns in Consolidated Plan study phase. Evaluate concerns and establish positive and negative indicators of neighborhood health. Work with Citizen's Advisory Committee to establish goals, objectives and benchmarks to improve the health of neighborhoods in Downtown, New Auburn and Union Street Target Areas. Coordinate annual budgets with neighborhood health measures. Establish measuring tool and evaluate after years 3 and year 5 of Consolidated Plan.	To be determined.
Improve appearance of 5 target area residential properties and 3 commercial properties	Integrate curb appeal improvements into Residential and Commercial Rehab programs. Amend program policies, add screening criteria to assure significant exterior improvements are undertaken.	FFY2013 (Current Year) 7 residential properties No commercial
Reduction of blight in target areas	Demolish 1 dangerous building/ create a buildable lot. 100 units code violations corrected	FFY2010-to date 27 units demolished FFY2013 (Current Year) 71 violations corrected

RESOURCES

RESOURCES

Community Development Block Grant			
New Community Development Grant	\$	506,580.00	Estimate
Anticipated Program Income	\$	299,000.00	
Carry Over Funds	\$	433,052.00	
Reprogrammed Funds	\$	83,207.00	
Subtotal			\$ 1,321,839.00
HOME Investment Partnerships Program			
New HOME Grant	\$	195,000.00	Estimate
Anticipated Program Income	\$	56,300.00	
Carry Over & Reprogrammed Funds	\$	264,135.00	
Subtotal			\$ 515,435.00
TOTAL FUNDS AVAILABLE			\$ 1,837,274.00

**COMMUNITY DEVELOPMENT BLOCK GRANT
PROGRAM BUDGET**



City of Auburn
Community Development Block Grant
Federal Fiscal Year 2014

	<u>FY2013</u> <u>Budget</u>	<u>Proposed</u> <u>FY 2014</u> <u>Budget</u>
PLANNING AND ADMINISTRATION		
General Administration	105,000	115,000
Project Delivery Costs/Housing	69,000	70,000
Consolidated Plan	0	18,000
Goods and Services	28,200	28,200
Sub Total	202,200	231,200
ECONOMIC DEVELOPMENT		
Small Business/Commercial Loan Program	30,000	100,000
Sub Total	30,000	100,000
AFFORDABLE HOUSING		
Curb Appeal Program	140,000	0
Rehabilitation Loan Program	193,995	325,000
Residential/Housing Standards and Healthy Homes Lead Match Curb Appeal Residential		
Lead Testing/Clearance/Training	5,000	5,000
Community Concepts Weatherization	62,250	41,500
Code Enforcement	80,000	80,000
Sub Total	341,245	451,500
PUBLIC IMPROVEMENTS		
Municipal Beach	62,500	53,787
New Auburn River Trail/Parking Lot	177,835	220,000
Edward Little Park	15,000	0
Downtown Project	0	30,000
Community (Agricultural) Gardens Wi-Fi in Downtown Target Area		
Museum of the Streets		5,000
Walton School Outdoor Learning Center	0	9,150
Sub Total	255,335	317,937
ACQUISITION & DEMOLITION		
Demolition of Deteriorated Buildings	65,000	116,702
Sub Total	65,000	116,702
PUBLIC SERVICES		
Androscoggin Head Start/Family Advocacy	7,000	8,000
Auburn Recreation Department & Scholarships	25,000	25,000
Literacy Volunteers of Androscoggin County/Adult Literacy	8,000	8,500
Safe Voices / Social Services	3,000	5,500
Heating Assistance Loan Program	20,000	20,000
Tedford Housing & Support Services for Homeless	5,000	4,000
Good Neighbor Start-up	1,000	4,000
Catholic Charities/Search	2,500	2,500
Seniors Plus/Meals	3,500	4,000
Fair Housing	2,000	3,000
PAL/Youth Diversion	0	20,000
CCI/Bridges out of Poverty	0	0
Pathways, Inc./ELHS Transition Services	0	0
Sub Total	77,000	104,500
TOTAL BUDGET \$	970,780 \$	1,321,839

**COMMUNITY DEVELOPMENT PROGRAM
BUDGET DESCRIPTIONS**

FFY 2014 COMMUNITY DEVELOPMENT BUDGET DESCRIPTIONS

ECONOMIC OPPORTUNITY

1. Economic Development Programs

Proposed Budget: \$100,000

Program Description: To provide a source of low-interest financing to encourage commercial development.

Goal: 5 businesses

SMALL BUSINESS LOAN PROGRAM

Objective: To create new employment opportunities for low- and moderate-income households.

Program Highlights:

- Loans approved by Community Development Loan Committee
- Company with 5 or fewer employees,
- Business start-ups or existing businesses
- \$15,000 maximum
- Interest rate prime plus ½%
- Term up to 10 years
- Minimum 1 full-time equivalent job available to or taken by low-income persons or owner is low income

COMMERCIAL REHABILITATION LOAN PROGRAM

Objective: To create or retain jobs and eliminate blighting influences.

Program Highlights:

- Loans approved by Community Development Loan Committee
 - Business renovations
 - Property located in Union Street, Downtown, or New Auburn Target Areas
 - \$50,000 maximum
 - Match 33% of project cost
 - Interest rate prime plus ½%
 - Term up to 25 years
 - Meets a national objective
 - Low-Mod Objective -- minimum 1 full-time equivalent job available to or taken by low-income persons for every \$25,000 of public assistance
 - Blight Objective -- limited to exterior improvements and correction of code violations.
-

QUALITY AFFORDABLE HOUSING

2. **Rehabilitation Loan Program**

Proposed Budget: \$325,000

Program Description: Provide a source of low-interest financing to eliminate substandard housing, upgrade properties to meet Auburn's Housing Standards, to increase curb appeal, provide for healthy homes, and to eliminate lead hazards.

Goal: Curb Appeal 10 grants @ \$5,000; 10 loans @ \$7,500, \$125,000; \$137,500 for interior renovations and emergency repairs; lead match 25 @ \$2,500

The Rehabilitation Program helps to maintain and upgrade the quality of housing, particularly in targeted areas, and assists low-income property owners and investors to address their housing problems. The program also helps to increase or stabilize the tax base, provides an economic stimulus for contractors and suppliers, eliminates lead hazards, and prevents properties from becoming blighting influences in the more densely populated neighborhoods.

Program Highlights:

All loans approved by Community Development Loan Committee

SPOT REHAB LOAN PROGRAM (HEALTHY HOMES)

- Target areas and city-wide
- No match required
- Income below 65% of area median income
 - \$18,000 maximum loan
 - Loan payments are deferred to a future time
 - Interest rate 0%
- Income above 65% of area median income
 - \$18,000 maximum loan
 - Term up to 15 years
 - Interest based on income
 - 0-80% median income 0%
 - 80-100% median income 2%
 - 100-120% median income 4%
 - 120-above 6%
- Investor-owner/all incomes
 - Target area only
 - \$18,000 maximum
 - Interest rate 6%
 - Eligibility based on severity of building's condition and building cash flow
 - Term up to 15 years
- Sewer Connection Assessment Grants
 - One-half of the assessment fee
 - Income below 80% median income

RESIDENTIAL REHABILITATION LOAN PROGRAM

Target areas only

- Owner-occupied, investor owned, and non-profits
- \$25,000 for the first unit, \$20,000 for each additional unit
- Property must meet housing standards
- Interest rate 2%
- Term up to 25 years
- Leverages 25% private funds

Low Income/target areas and city-wide

- Owner-occupied
- Income is under 80% of median income
- Maximum \$25,000 for the first unit, \$20,000 for each additional unit
- Interest rate 0%
- Term up to 25 years
- Buildings outside target area must have 51% low-income occupancy
- No match required

CURB APPEAL PROGRAM

- Target areas only
- Grants and loans, up to \$10,000 each matched by a minimum of the amount of the grant
- Competitive process/applicant must provide a proposal to be evaluated by a committee

3. Lead Testing and Clearance

Proposed Budget: \$5,000

Project Description: Cover the cost of performing lead clearances for rehabilitation projects.

All rehabilitation projects must now comply with strict lead requirements to reduce the hazards caused by lead-based paint. A rehabilitated property that is improved with federal funds must be documented through a clearance test as lead safe. This budget pays for a contractor to take samples and have the sample analyzed by a certified lab.

4. Community Concepts, Inc. Weatherization

Request: \$41,500

Proposed Budget: \$41,500

Description: Funds will be used to weatherize homes and pay for program salaries.

Goal: 10 homes

This weatherization program is comprehensive and includes wall and ceiling insulation, windows, doors, etc. An assessment is done to determine payback and only

improvements which have a reasonable payback are done. This program leverages an amount that is greater than 100% of our funds through a Department of Energy grant that would not come to our community without this funding at a match.

5. Code Enforcement

Proposed Budget: \$80,000

Project Description: Salary costs for two Code Enforcement Officers of the City of Auburn.

Goal: 100 units violations corrected

Code enforcement efforts will be directed in three target areas, Downtown, New Auburn and Union Street. The focus of the code enforcement effort is to control vacant and dangerous buildings as well as nuisance complaints.

ATTRACTIVE NEIGHBORHOODS

6. Municipal Beach Improvements

Proposed Budget: \$53,787

Project Description: Increase utilization of the municipal beach area with improvements and amenities.

A planning study is underway for this area that will shed light on the direction for this project.

7. New Auburn River Trail

Proposed Budget: \$220,000

Project Description: Consulting services and acquisition/demolition of 14 Second Street.

The project involves property acquisition and demolition to make way for an expansion to Little Andy Park into a trail along the Androscoggin River. Two property acquisitions/demolitions were accomplished in FY2013. In FY2014 the City will seek to acquire and demolish a third property, 14 Second Street, to create an area for parking. A neighborhood group is currently assisting with a traffic plan that may have an impact on the park. Once the traffic plan is finalized, we will begin the planning services to design the park.

8. Downtown Project
Proposed Budget: \$30,000

Option 1

Community Agricultural Urban Gardens

Description: Funds will be used to establish vegetable gardens in target areas.

Goal: 3 gardens, 1 in each target area

The Community Development Department will partner with the City's Economic Development Specialist, Alan Manoian, and St. Mary's Nutrition Center to encourage the establishment of urban vegetable gardens in the Downtown, New Auburn and Union Street target areas. Community gardens provide an opportunity for people to come together to grow their own food and celebrate their community. This will encourage people to improve their health, stretch their food dollars, learn about growing vegetables, and have a place where neighbors can meet to engage in a positive way. Gardeners will have an opportunity to sign up for a gardening plot, establish rules for managing the gardens, learn how to grow crops, and help with managing the site. St. Mary's Nutrition Center is applying for grant funds to provide technical assistance to plan, design and provide outreach for these gardens. If they are not successful in obtaining these funds, then the budget would increase by \$10,000.

Option 2

Wi-Fi in Downtown Target Areas

Description: The City would install satellite and receivers that will provide Wi-Fi Internet service in the Downtown.

9. Museum of the Streets
Proposed Budget: \$5,000

Description: Funds will be used to install interpretive panels about the street's past in an effort to create a foundation for neighborhood pride, ownership, stability and permanence of place.

Goal: 5 signs

Goff and James Streets are lined with many residential architectural landmarks. Both streets have been compromised by disinvestment, physical blight, criminal activity, and an erosion of neighborhood pride and stability. Alan Manoian, Economic Development Specialist, will enlist the participation of neighborhood residents working in partnership with local, regional, state heritage preservation professionals and historians to research the significance of the landmark architectural residences lining both Goff and James Street. The neighborhood residents will then help to design, fabricate, install, and promote a series of visual and text-based historic interpretive panels located at intervals along the streets. The panels will tell the proud story of the world-class architects, architecture, notable families, and neighborhood heritage.

10. Walton School Outdoor Learning Center

Request: \$9,150

Proposed Budget: 9,150

Project Description: Green space that would serve as an outdoor learning and recreation site for students, area families and the neighborhood.

The project will encourage cooperative play and physical activity. Children will be exposed to nature and will learn social skills. The design will be centered around a river

theme in connection to the Androscoggin River. A wooden bridge will cross over a river bed of pebbles that travel the length of one side of the playground leading to “islands” of activities. There will be “rainbow rapids” chalkboards, a “reading island” for quiet activities, balance beam, stepping stones, blocks and stumps to promote motor skills. There will be blocks and stumps to promote gross motor skills. The centerpiece will be a wooden boat-shaped structure for children to climb on and engage in dramatic play.

11. Demolition of Public Property

Proposed Budget: \$116,702

Project Description: Demolition of deteriorated vacant structures

Goal: 2 buildings

The City has many abandoned properties that could be considered for acquisition and demolition. The Community Development Director will work closely with the Planning Department to target the properties with the most serious health and safety concerns. The majority of this budget would be spent on demolition with a smaller amount towards acquisition.

If St. Mary’s Nutrition Center is not successful in securing grant funds to assist with the garden project, then this budget would increase by \$10,000.

HIGH QUALITY OF LIFE

12. Androscoggin Head Start and Child Care

Request: \$13,500

Proposed Budget: \$8,000

Project Description: Funds would provide social services for families enrolled in head start at Webster School.

Goal: 26 households

Services are available to economically disadvantaged children whose parents are working or in job training. These services assist families in meeting their basic needs, provide parent training, provide information and referrals, develop a strategy to maintain or attain economic independence, and provide crisis intervention. These services facilitate families’ efforts to maintain or obtain financial independence from assistance and increase their quality of life. This service will assist 26 Auburn families.

13. Auburn Recreation Department

Request: \$25,000

Proposed Budget: \$25,000

Project Description: Funds will be used to provide scholarships to extremely-low and very-low income households who participate in Auburn's recreation programs.

Goal: 125 children

The Recreation Department initiated registration fees to supplement the cost of programming. They maintain a policy that allows any child to participate regardless of their family's economic status. They have received an increasing number of requests for scholarship assistance. Scholarships will be limited to pre-school children through secondary school level whose household income is less than 40% of Area Median Income. This service will assist 125 children to participate in recreation programming.

14. Literacy Volunteers of America/Androscoggin

Request: \$8,635

Proposed Budget: \$8,000

Project Description: Funds will be used to help recruit, train and support volunteers to provide tutoring to illiterate adults and families.

Goal: 100 individuals

The Adult Literacy Program provides one-on-one tutoring for reading, writing, and basic math for adults and families in Androscoggin County who are at the lowest two literacy levels. They also offer one-on-one tutoring for English speakers of other languages. The focus is to help adults with low literacy skills and immigrants gain critical reading, writing, and math skills that apply to employability. They expect to serve 100 Auburn residents.

15. Safe Voices

Request: \$11,000

Proposed Budget: \$5,500

Project Description: Funds will be used to pay for a portion of salaries for shelter workers in order to maintain current level of staffing.

Goal: 8 Auburn residents

The shelter serves women and children who are victims of domestic violence. The 17-bed shelter is open 24 hours, 365 days each year with 2 day staff and one evening staff. Their clients are usually forced to leave behind most of their possessions and many lose their jobs when they come to the shelter. Staff provides technical assistance and emotional support that allows women and children who become homeless to begin again. They also develop safety plans and extend case management services, advocacy, parenting support, housing assistance, job search assistance and referrals to other service providers. The shelter expects to provide services to 8 woman and children from Auburn.

16. Heating Assistance Loans

Request: \$22,000

Proposed Budget: \$20,000

Description: To provide an additional resource to assist low-income homeowners to pay for heating fuel.

Goal: 25 households

Loans of \$750 and \$1,000 will be offered to low-income homeowners to supplement their personal resources to heat their homes. Funds must be used within a three-month period in a heating season and may be used to pay for oil, natural gas, propane, wood, pellets, or electric heat. Staff expects to assist 25 households.

17. Tedford Housing

Request: \$9,750

Proposed Budget: \$4,000

Description: Funds will be used to pay for residential attendant services for a supportive housing project in Auburn.

Goal: 8 individuals

Tedford Housing operates a permanent supportive housing for formerly homeless single adults. Services will help these individuals to improve quality of life and remain living independently. They serve 6 Auburn residents.

18. Good Neighbor Start-up

Proposed Budget: \$4,000

Description: To provide grants to assist low-income homebuyers with housing start-up costs.

Goal: 4 homebuyers

The Good Neighbor Program offers \$1,000 or \$500 grants to low-income households who are purchasing a home. The grant may be used to purchase a stove or refrigerator, lawnmower, minor home improvements such as painting, moving costs, and utility connections. The program would serve 4 households.

19. Catholic Charities/Search

Request: \$2,500

Proposed Budget: \$2,500

Description: Funds will be used to assist elderly clients and those with disabilities with support services to help them remain independent.

Goal: 45 Auburn residents

This program is administered through volunteers and helps clients to remain independent and reduce isolation. Volunteers make telephone reassurance calls, home visits, and assist with home and yard chores, provide transportation to appointments, help with paperwork, socialization, and referrals to other programs. The program serves 45 Auburn residents.

20. Seniors Plus

Request: \$10,000

Proposed Budget: \$4,000

Description: To provide nutritious meals to homebound older adults and adults with disabilities helping them to remain in their own homes as long as possible.

Goal: 60 Auburn residents

The program provides 6,646 meals to Auburn residents. The number of adults in need of this service is growing. The program will serve 60 Auburn residents.

21. Fair Housing

Proposed Budget: \$3,000

Description: Implementation of the Fair Housing strategies identified in the Analysis of Impediments to Fair Housing Choice report.

The Cities of Auburn and Lewiston will be undertaking fair housing activities to raise awareness of Fair Housing Laws. Based on the Analysis of Impediments to Fair Housing Choice Report completed in 2013 the Cities have identified the following activities to be undertaken on an annual basis: 1) a series of landlord and tenant workshops, this year's topic will focus on disability rights & policies; 2) school outreach - poster contest for 8th graders with winners being selected for a fair housing calendar; 3) distribution of basic information on tenant housing rights; 4) identify obstacles to Sharia lending and inform New Mainers of housing opportunities. All activities will be done in collaboration with the Cities of Auburn and Lewiston's Community Development Departments and the Auburn and Lewiston Housing Authorities.

22. Police Activities League

Request: \$40,000

Proposed Budget: \$20,000

Description: Youth diversion program to improve the lives of youth.

Goal: 725 youth

The program is a collaborative approach between the schools and Police to strengthening families. The project will require that schools and families work as a team to increase the number of children who stay at home instead of being referred to foster care. The Community Resource Officer, along with the PAL Coordinator and a caseworker, will work with students who have been suspended from school, are on probation, and those

who are at risk to drop out or who have dropped out. The PAL Center will provide space for students to serve their suspensions and receive academic assistance. The project will benefit both schools and law enforcement personnel. The program will provide service for 725 suspension occurrences. The funding will cover the cost of funding a PAL coordinator who will oversee the diversion component and the after-school function as well as funding for an activities person to assist with the teen drop-in-center.

23. Pathways, Inc.

Request: \$9,000

Proposed Budget: \$0 (This activity is not in the budget)

Goal: 9 students

Description: To work with Special Education students transitioning out of Edward Little High School. The effort would assist them in developing a work readiness portfolio that they can use when entering Vocational Rehabilitation or competitive employment.

The program would assist students with intellectual disabilities and autistic disorders to prepare them for employment once they have graduated. Individuals who take part in transition planning will have the opportunity to begin career exploration with the long range goal of developing competitive employment. They would serve 9 Auburn residents.

24. Community Concepts, Inc.

Request: \$5,000

Proposed Budget: \$0 (This activity is not in the budget)

Description: To test some of the Bridges Out of Poverty concepts, a national program that has been successful in helping people with support systems connections, relationships, and knowledge of hidden rules. The goal is to help move people out of poverty and decrease dependency on General Assistance.

Goal: 5 General Assistance households

This is a pilot program to work with General Assistance beneficiaries to instruct on life skills such as budgeting, goal planning, and controlling negative responses. The agency hopes to learn if there are behavior changes that will result in housing stability. Through this funding, Community Concepts would initiate the program planning, conduct the training, evaluate outcomes, and prepare a report with recommendations. The training seeks to change how people think, moving away from the “immediate now” to the “immediate future” on issues such as budgeting, paying rent, employment, and dealing with emotions. The agency would then seek out other funding for a more expanded program in the future. They would serve 5 Auburn residents.

**HOME INVESTMENT PARTNERSHIPS PROGRAM
PROGRAM BUDGET**

City of Auburn
HOME Investment Partnerships Program
Fiscal Year 2014

	FY2013 <u>Budget</u>	Director's Proposed FY2014 Budget	
PROGRAM ADMINISTRATION			
General Administration	25,500	28,000	
Project Delivery Costs	41,000	42,000	
Goods and Services	2,500	2,500	
Sub Total	\$ 69,000	\$ 72,500	
AFFORDABLE HOUSING			
Homebuyer Assistance	70,000	80,000	
Homebuyer/Youthbuild	50,000	0	
Acquisition/Rehab 78 Second Street	115,000	0	
Habitat for Humanity/Homeownership	0	70,000	73 Paul & 10 Lucille Street
Homeowner Rehabilitation	301,748	277,280	
Tenant Rental Assistance/Security Deposits	11,511	15,655	
Sub Total	\$ 548,259	\$ 442,935	
TOTAL BUDGET	\$ 617,259	\$ 515,435	

**HOME INVESTMENT PARTNERSHIPS PROGRAM
BUDGET DESCRIPTIONS**

HOME INVESTMENT PARTNERSHIPS PROGRAM

Source of Funds: U. S. Department of Housing and Urban Development

Objective: Housing

- Expand supply of decent, safe, sanitary and affordable housing
- Strengthen public-private partnerships
- Development of rental housing

Eligible Activities

- Rehabilitation
- Rental housing
- Homebuyer assistance
- Tenant-based rental assistance

100% of these funds must be spent on housing activities that benefit low-income households

FFY2014 BUDGET DESCRIPTIONS

1. Homebuyer Assistance

Proposed Budget: \$80,000

Project Description: Funds will be used to provide a 2 to 1 grant for down payment assistance and an interest-free amortized loan to make housing affordable for income eligible applicants.

Goal: 4 households

2. Habitat for Humanity/Homebuyer Assistance

Proposed Budget: \$70,000

Project Description: Funds will be used to demolish single family properties at 73 Paul Street and 10 Lucille Street. The remaining funds will be provided as a loan to Habitat for Humanity to cover the cost of materials, contracted labor and project supervision to construct a home at 73 Paul Street in 2014. Construction of a home at 10 Lucille Street will occur in 2015.

Goal: Construct 2 homes

3. Homeowner Rehabilitation

Proposed Budget: \$277,280

Project Description: Funds will be used to provide interest-free amortized loans for housing improvements of owner-occupied income-eligible households.

Goal: 15 households

3. Tenant Based Rental Assistance/Security Deposit Program

Proposed Budget: \$15,655

Project Description: Funds will be used to provide interest-free loans to pay the security deposit for income eligible households who are homeless or at risk of homeless.

Goal: 20 households

APPENDIX A
CURB APPEAL PROGRAM REVIEW AND RECOMMENDATIONS

City of Auburn, Maine

"Maine's City of Opportunity"

Community Development Program

CURB APPEAL PROGRAM REVIEW AND RECOMMENDATIONS FEBRUARY 18, 2014

Program Guidelines

The Auburn City Council adopted the Curb Appeal Program guidelines on January 22, 2013. The program was created to improve the visual quality of properties in target areas. The goal is to create attractive neighborhoods by encouraging private investment.

Selection Process

According to Curb Appeal Program guidelines a seven member committee of volunteers reviewed proposals and selected those to be awarded assistance according to the guideline. The committee consisted of three members from the Community Development Loan Committee, two Auburn residents with relevant experience in building design/architecture or real estate/development, the City Manager and the Director of Economic Development. Committee members were: Traverse Fournier, Anne Parker, Matthew Carter, Jon Oxman, Noel Smith, Clinton Deschene, and Roland Miller.

In March the committee met to establish scoring criteria and to review the Request for Proposals. The RFP was then amended, and released to the public with a May 6 proposal deadline.

Applications/Proposals

On May 31, the committee held a morning-long meeting to review proposals and select the projects. There were 21 requests for a total of \$216,571; the approved budget was \$140,000. Using the scoring criteria that had been previously established by the committee, 13 grants/loans were approved, one of which was a conditional approval if there was adequate funding.

Approach

Prior to the application review, an inspection was made to each property to determine if the building would satisfy the blight national objective. We also wanted to assure that all conditions contributing to the deterioration of the property were identified. Hal Barter, the Housing Coordinator, conducted an inspection of all 21 buildings. All conditions were noted and rated, and a score of the conditions determined if the property addressed the blight objective. All projects that met the blight threshold were eligible for funding. If not, then applicants were required to satisfy the low-income national objective. Further, if a project met the criteria for blight but contained renters who were low income, the project was determined to be eligible under the low income national objective and would, therefore, contribute to our minimum overall low income benefit of 70%.

Program Progress

One application was withdrawn and the required waiver on another application was denied by HUD. One application has not yet made any progress, but we continue to work with the owner in an effort to achieve the goal of the program. Of the remaining 10 applications, 7 have proceeded to a closing, 3 of which are now complete projects. Below is a table indicating the Community Development assistance, the national objective achieved, and the status of the application.

Address	Closed	Curb Appeal Grant	Curb Appeal Loan	Private Match	Interior Improvements	National Objective	Status
250 Main Street	X	10,000	10,000	23,025		Low Income	Complete
18-24-29 Laurel Ave		10,000	10,000			Low Income	Spring construction
8 Goff Street	X	7,600		7,600		Low Income	Under construction
115 High Street	X	8,104		8,104	7,100	Low Income	Complete
159 Pleasant Street	X	10,000		13,385	16,615	Low Income	Complete
98 Hampshire Street	X	10,000		10,750		Low Income	Under construction
20 Elm Street	X	10,000		10,000		Blight	Under construction
262 Main Street		10,000		10,000		Blight	Spring construction
178-184 Main Street	X	10,000	5,725	10,000		Low Income	Under construction
30 Academy Street		10,000		10,000			Spring construction
87 Mill Street		10,000					In design phase
22-24 Webster Street							Withdrawn
41 Broad Street							Waiver denied
TOTAL		\$105,704	\$25,725	\$102,864	\$23,715		

Visual Quality

Below are before and after pictures of the buildings that are now complete. All of the conditions that were identified by staff as contributing to blight during a pre-approval inspection have been or will be corrected. All of these projects included interior improvements that were needed to meet our Housing Standards.

BEFORE

AFTER

250 Main Street



159 Pleasant Street



115 High Street



BEFORE

AFTER

8 Goff Street



98 Hampshire Street



30 Academy Street



Private Investment

One of the goals of the program was to spur private investment in the neighborhood. The 3 completed projects, the CDBG contribution was \$28,104 in grant funds and \$10,000 as a loan. The customers contributed \$44,514 as a Curb Appeal match, and \$23,715 towards interior improvements to meet Housing Standards.

Challenges

Several of the challenges are primarily due to the program design.

1. Having all applications awarded at one time creates a huge workload for the Rehab Coordinator. A one-time award will be even more difficult in the future as the individual who manages the construction aspects of these projects is now splitting his time between Community Development and Code Enforcement.
2. Having a once-a-year process creates good competition, but only works well for people who are aware of the timing of the application process or who have already made the decision to improve their property. Since the approval date last May, we have seen many potential applicants who would have presented requests, but were not aware of the process or were simply not ready to move forward on their project. The once-a-year competition eliminates applicants who would otherwise make improvements if they had the incentive.
3. Timing for release of the funding is not ideal. Once the City Council approves the budget, we are already into the summer. Further, the 2-month long competitive process uses up another part of the construction season. Last, this happens to be a busy time for contractors, so there are more challenges to get the required bids. The delay caused by the budget timing takes away from contractors' ability to work on exterior of buildings. Exterior painting has to be postponed a year.
4. The current practice is to give the approval based on a concept. The typical rehab practice is to fully understand all aspects of the project, particularly the financial aspect, before giving the approval. By giving the approval up front, we have struggled with motivating clients to move forward. People are generally surprised at the actual cost of construction and this leads to procrastination. At a minimum, we have learned we need to give a firm deadline on how much time elapses between approval and start date.
5. There are several conditions that accompany funding by the Community Development Program, one of which is to assure that housing is safe. We accomplish this through established Housing Standards. After the Curb Appeal awards were made, we notified the applicant that additional work was required. Although this was not a significant concern to any of the chosen applicants, it is still somewhat of a backwards process. It would be best to lay out all requirements at the front end of a process, as we now do at the outset of an application. Prior to the review we completed 21 exterior inspections on these properties. However, it would be impossible for us to complete that many interior inspections at the front end of the application process.

Recommendations

I am making the following recommendations to improve the efficiency of the program and to address sustainability of the program:

1. Incorporate the curb appeal funding into the Homeowner Rehab and Residential Rehab Programs for housing projects and into the Commercial Rehab Program for businesses.
2. Make the program available on a rolling basis rather than competitive.
3. Incorporate criteria into the guidelines of other programs similar to that of the Curb Appeal Program to assure that all projects undertake exterior renovations to meet the standard of improving the visual quality of target areas.
4. Reduce the grant component from a \$10,000 grant to \$5,000, and provide financing for the remaining exterior improvements on a 75% loan to 25% private match. In a few more years, when building cash flows have improved, the private match ratio can be increased. The reduced match to the Residential Rehab and Commercial Rehab Programs should help to encourage rehabilitation.

APPENDIX B
MINUTES TO CITIZEN'S ADVISORY COMMITTEE MEETING

Citizen's Advisory Committee
Minutes of February 12, 2014

Present: Belinda Gerry, Sharon Philbrook-Bergeron, Rick Whiting, Debra Coolong, and Renee Simonitis

Staff: Reine Mynahan

Reine reviewed the accomplishments against the 5-year goals and objectives. We are doing quite wells with a few exceptions, homebuyer and building exteriors. It is unlikely we will achieve either of the numbers tied with these objectives.

Reine presented the proposed Community Development and HOME Program budget recommendations. Comments were as follows:

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

PLANNING AND ADMINISTRATION

General Administration	115,000	
Project Delivery Costs/Housing	70,000	
		Comment: Will this budget be adequate to cover the cost of consulting services. Response: The last plan cost was \$16,500 but that included funds to help develop a form for both cities to use for public service requests. This time we don't need help on the public service form plus some of the data is being supplied by HUD. The budget should be adequate.
Consolidated Plan	18,000	
Goods and Services	28200	
Sub Total	\$231,200	

ECONOMIC DEVELOPMENT

Small Business/Commercial Loan Program	100,000	
Sub Total	\$100,000	

AFFORDABLE HOUSING

Curb Appeal Program	0	
Rehabilitation Loan Program Residential/Housing Standards, Healthy Homes, Lead Match, and Curb Appeal Residential	325,000	Comment: Glad to see funding for curb appeal has been wrapped into the rehab program, and glad to see us get rid of the curb appeal label. It should be more about façade.
Lead Testing/Clearance/Training	5,000	
Community Concepts Weatherization	41,500	
Code Enforcement	80,000	
Sub Total	\$451,500	

PUBLIC IMPROVEMENTS

Municipal Beach	53,787	
New Auburn River Trail/Parking Lot	230,000	
Edward Little Park	0	
Community Gardens	20,000	Comment: the L/A Fund may be another resource for this activity. The fund is administered by Marty Eisenstein at Brann and Isaacson
Wi-Fi in Downtown Target Area	30,000	
Museum of the Streets	5,000	Comment: Great idea. Would be a good home schooling project.
Walton School Outdoor Learning Center	9,150	

Sub Total \$347,937

ACQUISITION & DEMOLITION

Demolition of Deteriorated Buildings	96,702	
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Sub Total \$96,702

PUBLIC SERVICES

Androscoggin Head Start/Family Advocacy	8,000	
Auburn Recreation Department & Scholarships	25,000	
Literacy Volunteers of Androscoggin County/Adult Literacy	8,500	Comment: It was surprising the statistics they provided during the interview process. With the extensive use of volunteers, we get a lot from this investment. Many of the people they help are hard working people who don't have the reading skills they need.
Safe Voices / Social Services	5,500	
Heating Assistance Loan Program	20,000	
Tedford Housing & Support Services for Homeless	4,000	
Good Neighbor Start-up	4,000	
Catholic Charities/Search	2,500	
Seniors Plus/Meals	4,000	
Fair Housing	3,000	
PAL/Youth Diversion	20,000	
CCI/Bridges out of Poverty	0	Comment: There was discussion about the Bridges project. Many CAC members felt it was an interesting concept and had potential to make a difference.
Pathways, Inc./ELHS Transition Services	0	

Sub Total \$104,500

TOTAL BUDGET \$1,331,839

Comment: A CAC member asked how much funds had been allocated to the Auburn School Department in the past five years and what percent of the expenditure.

Response: FY2012 Washburn School Playground \$9,649, 1.3% of 2012 expenditure
 FY2010 Washburn School Playground \$12,517, .09% of 2010 expenditure
 FY2008 Auburn Read 180: \$24,176, 2% of 2008 expenditure

HOME INVESTMENT PARTNERSHIPS PROGRAM

PROGRAM ADMINISTRATION

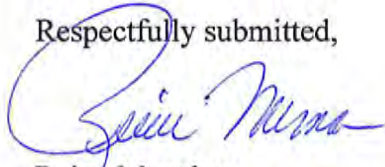
General Administration	28,000	
Project Delivery Costs	42,000	
Goods and Services	2,500	
Sub Total	\$ 72,500	

AFFORDABLE HOUSING

Homebuyer Assistance	80,000	
Homebuyer/Youthbuild	0	
Acquisition/Rehab 78 Second Street	0	
Habitat for Humanity/Homeownership	70,000	
Homeowner Rehabilitation	277,280	
Tenant Rental Assistance/Security Deposits	15,655	
Sub Total	\$ 442,935	

TOTAL BUDGET \$ 515,435

Respectfully submitted,



Reine Mynahan
Community Development Director

CITY OF AUBURN

EMPLOYEE WAGES - CALENDAR YEAR 2013

EMPLOYEE LAST NAME	EMPLOYEE FIRST NAME	JOB TITLE	GROSS PAY	REGULAR PAY	STATUS
DESCHENE	CLINTON	CITY MANAGER	98,134.64	98,134.64	
CROWELL	PHILLIP	POLICE CHIEF	95,871.01	95,871.01	
MILLIGAN	DEAN	BATTAL CHIEF PARAMEDIC	83,897.82	68,827.89	
GRIMMIG	DEBORAH	HR DIRECTOR	82,101.93	82,101.93	
WATKINS	SCOTT	POLICE LT	82,088.12	69,587.01	
D'AUTEUIL	DENIS	PW DIRECTOR	81,943.82	81,943.82	
EASTMAN	JILL	FINANCE DIRECTOR	81,599.97	81,599.97	
MOEN	JASON	DEPUTY POLICE CHIEF	81,011.06	80,591.06	
KROLL	HOWARD	ASST CITY MANAGER	80,841.40	80,841.40	
MCFADDEN	RICHARD	FIRE BATTAL CHIEF	79,487.72	71,052.18	
ALLEN	TIMOTHY	FIRE BATTAL CHIEF	79,365.98	66,712.56	
MILLER	ROLAND	DIRECTOR OF ECON DEVEI	79,278.68	79,278.68	
PRAY	SCOTT	FIRE CAPT/INTER	79,227.89	61,153.20	
RICHARD	DAVID	FIRE CAPT/INTER	78,670.12	61,547.61	
ROMA	FRANK	FIRE CHIEF	78,500.23	78,500.23	
BOULET	MARK	FIRE LT/PARA	78,482.90	61,347.94	
HARRINGTON	ANTHONY	POLICE LT	75,538.45	67,668.73	
HUNTER	G.SCOTT	FIRE BATTAL CHIEF	75,006.07	66,161.81	
LOW	GEOFFREY	ASST FIRE CHIEF	74,913.25	74,913.25	
COUGLE	TIMOTHY	POLICE LT	74,746.71	69,985.54	
GURSCHICK	NORMAN	FIRE LT/INTER	73,496.34	60,353.94	
JOHNSON	GARY	ASST CITY ENGINEER	73,218.69	73,218.69	
CORON	RICHARD	POLICE LT	73,049.39	69,587.45	
SCOTT	MICHAEL	FIRE LT BAS	72,410.32	58,027.16	
BOULET	GARY	POLICE SARG	72,151.17	64,288.48	
FLANAGAN	DONALD	FIRE CAPT/PARA	71,746.79	60,972.98	
LACHAPPELLE	RENEE	ASSESSOR	71,400.17	71,400.17	
LECOMPTE	MICHAEL	FIRE LT/INTER	71,340.13	60,232.54	
MYNAHAN	REINE	CDBG ADMIN	71,141.60	71,141.60	
GRAVEL	JOHN	FIRE LT/INTER	70,517.49	59,085.28	
LAWLOR	JAMES	POLICE SARG	70,048.80	64,288.63	
GOYETTE	DANIEL	ENGINEER	69,999.80	69,999.80	
WOODHEAD	LAURIE	POLICE LT	69,692.27	66,565.92	
BOGART	RENEE	IT DIRECTOR	69,499.72	69,499.72	
SYPHERS	CHAD	DETECTIVE	68,964.12	63,073.05	
WOODHEAD	JON	FIRE PVT PARA	68,630.56	54,946.14	
MCCAMISH	MARSHALL	PATROL	67,865.98	50,131.70	
HATFIELD	CHRISTOPHER	POLICE SARG	67,465.63	59,029.18	
ROY	JOHN	FIRE LT/PARA	67,410.29	59,644.08	
DIONNE	RICHARD	FIRE LT/PARA	67,274.53	55,340.03	

CITY OF AUBURN

EMPLOYEE WAGES - CALENDAR YEAR 2013

EMPLOYEE LAST NAME	EMPLOYEE FIRST NAME	JOB TITLE	GROSS PAY	REGULAR PAY	STATUS
DEANGELIS	CHARLES	CITY ELECTRICIAN	66,802.33	65,583.63	
FIFIELD	MATTHEW	FIRE LT/INTER	66,639.45	52,988.49	
SCHMIEKS	BARRY	POLICE SARG	66,109.44	62,518.35	
BOUCHARD	CRAIG	PVTINT	66,087.44	55,114.38	
WADSWORTH	GARY	PW OPERATIONS MGR	66,076.05	66,076.05	
KEENE	EUGENE	FIRE CAPT BAS	65,833.48	61,931.11	
THERRIEN	DONALD	FIRE LT/BAS	65,596.42	57,491.55	
BOUCHARD	KRISTOPHER	POLICE CORP	65,458.14	58,941.49	
GOSSELIN	STEVEN	POLICE SGT-TR	65,131.31	63,680.47	
DAILEY	MATTHEW	PATROL	64,992.32	58,945.00	
BALL	DOUGLAS	LT/PARA	64,762.71	58,446.32	
MCCORMICK	TERRENCE	DETECTIVE	64,346.74	60,910.29	
WESTLEIGH	NATHAN	DETECTIVE	64,215.81	61,443.95	
RICKETT	KEVIN	PVTBAS	63,628.38	53,170.63	
DUMONT	ROBERT	FIRE LT/PARA	63,439.95	55,689.68	
COREY	SCOTT	POLICE CORP	63,396.82	59,435.81	
FRASER	PAUL	NETWORK ADMIN	63,183.12	63,183.12	
SMITH	SCOTT	FIRE PVTBAS	63,077.43	53,198.27	
COUSENS	ERIC	PLANNING	63,000.08	63,000.08	
ELIE	MATTHEW	PATROL	62,920.66	47,536.28	
SAUNDERS	ERIC	FIRE PVTPARA	62,226.18	52,955.87	
MASSELLI	DANIEL	PVTPARA	61,853.08	50,066.09	
MOORE	JASON	DETECTIVE	61,694.08	59,931.84	
AUDETTE	ERIC	POLICE SGT	61,377.23	61,377.23	
SHARMA	RAVI	RECREATION DIRECTOR	61,201.40	61,201.40	
GABRI	CAPEN	PVTINT	61,093.35	49,502.81	
MADORE	DAVID	PATROL	61,008.82	52,308.95	
PHILLIPS	JAMES	PATROL	60,543.12	56,305.43	
COBB	ERIC	FIRE LT/BAS	60,391.97	57,703.78	
HERSOM	RICHARD	PW SUPERVISOR	60,378.95	51,306.31	
CHAIINE	MICHAEL	PATROL	60,354.94	55,784.70	
PILOTE	EUGENE	FIRE PVTBAS	59,934.09	52,921.95	
BURNHAM	SCOTT	PVTBAS	59,515.33	52,894.32	
DEMERS	RYAN	PVTINT	59,136.61	45,809.06	
ANDREASEN	CHRISTIAN	LT/PARA	58,872.28	58,316.82	
CLEMENTS-DALLAIRE	SUSAN	CITY CLERK	58,534.73	58,534.73	
QUINNELL	BENJAMIN	POLICE SARG	58,169.66	57,938.66	
JOHNSON	MATTHEW	PATROL	57,806.41	48,030.22	
POULIN	THOMAS	PATROL	56,978.92	56,495.17	
CHAMBERLAIN	JOHN	PATROL	56,881.52	47,935.42	

CITY OF AUBURN

EMPLOYEE WAGES - CALENDAR YEAR 2013

EMPLOYEE LAST NAME	EMPLOYEE FIRST NAME	JOB TITLE	GROSS PAY	REGULAR PAY	STATUS
CAOUCETTE	PAUL	PATROL	56,856.31	56,180.61	
GAGNON	NICHOLAS	PATROL	56,749.42	43,566.02	
HARMON	STEVEN	CRIME ANLT	56,506.88	56,506.88	
SOUCY	MICHAEL	ELECTRICIAN	56,456.93	55,985.62	
KELLY	BRANDON	PATROL	56,430.97	43,609.63	
HASKELL	FREDERICK	PVTINT	55,866.50	54,119.83	
BELL	ERIC	POLCORP	55,813.75	53,121.67	
LABBE	RICHARD	PW DEPUTY DIRECTOR	55,533.17	55,533.17	Partial Yr
STEVENS	ADAM	PW SUPERVISOR	55,527.36	43,878.00	
SCAMMON	KAREN	DEP ASSESSOR	55,473.42	55,473.42	
BOURGET	CRISTY	CODES OFFICER	55,267.45	55,267.45	
KLEMANSKI	REGINA	ACCOUNTING ASST	55,215.91	55,215.91	
CROFT	JASON	PATROL	55,192.78	48,689.04	
CORBETT	THEODORE	PW FLEET MANAGER	54,999.93	54,999.93	
BOULANGER	DEREK	FACILITIES MANAGER	54,999.88	54,999.88	
STAMBACH	MARK	CODES OFFICER	54,631.00	54,631.00	
BERUBE	MICHAEL	ARENA OP	54,363.69	54,363.69	
MEAGHER	DOROTHY	DIRECTOR HEALTH & SS	54,314.00	54,314.00	
VERRILL	JACOB	PVTBAS	54,189.68	47,156.08	
DOYLE	KEVIN	PW OPERATIONS MGR	54,168.17	48,338.78	
BEAULIEU	ANTHONY	ASST ENGINEER	54,148.44	54,148.44	
PARKER	BRYAN	PATROL	54,136.43	43,587.39	
HART	JAMES	PVTBAS	53,826.96	52,894.32	
WESTLEIGH	BERNICE	PATROL	53,815.75	47,785.95	
POREMBY	CHRISTOPHER	PVTBAS	53,607.05	40,038.86	
BRABAND	ZACHARY	PVTINT	53,203.93	44,244.62	
BOLDUC	JEFFREY	PVTBAS	53,017.98	45,837.63	
WARD	ERIC	PATROL	52,576.17	47,906.53	
MORETTO	CHRISTOPHER	FIRE PVT PARA	51,602.46	46,555.59	
FLANDERS	WILLIAM	PVTINT	51,238.67	41,158.53	
HUNTER	THOMAS	PVTBAS	50,591.30	39,816.76	
O'CONNELL	DAVID	FIRE PREV	50,426.02	48,960.34	
CARLL	SHAWN	PATROL	50,233.16	48,225.57	
COUSINS	DONALD	PATROL	49,882.98	43,445.14	
CLARK	BRUCE	PW WELDER	49,820.55	41,404.25	
HAM	TYLER	PATROL	49,807.28	43,665.90	
WASHBURN	CHRISTOPHER	PVTBAS	49,770.92	41,286.53	
MARTIN	BRIAN	PVT PARA	49,731.80	48,581.28	
LEMOS	MARK	PATROL	49,711.59	43,605.36	
MOSHER	ROSEMARY	GIS COORD	49,531.78	49,531.78	

CITY OF AUBURN

EMPLOYEE WAGES - CALENDAR YEAR 2013

EMPLOYEE LAST NAME	EMPLOYEE FIRST NAME	JOB TITLE	GROSS PAY	REGULAR PAY	STATUS
BARTER	A. HAL	PROG SPEC	49,496.65	49,496.65	
ELLIS	THOMAS	PATROL	48,737.12	42,769.54	
RICHARDSON	JUSTIN	PATROL	48,539.09	43,585.89	
STEVENS	SCOTT	PW MECHANIC	48,425.93	41,204.28	
BOLDUC	MICHAEL	PARKS SUPERVISOR	47,878.93	45,137.04	
COOMBS	STEPHEN	PVTBAS	47,847.86	42,048.35	
POLAND	ERIK	PVTBAS	47,812.26	41,415.30	
PRINTUP	THOMAS	PVTINT	47,623.44	42,165.51	
TRIPP	MARK	PVTINT	47,609.82	38,694.92	
BEAUDRY	RITA	EXEC ASST/GRANTWRITER	47,601.55	47,601.55	
WING	JOHN	PW SUPERVISOR	47,185.35	41,451.36	
GIBBERT	JEREMY	PW MECHANIC	47,093.09	43,704.31	
SCHADTLE	MICHAEL	PVTINT	46,969.08	40,586.88	
CARVER	JUSTIN	PVTINT	46,944.04	37,469.78	
BOUTTENOT	YVETTE	PROG SPEC	46,818.10	46,818.10	
CRANE	GERALYN	PW OFFICE MANAGER	46,789.76	46,789.76	
JONES	LEVI	PVTINT	46,711.62	37,470.35	
MATTHEWS	DENNIS	PATROL	46,668.03	43,557.53	
CUNNINGHAM	JILL	ACCOUNTING ASST	46,468.11	46,057.96	
NEMETHY	EDWARD	BLD MAIN 1	46,316.53	39,546.86	
COHEN	MICHAEL	ARBORIST	46,260.12	39,446.89	
BOSSE	NANCY	TAX COLLECTOR	46,211.35	46,211.35	
SHUTE	ANDREW	PATROL	46,180.16	43,487.96	
HAMMERTON	STEVEN	PATROL	45,406.14	45,127.90	
BROCHU	MATTHEW	PVTINT	45,402.69	41,141.60	
LACHANCE	WILLIAM	EQ OPER1	45,146.01	39,246.87	
LENHERT	ZACHARY	CODES OFFICER	44,999.96	44,999.96	
BEALE	JULIAN	PVTINT	44,954.03	42,621.62	
SPENCER	ALAN	TRAFFIC TECH 1	44,772.61	39,346.87	
CLARK	RICHARD	PW MECHANIC	44,695.45	42,304.27	
BEAULE	DANIEL	PVTBAS	44,693.60	36,382.33	
VEILLEUX	KAREN	EXEC SECRETARY	44,306.20	44,306.20	
ALLEN	PAUL	EQ OPER 2	43,950.23	37,378.85	
HILLIER	DANIEL	PVTBAS	43,929.23	39,513.74	
ROBBINS	TIMMY	PW MECHANIC	43,694.17	41,954.02	
MUMAU	CHRISTINE	HR ASST	43,603.53	43,603.53	
GABRI	JOSEPH	PVTBAS	43,542.58	36,408.13	
GRAY	ALAN	EQ OPER 2	43,331.57	37,715.02	
RATSAVONG	KHONE	EQ OPER 2	42,949.44	37,378.89	
LANE	DAVID	EQ OPER1	42,940.59	39,346.87	

CITY OF AUBURN

EMPLOYEE WAGES - CALENDAR YEAR 2013

EMPLOYEE LAST NAME	EMPLOYEE FIRST NAME	JOB TITLE	GROSS PAY	REGULAR PAY	STATUS
LAWLOR	DONALD	EQ OPER1	42,827.19	39,246.88	
GREALISH	WILLIAM	PW SUPERVISOR	42,817.92	40,120.08	
ARSENAULT	TYLER	PVTBAS	42,617.91	36,388.89	
LARSON	BRETT	EQ OPER 2	42,528.81	37,478.93	
CHAREST	PAUL	BLDG TECH	42,422.35	38,551.37	
BUCK	SHERI	FIRE OFF MAN	42,315.74	42,315.74	
CASTONGUAY	ANTHONY	EQ OPER 2	42,120.69	37,383.35	
LAMONTAGNE	BILLY	EQ OPER 1	41,980.57	34,885.29	
KOLLN	ALAN	EQ OPER 2	41,872.63	36,743.84	
HAHN	TIMOTHY	EQ OPER 2	41,492.20	37,386.29	
SJOSTROM	DONALD	EQ OPER D	41,355.78	34,311.18	
BIRON	JANICE	ADMIN ASST	41,138.54	41,138.54	
LABONTE	JOSHUA	PVTPARA	40,983.77	38,548.13	
JOLIN	MARK	PW INVENTORY TECH	40,954.89	34,733.01	
MESERVE	FOSTER	PW MECHANIC	40,597.05	35,172.21	
RUSSELL	RHONDA	ADMIN ASST	39,939.97	39,939.97	
MERCIER	RICHARD	COURT OFF	39,749.94	39,749.94	
O'CONNELL	GARY	PW SUPERVISOR	39,732.66	35,576.78	Partial Yr
NASON	TINA	TAX ASSISTANT	39,192.95	39,133.46	
KNOX	DAVID	EQ OPER 2	38,888.32	37,578.86	
SLOAN	BRIAN	APPRAISER	37,938.97	37,938.97	
ALLEN	ELIZABETH	POLICE VIPS COORD	37,560.89	37,301.59	
MANOIAN	ALAN	ECON DEVEL SPECIALIST	37,462.45	37,462.45	
KENNEDY	JOHN	EQ OPER D	37,448.33	33,915.77	
DUSTIN	CRAIG	EQ OPER 2	37,378.87	37,378.87	
SMITH	PIMBLE	EQ OPER D	36,917.79	31,224.67	
GATCOMB	JEREMY	REC PROGRAM LEADER	36,847.99	36,847.99	
LEVESQUE	BRIAN	BLD MAIN 1	36,377.45	32,560.82	
HARRIS	JOSHUA	PVTBAS	36,144.52	30,362.81	
DOW	ANGELA	PW ADMIN ASSIST	35,642.51	34,984.95	
BANKER	JENNIFER	ARENA ADMIN ASSIST	35,529.30	35,529.30	
LACASSE	REBECCA	POLICE SUPPORT TECH	35,353.89	35,124.90	
SEAMON	MATTHEW	EQ OPER D	34,823.00	30,740.10	
REYNOLDS	WALTER	EQ OPER D	34,180.68	30,547.79	
PROVISOR	JONATHAN	PATROL	33,704.31	31,138.58	
LAUZE	CYNTHIA	TAX ASSISTANT	33,294.83	33,294.83	
PEPIN	ALISON	CITY CLERK LICENSE SP	33,196.75	33,196.75	
POUSSARD	FRANK	EQ OPER D	32,936.22	30,409.23	
RICHARDSON	JAMES	EQ OPER D	32,797.68	28,089.05	
BARCLAY	CLAIRE	POLICE INFO ASSIS	32,565.46	32,565.46	

CITY OF AUBURN

EMPLOYEE WAGES - CALENDAR YEAR 2013

EMPLOYEE LAST NAME	EMPLOYEE FIRST NAME	JOB TITLE	GROSS PAY	REGULAR PAY	STATUS
CAMERON	CHRISTOPHER	EQ OPER D	32,294.28	29,533.82	
LUSSIER	RAYMOND	SAFETY COORDINATOR	32,271.77	32,271.77	
GOLOB	KYLE	EQ OPER D	31,812.20	26,959.12	
GOFF	KRISTAL	POLICE INFO ASSIS	31,687.81	31,687.81	
DUCHESNEAU	RICHARD	BUILDING TECH	30,540.64	30,160.01	
REED	MICHAEL	PW BUILDING TECH	30,446.35	30,446.35	
ANTONE	DYLAN	EQ OPER D	30,407.76	26,947.52	
ANKETELL	ANDREW	EQ OPER D	30,026.98	28,264.29	
PROSPER	ANTHONY	PARKS MAIN	29,775.40	27,301.09	
MACDONALD	JOSHUA	ARENA GEN MANAGER	29,567.25	29,567.25	Partial Yr
SAUNDERS	KEITH	PVTBAS	28,945.83	25,905.69	
MARTIN	MARK	EQ OPER D	28,831.29	26,043.45	
MESERVE	NATHAN	EQ OPER D	28,817.23	25,539.55	
LOTHROP	BRIAN	EQ OPER D	28,462.29	25,563.04	
KYLLONEN	NICHOLAS	PATROL	28,150.19	27,439.57	
WHITE-ST PIERRE	CAROL	TAX ASSISTANT	27,929.15	27,929.15	
ARSENAULT	RYAN	PVTPARA	27,550.45	27,488.39	
DIPPOLITO	EDWARD	PVTBAS	27,492.86	25,905.69	
WILKINSON	CY	PARKS MAIN	27,280.77	25,534.60	
TOOMEY	CHARLES	ARENA MAINTENANCE	26,862.60	25,160.67	
LEE	KRISTA	PATROL	26,661.75	22,517.35	
MERCHANT	ALEXANDER	PARKS MAIN	26,338.41	23,843.13	
PINKHAM	TRACY	PW INFO ASSISTANT	25,091.03	24,813.17	
LECLAIR	THERESA	CLERK INFO ASSISTANT	24,470.87	24,470.87	
TERRIEN	RICKY	EQ OPER D	23,957.23	22,039.49	Partial Yr
DOUSTOUT	KATELYN	PLANNING INFO ASSIST	23,742.07	23,742.07	
MCCARTHY	LAWRENCE	AREAN MAINTENANCE	23,194.71	22,195.47	
LIBBY	BENJAMIN	PARKS MAINT	22,267.02	21,094.71	
LABARRE	PAUL	POLICE LT	21,502.00	20,961.85	Partial Yr
TONER	JOSEPH	REC PROGRAM SPECIALIST	21,470.44	21,470.44	Partial Yr
THATCHER	TAMMY	ADMIN ASST	21,094.09	21,094.09	
BOISVERT	BERNARD	EQ OPER D	18,719.07	16,813.93	Partial Yr
SPARACO	NICHOLAS	PATROL	16,460.32	15,576.51	Partial Yr
CORREIA	JOSEPH	PATROL	14,583.01	14,583.01	Partial Yr
MIVILLE	JOSEPH	PATROL	14,583.01	14,583.01	Partial Yr
AVERY	KATHERINE	PATROL	14,436.08	14,436.08	Partial Yr
GREENE	DOUGLAS	CITY PLANNER	12,923.04	12,923.04	Partial Yr
COOK	DARRYL	PM MECHANIC	12,873.94	11,918.60	Partial Yr
SPERRY	MITCHELL	PVT BASIC	12,763.91	12,763.91	Partial Yr
MORSE	MITCHEL	PATROL	11,434.40	11,379.31	Partial Yr

CITY OF AUBURN

EMPLOYEE WAGES - CALENDAR YEAR 2013

EMPLOYEE LAST NAME	EMPLOYEE FIRST NAME	JOB TITLE	GROSS PAY	REGULAR PAY	STATUS
CORSON	NATHAN	EQ OPER D	10,873.21	8,869.79	Partial Yr
LALIBERTE	SCOTT	PATROL	10,047.15	10,047.15	Partial Yr
HOULE	LINDEN	EQ OPER D	9,207.08	7,965.34	Partial Yr
MCDONALD	IAN	EQ OPER D	9,149.52	8,054.94	Partial Yr
JACKSON	JOSEPH	EQ OPER D	8,333.02	7,817.92	Partial Yr
HUPPER	TRAVIS	EQ OPER D	7,802.16	7,397.44	Partial Yr
ROBERTSON	KASEY	EQ OPER D	7,132.67	6,898.12	Partial Yr
CROCKER	JOSEPH	RECREATION SPECIALIST	7,034.49	7,034.49	Partial Yr
OUELLETTE	BRADLEY	REC PROGRAM	6,541.00	6,496.00	Partial Yr
BLUE	JOLEEN	REC PROGRAM	6,342.50	6,342.50	Partial Yr
LUNN	ERIC	EQ OPER D	6,176.07	5,665.58	Partial Yr
DENISON	THOMAS	FF PRIV	4,067.72	4,067.72	Partial Yr
ST PIERRE	RODD	EQ OPER D	4,055.85	3,483.22	Partial Yr
LABONTE	JONATHAN	MAYOR	4,000.00	4,000.00	
LEONARD	ALANNA	REC COUNSELOR	4,000.00	4,000.00	Seasonal
KLEMANSKI	TERRANCE	FLEET MANAGER	3,795.42	3,795.42	Partial Yr
HULBERT	SARAH	FIRE PLANNER	3,455.76	3,455.76	Partial Yr
FORTIER	JOSHUA	REC COUNSELOR	3,149.25	3,149.25	Seasonal
HEIKKINEN	MIKAEL	REC COUNSELOR	3,044.50	3,044.50	Seasonal
LOCKHART	BAILLY	REC COUNSELOR	2,978.25	2,978.25	Seasonal
DEROSA	KATHLEEN	REC COUNSELOR	2,973.50	2,973.50	Seasonal
POOLE	SCOTT	TRAFFIC TECH	2,972.81	2,972.81	Partial Yr
OUELLETTE	LAUREN	REC COUNSELOR	2,898.20	2,898.20	Seasonal
DYER	PAIGE	REC COUNSELOR	2,629.38	2,629.38	Seasonal
LEMAY	NICOLE	REC COUNSELOR	2,558.53	2,558.53	Seasonal
LAPRELL	AMY	REC COUNSELOR	2,490.51	2,490.51	Seasonal
BURGESS	KIRSTIN	REC COUNSELOR	2,429.63	2,429.63	Seasonal
MENENDEZ	THOMAS	REC PROGRAM	2,400.00	2,400.00	Seasonal
ERSKINE	COURTNEY	REC COUNSELOR	2,397.13	2,397.13	Seasonal
LABBE	KELSEY	REC COUNSELOR	2,387.01	2,387.01	Seasonal
ROYER	KYLA	REC COUNSELOR	2,352.13	2,352.13	Seasonal
GIBSON	AMANDA	REC COUNSELOR	2,310.01	2,310.01	Seasonal
DAIGLE	DAWNA	REC COUNSELOR	2,304.00	2,304.00	Seasonal
MUSE	MISKI	REC COUNSELOR	2,266.89	2,266.89	Seasonal
VOISINE	SAYDI	REC COUNSELOR	2,253.32	2,253.32	Seasonal
DOWNING	GREGGORY	REC COUNSELOR	2,243.63	2,243.63	Seasonal
DONOVAN	COLLEEN	REC COUNSELOR	2,231.26	2,231.26	Seasonal
DVORAK	HEATHER	REC COUNSELOR	2,224.88	2,224.88	Seasonal
ERSKINE	MORGAN	REC COUNSELOR	2,204.88	2,204.88	Seasonal
CARON	MICHELLE	REC COUNSELOR	2,166.00	2,166.00	Seasonal

CITY OF AUBURN

EMPLOYEE WAGES - CALENDAR YEAR 2013

EMPLOYEE LAST NAME	EMPLOYEE FIRST NAME	JOB TITLE	GROSS PAY	REGULAR PAY	STATUS
HURD	RUSSELL	REC PROGRAM	1,832.50	1,832.50	Seasonal
CROWLEY	TIZZ	COUNCILOR	1,800.00	1,800.00	
GERRY	BELINDA	COUNCILOR	1,800.00	1,800.00	
HAYES	ROBERT	COUNCILOR	1,800.00	1,800.00	
KOZICKI LAFONTAINE	MARY	COUNCILOR	1,800.00	1,800.00	
SHEA	JOSHUA	COUNCILOR	1,650.00	1,650.00	
WALKER	LEROY	COUNCILOR	1,800.00	1,800.00	
YOUNG	DAVID	COUNCILOR	1,800.00	1,800.00	
GERRY	NATHAN	REC COUNSELOR	1,770.00	1,770.00	Seasonal
AFES	ELLIOT	REC COUNSELOR	1,699.67	1,699.67	Seasonal
HART	TYLER	EQ OPER D	1,677.10	1,079.23	Partial Yr
GIROUARD	JOLENE	VOTER REG	1,488.50	1,488.50	Seasonal
WOODWARD	KATE	REC COUNSELOR	1,423.14	1,423.14	Seasonal
COURT	CAROLYN	REC COUNSELOR	875.00	875.00	Seasonal
PERREAULT	NICHOLAS	REC COUNSELOR	828.00	828.00	Seasonal
CYR	MATTHEW	REC COUNSELOR	775.00	775.00	Seasonal
BROWN	DAVID	PATROL	748.43	734.66	Partial Yr
FOURNIER	MICHAEL	REC COUNSELOR	704.00	704.00	Seasonal
COLLINS	SHAYLIN	REC COUNSELOR	700.00	700.00	Seasonal
HENNESSEY	REBECCA	FIRE ADMIN ASST	642.98	642.98	Partial Yr
KIMBALL	ELIZABETH	TAX ASSISTANT	613.28	613.28	Partial Yr
COURT-MENENDEZ	NICOLE	REC COUNSELOR	600.00	600.00	Seasonal
BERUBE	BRADLEY	REC COUNSELOR	596.00	596.00	Seasonal
SANFORD	VICTORIA	REC COUNSELOR	580.00	580.00	Seasonal
GETCHELL	RYAN	REC COUNSELOR	558.00	558.00	Seasonal
SANFORD	DANIEL	REC COUNSELOR	552.00	552.00	Seasonal
LAWRENCE	KIMBERLY	REC COUNSELOR	545.00	545.00	Seasonal
LABRIE	CALEB	REC COUNSELOR	460.00	460.00	Seasonal
WHITE	IZAAC	REC COUNSELOR	350.00	350.00	Seasonal
SCHWINN	MURIEL	REC COUNSELOR	300.00	300.00	Seasonal
HAMEL	SUSAN	REC COUNSELOR	275.00	275.00	Seasonal
LATLIPPE	KRISTINA	REC COUNSELOR	234.00	234.00	Seasonal
DEROCHER	REGINALD	REC COUNSELOR	205.00	205.00	Seasonal
BOSQUET	ROBERT	REC COUNSELOR	185.00	185.00	Seasonal
NDJADI	DEBORAH	REC COUNSELOR	139.50	139.50	Seasonal
LUPARDO	DREW	REC COUNSELOR	120.00	120.00	Seasonal
NADEAU	CAM	REC COUNSELOR	88.00	88.00	Seasonal
HENRY	PATRICK	REC COUNSELOR	75.00	75.00	Seasonal
MORIN	MAURICE	REC COUNSELOR	75.00	75.00	Seasonal
HAMEL	CHRISTOPHER	REC COUNSELOR	65.00	65.00	Seasonal

CITY OF AUBURN

EMPLOYEE WAGES - CALENDAR YEAR 2013

EMPLOYEE LAST NAME	EMPLOYEE FIRST NAME	JOB TITLE	GROSS PAY	REGULAR PAY	STATUS
LANDRY	TAYLOR	REC COUNSELOR	56.00	56.00	Seasonal
PLEAU	BRADY	REC COUNSELOR	30.00	30.00	Seasonal

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Performance Measures

- Mention was made that some measures are management not policy. This is going to be hard. The measures are “proof” of the budget. The budget is a policy document. I don’t think there is a problem with seeing performance measures of departments. Howard and I will research this more. I am taking this comment as more of a suggestion for next year.

Contracted Servicing

- The city manager has proposed an approach in the budget policy consideration memo to holistically review contracted services over the next year if the Council supports the policy direction.

Airport

- FY14
 - Financials to Council
 - Link to airport
 - Audits
 - Property taxes/Auburn get ore of savings
 - Where do we show Federal Grants / All Grants?
 - Show SCASD grant in budget
 - The lease of the Hangar rescinds the property taxes. By owning the hangar, Auburn loses more revenue than it saves compared to Lewiston. What is the split and loss of taxes and can the board agree that both cities get equal financial outcomes? [This relates to the perceived large variance in the returns for assuming ownership of the hangar at 78 Airport Drive built by Nobility, LLC, and the current owner. This hangar is leased to Lufthansa Technik to refurbish one of the Lockheed Constellation Superstars left on the airport by the previous owner. Lufthansa Technik’s decision to locate the project at the airport has been and continues to be an economic boon to the local economy. For instance, there were not enough local airframe and power plant mechanics for the needed 100 plus workforce. Lufthansa Technik brought those skilled workers to the Twin Cities, where their paychecks are spent on living quarters, food, and recreational activities in the area. Exactly how much that economic effect amounts to can be addressed later if needed?](#)

[The hangar cash flow was not reported for the first three years, albeit there were tax bills issued to Nobility, LLC and paid by Lufthansa Technik. The hangar has appeared in the property tax section of the City’s annual tax-split report for only the last two years. The tax amount was calculated at the original distribution formula which is roughly a 65% / 35% split between the cities. The tax collected in the last fiscal year would result in a distribution of \\$23,541.90 to Auburn and \\$12,676.41 to Lewiston. Since the hangar is located inside the original fence line of the original airport property, and was not declared “non-aeronautical” by the FAA, it is unclear how the tax receipts, or a](#)

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City of Auburn

portion of them, were not returned directly to the airport as 49 USC 47107 (b) (23 Aug 1994) requires.

The purchase of the hangar will result in a reduction in the hangar expense to the airport's operations budget of approximately \$45,000. That action is a good start for the sponsor cities in compliance with 49 USC 47107 (L)(3) - Efforts to be self-sustaining. This reduction in expense should have a concomitant reduction in the overall request to both sponsor cities for supporting the airport. Using the model for requesting support funds from the cities, if the expense reduction were split in half the result is an approximate savings of \$22,500 for each of the cities. This amount is nearly equal to the amount of reduction taken from the airport's operations budget proposal before submission to the cities for inclusion in their own budgets.

It is unclear where the airport is responsible for correcting any disparity in loss or gain of revenues from the airport between the cities. It would seem more desirable to see a reduction of expenses to the airport viewed as a major contribution towards the airport's self-sufficiency. That is the over-reaching goal of this action and the airport's current Capital Improvement Plan.

Assessing

- Can Planning and Permitting enter Data on Task #4 on permits before arriving at assessing? Yes, Eric's staff would have to enter them into our system. I do not believe they can be exported from Energov and they will have to be manually entered. The issue to be determined is the amount of staff time needed and how duties are shared currently. The input from staff suggests that the code does not have time for the additional work and that no time savings could be reached in total.
- Goal too high on abatement. We need to share how we determined the goal, it was not arbitrary but is actually the number signaling more issues. The last four year totals ranged from a low of 77 and a high of 135 abatements. This measure is difficult to provide an estimate on as we had one person file 34 at the last day of the abatement period in one year. This year we had numerous abatements from one condominium complex. We are researching to see if a better measurement would be how many abatements were granted vs. denied or by a percentage of all accounts.
- No FTE in measure - make a workload? It was shared that the FTE measure is a poor measure, my opinion is we should explain what it is relevant and again recognize it as a good indicator. I do like the idea that this could be more of a workload item. Currently all staff shares in the work load for all programs except management due to minimal staffing levels in our department. Lewiston currently has a staff of 6 people, with 1,435 Personal Property accounts and 11,671 Real Estate accounts. As staff

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evolves we will consider this but it may be proof of the need to share workload data in addition to performance measures.

- Privatize assessing? Numbers by accounts who privatize, Howard has been assigned this issue. Assistant City Manager is researching for a proposal or recommendation before June 30th.
- Lewiston # of accounts and total staff? Put this in with the FTE item above.
- State minimums? Employees - No State Minimum
- Statutory required? Programs are required by State Statute.
"State law does not require an assessing department, but there are many laws that need adherence thus we are in somewhat of a catch-22..."
- Mileage reimbursement versus lease in October? Good question, would it be cheaper to reimburse mileage versus a lease? We would have to calculate 3 people using their own vehicles for 30 days at the current reimbursement rate of \$.38 per mile. I do not have the data for how many miles per day per person. This has never been tracked. No other departments are required to use their personal vehicles for work. We will continue to share vehicles with other departments when possible if we cannot lease vehicles.

CDBG

- Use cords for heating program?
- Report back on marketing of Rec. Scholarships?
For FY13: We assisted 96 children for a total of \$28,000. For FY14 YTD: We have assisted 79 children for a total of \$11,863. The total CDBG amount allocated for FY14 is \$25,000.
- Visit Museum LA request and partnering
- Expand Rec. Scholarships to year-round and all programs?
This philosophy seems to lend itself to a recommendation the City Manager is asking for input on to make Recreation an enterprise department with goal of all fees support total budget. This will require time.

City Clerk

- Private model customer citizen engagement, speak to Argo Marketing and determine if they could provide service, what is cost, and could we actually reduce staff to make it worthwhile... This is an interesting concept but per the City Manager's policy recommendations seem to be a goal for consideration before next year' budget.
- 30 day notice move to a percentage, meaning state a goal of 5% Send renewal notices to all businesses at least 30 days before their expiration date with a performance measure of 90% or better.
- Better agenda and minute "databases" - new goal. This needs a rough timeline and cost. Renee B. could look into. I've been researching agendas and minutes of other municipalities. Windham provides links on their agendas that take you to that exact segment of the video, which is a wonderful feature. I forwarded this to Renee Bogart who is looking into this further.

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City of Auburn

- Create chapter to videos online, ask GFTV [Looking into some options here](#). Working with the City Manager's office to determine if GFTV will assist with video and post-production aspects and how that could tie in to a more interactive agenda. Conducting an audit to determine what technology is easily available to us and how we can address these needs in-house. There a few firms that we can contact for pricing and specs.
- Move the receptionist to another department "customer service". Is the info assistant a Clerk's office position? We should maybe just respond with duties beyond answering phones.
 - Directs callers and visitors of the City and School Department
 - Incoming/Outgoing mail for City and School Department
 - Issues Garage Sale permits
 - Filing and other clerical duties
 - Petitions
 - Voter registration
 - Updates sandwich boards and bulletin boards
 - Assists other departments when needed (mailings, etc)

Staff is considering a variety of new models. But the biggest change may be the need to eliminate that initial call is answered by a person at switch board.

- Staff cost elections - likes PDF archive, number of staff and cost per election?

	11/5/2013	8/20/2013	7/23/2013	6/11/2013	11/6/2012
	Municipal and State Referendum	School Budget	School Budget	School Budget	General
Election Workers	\$6,285.32	\$797.39	\$835.45	\$802.89	\$6,766.23
Tabulating Machines	\$745.00	Hand Count	Hand Count	0	\$170.00
Programming	\$1,419.70	N/A	N/A	\$500.00	
Ballots	\$2,067.11			\$774.50	
Public Notice	\$180.90	\$180.90	\$180.90	\$211.05	\$180.90
Postage*	\$171.00	\$53.00	\$115.00	\$180.00	\$1,077.00
Misc.	\$223.88				
Total	\$11,092.91	\$1,031.29	1131.35	\$2,468.44	\$8,194.13
*Postage not under Clerk's budget. It comes out of Property.					
These figures do not include Clerk Staff time or Public Services time.					

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City of Auburn

- Announce updates to codes, Sue and Renee should do an e-alert and post. Currently this is not one of the subscriber categories for email alerts and it does not fit under any of the other categories, however with direction from the City Manager, we could add it as a subscriber category and send email alerts to anyone who subscribes to receive those updates.

Citylink

- No approval until ATRC and UPWP separated. This was offered as a possible Council policy.
- AVCOG audit needed?
- How does Citylink plan to address or show in the budget the accounting of using ATRC (UPWP funds)? It is not citylink's charge to integrate the ATRC and AVCOG budget into their budget. And, if they were included in the citylink budget, we would be accounting for these funds twice - once in the AVCOG financials and once in the LATC financials. The UPWP includes FHWA funds (which has nothing to do with transit), and FTA funds which are used for transit program administration and planning. The FTA funds are included in the UPWP because by law, the MPO is the entity which allocates these funds. The attached Appendix A shows only the FTA 5303 and 5307 funds reflected in the UPWP which was approved by the ATRC Policy Committee in December of 2013. Although this is a two year budget that staff funded by FTA funds is shown on an annual basis. The Appendix also agrees closely with the AVCOG Transportation Division budget which was approved by the AVCOG Exec. Committee in August of 2013
- Should a policy be in place to not use UPWP money in the LATC budget? This is a policy decision to be made by ATRC. However, the FTA 5303 and 5307 funds are to be used for transit planning and operations only.
- Detailed budget of Marsha's time with costs and what funds paid for the time. The attached Appendix B shows a breakdown of Marsha's tasks. 87% of her time is funded with FTA 5303 and 5307 funds, and 13% with her \$13,000 LATC/AVCOG contract. Appendix B also shows the tasks performed by Greg Whitney (Finance Director) and Sandra Fournier (Finance Assistant) which are paid for with FTA 5303 and 5307 funds. 23% of Greg's time and 17% of Sandi time is allocated to FTA.
- Detail extra costs not detailed in the budget request? The FTA costs are listed on the attached Appendix A. The only other Citylink costs are the \$7,500 from reserves to provide match for the study, and any capital expenditures. Major capital expenditures (buses) are included in the CIP, and minor capital expenditures (i.e. an engine replacement) are usually paid with federal funds and with match provided by WMTS and thus, have no effect on the annual request for match from the cities.

FY15 Budget Questions/Requests/Notes

City of Auburn

- Are government subsidies or grants available to expand the bus system? There are between \$80,000 and \$100,000 in 5307 funds that have been allocated to purchase new or used buses. These funds have been reflected in the CIP presented to each city. At the present time, there are no additional federal funds available for transit operations.

City Manager

- Conversations - next steps. The school is doing some citizen engagement and the CDBG five year plan will be the next steps and no others are being proposed at this time. The City budget took a much more open approach to public input. Planning and Development will be leading neighborhood meetings regarding five items in the East Auburn and lake area. Overall, I think the City is on a good path with room to evolve and expand.
- Spec. Revenues - The City Manager budget utilizes many of the special revenues that staff (City Manager's Office and Finance) agreed need to be closed due to inactivity or generally accepted accounting principles. Staff is prepared to review with the Council.
- Which ones can we use? As also stated above, the proposed city manager budget has utilized and refined all special revenues and the Council can ask questions accordingly and we'll update on a case by case basis.
- TIF trend line - Expense and Revenue - Ops vs. Capital See City Manager's budget message
- Self-insured insurance like Bangor. Reviewing; City Manager recommends this item be considered the Mayor's coalition level.

Finance

- Performance Measure as a percentage of billing w/in 30 not all. The adopted measure will be within 95%.
- Goal for bidding banking services? Not a bad idea. I would like to see this out to bid in the summer of 2014, and a new contract in place by Jan 1, 2015.
- % of registrations online - deploy to increase? For FY 13, 2,430 registrations of a total of 20,629 were done online. The City lost \$7,209 of revenue on these transactions. The only motor vehicle registrations that can be done online are renewals that have no changes at all. These are the transactions that only take staff less than 5 minutes each.
- Facility goals? Master plan done by X? Good idea we need to add measures or goals for facilities. These are listed under the facilities budget which is a separate budget from Finance.
- Percentage of time to "other departments"? What are the measurements? I believe that working with other departments is a major part of Finance. The other departments are our internal customers as specified in our mission statement.
- Accounting to others interlocal. Cost? Airport, LA911 (cost hours), library. This is something that we would have to start tracking; the numbers are not readily available.
- More of goals to performances (schedules), this means look at the goals and see if there is a measure missing. I will review and make changes if necessary.

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- Accounts Payable w/in 30 days - split to receipt date? Finance doesn't receive the invoices until departments have reviewed and approved. We could track from the date that we receive them.
- Awards of bids on web. Currently the bid tabs are on the web site. We will add a line showing who got the award.
- Payroll biweekly? Would it save money? Need to state the negotiating item to make this happen with unions but for now put an estimate on savings? Reached out to local agencies and still have not been able to make the connections to begin and complete a review process.

GFTV

- How is Lisbon's fee determined?
The board set the fee and after some discussion I made the recommendation of \$5,000.00 dollars which covers air time only. We added the internet piece for video on demand only in a 3 way split with Lewiston and Auburn as our internet fee is \$3,000.00 per year. That brings their yearly total to \$6,000.00.
- Insurances are covered through the city of Auburn. See below.
- Health insurance - We are covered by the city of Auburn.
- Vehicle insurance - Covered by the city as part of their fleet with a municipal plate.
- Property and liability - I was always told that we were covered by the city of Auburn. I did an inquiry with Gina in finance and she recently told me that due to changes in administrative personnel we had been dropped and she ask me to get an inventory of equipment and assets together and get it to her to reinstate coverage in that area. I am working on that and expect to have it completed soon.

Health and Social Services

- Although we don't know how many years an Auburn resident please provide length of residence at current address? The length of time an applicant has been in a certain rent. I've been in touch with our WeIPac provider for upgrades to the program. Hopefully, the upgrade will be able to tell us the length of time an applicant has been in the rent once we put data in the application. However please keep in mind that is not pertinent to the application and chances are, it will only calculate households we assist, not households we deny. Please see state statute which is pertinent to this question.
- Of all applicants what is the breakdown by percentage that apply based upon renters, Section 8, own, or other for their housing? (IE. 25% are renters,

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another 25% are in Section 8, 25% own their home, and 25% are in a different type of living arrangement)? Breakdown of applicants based on renter, section 8, property owners. We do not keep a breakdown on all applicants to this office at this time. However I took FY 13's applicants assisted with housing, the results are as follows.

- a. There were 119 unduplicated housing assistance in FY 13.
 - b. There were 100 unduplicated full renters assisted for 86%
 - c. There were 18 unduplicated subsidized renter this office assisted with for 16%.
 - d. There was 1 household mortgage holder this office assisted with for <1%,
- What are the statistics of workfare: how many do workfare and how much is earned on average per workfare? (IE. 28 people participate in workfare per year and they earn on average \$425 per month per person) Keeping in mind a number of applicants cannot do workfare due to health, physical limitations, childcare issues, already employed or under employed working at least 20 hours a week, or are registered sex offender. In addition we have limitations where people can be places with supervision.
 - a. We had 432 unduplicated cases last year, we assisted 201 cases for all assistance (housing, food, medical, power, heat and other). Of the assisted cases we had 54 workfare clients. The average time an applicant does workfare is 2.5 months. The average workfare value for that time is \$380 per household.
 - Either you or Jill should send our number of applicants per year and request that office hour's equivalent to what we provide to an agency that would contract our program? What is the annual cost? Pending information
 - Cost per capita with comparisons? Pending information

Human Resources

- Wellness incentives? Money to support it. Consultant? Share the costs to do more? There is \$55,000 in carryover for a wellness consultant. This is about what we paid for Occupational Medical Consulting in the past, but contracting with one of the local hospitals would probably be a lot cheaper.
- Performance Measures in health; get the MMA Auburn loss experience data for health insurance costs The City received quarterly loss/ratio statement for claims that are over \$10,000. This would be one measurement. Also, the City could look at its annual premium adjustment in comparison to the Health Trust as a whole. The City's increase has been under the MMA pool for the past 2 years.
- Revisit HR Mission. Put this on initiatives list for July or August Workshop
- Retention Measure? I need to do some additional research on this.
- Aggregate cost of pre-employment physicals? Bid? The City uses a wide variety of occupational medical services. I will review Police/Fire/PS budgets for totals by

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occupational medical service provided. There are three Occupational medical providers in the area. Once I know the figures, I can explore putting it out to bid.

- Employee self service as a goal, not sure how to address this... Goal for self - service: Purchase and implement MUNIS self-service in FY 2015. Train employees in self service in FY 2015. 50% of employees will use the self-service for routine transactions by end of FY 2016. All employees who have computer access will use self-service by end of 2017.

ICT

- Privatization; cloud based; use contracting to segway staff to engagement?
Already invested in private cloud - server virtualization through hosts
Security -Availability (we can control access to our cloud- we were able to provide internet access to school department when their cloud-based system was down)
In our partnership with Lewiston (who recently researched this project) it was determined that the hardware was about a 1/3 of what it would cost to lease.
Where appropriate and cost-effective, we have moved and continue to move to cloud-based solutions.
i.e GIS data and website is cloud based.
24 TB data storage needs-
Market prices:
\$8404/year on 9 tb
\$21,000/year vs. \$12,000 for 5 years
Over a 5 year ROI, an organization will pay 2/3 more by investing in cloud compared to ESX...
Approximately \$100,000 in 5 years (cloud storage) vs. \$12,000 over 5 years (current model)
- School and City Joint Services - ways to cooperate?
During the Q/A of the ICT budget presentation, we listed the various cooperative efforts that school technology and City ICT participate in.
- Salaries don't match, correct budget from program to spreadsheet. This has been corrected and will be reflected in the final proposed budget document.
- Separate program budget by program. This is complete and is part of the packet that was submitted to Council
- Paperless as a measure? Training? These were taken as suggestions for future year's budgets.
- Number of responses in measures? External vs. Internal requests for services
While the overwhelming majority of our requests are internal, we do handle the occasional requests from external sources. This was taken as a measure for next year to consider.

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- 100% security measure; update of PCs... ICT understands that these goals are hard to reach, but we are still committed to achieving them. We hope to meet these goals through continued education, security protocol and meeting industry standards.

L/A 911

- County dispatch: Request the cost to contract our dispatch to them. Capt. Ray LaFrance would not give us an estimate for the cost of ASO taking over dispatch/psap duties for LA911 and stated any such inquiry needs to go through the Commissioners; I can get on their schedule if you would like. He did state that ASO is charging the following for FY14; we certainly could create an argument for the same funding.

PSAP/911 call taking	\$2 per cap
Law Enforcement dispatching	\$6.15 per cap
Fire/EMS dispatching	\$2.50 per cap

If these were applied to a City of 24,000 the costs would \$48,000, \$147,600, and \$60,000, respectively.

- What is the call mix Lewiston and Auburn?
Because nearly 65% of our calls now originate from cellular phones, it is difficult to answer this question as posed? Our best tool is to measure 'calls for service'. For calendar year 2013, Auburn had 28,804 calls for service, while Lewiston had 46,110.
- Call mix emergency and non-emergency.
We can measure calls for service via our 911 system, but we do not have the ability to track the origination of incoming business calls, of which we handled 95,836 in calendar year 2013, as we do not create a record of every incoming business call. Non-emergency calls range from calls for officers, general inquiries about the cities/weather/parade start time to people using the old seven digit number to report an actual emergency (which we discourage).
- Can OT be reduced with more staff?
Presumably additional staffing not only lowers the OT levels, it creates greater stability in the work force because it lowers the number of times a person is forced to work overtime and lowers stress levels. Our current challenge is to get UP TO our current staffing levels (we are limited by the number of available trainers we have; recent pay increases have helped us be competitive with other 911 Centers). Once we achieve full complement, we would have a very small level of flexibility *on some*

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shifts to not fill every vacancy with an OT person. At that point, it would then be ideal to hire in advance of departures. Centers our size nationwide average four departures a year (Project Retains study), and we trend along that line if not a little higher. Because it takes up to six months to recruit, hire and train someone, we are several years out before we can achieve that level of staffing.

L/A Arts

- Josh Vink - Kiosk? City Staff will present this idea and consider expansion to other areas.

Museum L/A

The City Manager reviewed the notes and has suggested a policy option for the Council to consider in the Budget Policy Considerations memo.

Norway Arena

- Question #1- Will the Norway Arena be impacted by Pirates leaving Colisee? It is hard to predict the impact the Pirates leaving the Colisee will have on Norway Savings Bank Arena. If anything we have a superior facility that serves a different population of hockey and other ice related events than the Colisee. I foresee no impact as our goal should be to secure as much as ice time through contractual obligations vs. the lack of current commitment we are experiencing from various entities. The City invested heavily in this facility with the notion that it will attract use from entities across New England and Canada. Thus far the local organizations have not given us the commitment we were guaranteed in return for our commitment.
- Question #2- Please provide the timeline of contracts for ice time next year and a year to date update of rented time? As stated in question #1 the local organizations have NO contractual obligation to rent ice or to secure time. I think we should have legal counsel draft a standard contract that protects the City from organizations to cancel or fail to pay without a penalty, loss of retainer and recouping all of our legal fees associated with the obligations. This should also include all of the educational institutions that utilize this facility.

Over the past 2 weeks Denis D'Auteuil has been reviewing contracts and meeting with our key customers/leagues to review concerns and explain our process moving forward. Staff is currently loading up all schedules into our new Point of Sale software(Max Solutions) through August 2014. As we get these loaded up we are confirming schedules with leagues and other customers to ensure that we have a smooth transition with the scheduling. Once confirmed meetings will be scheduled with customers to sign agreements or waivers for the summer ice time schedules.

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Over the next 90-120 days our fall/winter leagues will be completing registrations and looking to book their schedules around July and August. At this point ice times will again be confirmed and then agreements/waivers executed prior to the start of the season. We currently only have 1 agreement signed with Pro Ambitions Hockey Clinic for this summer and no leagues have agreements as of now.

- Question #3- Please share the process of approach to tournaments and events? Denis D'Auteuil has been in conversations with multiple tournament organizers concerning tournaments that we are looking to schedule for March/April/May/July/August 2015. He is also working to see if we can organize a men's league tournament in May of this year. He should have confirmation next week on the men's league tournament. Denis has also had conversations with the Twin City Titans about being appointed to their tournament committee that they recently formed. They have tournaments that they are starting to plan and he has some ideas on additional tournaments we could organize for next season.
- Question #4- Food Service, has it been contracted, what is the plan? Food Service was put out to bid in October 2013 and was awarded to "The Penalty Box Inc" for 5 years @ \$2,500 per month starting in month #6 with another 5 year option @\$3000 per month. The plan is to contract out this aspect of the facility to allow local vendors to run this operation with all of the required certifications, licenses and permits.

The concessions and bar area are still under construction and are anticipated to be completed by the end of April.

- Question #5- Reports to Council should be based upon the measures provided, update the measures with input from workgroup? Future reports to the City Council will be based on the measures the City Council will provide staff to gauge performance and status.

The workgroup, appointed by the Mayor, has yet to meet to establish measures and other items they deem important.

- Question #6- Provide measures of what level of ice time rental is normal of a dual ice arena and show in comparison to Norway Arena's actual usage.
 - a. Consider the amount of 2 rinks rented at primetime capacity.

This question raises an issue with comparison to the nearest dual ice arena which is in Haverhill, MA. While both are dual ice arena facilities it must be noted that Haverhill Valley Forum has 6 leagues running during peak season, a spring league that contains the same level of team play, has 6 summer camps lasting 1 week each, has 2 skills training camps lasting 10-12 weeks from late spring to late summer and has Hockey Night in Boston events each week. This is a small sample of what we COULD be. Please note Haverhill Valley Forum has been in operation

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since 2007 and has CREATED this model through successes and failures- it took a great deal of marketing as evident from their full time commitment of having a full time marketing director as well as a business manager/scheduler.

I will obtain their schedule to indicate rental times across the year so you can see the peak use months vs. the months where you will need to adjust scheduling, employee time off, maintenance planning, facility overhaul, etc.

- Question #7- Budget more repairs? The ice arena cost over \$9,000,000 to construct. As stated this facility is less than 1 year old. It WILL have infrastructure that will need to be repaired, maintained and serviced. According to the International Ice Hockey Federation (IIHF) the percentage of expenses for maintenance should be 8%. In our case that would be \$17,000 based on our projected costs for utilities and repair budget. I believe it should be even higher due to the fact we have pieces of equipment that the cost to repair would have an extreme impact on our budget if we were to need a repair call to vendors outside of Maine in some instances.
- Question #8- Budget more capital? Our budget estimated \$60,000 for capital. Again with a facility that cost over \$9,000,000 and is less than 1 year old we should be putting, at a minimum, 10% annually toward capital improvements or \$120,000 based on our projected expenses for FY15.
- Question #9- General Manager has bonus incentives in contract for ice time and advertising? The General Manager does NOT have any bonus incentives in achieving benchmarks for ice time rental or advertising revenue. While this might be a possibility it is not common practice for this position in the public sector. This raises the question of while we are a public facility we compete head to head with the private sector and we should consider placing incentives for our future General Manager as well as a non-competition clause so that he or she can't resign and move onto another facility without penalty. We would need to confirm with the City Solicitor if we can do this without violating state statute or federal law.
- Question #10- Include a cost for Auburn to advertise the City in the entrance?

The cost to advertise and proudly market the City can be covered with TIF revenues as it is related to economic development.

We will obtain a cost to market and advertise the City in the arena not only in the entrance but throughout the mezzanine as well. Please look for this in a future update!

In terms of advertising and marketing Denis has been working with staff to develop an outline for advertising space available and what our potential for advertising is. This will take a significant amount of time to complete since he has several contracts that

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were not fully executed and he wants to ensure we have all those cleaned up since these are already in the pipeline. At his first review we still have a significant amount of space available for advertising. Denis has made contact with several companies and he has at least 3 who he is working with execute some signage sales. Not much time has been spent on advertising and marketing since the scheduling and operations are our top priority at this point.

- Question #11- Where are costs for mowing, sand and salt, etc.? The costs for mowing, sanding and salting with plowing of the Norway Savings Bank Arena is not included in the Utilities budget line item. It is clearly a cost we need to account for.

Going forward we will separate this into its own line.

- Question #12- Cost or budget to create external marketing to attract business from outside of Maine. If the City Council wants to solicit bids to create external marketing campaign we can do that with a majority vote of the City Council. Thus far we have NO cost or budget seeking this agreed important item.
- Question #13- Detail the per hour cost increase to \$235 The per hour cost increase adjustment reflects an increase in expenses for utilities, insurances, insurance premiums, capital expenses, repair costs, etc.
- Question #14- Increase revenue for more tournaments? Maybe just fully detail expected tournament revenue? The more tournaments we host and sponsor will increase our revenues. Again we have to host and sponsor the events vs. selling ice time for tournaments.

We have budgeted for USA Hockey to sponsor regional tournaments and festivals as well as the Great Falls Shootout and various other revenue generators that are NOT tournaments.

I suggest we hire a marketing consultant that can seek tournaments from teams and organizations from New England and Canada. This will recruit and explore options that otherwise will be untapped.

- Question #14- Mayor appointed workgroup. This is a workgroup that is appointed by the Mayor for information gathering purposes and to make suggestions to the City Manager for consideration.
- Question #15- What is the capacity or goal of advertising for next year? The capacity or goal for advertising for FY15 is to expand on what has been an incredible year in terms of advertising. No other facility in Maine can claim the success we have had in terms of generating advertising revenue without the assistance of a world-wide firm

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such as Global Spectrum for the Cross Center in Bangor. Even with the cost associated with their contract we have had better success with less available resources.

Public Services

- Use parking revenues to cover lot maintenance costs? This has been the way lot maintenance of the parking garage has been budgeted for the past 2 years.
- Question #1- How many contracted services in Public Services? Public Services have 21 services that are contracted out. (see attachment A). Recreation uses a couple of third-party sources for some services for:
 - Arbiter service for game officials/referees. We provide a schedule of games to Arbiter and they assign official/referees. Arbiter assigns for: Football, Lacrosse, Softball and Basketball
 - Maine Premier Soccer to instruct the following programs: Spring Soccer, April Vacation Soccer Camp, Maine Premier Soccer Camp and Pee Wee Soccer.
- Question #2- Schedule for striping and the type of paint being used. Is there changes we could make to our schedule of painting to improve the look of our striping and crosswalks? Is there a different brand or quality of paint that we could use? If so provide details and cost. Can we make changes to our schedule for painting? We contract to paint all centerlines and edgelines in the spring, and in the fall we repaint some of the high traffic areas again. Our current centerline striping includes spring line painting of 828,730 linear feet of center, white skip and edgeline, at a cost of \$41,750. While fall painting consists of repainting 110,000 linear feet of some of the higher traffic areas at a cost of \$6,000. Repainting all lines in the fall would cost an additional \$35,750.

Crosswalks, stop bars and traffic arrows are painted once a year at a cost of \$24,000. The contractor generally starts in May and wraps up in early September.

There isn't necessarily a better brand or quality paint, but there are other marking products available. The other products available are more durable than paint but a lot more expensive as well. One product that is available is thermoplastic, which is usually put down in high traffic areas where the paint wears out quickly. Just as a quick cost comparison we got a quote last year for shared bike lane stencils, painted stencil was \$10.00 while a thermoplastic stencil was \$250.00.

- Question #3- Compare DOT salt pricing to our current salt pricing through AVCOG. The MDOT used 3 different companies depending on where they are in the state. International, Harcross and Cargill (2013/14) (see attachment item b) MDOT Region 1 Southern Maine used International.

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For the past 2 years the price has stayed the same according to Tim Cusack, region 1.

MDOT region 1 \$ 61.99 per ton
MDOT region 2 \$ 58.67 per ton
MDOT region 3 \$ 67.56 per ton
MDOT region 4 \$ 59.87 per ton

City of Auburn, signed a contract with A.V.C.O.G. and our price, up to our allowed quota was \$ 50.77 per ton. If we exceed our quota the price goes up by 20% to \$60.92 per ton. Based on our review it appears we have done better than the state for pricing over the past few years. .

Salt prices from other communities:

MDOT \$61.99
Auburn \$50.77
Augusta \$57.53
Lewiston \$50.77
Waterville \$56.80

- Question #4 - State roads: Cost to maintain vs. state funding.

In FY 2013 the City received \$473,451 in LRAP funding from the State. Based on a conservative estimate of the percentage of time spent on maintaining State roads versus local roads we are using a 2/5 percentage. It is most likely higher, as 2/3 of our winter budget is spent on State roads. There are 155 centerline miles of local roads and 70 centerline miles of State. This equates to about 300 lane miles of local and 230 lane miles of state. Using the 2/5's model:

Admin:	\$150,210
Highway Maintenance	\$983,278
Fleet Services	<u>\$479,933</u>
	\$1,613,421

- Question #5 - Where is the UPWP funding in the budget?

Normally this funding comes out of the MDOT Match funds.

Question #6 - Need additional detail/confirmation that new project manager position in Engineering will have 50% covered by LAP revenues.

It is anticipated the position will be covered between 50-75% by the project costs and that includes benefits as well.

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- Question # 7 - Do other communities obtain sponsorships for crosswalks? More than thirteen towns were contacted regarding sponsorships for crosswalks. Out of the thirteen towns, nine towns responded and said their town does not obtain sponsorships for crosswalks nor have they heard of it before.
- Question #8 - Concerns about the downtown winter maintenance. Going forward, the Public Services Management Team will reassess the plowing and sidewalk plans to ensure the best possible services are being delivered to our downtown area. Our goal is to insure not only are the sidewalks safe for children walking to school, but our business districts are fully assessable as soon as possible. Equipment and personnel will also be evaluated in this reassessment.
- Question 9 - Review of fees and scholarships from CDBG for Recreation. For FY13: We assisted 96 children for a total of \$28,000.

For FY14 YTD: We have assisted 79 children for a total of \$11,863. The total CDBG amount allocated for FY14 is \$25,000.

Question 10 - Have Rec Advisory board develop performance measures and review how we should allocate resources to each program.

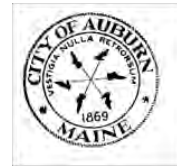
This process will be undertaken by the Advisory Board over the next year.

Recreation

- How much we spent on scholarships last year total? For FY13: We assisted 96 children for a total of \$28,000. For FY14 YTD: We have assisted 79 children for a total of \$11,863. The total CDBG amount allocated for FY14 is \$25,000.
- Proposed to move to Economic Development? The Current model is to leave Recreation with Public Services.
- Tracking costs of all recreation - Currently being done
- Send performance and programs to Recreation Committee. This is considered as a suggestion.
- Recreation programs for neighborhood conversations. This is considered as suggestion.
- Who maintains Recreation equipment? The majority of Recreation equipment is sporting/athletic equipment and the Rec staff maintain it accordingly. If there are building issues with Hasty, the Parks crew handles it; if not, the work is contracted out.
- Who inspects playground?: The Parks Crew

CITY OF AUBURN

Auburn Public Services
296 Gracelawn Road



Contracted Services

- Water Quality Monitoring
 - Curbside Collection - Solid Waste
 - Recycled Asphalt Processing
 - Aggrete Processing
 - Stump Chipping
 - Crane Work
 - Automotive Body Work & Painting
 - Two-way radios
 - Leachate Hauling
 - Center Line Striping (machine)
 - Rebuilding of Motors and Trans., electrical diagnostics
 - Street Improvement Reclaim
 - Crack Sealing
 - Street Improvement Reconstruction
 - Sidewalk Improvements
 - MDOT / ATRC
 - Drainage Improvement Program
 - Material Testing, (the materials testing is for when we need pavement or gravels tested.
 - Consultants - the general consulting contract where they assist us in project management (LAPs), Pavement Management data collection
 - Storm Sewer Tele-viewing
 - Stormwater compliance and other tasks we may need assistance with.
-

Follow up Budget Questions

LATC Citylink

-How does Citylink plan to address or show in the budget the accounting of using ATRC (UPWP funds? AVCOG? *It is not Citylink's charge to integrate the ATRC or AVCOG budget into their budget. And, if they were included in the Citylink budget, we would be accounting for these funds twice, once in the AVCOG financials and once in the LATC financials. The UPWP includes FHWA funds (which has nothing to do with transit), and FTA funds which are used for transit program administration and planning. The FTA funds are included in the UPWP because by law, the MPO is the entity which allocates these funds. The Attached Appendix A shows only the FTA 5303 & 5307 funds reflected in the UPWP which was approved by the ATRC Policy Committee in December of 2013. Although this is a 2 year budget the staff funded by FTA funds is shown on an annual basis. The Appendix also agrees closely with the AVCOG Transportation Division budget which was approved by the AVCOG Executive Committee in August of 2013.*

-Should a policy be in place to not use UPWP money in the LACT (LATC) budget? *This is a policy decision to be made by ATRC. However, the FTA 5303 & 5307 funds are to be used for transit planning & operations only.*

-Detailed budget of Marsha's time with costs and what funds paid for the time. *The attached Appendix B shows a breakdown of Marsha's tasks. 87% of her time is funded with FTA 5303 & 5307 funds, and 13% with the \$13,000 LATC/AVCOG contract. Appendix B also shows the tasks performed by Greg Whitney (Finance Director) and Sandra Fournier (Finance Assistance) which are paid for with FTA 5303 & 5307 funds. 23% of Greg's time and 17% of Sandi time is allocated to FTA.*

-Detail extra costs not detailed in the budget request? *The FTA costs are listed on the attached Appendix A. The only other Citylink costs are the \$7,500 from reserves to provide match for the study, and any capital expenditures. Major capital expenditures (buses) are included in the CIP, and minor capital expenditures (ie. an engine replacement) are usually paid with federal funds and with match provided by WMTS and thus, have no effect on the annual request for match from the cities.*

-Are government subsidies or grants available to expand the bus system? *There are between \$80,000 and \$100,000 in 5307 funds that have been allocated to purchase new or used buses. These funds have been reflected in the CIP presented to each city. At the present time, there are no additional federal funds available for transit operations.*

Appendix A

FTA Funds allocated by ATRC - 2004-2015 UPWP

Revenues

FTA 5307 & 5303	282,416	
AVCOG (funded with dues)	43,104	
LATC (funded with reserves)	7,500	Match for Study
In-Kind	20,000	Value of volunteer committees
Total Revenues (2 years)	353,020	

Expenditures (non-salary, 2 years)

Contract Services	37,500	Route and management study
In-Kind	20,000	Value of volunteer committees
Local Travel	1,600	
Conference Expense	2,200	NEPTA
Legal	1,000	FTA Direct Recipient
Membership & dues	2,700	MTA, NEPTA
Meetings	300	
Web Page Maintenance	400	
Advertising	800	FTA Direct Recipient
Total non-salary expenses (2 years)	66,500	

Available for salaries, fringe, indirect (2 years) 286,520

Available for salaries, fringe, indirect(annual) 143,260

Salaries

Marsha Bennett (87% of annual salary)	48,770	Balance paid with \$13,000 LATC contract
Sandi Fournier (17% of annual salary)	7,682	
Greg Whitney (23% of annual salary)	21,467	
Fringe Benefits (28.3% as approved by MDOT)	22,048	
Indirect (43.3% of sal & fr as approved by MDOT)	43,293	

APPENDIX B

Transit Functions and Responsibilities

Transit Coordinator – (Marsha Bennett)

LATC –

Attend monthly meetings

Prepare monthly meeting agenda's and meeting packets

Prepare annual budget and budget packet

Oversight of Lewiston bus station and Auburn's transfer locations at Great Falls and Hannaford

- Contracts for janitorial and snow plowing

Oversight of fixed route and ADA complementary paratransit contractor

ATRC – UPWP FTA

Marketing

- Community outreach and education on how to access citylink and other transit services

- Develop marketing material for citylink (schedules, kiosk displays, bus passes)

ADA

Planning – local/regional/state wide

- Work with MaineDOT

- Work with Maine Transit Association

- Assist towns with requests for transit service to the urban area

- Work with Maine Clean Communities

- Community outreach with local agencies to improve transit access

FTA Direct Recipient

- Grant management

- Invoicing

FTA Compliance

- National Transit Database

- Disadvantage Business Enterprise

- Drug and Alcohol

- Title VI

- Procurement

- Quarterly Milestone

Finance Director – (Greg Whitney)

ATRC – UPWP FTA

Planning

- Work with Maine Transit Association

FTA Direct Recipient

- Grant management

- Invoicing

FTA Compliance

- National Transit Database

- Procurement

Finance Assistant – (Sandra Fournier)

ATRC – UPWP FTA

FTA Direct Recipient

- Invoicing

FTA Compliance

- Procurement