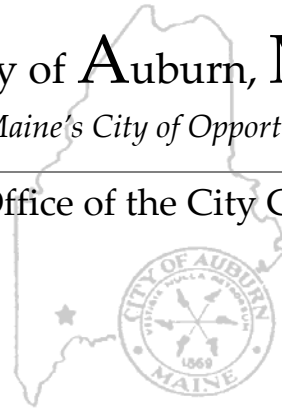


# City of Auburn, Maine

*"Maine's City of Opportunity"*

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Office of the City Clerk



## Council Meeting Agenda Packet

May 24, 2010

This packet contains the City Council Agenda and supporting documents. The items in this packet are bookmarked in Adobe Acrobat .pdf format. You may need to click on the Bookmark tab on the left to open the Bookmark window. If you do not see a Bookmark tab on the left, you may need to select the Show/Hide Navigation Pane button in your icon toolbar above or update your version of the Adobe Reader. You can download the free Adobe Reader application at [www.adobe.com](http://www.adobe.com).



# Special City Council Meeting and Workshop May 24, 2010

## Agenda

**5:00 p.m. Dinner**

**5:30 p.m. Workshop**

- A. Discussion: Red Flag Rules (Tracy Roy and Glenn Aho) (10 min)
- B. Discussion: New Auburn Master Plan Review (David Galbraith) (10 min)
- C. Discussion: New Auburn Master Plan Implementation Ad hoc Committee (Glenn Aho)
- D. Discussion: National Incident Management System (NIMS) Training (Ray Lussier) (60 min)

**7:00 p.m. City Council Meeting**

### ***Pledge of Allegiance***

**I. Consent Items**—All items listed with an asterisk (\*) are considered as routine and will be approved in one motion. There will be no separate discussion of these items unless a Councilor or citizen so requests. If requested, the item will be removed from the consent agenda and considered in the order it appears on the agenda. **Consent items are as follows: Minutes of May 17, 2010; and Communication from Kiwanis Club**

### **II. Minutes**

\* Minutes of May 17, 2010

### **III. Reports**

#### **Mayor**

Proclamation – Click It or Ticket

#### **City Councilors**

- Michael Farrell: Recreation Adv Bd, Airport, Audit, Lake Auburn Watershed Protection Comm
- Robert Hayes: Planning Bd, Water, Library, and Railroad
- Daniel Herrick: MMWAC, Auburn Housing
- David Young: School Committee, Cable TV Adv Board
- Raymond Berube: Lewiston-Auburn Economic Growth Council, Sewer, Audit, USM-L/A
- Belinda Gerry: LA Transit, Neighborhood Stabilization Program
- Eric Samson: 9-1-1, Auburn Business Development Corp, Andros Valley Council of Gov

#### **City Manager**

Transportation Bond Issue (Bob Thompson – AVCOG)

### **IV. Communications, Presentations and Recognitions**

\*052410-00 Communication from Kiwanis Club Re: Temporary Signs

**V. Open Session** – Members of the public are invited to speak to the Council about any issue directly related to City business which is *not on this agenda*

## **VI. Unfinished Business**

052410-01 Resolve – 2010-2011 Annual Appropriation and Revenue Resolve (Second Reading)

## **VII. New Business**

052410-02 Resolve – Adopt Plan for Minot Avenue Rotary

052410-03 Ordinance – Zoning Amendment to Chapter 29, Section 4.2.A.9.d - Sandwich Board/Easel Signs (First Reading)

052410-04 Resolve – Acceptance of Capital Improvement Program

052410-05 Ordinance – Chapter 2, Division 3, Section 2-246 – Red Flag Rules (First Reading)

**VIII. Open Session** - Members of the public are invited to speak to the Council about any issue directly related to City business which is *not* on the agenda.

## **IX. Future Agenda/Workshop Items**

## **X. ADJOURNMENT**

-----  
**Executive Session:** On occasion, the City Council discusses matters which are required or allowed by State law to be considered in executive session. Executive sessions are not open to the public. The matters that are discussed in executive session are required to be kept confidential until they become a matter of public discussion. In order to go into executive session, a Councilor must make a motion in public. The motion must be recorded, and 3/5 of the members of the Council must vote to go into executive session. An executive session is not required to be scheduled in advance as an agenda item, although when it is known at the time that the agenda is finalized, it will be listed on the agenda. The only topics which may be discussed in executive session are those that fall within one of the categories set forth in Title 1 M.R.S.A. Section 405. Those applicable to municipal government are:

- A. Discussion of personnel issues
- B. Discussion or consideration by a school board of suspension or expulsion
- C. Discussion or consideration of the condition, acquisition or the use of real or personal property permanently attached to real property or interests therein or disposition of publicly held property or economic development only if premature disclosures of the information would prejudice the competitive or bargaining position of the body or agency
- D. Labor contracts
- E. Contemplated litigation
- F. Discussions of information contained in records made, maintained or received by a body or agency when access by the general public to those records is prohibited by statute;
- G. Discussion or approval of the content of examinations administered by a body or agency for licensing, permitting or employment purposes; consultation between a body or agency and any entity that provides examination services to that body or agency regarding the content of an examination; and review of examinations with the person examined; and
- H. Consultations between municipal officers and a code enforcement officer representing the municipality pursuant to Title 30-A, section 4452, subsection 1, paragraph in the prosecution of an enforcement matter pending in District Court when the consultation relates to that pending enforcement matter.

**CITY OF AUBURN  
MAY 17, 2010  
CITY COUNCIL MEETING**

**PRESENT**

Mayor Richard D. Gleason, Councilors Robert P. Hayes, Daniel R. Herrick, David C. Young, Raymond C. Berube, Eric G. Samson and Belinda A. Gerry, City Manager Glenn Aho, Assistant City Manager Laurie Smith, Finance Director Tracy Roy, and City Clerk Mary Lou Magno. Councilor Michael J. Farrell was absent. There were approximately 43 people in the audience.

Mayor Gleason called the meeting to order at 7:00 p.m. in the Council Chambers of the Auburn City Building with a salute to the flag.

**CONSENT AGENDA**

Councilor Berube moved to accept, place on file, and approve the items marked with an asterisk. Seconded by Councilor Hayes. Vote: 6 Yeas, No Nays.

**\*MINUTES OF MAY 3, 2010**

Approved under consent agenda.

**REPORTS OF THE MAYOR**

Mayor Gleason read a prepared written report noting events from May 4 thru May 16. (A copy of the report is on file in the City Clerk's Office.)

**REPORTS OF CITY COUNCILORS**

Councilors reported on their Council Committee Assignments

**REPORTS OF THE CITY MANAGER**

**FINANCE REPORT – MONTH OF APRIL**

Councilor Berube moved to accept and place on file the Finance Report for the Month of April as presented by Tracy Roy, Finance Director. Seconded by Councilor Herrick. Vote: 6 Yeas, No Nays

**FY 2011 BUDGET UPDATE**

Glenn Aho, City Manager, gave a brief update on the FY 2011 Budget.

**COMMUNICATIONS, PRESENTATIONS, AND RECOGNITIONS**

**\*COMMUNICATION FROM GREAT FALLS BALLOON FESTIVAL COMMITTEE RE:  
REQUEST FOR SERVICES**

Approved under consent agenda.

**\*COMMUNICATION FROM LIBERTY FESTIVAL COMMITTEE RE: FINANCIAL  
SUPPORT (\$8,750) AND IN-KIND SERVICES**

Approved under consent agenda.

**OPEN SESSION**

Priscilla Miller, 211 Summer Street; Andy Titus, 17 Lamplighter Circle; Joe Gray, 1200 Sopers Mill Road; and Councilor Herrick.

**OPEN SESSION CLOSED**

**UNFINISHED BUSINESS**

**1. ORDINANCE – AMENDMENT TO CHAPTER 33, SECTION 2.5 – DELETING CITATION SYSTEM FEES (SECOND READING)**

Councilor Hayes moved for acceptance of second reading and final passage. Seconded by Councilor Samson.

Joe Gray, 1200 Sopers Mill Road.

Vote: 6 Yeas, No Nays.

**NEW BUSINESS**

**2. RESOLVE – 2010-2011 ANNUAL APPROPRIATION AND REVENUE RESOLVE (FIRST READING)**

Councilor Hayes moved for passage of the resolve. Seconded by Councilor Young.

Councilor Herrick moved to table until May 24<sup>th</sup>. Seconded by Councilor Gerry. Vote: 3 Nays with Councilors Herrick and Gerry voting Yea; and Councilor Berube abstaining. NOT PASSED

Vote on acceptance of first reading. 4 Yeas with Councilors Herrick and Gerry voting Nay.

**3. RESOLVE – OVERSIZED BULKY WASTE DISPOSAL AND BRUSH COLLECTION (SPRING CLEAN-UP)**

Councilor Hayes moved for passage of the resolve. Seconded by Councilor Samson.  
Priscilla Miller, 211 Summer Street.

Glenn Aho, City Manager, answered Councilors questions.

Vote: 6 Yeas, No Nays.

**4. RESOLVE – CURBSIDE COLLECTION OF RECYCLABLES**

Councilor Hayes moved for passage of the resolve. Seconded by Councilor Gerry.

Glenn Aho, City Manager, answered Councilors questions.

Vote: 5 Yeas with Councilor Herrick voting Nay.

**5. PUBLIC HEARING AND ACTION ON SPECIAL AMUSEMENT PERMIT FOR CLUB TEXAS, 150 CENTER STREET**

Mayor Gleason opened and closed the public hearing with no public comment.

Councilor Gerry moved to approve the permit. Seconded by Councilor Hayes.

Phil Crowell, Police Chief, answered Councilors questions.

Vote: 6 Yeas, No Nays.

**6. RESOLVE – AUTHORIZING THE CITY MANAGER TO EXPEND \$15,000**

Councilor Berube moved for passage of the resolve. Seconded by Councilor Hayes. Vote: 6 Yeas, No Nays.

**7. SET DATE FOR SPECIAL CITY COUNCIL MEETING**

Councilor Berube moved that a Special City Council Meeting be held on May 24<sup>th</sup>. Seconded by Councilor Hayes. Vote: 6 Yeas.

**SUSPEND RULES**

Councilor Berube moved to suspend the rules in order to hold Open Session at this point in the meeting. Seconded by Councilor Samson. Vote: 6 Yeas, No Nays

**OPEN SESSION**

Joe Gray, 1200 Sopers Mill Road; and Police Chief Phil Crowell.

**OPEN SESSION CLOSED**

**SUSPEND RULES**

Councilor Young moved to suspend the rules in order to hold an Executive Session. Seconded by Councilor Hayes. Vote: 6 Yeas, No Nays.

**EXECUTIVE SESSION**

Councilor Berube moved to go into Executive Session pursuant to Title 1, Maine Revised Statutes Annotated, Section 405C, for the purpose of discussing real estate negotiations. Seconded by Councilor Gerry. Vote: 6 Yeas, No Nays.

Councilor Gerry moved to come out of Executive Session. Seconded by Councilor Young. Vote: 6 Yeas, No Nays.

**FUTURE AGENDA/WORKSHOP ITEMS**

Councilor Herrick suggested going out to bid for the maintenance of Oak Hill Cemetery.

**ADJOURNMENT – 9:20 PM**

Councilor Samson moved to adjourn. Seconded by Councilor Hayes. Vote: 6 Yeas, No Nays.

**A TRUE RECORD**

**ATTEST: \_\_\_\_\_ CITY CLERK**

# City Council

## Agenda Information Sheet

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**Council Meeting Date** 5/24/2010      **Agenda Item No.** Proclamation

---

**SUBJECT:**

**PROCLAMATION – CLICK IT OR TICKET**

---

**INFORMATION:**

Mayor Gleason will read the attached Proclamation

---

**STAFF COMMENTS/RECOMMENDATION:**

---

**REQUESTED ACTION:**

---

**VOTE:**



# Auburn Police Department



Phillip L. Crowell  
Chief of Police

Jason D. Moen  
Deputy Chief

Rita P. Beaudry  
Office Manager

## ***CLICK IT OR TICKET*** **PROCLAMATION**

### ***A Proclamation by the Mayor of Auburn, Maine***

**WHEREAS**, the safety and security of the citizens of Auburn, Maine and surrounding areas are vitally important; and

**WHEREAS**, a large percentage of our citizens regularly drive or ride in motor vehicles on our roadways; and

**WHEREAS**, an estimated 16 percent of motorists nationally still fail to regularly wear their seat belts while driving or riding in motor vehicles; and

**WHEREAS**, regular seat belt use is the single most effective way to protect people and to reduce fatalities in motor vehicle crashes;

**AND WHEREAS**, the use of seat belts is supported by the laws of Auburn, Maine;

**AND WHEREAS**, May 24 through June 6, 2010, has been selected as the national *Click It or Ticket* mobilization enforcement period;

**AND WHEREAS**, across the country law enforcement officers will actively be participating in the mobilization to ensure all motor vehicle occupants are buckled up day and night to reduce the risk of injury and death caused in traffic crashes;

**AND WHEREAS**, increased enforcement of seat belt laws coupled with publicity has proven to be an effective method to increase seat belt use rates and decrease fatal crashes;

**NOW, THEREFORE, I, Richard D. Gleason, Mayor of the City of Auburn** do hereby proclaim and announce May 24 to June 6, 2010, as the *Click It or Ticket* Mobilization in Auburn, Maine, and urge all citizens to always wear seat belts when driving or riding on our roadways.

### **IN WITNESS WHEREOF**

I have hereunto set my hand on behalf of the City of Auburn, Maine

\_\_\_\_\_  
**Richard D. Gleason, Mayor, City of Auburn, Maine, Androscoggin County**

\_\_\_\_\_  
[Date]



# City Council

## Agenda Information Sheet

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**Council Meeting Date** 5/24/2010    **Agenda Item No.**    **Report**

---

**SUBJECT:**

**TRANSPORTATION BOND ISSUE**

---

**INFORMATION:**

Bob Thompson, Executive Director, Androscoggin Valley Council of Governments (AVCOG) will discuss the Transportation Bond Issue and how it effects the City of Auburn.

---

**STAFF COMMENTS/RECOMMENDATION:**

---

**REQUESTED ACTION:**

---

**VOTE:**

## **Lewiston Auburn Rail Bond Bullet Points**

- Port of Auburn is an inland Port located adjacent to the Auburn/Lewiston Airport that has US Customs and Foreign Trade Zone designation
- The area has been developed with a long range vision to provide both freight and passenger facilities
- The Port of Auburn is the largest dry goods Port in the state of Maine and is home of the Maine Intermodal, a truck to rail transfer facility with double stack capacity via CNRR to Montreal, Halifax, Vancouver and the Gulf Coast
- The area is a nexus for air, rail and highway (MTA) for both freight and passenger service
- The proposed improvements and the acquisition of the SLARR from North Yarmouth to Auburn are priorities in the ATRC Long Range Plan and the AVCOG Regional Strategic Investments Plan
- The area has been successful in growing and locating numerous transportation related business taking advantage of the multi modal opportunities, including but not limited to: Savage Safe Handling; Duke Energy, the state's largest propane terminal; Lynch logistics; Kellogg's Snacks; New England Public Warehouse
- In recent years over 20 million in private investment in this area has created over 130 jobs and retained 50
- The Mainline connection and the Lewiston/Auburn realignment will provide rail access to an additional 325 acres of land for transportation related commercial development
- The proposed investment is strategic in that it builds on existing assets resolving current needs while leveraging opportunity for passenger and additional freight potential
- A preliminary design for a passenger intermodal facility to be located adjacent to the airport has a completed Environmental Assessment (EA)

Robert J. Thompson  
Executive Director  
[Thompson@avcog.org](mailto:Thompson@avcog.org)

## Vision of Western Maine Rail: Moving People and Goods for a Better Economy

### The region/geography:

Western Maine: Androscoggin, Franklin and Oxford Counties

### The economy:

Traditional manufacturing and warehousing

Recent growth in transportation logistics (TDL)

Increasing four-season tourism

Increasing outdoor recreational industry

### The assets:

- St. Lawrence & Atlantic Railroad, Lewiston/Auburn Railroad Company
- Auburn-Lewiston Municipal Airport
- Port of Auburn, Foreign Trade Zone, US Customs
- Commercial/Industrial zoned land with utilities
- Access to Maine Turnpike Exit 75
- Freight Intermodal Facility, Auburn, via National Highway System highway (Kittyhawk Ave.) to Exit 75
- High-Speed Rail Designation to Auburn
- Passenger Intermodal Facility, Auburn (has been planned and Environmental Assessment approved) and Bethel (Bethel Station)
- Mountain Explorer Transit Service to Sunday River Ski Resort and Mt. Abram ski area

### The Opportunities:

- Commuter rail: Lewiston/Auburn to Portland, Pineland, Lisbon, Brunswick
- CanAm Connection, Inland Port of Auburn for distribution of goods (east/west and north/south connections)
- Freight and Passenger rail to Montreal

### The Benefits:

- Increased freight opportunities
- Expanded regional economy
- Statewide Tourism
- Increase modal choices
- Air quality benefits

### The Vision:

- Create passenger rail connection between Portland and Montreal, through Auburn and Bethel
- Increase capacity and efficiencies for freight rail
- Extend High-Speed Rail designation north of Auburn to Montreal
- Accommodate growth of the Port of Auburn and the Foreign Trade Zone
- Re-establish critical link between Lewiston, Lisbon and Brunswick via the Lewiston Lower Road rail line

### The Plan of Action:

- Establish a passenger/commuter rail connection between Auburn and downtown Portland, via St. Lawrence & Atlantic Railroad
- St. Lawrence & Atlantic Railroad acquisition from Yarmouth Junction to Auburn
- Construct mainline connection between St. Lawrence & Atlantic Railroad and Lewiston/Auburn Railroad
- Acquisition of Lewiston Lower Railroad, Lisbon to Lewiston, and upgrade (Upgrade - \$14 million)
- Upgrade St. Lawrence & Atlantic Railroad rail to high-speed capability to Montreal
- Upgrade St. Lawrence & Atlantic Railroad to international weight standard (286,000 pounds) to Montreal

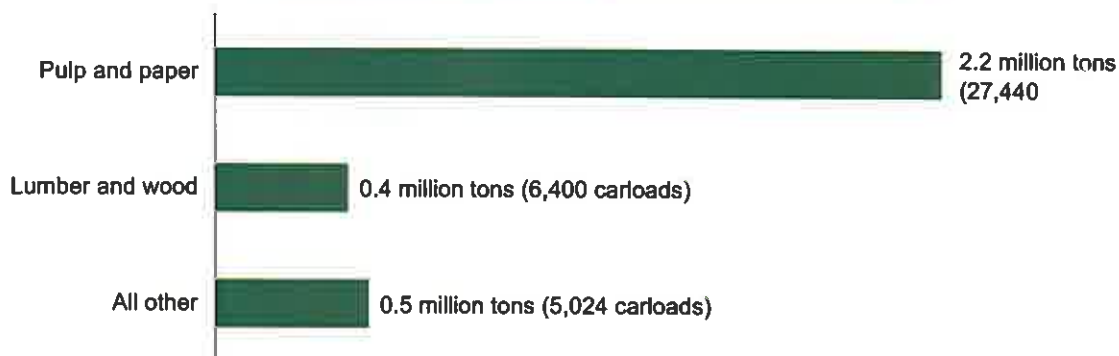
# Freight Railroads in MAINE

## 2008

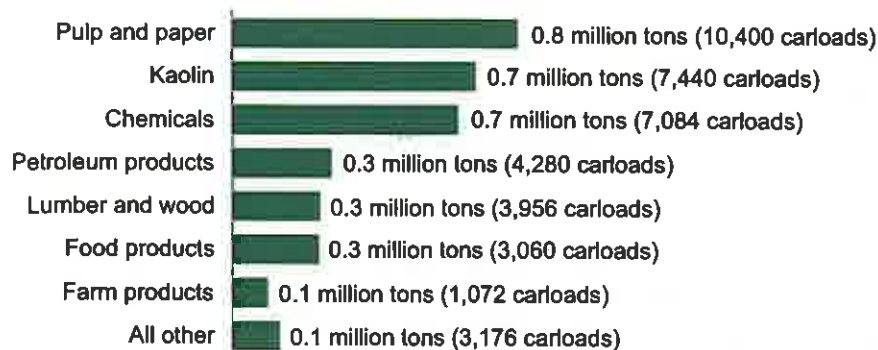
### RAIL FAST FACTS

<b>Facilities</b>	Number of freight railroads	7
	Freight railroad mileage	1,151
<b>Employment and Earnings</b>	Number of freight rail employees	757
	Average wages & benefits per freight rail employee	\$79,600
<b>Railroad Retirement</b>	Number of railroad retirement beneficiaries	2,763
	Railroad retirement benefits paid	\$46.3 million
<b>Economic Impact</b>	Nationwide, each freight rail job supports 4.5 jobs elsewhere in the economy. Each \$1 billion in new rail investment creates 20,000 jobs.	
<b>Fuel Efficiency</b>	In 2008, America's railroads moved a ton of freight an average of 457 miles on one gallon of fuel. That's like going from Portland to Philadelphia. On average, railroads are four times more fuel efficient than trucks. Moving freight by rail instead of truck reduces greenhouse gas emissions by 75 percent.	
<b>Cutting Highway Gridlock</b>	One train can carry the load of 280 or more trucks. In 2008, 6.3 million tons of freight originated, terminated, or passed through Maine by rail. It would have taken approximately 400,000 trucks to handle this freight.	

### Rail Traffic Originated Total Tons: 3.0 million    Total Carloads: 38,864



### Rail Traffic Terminated Total Tons: 3.3 million    Total Carloads: 40,468



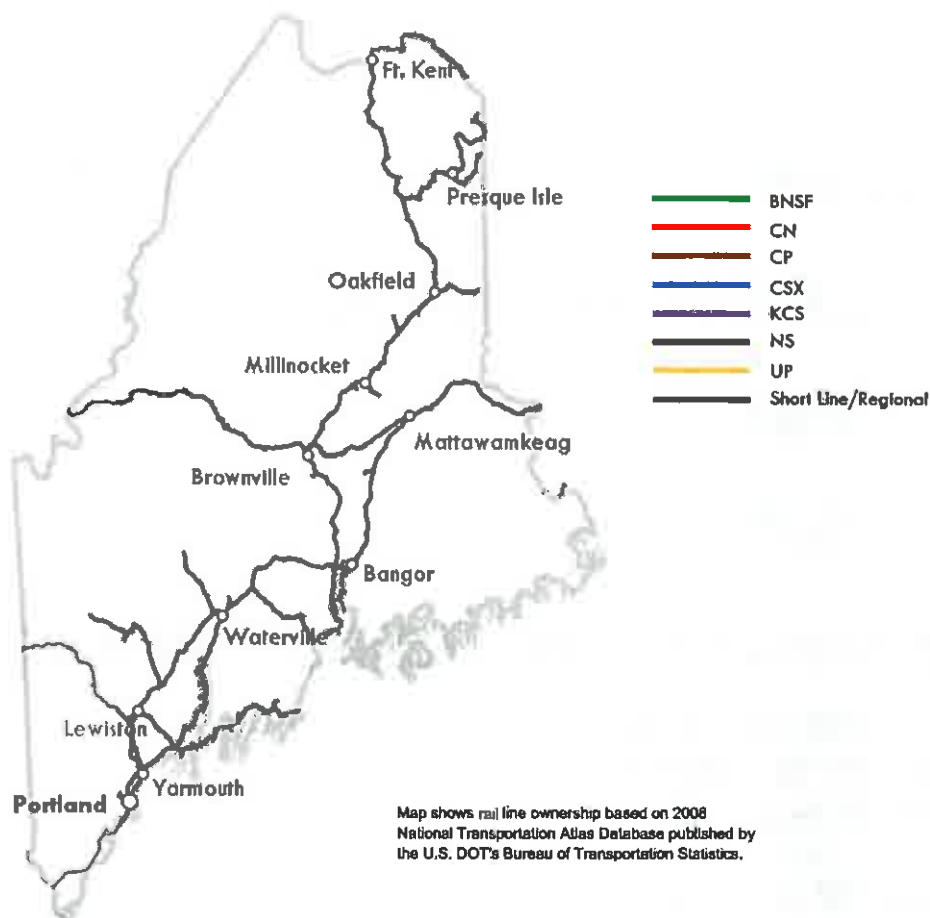
# Freight Railroads in MAINE

## 2008

	Miles of Railroad Operated in Maine
<b>Class I Railroads</b> (none)	
<b>Regional Railroads</b>	
Montreal, Maine & Atlantic Railway Ltd.	504
Pan Am Railways	372
	<hr/> 876
<b>Local Railroads</b>	
Eastern Maine Railway Co.	105
Maine Eastern Railroad	93
New Hampshire Northcoast Corp.	1
St. Lawrence & Atlantic Railroad Co.	84
	<hr/> 283

Maine Totals	Number of Freight Railroads	Miles Operated	
		Excluding Trackage Rights	Including Trackage Rights
Class I	0	0	0
Regional	2	876	876
Local	4	273	283
Switching & Terminal	1	2	2
<b>Total</b>	<b>7</b>	<b>1,151</b>	<b>1,161</b>

	Miles of Railroad Operated in Maine
<b>Switching &amp; Terminal Railroads</b>	
Turners Island, LLC	2
	<hr/> 2

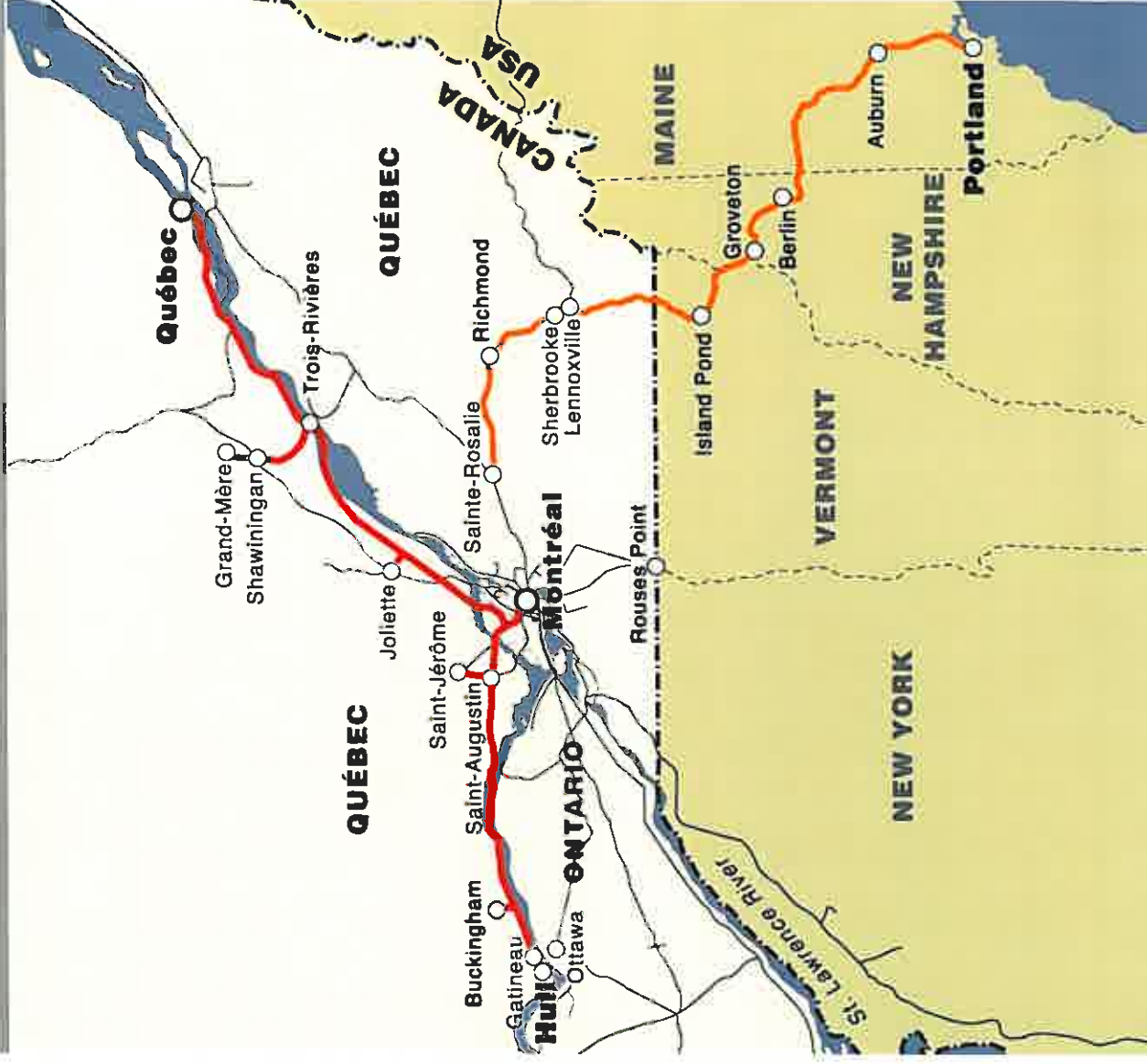


**Class I Railroad** – A railroad with 2008 operating revenues of at least \$401.4 million. **Regional Railroad** – A non-Class I line-haul railroad operating 350 or more miles of road and/or with revenues of at least \$40 million. **Local Railroad** – A railroad which is neither a Class I nor a Regional Railroad and is engaged primarily in line-haul service. **Switching & Terminal Railroad** – A non-Class I railroad engaged primarily in switching and/or terminal services for other railroads. Railroads operating are as of December 31, 2008. Some mileage figures may be estimated.

# SL&A US and Canadian Operations (Orange Line)

**SL&A operates some 270 miles of contiguous main line track in US and Canada.**

- **4 paper mills**
  - **8 warehouses**
  - **3 lumber reloads**
  - **Bulk chemical reload**
  - **CN Intermodal AUB**
- Canada Region South**
- **60% of market is pulp, paper and chemicals for Maine paper mills**



# Comparative Freight Efficiency

## -In Ton Miles Per Gallon

- **Truck = 125 Ton MPG**
- **Rail = 400 Ton MPG**

*Rail Freight Offers Three Times Greater Efficiency*

*US EPA estimates that transitioning 10% of existing truck traffic to rail would save 1 billion gallons of diesel fuel per year*






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Why a YES vote on 3 is good for you, your family, your business and communities throughout Maine

The \$47.8 million transportation bond will:

- Repair and reconstruct highways throughout the state of Maine
- Support up to 750 well-paying jobs for Mainers
- Invest in critical rail lines, including in Aroostook, Cumberland and Androscoggin counties
- Promote business and job growth through strategic transportation investments



***Please vote YES on 3 on June 8 to help Maine families and economy! We need the jobs!***

Help us get out the YES vote!

## TRANSPORTATION ON THE BALLOT

### Question 3 (Bond Issue):

"Do you favor a \$47,800,000 bond issue to create jobs in Maine through improvements to highways, railroads and marine facilities, including port and harbor structures, and specifying the allocation of \$4,000,000 of the transportation bond approved by voters in November 2009 to be used for capital rail purposes?"

### OTHER IMPORTANT ISSUES ON THE BALLOT

Questions 2, 4 and 5 are the other job-creating ballot items the MBTA board is urging you to support with a YES vote.

• **VOTE YES on Question 2:** This bond will create jobs by investing \$26.5 million in offshore wind projects, green jobs and energy savings at Maine's public colleges and universities.

• **VOTE YES on Question 4:** This bond will stimulate the economy with investments in \$23.75 million in R&D, fishing, agriculture, dairy, lumbering and redevelopment of the Brunswick Naval Air Station.

• **VOTE YES on Question 5:** This bond will invest \$10.25 million in Maine's agriculture industry and water resources. All together, these three bond issues will leverage \$97.75 million in federal and other funds.

For more information, visit [YesforMaineJobs.com](http://YesforMaineJobs.com).



# City Council

## Agenda Information Sheet

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**Council Meeting Date 5/24/2010      Agenda Item No.    Consent**

---

**SUBJECT:**

**COMMUNICATION FROM KIWANIS CLUB RE: TEMPORARY SIGNS FOR  
PANCAKE BREAKFAST**

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**INFORMATION:**

The Kiwanis Club Pancake Breakfast will take place on June 13<sup>th</sup>. The Pancake Breakfast Committee is requesting that approximately 30 signs be placed at various locations throughout the City. They will be placed on June 1<sup>st</sup> and be removed no later than June 14<sup>th</sup>.

The Planning and Permitting and Police Departments have reviewed this request and given their approval.

---

**STAFF COMMENTS/RECOMMENDATION:**

City Manager recommends approval of this request.

---

**REQUESTED ACTION:**

Motion to approve request under the consent agenda.

---

**VOTE:**

5/14/10

TO: AUBURN MAJOR  
MEMBERS OF CITY COUNCIL

THE ARBORN - LEWISTON KIWANIS CLUB REQUESTS  
PERMISSION FOR 15 OR SO SIGNS TO BE PLACED  
WITHIN CITY LIMITS AT INTERSECTIONS. THEY  
WILL PUBLICIZE THE BREAKFAST AND DIRECT  
CUSTOMERS TO OUR PAN CAKE BREAKFAST. WE  
HAVE BEEN DOING THIS EVENT FOR 52 YEARS AND  
IT IS INCREASINGLY HARD TO RAISE FUNDS  
FOR OUR COMMUNITY KIDS. WE EXPECT  
SIGNS TO BE UP FOR 12-14 DAYS STARTING  
6/1/10. OUR BREAKFAST WILL BE 6/13/10 THIS YEAR.

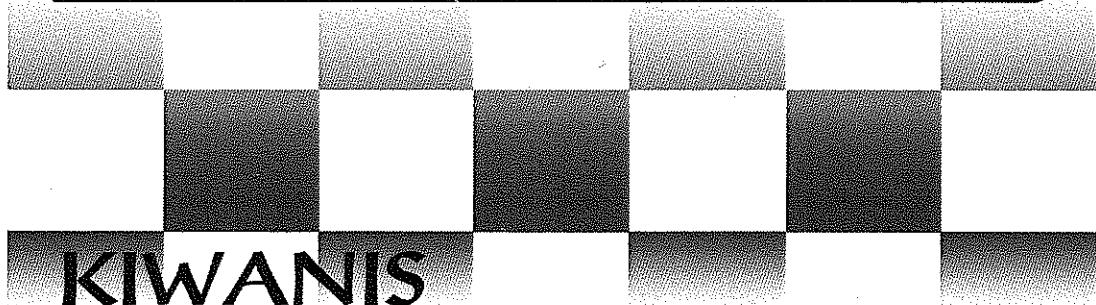
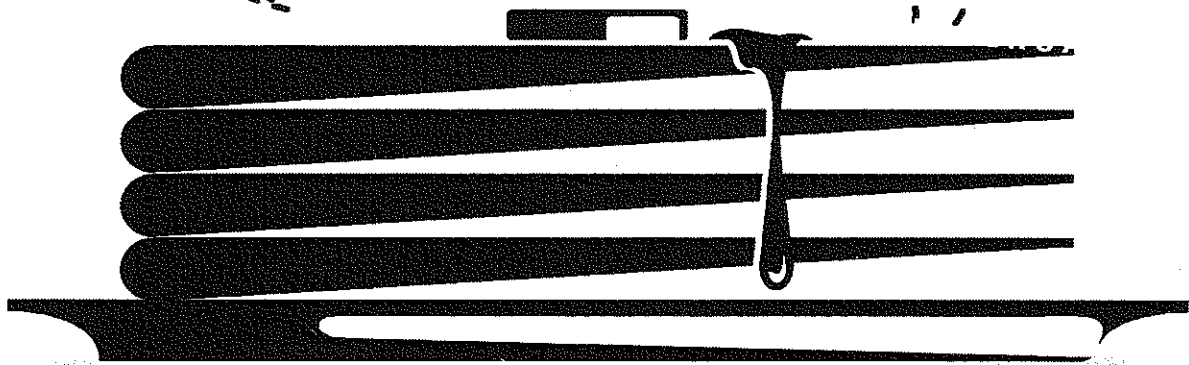
Doug DWINIA  
212-5399

53rd Annual

**ALL YOU CAN EAT!**

**Unlimited...  
Pancakes!**

Kids Can Eat  
Specially Shaped  
Pancakes!



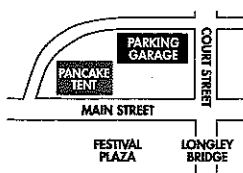
# KIWANIS Pancake Breakfast

Sponsored by:

**COLDWELL  
BANKER**

**MILLETT  
REALTY**

**FESTIVAL PLAZA – DOWNTOWN AUBURN**  
**Sunday, June 13, 2010 from 6:30 am to 11:30 am**



FREE PARKING in the new Parking Garage

Tickets available at Lewiston & Auburn  
Hannaford and Shaw's Supermarkets

**\$5 ADVANCE SALES**  
**\$6 AT THE BREAKFAST**

*Kids 5 and under FREE*



Auburn-Lewiston

# **City Council**

## **Agenda Information Sheet**

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**Council Meeting Date 5/24/2010      Agenda Item No.      1**

---

**SUBJECT:**

**RESOLVE – 2010-2011 ANNUAL APPROPRIATION AND REVENUE RESOLVE  
(SECOND READING)**

---

**INFORMATION:**

According to the City Charter, Article 8, Section 8.6, prior to the beginning of the fiscal year the City Council shall adopt an annual appropriation resolve making appropriations by department, fund, service, strategy, or other organizational unit and authorizing an allocation for each program or activity.

Two readings are required for passage of this resolve. Second reading will be scheduled to take place on May 24, 2010.

First reading was approved on May 17, 2010

---

**STAFF COMMENTS/RECOMMENDATION:**

City Manager recommends approval of second reading and final passage

---

**REQUESTED ACTION:**

Motion for acceptance of second reading and final passage.

---

**VOTE:**

---

# City of Auburn

---

City Council, Auburn, Maine

Date: May 17, 2010

## TITLE: RESOLVE – 2010-2011 ANNUAL APPROPRIATION AND REVENUE RESOLVE

Be It Resolved by the Auburn City Council, that the following be, and hereby is the Annual Appropriation and Revenue Resolve of the City of Auburn for the fiscal year 2010-2011, which includes the amounts appropriated herein and revenues from all sources beginning July 1, 2010 and ending June 30, 2011.

The estimated aggregate amount of non-property tax revenue is \$29,175,022, with a municipal revenue budget of \$9,738,228 and a School Department revenue budget of \$19,436,794.

The aggregate appropriation for the City of Auburn is \$66,472,335, with a municipal budget of \$30,412,506 County budget of \$1,892,352 and a School Department budget of \$34,167,477, which received School Committee approval on March 24, 2010, and school budget approved at the May 3, 2010 City Council Meeting and the voters approving on May 11, 2010, with 246 yes and 43 no, and based upon the budget submitted to the Auburn City Council on March 15, 2010, by the City Manager, and notification was published in the Lewiston Sun Journal, a daily newspaper in the County of Androscoggin on March 22, 2010, that a public hearing would be held on April 5, 2010, at 7:00 p.m. and said hearing having been held on that date, and as amended by the City Council, the same is hereby appropriated for the fiscal year 2010-2011 beginning July 1, 2010 for the lawful expenditures of the City of Auburn and for the County of Androscoggin taxes, and said amounts are declared not to be in excess of the estimated revenue from taxation and sources other than taxation for the fiscal year of 2010-2011.

### SCHOOL BUDGET ARTICLES

1. That \$13,135,267.00 be authorized to be expended for Regular Instruction;
2. That \$6,127,227.00 be authorized to be expended for Special Education;
3. That \$-0- be authorized to be expended for Career and Technical Education;
4. That \$611,144.00 be authorized to be expended for Other Instruction;
5. That \$3,883,899.00 be authorized to be expended for Student and Staff Support;
6. That \$729,027.00 be authorized to be expended for System Administration;
7. That \$1,244,456.00 be authorized to be expended for School Administration;
8. That \$1,350,859.00 be authorized to be expended for Transportation and Buses;

9. That \$3,166,761.00 be authorized to be expended for Facilities Maintenance;
10. That \$2,502,228.00 be authorized to be expended for Debt Service and Other Commitments;
11. That \$-0- be authorized to be expended for All Other Expenditures;
12. That \$32,194,963.00 be appropriated for the total cost of funding public education from Pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and that \$13,673,040.00 be raised as the municipality's contribution to the total cost of funding public education from Pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688;

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

13. That \$318,294.00 be raised and appropriated for the annual payments on debt service previously approved by the city's legislative body for non-state-funded school construction projects, non-state-funded portions of school construction projects and minor capital projects in addition to the funds appropriated as the local share of the city's contribution to the total cost of funding public education from Pre-kindergarten to grade

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

14. That \$535,897.00 be raised and appropriated in additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, §15690;

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

15. That the school committee be authorized to expend \$33,753,558.00 for the fiscal year beginning July 1, 2010 and ending June 30, 2011 from the city's contribution to the total cost of funding public education from Pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools;

16. That the City of Auburn appropriate \$377,315.00 for adult education and raise \$166,848.00 as the local share, with authorization to expend any additional incidental or miscellaneous receipts in the interest and for the well-being of the adult education program;

17. That the City of Auburn raise and appropriate \$36,604.00 for the services of Community Services-Crossing Guards.

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

*Note: It is estimated that the school committee will receive \$1,002,690.00 in federal stabilization funds, which are included in the expenditures authorized by this article.*

Motion for acceptance of first reading: Robert Hayes      Seconded by: David Young

Vote: 4 Yeas with Councilors Herrick and Gerry voting Nay

Motion for acceptance of second reading and final passage:

Seconded by:

Vote:

Action by the City Council:

Date:

Attest:

City Clerk



# City of Auburn

## *Municipal FY11 Budget 2010-2011*

*Public Hearing  
May 17, 2010*

### **Administrative Staff**

**Glenn Aho**, *City Manager*

**Laurie Smith**, *Assistant City Manager*

**Bob Belz**, *Public Works Director*

**Peter Bushway**, *Parks and Recreation Director*

**Philip Crowell**, *Police Chief*

**David Galbraith**, *Planning and Permitting Director*

**Deborah Grimmig**, *Human Resources Director*

**Eric Labelle**, *Community Services Director*

**Lynn Lockwood**, *Library Director*

**Mary Lou Magno**, *City Clerk*

**Dorothy Meagher**, *Health & Social Services Director*

**Roland Miller**, *Community and Economic Director*

**Reine Mynahan**, *Community Development Director*

**Tracy Roy**, *Finance Director*

**Wayne Werts**, *Fire Chief*

### **What's inside?**

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# City of Auburn

## Budget Summary

Fiscal Year 2011  
Public Hearing 5.17.2010

DEPARTMENT TITLES	Council Approved FY 2010	Department Request FY 2011	Manager Request 3/15/2010	Manager Request 5/17/2010	Increase Decrease FY10 to FY11	
<b>General Government</b>						
Mayor and Council	98,765	108,490	96,840	103,340	4,575	4.6%
City Manager	365,536	390,434	385,054	377,931	12,395	3.4%
City Clerk	147,306	145,271	116,412	117,812	(29,494)	-20.0%
Financial Services	412,589	420,997	427,903	368,730	(43,859)	-10.6%
Human Resources	137,800	144,102	144,102	138,602	802	0.6%
Legal Services	64,200	73,000	73,000	73,000	8,800	13.7%
Assessing	187,118	200,113	200,113	200,113	12,995	6.9%
Customer Service	7,500	16,000	7,000	2,000	(5,500)	-73.3%
Sub Total	1,420,814	1,498,407	1,450,424	1,381,528	(39,286)	-2.8%
<b>Community Services</b>						
Health & Social Services						
Administration	61,766	66,709	66,708	66,708	4,942	8.0%
Assistance	85,835	85,544	85,544	85,544	(291)	-0.3%
CS - ICT	293,862	376,041	322,216	322,216	28,354	9.6%
CS - Engineering	347,145	405,897	358,748	358,196	11,051	3.2%
Planning & Permitting	782,426	765,609	767,317	709,023	(73,403)	-9.4%
Parks & Recreation	585,294	614,841	607,613	606,333	21,039	3.6%
Public Library	919,407	957,744	957,744	919,407	0	0.0%
Community Programs	13,650	17,600	16,350	12,650	(1,000)	-7.3%
Sub Total	3,089,385	3,289,985	3,182,241	3,080,078	(9,307)	-0.3%
<b>Fiscal Services</b>						
Debt Service	6,780,939	6,816,314	6,816,314	6,816,314	35,375	0.5%
Property	629,749	642,956	643,206	649,206	19,456	3.1%
Workers Compensation	200,000	200,000	200,000	200,000	0	0.0%
Wages & Benefits	4,133,952	4,399,106	4,319,346	4,397,054	263,102	6.4%
Emergency Reserve	335,950	336,336	336,336	336,336	387	0.1%
Sub Total	12,080,590	12,394,712	12,315,202	12,398,910	318,320	2.6%



# City of Auburn

## Budget Summary

Fiscal Year 2011  
Public Hearing 5.17.2010

DEPARTMENT TITLES	Council Approved FY 2010	Department Request FY 2011	Manager Request 3/15/2010	Manager Request 5/17/2010	Increase Decrease FY10 to FY11	
<b>Public Safety</b>						
Emergency Management	6,352	6,760	6,760	6,760	408	6.4%
Fire Department	3,541,533	3,641,805	3,545,889	3,535,341	(6,191)	-0.2%
Police Department	2,953,588	3,262,108	3,230,670	3,230,630	277,042	9.4%
Sub Total	6,501,473	6,910,673	6,783,319	6,772,731	271,258	4.2%
<b>Public Works</b>						
Public Works	4,632,100	4,961,264	4,724,970	4,458,060	(174,041)	-3.8%
Water & Sewer	504,700	526,252	526,252	526,252	21,552	4.3%
Sub Total	5,136,800	5,487,516	5,251,222	4,984,312	(152,489)	-3.0%
<b>Capital Improvement Projects</b>						
Capital Improvement I	242,285	208,748	194,748	70,248	(172,037)	-71.0%
	242,285	208,748	194,748	70,248	(172,037)	-244.9%
<b>Intergovernmental</b>						
Auburn-Lewiston Airport	106,750	156,750	156,750	139,250	32,500	30.4%
E911 Comm. Center	937,589	937,500	937,500	927,500	(10,089)	-1.1%
LATC-Public Transit	130,000	176,362	176,362	176,362	46,362	35.7%
LAEGC-Economic Council	96,429	183,564	183,564	167,487	71,058	73.7%
LA-Arts	24,267	24,300	25,000	20,161	(4,106)	-16.9%
Tax Sharing	290,027	293,939	293,939	293,939	3,913	1.3%
Sub Total	1,585,062	1,772,415	1,773,115	1,724,699	139,638	8.8%
<b>GRAND TOTAL</b>	30,056,409	31,562,457	30,950,270	30,412,506	356,097	1.18%



# City of Auburn

## Budget Summary

Fiscal Year 2011  
Public Hearing 5.17.2010

DEPARTMENT TITLES	Council Approved FY 2010	Department Request FY 2011	Manager Request 3/15/2010	Manager Request 5/17/2010	Increase Decrease FY10 to FY11
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### Budget Calculations Summary

<i>Municipal Gross Budget</i>	30,056,409	31,562,457	30,950,270	30,412,506	356,097	1.18%
<i>Minus Revenues</i>	11,719,343	9,012,943	9,012,943	9,753,228	(1,966,115)	-16.8%
<b><i>Equals Net Municipal Budget</i></b>	<b>18,337,066</b>	<b>22,549,514</b>	<b>21,937,327</b>	<b>20,659,278</b>	<b>2,322,212</b>	<b>12.7%</b>
<i>School Gross Budget</i>	34,197,536	34,167,477	34,167,477	34,167,477	(30,059)	-0.1%
<i>Minus Revenues</i>	19,466,854	19,436,794	19,436,794	19,436,794	(30,060)	-0.2%
<b><i>Equals Net School Budget</i></b>	<b>14,730,682</b>	<b>14,730,683</b>	<b>14,730,683</b>	<b>14,730,683</b>	<b>1</b>	<b>0.0%</b>
<i>Tax Levy Calculation</i>						
<i>City Net Budget</i>	18,337,066	22,549,514	21,937,327	20,659,278	2,322,212	12.7%
<i>Plus School Net Budget</i>	14,730,682	14,730,683	14,730,683	14,730,683	1	0.0%
<i>Plus Overlay</i>	504,837	300,000	300,000	300,000	(204,837)	-40.6%
<i>Plus TIF Expenditures</i>	2,500,000	2,500,000	2,500,000	2,500,000	-	0.0%
<i>Plus County Tax</i>	1,804,820	1,892,352	1,892,352	1,892,352	87,532	4.8%
<b><i>Total Tax Levy</i></b>	<b>37,877,405</b>	<b>41,972,549</b>	<b>41,360,362</b>	<b>40,082,312</b>	<b>2,204,907</b>	<b>5.8%</b>
<i>City Valuation</i>	2,068,673,200	2,068,673,200	2,068,673,200	2,068,673,200	-	0.0%

Preliminary Rate	FY 2010	FY 2011	FY 2011	FY 2011	Change
<i>Est. City Tax Rate</i>	\$10.32	\$12.25	\$11.96	\$11.34	\$1.024 10%
<i>Est. School Tax Rate</i>	\$7.12	\$7.12	\$7.12	\$7.12	\$0.000 0%
<i>Est. County Tax Rate</i>	\$0.87	\$0.91	\$0.91	\$0.91	\$0.042 5%
<b><i>Estimated FY11 Tax Rate</i></b>	<b>\$18.31</b>	<b>\$20.29</b>	<b>\$19.99</b>	<b>\$19.38</b>	<b>\$1.066 6%</b>
<i>Rate Increase</i>		\$1.98	\$1.68	\$1.07	



# City of Auburn

## Revenue

Fiscal Year 2011  
Public Hearing 5.17.2010

Account Title	FY 2009 Approved	FY 2009 Actual	FY 2010 Approved	FY 2011 Estimated Revenue
<b>0000 Unassigned</b>				
Property Tax Revenue	\$ (37,897,147.00)	\$ (43,469.06)	\$ (37,877,406.00)	\$ -
2000 Property Tax Revenue	\$ -	\$ -	\$ -	\$ -
2001 Property Tax Revenue	\$ -	\$ -	\$ -	\$ -
2002 Property Tax Revenue	\$ -	\$ (408.19)	\$ -	\$ -
2003 Property Tax Revenue	\$ -	\$ (683.57)	\$ -	\$ -
2004 Property Tax Revenue	\$ -	\$ (2,632.91)	\$ -	\$ -
2005 Property Tax Revenue	\$ -	\$ (7,364.05)	\$ -	\$ -
2006 Property Tax Revenue	\$ -	\$ (923,093.68)	\$ -	\$ -
2007 Prop Tax Revenue	\$ -	\$ (74,594.78)	\$ -	\$ -
2008 Property Tax Revenue	\$ -	\$ (36,916,962.44)	\$ -	\$ -
Homestead Exemption Reimburse	\$ (648,980.00)	\$ (649,520.00)	\$ (626,815.00)	\$ (480,000.00)
Personal Property Reimburse	\$ (662,760.00)	\$ (646,815.00)	\$ (993,310.00)	\$ (600,000.00)
Allowance for Abatements	\$ -	\$ -	\$ -	\$ -
Allowance for Uncoll Taxes	\$ -	\$ -	\$ -	\$ -
In Lieu of Taxes	\$ (62,500.00)	\$ (63,516.48)	\$ (62,500.00)	\$ (65,000.00)
Excise Tax-Vehicles	\$ (3,200,000.00)	\$ (3,154,954.65)	\$ (3,100,000.00)	\$ (2,800,000.00)
Excise Tax-Boat	\$ -	\$ (15,949.90)	\$ -	\$ (6,000.00)
Excise Tax-Aircraft	\$ -	\$ (6,908.37)	\$ -	\$ -
Commercial Solid Waste	\$ (57,500.00)	\$ (48,491.00)	\$ (49,600.00)	\$ (40,000.00)
Parking Violations	\$ -	\$ -	\$ (30,000.00)	\$ -
State Revenue Sharing	\$ (3,775,000.00)	\$ (3,360,317.10)	\$ (3,510,000.00)	\$ (2,421,593.00)
Tree Growth	\$ -	\$ (8,913.66)	\$ -	\$ (2,000.00)
Veterans Reimbursement	\$ -	\$ (11,470.00)	\$ -	\$ (15,000.00)
Other State Aid	\$ (30,000.00)	\$ (4,395.68)	\$ (25,000.00)	\$ (4,000.00)
FEMA Reimbursement	\$ -	\$ (281,109.67)	\$ -	\$ -
Penalties & Interest	\$ (125,000.00)	\$ (272,730.99)	\$ (180,000.00)	\$ (220,000.00)
Investment Income	\$ (400,000.00)	\$ (235,844.51)	\$ (300,000.00)	\$ (70,000.00)
Interest from Bonds	\$ (125,000.00)	\$ (125,000.00)	\$ (125,000.00)	\$ (15,000.00)
TIF: Transfer Out To TIF	\$ 2,500,000.00	\$ 2,500,434.43	\$ -	\$ -
TIF: Employee Reimb.	\$ -	\$ -	\$ (258,241.00)	\$ (160,000.00)
TIF: LAEGC Reimbursement	\$ -	\$ -	\$ -	\$ (167,487.00)
TIF: Director Communication	\$ -	\$ -	\$ -	\$ (456.00)
TIF: Subscriptions	\$ -	\$ -	\$ -	\$ (3,069.00)
TIF: Airport Improvement	\$ -	\$ -	\$ -	\$ (30,000.00)
CDBG: LA Transit	\$ -	\$ -	\$ -	\$ (46,362.00)
Rental Income (Intermodal)	\$ (132,500.00)	\$ (132,662.25)	\$ (129,000.00)	\$ (122,000.00)
Sale of Property	\$ (490,000.00)	\$ (82,284.58)	\$ (30,000.00)	\$ (50,000.00)
Tax Sharing Revenue	\$ (154,000.00)	\$ (157,042.78)	\$ (154,000.00)	\$ (160,235.00)



# City of Auburn

## Revenue

Fiscal Year 2011  
Public Hearing 5.17.2010

Account Title	FY 2009 Approved	FY 2009 Actual	FY 2010 Approved	FY 2011 Estimated Revenue
Cable TV Franchise (60%)	\$ (95,000.00)	\$ (82,779.11)	\$ (95,000.00)	\$ (70,000.00)
Sale of Recyclables	\$ (85,000.00)	\$ (56,112.95)	\$ (21,000.00)	\$ -
MMWAC Host Fees	\$ (190,400.00)	\$ (197,500.00)	\$ (190,000.00)	\$ (197,500.00)
Energy Efficiency	\$ (7,000.00)	\$ (1,012.56)	\$ (7,000.00)	\$ (4,000.00)
Unclassified	\$ (40,000.00)	\$ (338,891.44)	\$ (40,000.00)	\$ -
Utility Reimbursement (Sch)	\$ -	\$ -	\$ (60,000.00)	\$ (13,642.00)
Reimbursement - Other	\$ -	\$ (6,075.54)	\$ -	\$ (15,000.00)
ARRA-Cops Grant	\$ -	\$ -	\$ -	\$ (161,233.00)
City Designated FB Offset	\$ -	\$ -	\$ (600,000.00)	\$ (700,000.00)
<b>TOTAL</b>	<b>\$ (45,677,787.00)</b>	<b>\$ (45,409,072.47)</b>	<b>\$ (48,463,872.00)</b>	<b>\$ (8,639,577.00)</b>

### 0115 City Clerk

Hunting/Fishing/Dogs	\$ (3,000.00)	\$ (3,077.00)	\$ (2,800.00)	\$ (2,500.00)
Neutered Animals	\$ (4,000.00)	\$ (3,781.00)	\$ (4,000.00)	\$ (4,000.00)
Voter Reg List	\$ (400.00)	\$ (158.95)	\$ (150.00)	\$ (150.00)
Clerk/Sale of Copies	\$ (200.00)	\$ (61.30)	\$ (100.00)	\$ (100.00)
City Clerk Notary	\$ (1,000.00)	\$ (1,020.00)	\$ (800.00)	\$ (800.00)
Cemetery Lots	\$ -	\$ (1,190.00)	\$ (1,000.00)	\$ (1,000.00)
Banner Hanging Fee	\$ (800.00)	\$ (500.00)	\$ (800.00)	\$ (1,000.00)
Commercial License	\$ (45,400.00)	\$ (46,035.00)	\$ (45,000.00)	\$ (38,000.00)
Taxi License	\$ (2,000.00)	\$ (2,670.00)	\$ (2,100.00)	\$ (2,200.00)
Marriage License	\$ (5,500.00)	\$ (4,680.00)	\$ (5,500.00)	\$ (6,500.00)
Birth/Death/Marriage Cert	\$ (25,000.00)	\$ (26,245.00)	\$ (25,000.00)	\$ (32,500.00)
Permits - Burial	\$ (2,000.00)	\$ (2,415.00)	\$ (2,000.00)	\$ (9,200.00)
Fines-Dog	\$ (2,500.00)	\$ (4,665.00)	\$ (5,000.00)	\$ (4,000.00)
Fines-Animal Control Officer	\$ -	\$ (195.00)	\$ -	\$ -
Reimbursement - Other	\$ -	\$ -	\$ -	\$ (400.00)
Fines-Misc Ordinance	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ (91,800.00)</b>	<b>\$ (96,693.25)</b>	<b>\$ (94,250.00)</b>	<b>\$ (102,350.00)</b>

### 0120 Financial Services

CDBG Reimbursement	\$ -	\$ -	\$ (8,000.00)	\$ (8,000.00)
Auto Reg Mailing	\$ -	\$ (2.00)	\$ -	\$ -
Auto Reg Notification	\$ -	\$ -	\$ -	\$ -
Reg - Vehicles	\$ (70,000.00)	\$ (64,606.50)	\$ (65,000.00)	\$ (60,000.00)
<b>TOTAL</b>	<b>\$ (70,000.00)</b>	<b>\$ (64,608.50)</b>	<b>\$ (73,000.00)</b>	<b>\$ (68,000.00)</b>



# City of Auburn

## Revenue

Fiscal Year 2011  
Public Hearing 5.17.2010

Account Title	FY 2009 Approved	FY 2009 Actual	FY 2010 Approved	FY 2011 Estimated Revenue
<b>0130 Comm Ser-ICT</b>				
GIS/Data & Maps	\$ (75.00)	\$ (69.00)	\$ (75.00)	\$ (60.00)
<b>TOTAL</b>	<b>\$ (75.00)</b>	<b>\$ (69.00)</b>	<b>\$ (75.00)</b>	<b>\$ (60.00)</b>
<b>0135 Assessing Services</b>				
Maps & Copies	\$ (200.00)	\$ (251.00)	\$ (200.00)	\$ (200.00)
<b>TOTAL</b>	<b>\$ (200.00)</b>	<b>\$ (251.00)</b>	<b>\$ (200.00)</b>	<b>\$ (200.00)</b>
<b>0210 Health &amp; Social Services-Asst</b>				
GA Reimbursement	\$ (22,500.00)	\$ (45,474.82)	\$ (42,000.00)	\$ (44,955.00)
Miscellaneous	\$ -	\$ -	\$ (500.00)	\$ -
<b>TOTAL</b>	<b>\$ (22,500.00)</b>	<b>\$ (45,474.82)</b>	<b>\$ (42,500.00)</b>	<b>\$ (44,955.00)</b>
<b>0220 Planning &amp; Permitting</b>				
Advertising Cost Recovery	\$ -	\$ -	\$ -	\$ (7,400.00)
Citation Ordinance	\$ (20,000.00)	\$ (15,651.50)	\$ (20,000.00)	\$ (2,000.00)
Fire Alarm Inspections	\$ (20,000.00)	\$ (21,933.00)	\$ (21,600.00)	\$ (27,475.00)
Maps & Copies	\$ (300.00)	\$ (557.08)	\$ (300.00)	\$ (500.00)
Permits - Building	\$ (100,000.00)	\$ (79,613.48)	\$ (100,000.00)	\$ (76,000.00)
Permits - Electrical	\$ (18,000.00)	\$ (16,632.00)	\$ (18,000.00)	\$ (16,000.00)
Permits - Fill	\$ -	\$ -	\$ -	\$ -
Permits - Plumbing	\$ (13,000.00)	\$ (9,518.25)	\$ (13,000.00)	\$ (10,500.00)
Permits - Sign	\$ (4,000.00)	\$ (3,669.00)	\$ (4,000.00)	\$ (5,000.00)
Planning/Codes & Ordinance	\$ (10,000.00)	\$ (29.00)	\$ -	\$ -
Subdivision Application	\$ (10,000.00)	\$ (8,834.20)	\$ (10,000.00)	\$ (19,150.00)
<b>TOTAL</b>	<b>\$ (195,300.00)</b>	<b>\$ (156,437.51)</b>	<b>\$ (186,900.00)</b>	<b>\$ (164,025.00)</b>
<b>0225 Parks &amp; Recreation</b>				
Recreation Program	\$ (20,000.00)	\$ (20,000.00)	\$ (20,000.00)	\$ (20,000.00)
Facility Rentals	\$ -	\$ -	\$ -	\$ (5,000.00)
Municipal Beach	\$ -	\$ -	\$ -	\$ -
Due From Arena	\$ -	\$ -	\$ (13,102.00)	\$ (13,489.05)
<b>TOTAL</b>	<b>\$ (20,000.00)</b>	<b>\$ (20,000.00)</b>	<b>\$ (33,102.00)</b>	<b>\$ (38,489.05)</b>



# City of Auburn

## Revenue

Fiscal Year 2011  
Public Hearing 5.17.2010

Account Title	FY 2009 Approved	FY 2009 Actual	FY 2010 Approved	FY 2011 Estimated Revenue
<b>0235 Comm Ser-Engineering</b>				
Fees - Eng-Misc	\$ (50.00)	\$ (90.50)	\$ (50.00)	\$ (25.00)
Fees - Inspection	\$ (30,000.00)	\$ (14,768.00)	\$ (25,000.00)	\$ (14,000.00)
Bid Documents	\$ -	\$ (3,740.00)	\$ (2,800.00)	\$ (3,000.00)
Fees - Drive Opening	\$ (500.00)	\$ (360.00)	\$ (300.00)	\$ (300.00)
Permits - Fill	\$ (1,700.00)	\$ (2,195.00)	\$ (1,700.00)	\$ (1,600.00)
Permits - Street Opening	\$ (35,000.00)	\$ (23,484.50)	\$ (25,000.00)	\$ (25,000.00)
<b>TOTAL</b>	<b>\$ (67,250.00)</b>	<b>\$ (44,638.00)</b>	<b>\$ (54,850.00)</b>	<b>\$ (43,925.00)</b>
<b>0405 Fire</b>				
EMS Agreement	\$ -	\$ -	\$ (50,000.00)	\$ (100,000.00)
EMS Special Revenue	\$ -	\$ -	\$ (20,000.00)	\$ (17,000.00)
Copies of Reports	\$ (300.00)	\$ (323.00)	\$ (300.00)	\$ (200.00)
Daycare Inspections	\$ -	\$ -	\$ (200.00)	\$ -
EMS Transport	\$ (310,000.00)	\$ (7,804.91)	\$ -	\$ -
Salvage Calls	\$ (500.00)	\$ (436.44)	\$ (500.00)	\$ (100.00)
911 Training	\$ -	\$ -	\$ -	\$ -
Permits - Oil Burner	\$ (2,700.00)	\$ (1,170.00)	\$ (1,000.00)	\$ (800.00)
<b>TOTAL</b>	<b>\$ (313,500.00)</b>	<b>\$ (9,734.35)</b>	<b>\$ (72,000.00)</b>	<b>\$ (118,100.00)</b>
<b>0410 Police</b>				
Accident & Police	\$ (15,000.00)	\$ (14,104.50)	\$ (13,000.00)	\$ (13,000.00)
Court	\$ (13,000.00)	\$ (13,038.36)	\$ (13,000.00)	\$ (13,000.00)
Photos & Tapes	\$ (1,000.00)	\$ (1,130.00)	\$ (1,200.00)	\$ (1,200.00)
False Alarms	\$ (7,700.00)	\$ (14,165.00)	\$ (21,000.00)	\$ (21,000.00)
Acc Invest/Personal Injury	\$ -	\$ -	\$ -	\$ -
Acc Invest/No Injury	\$ -	\$ -	\$ -	\$ -
Acc Invest/Hit & Run	\$ -	\$ -	\$ -	\$ -
Police Housing Clear Report	\$ -	\$ 125.00	\$ -	\$ -
Veh Rel/Non Driver	\$ (800.00)	\$ (4,705.00)	\$ (5,500.00)	\$ (5,500.00)
Veh Rel/Driver Licence	\$ (16,000.00)	\$ (21,130.00)	\$ (20,000.00)	\$ (20,000.00)
Witness	\$ -	\$ (300.00)	\$ -	\$ -
Animal Impound	\$ -	\$ -	\$ -	\$ -
Alarm Permit	\$ (6,000.00)	\$ (6,540.00)	\$ (9,000.00)	\$ (2,000.00)
False Alarm Ordinance	\$ -	\$ (70.00)	\$ -	\$ -
Permits - Firearms	\$ (2,000.00)	\$ (3,017.00)	\$ (2,300.00)	\$ (2,300.00)
Fines - Parking Violations	\$ (65,000.00)	\$ (36,054.10)	\$ (45,000.00)	\$ (55,000.00)
Failure to Display Placard	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ (126,500.00)</b>	<b>\$ (114,128.96)</b>	<b>\$ (130,000.00)</b>	<b>\$ (133,000.00)</b>



# City of Auburn

## Revenue

Fiscal Year 2011  
Public Hearing 5.17.2010

Account Title	FY 2009 Approved	FY 2009 Actual	FY 2010 Approved	FY 2011 Estimated Revenue
<b>0505 Public Works</b>				
State/Local Road Assistance	\$ (450,000.00)	\$ (457,313.00)	\$ (446,000.00)	\$ (378,000.00)
Spring Clean Permits	\$ -	\$ -	\$ -	\$ (5,000.00)
Project Impact Fund Transfer	\$ -	\$ -	\$ -	\$ (17,547.00)
FEMA Reimbursement	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ (450,000.00)</b>	<b>\$ (457,313.00)</b>	<b>\$ (446,000.00)</b>	<b>\$ (400,547.00)</b>
<b>0700 School Department</b>				
Private Tuition	\$ -	\$ (6,694.18)	\$ -	\$ -
Reg Secondary Tuition	\$ (38,904.00)	\$ (40,905.09)	\$ (13,595.00)	\$ (13,595.00)
SOS Tuition	\$ (150,000.00)	\$ (92,138.30)	\$ (150,000.00)	\$ (120,000.00)
Adult Ed Tuition	\$ (95,000.00)	\$ (124,363.17)	\$ (98,000.00)	\$ (115,067.00)
RETC/Local	\$ -	\$ -	\$ -	\$ -
RETC/Summer Program	\$ -	\$ -	\$ -	\$ -
Bus Use	\$ -	\$ (37,207.74)	\$ -	\$ -
State Subsidy for Education	\$ (16,418,792.00)	\$ (16,050,564.70)	\$ (15,655,825.00)	\$ (16,213,174.00)
Debt Service Reimbursement	\$ (1,441,448.00)	\$ (1,387,264.25)	\$ (1,345,429.00)	\$ (1,306,059.00)
State of Maine ARRA	\$ -	\$ (461,328.00)	\$ (751,212.00)	\$ (1,002,690.00)
Targeted Case Mgmt	\$ -	\$ -	\$ -	\$ -
RETC/Mainecare	\$ -	\$ -	\$ -	\$ -
Debt Service/RETC	\$ -	\$ -	\$ -	\$ -
State of Me-NBPTS	\$ -	\$ -	\$ -	\$ -
Refugee Resettlement Assistance	\$ -	\$ -	\$ -	\$ -
PREK/CDS	\$ -	\$ (81,195.00)	\$ (80,000.00)	\$ (70,200.00)
Special Ed/Mainecare	\$ (150,000.00)	\$ (427,847.43)	\$ (200,000.00)	\$ (150,000.00)
State Agency Clients	\$ (30,000.00)	\$ (40,309.46)	\$ (30,000.00)	\$ (30,000.00)
State Minimum Teacher Salary			\$ (30,000.00)	\$ -
State Aid for Adult Education	\$ (103,287.00)	\$ (103,599.63)	\$ (103,287.00)	\$ (95,400.00)
Miscellaneous	\$ (203,875.00)	\$ (216,198.44)	\$ (148,506.00)	\$ (148,506.00)
Carryforward	\$ -	\$ -	\$ (230,000.00)	\$ -
School Fund Balance	\$ (575,534.00)	\$ -	\$ (631,000.00)	\$ (172,103.00)
<b>TOTAL</b>	<b>\$ (19,206,840.00)</b>	<b>\$ (19,069,615.39)</b>	<b>\$ (19,466,854.00)</b>	<b>\$ (19,436,794.00)</b>
City	\$ (47,034,912.00)	\$ (46,418,420.86)	\$ (49,596,749.00)	\$ (9,753,228.05)
School	\$ (19,206,840.00)	\$ (19,069,615.39)	\$ (19,466,854.00)	\$ (19,436,794.00)
<b>Total Revenues</b>	<b>\$ (66,241,752.00)</b>	<b>\$ (65,488,036.25)</b>	<b>\$ (69,063,603.00)</b>	<b>\$ (29,190,022.05)</b>





# City of Auburn

## Capital Summary

Fiscal Year 2011  
Public Hearing 5.17.2010

Department	FY11 Projects Only (See CIP for full description)	Page	Proposed Financing	CIP	FY 2011 Dept. Request	FY 2011 Manager Request
<b>Capital Purchases -- Operational Budget (CIP1)</b>						
CS-Engineering	CIP - Crack Sealing	34	Operation	CIP1	\$ 20,000	\$ -
CS-Engineering	CIP - Pavement Survey	36	Operation	CIP1	\$ 25,000	\$ 25,000
Fire	Fire Hose & Couplings		Operation	CIP1	\$ 14,000	\$ 14,000
CS-ICT	CIP - Server Replacement	83	Operation	CIP1	\$ 8,000	\$ 8,000
CS-ICT	CIP - GBA Licenses	82	Operation	CIP1	\$ 4,000	\$ -
Planning	CIP - Traffic Signal Intersection Upgrades	158	Operation	CIP1	\$ 40,000	\$ -
Police	CIP - Fleet Replacement	160	Operation	CIP1	\$ 23,248	\$ 23,248
Police	CIP - Mobile Data Terminals	162	Operation	CIP1	\$ 24,000	\$ -
Recreation	CIP - Plow & Pick-up	134	Operation	CIP1	\$ 37,000	\$ -
Recreation	CIP - Walk Behind Mowers	133	Operation	CIP1	\$ 10,000	\$ -
Recreation	CIP - Trailer	136	Operation	CIP1	\$ 3,500	\$ -
<b>TOTALS</b>					<b>\$ 208,748</b>	<b>\$ 70,248</b>

### Capital Purchases -- Bond (CIP2)

CS-Engineering	CIP - Major Drainage	27	Bond	CIP2	\$ 460,000	\$ 460,000
CS-Engineering	CIP - MDOT Match	29	Bond	CIP2	\$ 401,134	\$ 200,000
CS-Engineering	CIP - Reclaim	30	Bond	CIP2	\$ 749,944	\$ 749,944
CS-Engineering	CIP - Resurface	31	Bond	CIP2	\$ 1,553,240	\$ 1,133,240
CS-Engineering	CIP - Reconstruction	32	Bond	CIP2	\$ 2,088,542	\$ 2,088,542
CS-Engineering	CIP - Sidewalk Improvement Program	35	Bond	CIP2	\$ 100,000	\$ 100,000
CS-ICT	CIP - Integrated Messaging	86	Bond	CIP2	\$ 25,000	\$ 25,000
Fire	CIP - Engine Five and Central Station Parking and Ramp Area	106	Bond	CIP2	\$ 250,000	\$ 150,000
Planning	CIP - Traffic Signal Loop Repairs	154	Bond	CIP2	\$ 44,800	\$ 44,800
Planning	CIP - Roadway Lighting Upgrades	155	Bond	CIP2	\$ 7,000	\$ 7,000
Planning	CIP - Traffic Signal Preemption	156	Bond	CIP2	\$ 3,850	\$ 3,850
Police	CIP - HVAC System	161	Bond	CIP2	\$ 30,000	\$ 30,000
Public Works	CIP - Building and Grounds	174	Bond	CIP2	\$ 26,500	\$ 26,500
Public Works	CIP - Heavy Equipment	176	Bond	CIP2	\$ 368,050	\$ 238,050
Recreation	CIP - Softball Field repairs	135	Bond	CIP2	\$ 25,000	\$ 15,000
Recreation	CIP - Flash Cam	140	Bond	CIP2	\$ 6,500	\$ 6,500
<b>TOTALS</b>					<b>\$ 6,139,560</b>	<b>\$ 5,278,426</b>



# City of Auburn

## Capital Summary

Fiscal Year 2011  
Public Hearing 5.17.2010

Department	FY11 Projects Only (See CIP for full description)	Page	Proposed Financing	CIP	FY 2011 Dept. Request	FY 2011 Manager Request
<b>Capital Purchases -- Special Revenue (CIP3)</b>						
City Clerk	CIP - Election Equipment	26	Grant	CIP3	\$ 42,000	\$ 42,000
CS-Engineering	CIP - Municipal Parking Garage	39	Special Rev.	CIP3	\$ 200,000	\$ 100,000
CS-ICT	CIP - Network Infrastructure	84	Special Rev.	CIP3	\$ 6,000	\$ 6,000
Fire	CIP - Power Back-up Engine 5	103	Grant	CIP3	\$ 22,000	\$ 22,000
Planning	CIP - Parking Garage LED Retrofit	157	Special Rev.	CIP3	\$ 30,000	\$ 30,000
Public Works	CIP - Drainage Imp. Program -	182	Unallocated	CIP3	\$ 185,500	\$ 69,000
Public Works	CIP - Non-Vehicle Equipment	177	Unallocated	CIP3	\$ 46,000	\$ 42,000
Public Works	CIP - Machinery	178	Unallocated	CIP3	\$ 4,000	\$ 4,000
Public Works	CIP - Street Improvement -	180	Unallocated	CIP3	\$ 20,000	\$ 20,000
Public Works	CIP - Guard Rail Replacement	181	Unallocated	CIP3	\$ 20,000	\$ 20,000
Public Works	CIP - Court St. Retaining Wall Repair	183	Unallocated	CIP3	\$ 15,000	\$ 15,000
<b>TOTALS</b>					<b>\$ 590,500</b>	<b>\$ 370,000</b>

### Capital Purchases -- Fiscal Year 11 (CIP4)

CS-Engineering	CIP - Vehicle Replacement	38	Unfunded	CIP4	\$ 15,000	\$ 15,000
CS-Engineering	CIP - Boundary Perambulation	37	Unfunded	CIP4	\$ 35,000	\$ 35,000
Fire	CIP - Proximity Locking System	104	Unfunded	CIP4	\$ 37,000	\$ 37,000
Fire	CIP - Utility Pickup Truck	105	Unfunded	CIP4	\$ 35,000	\$ 35,000
Library	CIP - Technology Replacement	119	Unfunded	CIP4	\$ 28,000	\$ 28,000
Library	CIP - Energy Saving System Upgrades - HVAC/Lighting	121	Unfunded	CIP4	\$ 8,000	\$ 8,000
Library	CIP - Carpet Replacement	122	Unfunded	CIP4	\$ 24,799	\$ 24,799
Planning	CIP - Bonny Park LED Retrofit	159	Unfunded	CIP4	\$ 23,000	\$ 23,000
Property	CIP - City Hall Roof	173	Unfunded	CIP4	\$ 59,890	\$ 59,890
Public Works	CIP - Vehicles	179	Unfunded	CIP4	\$ 230,000	\$ 230,000
Recreation	CIP - 44 hp Tractor	137	Unfunded	CIP4	\$ 45,643	\$ 45,643
Recreation	CIP - Remove Asbestos Tiles	138	Unfunded	CIP4	\$ 25,000	\$ 25,000
Recreation	CIP - Pettengill Park Fence	139	Unfunded	CIP4	\$ 30,000	\$ 30,000
<b>TOTALS</b>					<b>\$ 596,332</b>	<b>\$ 596,332</b>



# City of Auburn

## Budgetary Changes

Fiscal Year 2011  
Public Hearing 5.17.2010

Department Title	Line Item Description	FY11 Proposed 3/15/2010	FY11 Adjusted 5/17/2010	Change
	Labor Reduction	\$ 50,000	\$ -	\$ (50,000)
Capital	Operational Capital	\$ 194,748	\$ 56,248	\$ (138,500)
City Clerk	Wardens and Ward Clerks	\$ 1,400	\$ 600	\$ (800)
City Clerk	Ballot Clerks	\$ 1,300	\$ 500	\$ (800)
City Manager	Wages-City Manager	\$ 96,313	\$ 90,190	\$ (6,123)
City Manager	Events for City Manager & Assistant City Manager	\$ 1,000	\$ -	\$ (1,000)
Community Progra	SnoGypies	\$ 3,700	\$ -	\$ (3,700)
Customer Service	Employee Computer Training	\$ 5,000	\$ -	\$ (5,000)
Engineering	Assistant City Engineer	\$ 552	\$ -	\$ (552)
Finance	Purchasing/Risk Manager	\$ 59,173	\$ -	\$ (59,173)
Fire	EMS Licensure Courses	\$ 15,000	\$ 5,000	\$ (10,000)
Fire	Fire Prevention Month	\$ 1,560	\$ -	\$ (1,560)
Fire	Dept Business Travel	\$ 1,484	\$ 500	\$ (984)
Fire	Garmin Oregon GPS Receiver	\$ 425	\$ -	\$ (425)
Fire	Fire Instructor Class	\$ 2,250	\$ -	\$ (2,250)
Fire	Fire Officer Academy	\$ 3,000	\$ -	\$ (3,000)
Fringe	MRSA Non Union	\$ 468,581	\$ 467,027	\$ (1,554)
Fringe	ICMA Retirement Non Union	\$ 231,422	\$ 226,470	\$ (4,952)
Fringe	FICA Non Union	\$ 481,924	\$ 471,782	\$ (10,142)
Fringe	Health Insurance Non Union	\$ 2,564,111	\$ 2,481,152	\$ (82,959)
Fringe	Non Union	\$ 70,300	\$ 66,500	\$ (3,800)
Human Services	PPE Equipment N95s (Pandemic Event)	\$ 5,000	\$ 2,000	\$ (3,000)
Human Services	Advertising for City-wide Employee Recruiting	\$ 8,000	\$ 5,500	\$ (2,500)
Inter-govt	Aub-Lew Airport	\$ 156,750	\$ 139,250	\$ (17,500)
Inter-govt	LA Arts	\$ 24,300	\$ 20,161	\$ (4,139)
Inter-govt	LAEGC	\$ 183,564	\$ 167,487	\$ (16,077)
Inter-govt	Lew-Aub 911	\$ 937,500	\$ 927,500	\$ (10,000)
Library	Library	\$ 957,744	\$ 919,407	\$ (38,337)
Mayor/Council	Council Dinners, Chamber Breakfasts, Water, etc.	\$ 3,500	\$ 1,000	\$ (2,500)
Mayor/Council	Community/Employee Recognition	\$ 2,000	\$ 1,000	\$ (1,000)
Non Union	Non Union Wage increase reduced from 3% to 2%	\$ 51,092	\$ 33,720	\$ (17,372)
Planning	Street Light Reduction	\$ 244,056	\$ 238,056	\$ (6,000)
Planning	Contracted Services (LPI)	\$ 2,500	\$ 1,500	\$ (1,000)
Police	Cell Phones	\$ 4,500	\$ 3,960	\$ (540)
Public Works	Winter Maintenance Overtime	\$ 152,100	\$ 126,100	\$ (26,000)
Public Works	Contracted Snowplowing of 2 Plow Routes	\$ 77,760	\$ -	\$ (77,760)
Public Works	Contractual Ledge Blasting	\$ 2,000	\$ -	\$ (2,000)
Public Works	Crosswalks	\$ 34,000	\$ 17,000	\$ (17,000)
Public Works	Road Salt	\$ 265,255	\$ 233,255	\$ (32,000)
Public Works	Herbicide Application Program (new)	\$ 20,000	\$ -	\$ (20,000)
Public Works	Private Single Sort Curbside Weekly Collection	\$ 210,000	\$ 125,000	\$ (85,000)
Public Works	Chip Wood	\$ 3,600	\$ -	\$ (3,600)
Public Works	OBW Residential Spring Cleanup	\$ 28,500	\$ 21,000	\$ (7,500)
Public Works	Propane Tanks	\$ 450	\$ -	\$ (450)
Public Works	Waste Hauling	\$ 8,600	\$ -	\$ (8,600)
Recreation	Beach Lifeguard	\$ 6,500	\$ -	\$ (6,500)



# City of Auburn

## Budgetary Changes

Fiscal Year 2011  
Public Hearing 5.17.2010

Department Title	Line Item Description	FY11 Proposed 3/15/2010	FY11 Adjusted 5/17/2010	Change
Recreation	Parks & Recreation Director	\$ 72,780	\$ 65,000	\$ (7,780)
Recreation	Recreation Programmer(s)	\$ 24,000	\$ 4,000	\$ (20,000)
Recreation	Recreation Programmer	\$ 32,000	\$ 30,000	\$ (2,000)
		<b>\$ 7,771,294</b>	<b>\$ 6,947,865</b>	<b>\$ (823,429)</b>
<b>Additions</b>				
Fringe	53rd Payroll	\$ -	\$ 193,479	\$ 193,479
Planning	Contracted Electrical Services	\$ -	\$ 12,000	\$ 12,000
Revenues	Marriage Licenses	\$ (5,000)	\$ (6,500)	\$ (1,500)
Revenues	Birth, Death and Marriage Certificates	\$ (26,000)	\$ (32,500)	\$ (6,500)
Fire	NFPA Training	\$ -	\$ 2,000	\$ 2,000
Revenues	Permits-Burial	\$ (2,200)	\$ (9,200)	\$ (7,000)
Finance	Metered Postage for Auburn Hall	\$ 20,000	\$ 26,000	\$ 6,000
City Clerk	Office Supplies-Certificates	\$ 1,100	\$ 4,100	\$ 3,000
Mayor/Council	Public Safety Department Task Force	\$ -	\$ 10,000	\$ 10,000
Fire	NFPA Personnel and benefits	\$ -	\$ 73,000	\$ 73,000
Fire	Fire Hose (Omission)	\$ -	\$ 14,000	\$ 14,000
Fire	Purple "K" Fire Extinguisher	\$ 606	\$ 606	\$ -
Fire	SMT Monthly Meetings	\$ 4,087	\$ 4,087	\$ -
Recreation	Recreation Program Leader	\$ -	\$ 35,000	\$ 35,000
Recreation	Recreation Program Benefits	\$ -	\$ 12,000	\$ 12,000
		<b>\$ (7,407)</b>	<b>\$ 338,072</b>	<b>\$ 345,479</b>

### Recap

Manager's March 15, 2010 FY11 Proposal	\$30,950,270
City Council's \$400,000 Reduction plan	\$400,000
	<b>Target \$30,550,270</b>
Manager's Budget Additions	\$345,479
Manager's Subsequent Reductions	-\$823,429
Manager's March 15, 2010 FY Proposal	\$30,950,270
New FY11 Budget After Adjustments	<b>\$30,412,506</b>
Total amount of reductions	\$537,765

**Note:** Our May 3rd goal was to reduce the proposed March 12, 2010 budget by \$400,000. That goal was met, and in addition, another \$137,765 was cut for a total of \$537,765. The added reduction was made to help minimize the property tax burden as much as possible. The above reductions do not improve City functions, they simply help us get by.

**Note:** This budget proposal does not consider any changes in valuation.



# City of Auburn

## Property Tax Impact

Fiscal Year 2011  
Public Hearing 5.17.2010

### Property Tax Impacts

Resulting from State of Maine Revenue Shortfall  
17-May-10

	Number of Properties	Average Value	FY10 Mil Rate	FY11 Mil Rate With \$400K & 700K UDF	
			\$18.31	\$19.38	\$1.07
<b>Residential</b>				<b>Tax Bill</b>	<b>Dollar Increase</b>
Under 50,000	19	37,900	693.95	734.34	40.40
50,000 - 100,000	567	84,569	1,548.46	1,638.60	90.14
100,000 - 150,000	2333	126,661	2,319.16	2,454.17	135.00
150,000 - 200,000	1405	171,369	3,137.77	3,320.42	182.65
200,000 - 250,000	534	223,150	4,085.88	4,323.72	237.85
250,000 - 300,000	276	271,599	4,972.98	5,262.46	289.49
300,000 - 350,000	137	321,593	5,888.37	6,231.14	342.77
350,000 - 400,000	61	375,925	6,883.19	7,283.87	400.68
400,000 - 450,000	36	423,828	7,760.29	8,212.03	451.74
450,000 - 500,000	14	472,179	8,645.60	9,148.87	503.27
500,000 and greater	27	573,189	10,495.09	11,106.03	610.94
<b>2 - 4 Family</b>					
Under 50,000	4	38,600	706.77	747.91	41.14
50,000 - 100,000	37	83,183	1,523.08	1,611.74	88.66
100,000 - 150,000	489	135,091	2,473.52	2,617.50	143.98
150,000 - 200,000	438	168,234	3,080.36	3,259.68	179.32
200,000 - 250,000	71	218,384	3,998.61	4,231.38	232.77
250,000 - 300,000	15	270,709	4,956.68	5,245.22	288.54
350,000 - 350,000	9	317,156	5,807.13	6,145.17	338.04
350,000 - 400,000	3	372,388	6,818.42	7,215.34	396.92
400,000 - 450,000	1	419,600	7,682.88	8,130.11	447.23
450,000 and greater	1	487,100	8,918.80	9,437.98	519.18
<b>Large Multi-Family</b>					
100,000 - 150,000	9	132,517	2,426.39	2,567.63	141.24
150,000 - 200,000	46	171,027	3,131.50	3,313.79	182.29
200,000 - 300,000	60	240,805	4,409.14	4,665.80	256.66
300,000 - 500,000	16	377,220	6,906.90	7,308.96	402.06
500,000 - 1,000,000	11	590,909	10,819.54	11,449.37	629.83
1,000,000 and greater	18	2,872,239	52,590.70	55,652.09	3,061.39



# City of Auburn

## Property Tax Impact

Fiscal Year 2011  
Public Hearing 5.17.2010

### Property Tax Impacts

*Resulting from State of Maine Revenue Shortfall*  
*17-May-10*

	Number of Properties	Average Value	FY10 Mil Rate	FY11 Mil Rate With S400K & 700K UDF	
<b>Seasonal</b>				<b>Tax Bill</b>	<b>Dollar Increase</b>
Under 50,000	4	36,675	671.52	710.61	39.09
50,000 - 100,000	25	77,164	1,412.87	1,495.12	82.25
100,000 - 150,000	18	121,900	2,231.99	2,361.92	129.93
150,000 - 200,000	25	178,228	3,263.35	3,453.32	189.97
200,000 - 250,000	7	216,343	3,961.24	4,191.83	230.59
250,000 - 350,000	3	298,233	5,460.65	5,778.52	317.87
<b>Mobile Homes</b>					
UNDER 20,000	106	7,013	128.41	135.88	7.47
20,000 - 50,000	12	31,233	571.88	605.17	33.29
50,000 and greater	2	89,100	1,631.42	1,726.39	94.97
<b>Condos</b>					
50,000 - 100,000	77	88,949	1,628.66	1,723.46	94.80
100,000 - 150,000	119	121,019	2,215.86	2,344.85	128.99
150,000 - 200,000	66	172,192	3,152.84	3,336.37	183.53
200,000 - 250,000	58	220,393	4,035.40	4,270.30	234.90
250,000 - 300,000	8	265,063	4,853.30	5,135.82	282.52
300,000 and greater	16	317,769	5,818.35	6,157.05	338.70
<b>Commercial</b>					
Under 100,000	50	60,765	1,112.61	1,177.37	64.76
100,000 - 200,000	90	168,651	3,088.00	3,267.76	179.76
200,000 - 300,000	83	257,278	4,710.76	4,984.98	274.22
300,000 - 400,000	53	337,981	6,188.43	6,548.67	360.24
400,000 - 500,000	34	462,737	8,472.71	8,965.93	493.22
500,000 - 1,000,000	91	768,281	14,067.23	14,886.10	818.87
1,000,000 - 10,000,000	75	1,884,977	34,513.93	36,523.04	2,009.11
10,000,000 and greater	8	13,113,757	240,112.89	254,090.26	13,977.37
<b>Industrial</b>					
Under 100,000	6	49,516	906.64	959.41	52.77
100,000 - 200,000	22	160,376	2,936.48	3,107.42	170.94
200,000 - 300,000	15	251,461	4,604.25	4,872.27	268.02
300,000 - 400,000	13	323,221	5,918.18	6,262.68	344.50
400,000 - 500,000	7	440,686	8,068.96	8,538.67	469.71
500,000 - 1,000,000	29	660,510	12,093.94	12,797.95	704.01
1,000,000 - 10,000,000	51	1,796,710	32,897.76	34,812.79	1,915.03
10,000,000 and greater	3	15,310,933	280,343.18	296,662.42	16,319.24



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Account #	Account Title	FY 2009 Approved	FY 2009 Actual	FY 2010 Approved	FY 2011 Dept. Request	FY 2011 Manager Request	Increase/ Decrease	%
<b>0105 Mayor and Council</b>								
1105200 51100	Regular Salaries	16,600	16,450.00	16,600	16,600	16,600	0	0.0%
1105205 53400	PS - General	34,000	18,917.82	33,000	33,000	28,000	(5,000)	-15.2%
1105210 56000	Office Supplies	250	16.03	250	250	250	0	0.0%
1105240 55810	Travel-Mileage	250	0.00	250	250	100	(150)	-60%
1105240 58100	Dues & Subscriptions	52,400	52,251.36	48,665	48,390	48,390	(275)	-0.6%
1105240 58980	Joint Services	0	0.00	0	10,000	10,000	10,000	0.0%
<b>TOTAL</b>		<b>103,500</b>	<b>87,635.21</b>	<b>98,765</b>	<b>108,490</b>	<b>103,340</b>	<b>4,575</b>	<b>5%</b>
<b>0110 City Manager</b>								
1110200 51100	Regular Salaries	216,613	228,564.32	350,884	367,899	358,596	7,712	2.2%
1110205 53400	PS - General	500	592.00	500	500	500	0	0.0%
1110210 56000	Office Supplies	400	1,204.52	400	800	800	400	100%
1110215 55320	Comm - Telephone	2,000	2,113.70	2,352	2,526	2,526	174	7.4%
1110225 58902	Special Events	3,000	1,878.97	2,500	3,000	3,000	500	20%
1110240 53300	Training & Tuition	1,350	1,051.00	600	5,874	3,074	2,474	412%
1110240 55810	Travel-Mileage	500	18.00	6,700	7,100	7,100	400	6.0%
1110240 55812	Travel-Seminar Costs	1,600	274.00	400	0	0	(400)	-100%
1110240 58100	Dues & Subscriptions	1,740	2,319.35	1,200	2,735	2,335	1,135	95%
<b>TOTAL</b>		<b>227,703</b>	<b>238,015.86</b>	<b>365,536</b>	<b>390,434</b>	<b>377,931</b>	<b>12,395</b>	<b>3%</b>



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Account #	Account Title	FY 2009 Approved	FY 2009 Actual	FY 2010 Approved	FY 2011 Dept. Request	FY 2011 Manager Request	Increase/ Decrease	%
<b>0115 City Clerk</b>								
1115200 51100	Regular Salaries	127,242	130,746.01	133,881	133,881	105,022	(28,859)	-22%
1115200 51118	Longevity Bonus	0	0.00	0	0	0	0	0%
1115200 51200	Temporary Assistance	1,500	1,346.92	1,000	2,000	2,000	1,000	100%
1115200 51300	OT- Regular	0	0.00	0	0	0	0	0%
1115210 56000	Office Supplies	2,000	1,035.34	4,300	1,100	4,100	(200)	-5%
1115210 56006	Other Sup - Voter	500	500.00	750	750	750	0	0%
1115220 54304	Repairs - Equipment	150	0.00	150	150	150	0	0%
1115240 53300	Training & Tuition	300	297.00	300	500	500	200	67%
1115240 55400	Advertising	700	607.76	600	600	600	0	0%
1115240 55810	Travel-Mileage	200	34.20	200	200	200	0	0%
1115240 58100	Dues & Subscriptions	225	211.00	225	230	230	5	2.2%
1115240 58910	Wardens & Ward Clerks	4,500	4,910.90	2,740	3,600	2,000	(740)	-27%
1115240 58912	Voting Machines	3,050	1,689.00	3,160	2,260	2,260	(900)	-28%
<b>TOTAL</b>		<b>140,367</b>	<b>141,378.13</b>	<b>147,306</b>	<b>145,271</b>	<b>117,812</b>	<b>(29,494)</b>	<b>-20%</b>
<b>0120 Financial Services</b>								
1120200 51100	Regular Salaries	354,328	346,799.82	383,700	386,608	334,341	(49,359)	-13%
1120205 53400	PS - General	18,000	18,814.25	20,154	20,154	20,154	0	0%
1120210 55500	Reports, Printing, & Binc	1,700	1,301.68	1,450	1,450	1,450	0	0%
1120210 56000	Office Supplies	3,500	2,570.33	2,450	2,450	2,450	0	0%
1120240 53300	Training & Tuition	2,080	474.00	2,200	3,650	3,650	1,450	66%
1120240 55810	Travel-Mileage	150	300.23	250	0	0	(250)	-100%
1120240 55812	Travel-Seminar Costs	1,300	76.68	1,200	0	0	(1,200)	-100%
1120240 58100	Dues & Subscriptions	1,000	363.00	1,185	1,185	1,185	0	0%
	Software	0	0.00	0	5,500	5,500	5,500	0%
<b>TOTAL</b>		<b>382,058</b>	<b>370,699.99</b>	<b>412,589</b>	<b>420,997</b>	<b>368,730</b>	<b>(43,859)</b>	<b>-10.6%</b>





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Account #	Account Title	FY 2009 Approved	FY 2009 Actual	FY 2010 Approved	FY 2011 Dept. Request	FY 2011 Manager Request	Increase/ Decrease	%
<b>0125 Human Resources</b>								
1125200 51100	Regular Salaries	105,557	107,940.97	117,150	118,346	118,346	1,196	1%
1125200 51118	Longevity Bonus	0	0.00	0	0	0	0	0%
	Other Sup-Operating	0	0.00	0	5,000	2,000	2,000	100%
1125205 53402	PS - Emp Assist Program	2,620	3,918.00	3,920	3,920	3,920	0	0%
1125205 53404	PS - Drug Testing & Phy	6,500	2,491.44	5,060	5,156	5,156	96	2%
1125205 53406	PS - Testing	1,500	0.00	1,500	1,500	1,500	0	0%
1125210 56000	Office Supplies	200	194.47	200	200	200	0	0%
1125240 53300	Training & Tuition	1,325	340.00	980	990	990	10	1%
1125240 55400	Advertising	6,000	7,012.30	8,000	8,000	5,500	(2,500)	-31%
1125240 55810	Travel-Mileage	300	216.88	300	300	300	0	0%
1125240 55812	Travel-Seminar Costs	1,500	961.42	450	450	450	0	0%
1125240 58100	Dues & Subscriptions	295	96.00	240	240	240	0	0%
<b>TOTAL</b>		<b>125,797</b>	<b>123,171.48</b>	<b>137,800</b>	<b>144,102</b>	<b>138,602</b>	<b>802</b>	<b>0.6%</b>
<b>0130 Community Services--ICT</b>								
1130200 51100	Regular Salaries	101,564	97,982.23	152,702	189,926	149,926	(2,776)	-2%
1130200 51118	Longevity Bonus	400	400.00	0	0	0	0	0%
1130205 53400	PS - General	10,400	13,817.59	10,400	10,400	10,400	0	0%
1130210 05600	Office Supplies	0	0.00	0	0	0	0	0%
1130210 56002	Other Sup - Operating	8,400	10,936.06	8,400	8,340	8,340	(60)	-1%
1130255 57340	Other Sup - Computer H	0	0.00	12,000	20,000	12,000	0	0%
1130220 54304	Repairs - Equipment	1,800	3,274.12	3,000	3,000	3,000	0	0%
1130240 53300	Training & Tuition	3,500	862.58	5,300	3,000	2,950	(2,350)	-44%
1130240 55810	Travel-Mileage	350	0.00	700	350	350	(350)	-50%
1130240 55812	Travel-Seminar Costs	1,000	0.00	0	450	450	450	0%
1130240 58916	Computer Software	18,300	9,298.18	4,000	14,775	9,000	5,000	125%
1130240 58917	Software Licensing	90,595	83,404.45	97,360	125,800	125,800	28,440	29%
1130255 57350	CIP - Computer Softwar	0	0.00	0	0	0	0	0%
<b>TOTAL</b>		<b>236,309</b>	<b>219,975.21</b>	<b>293,862</b>	<b>376,041</b>	<b>322,216</b>	<b>28,354</b>	<b>9.6%</b>



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<b>0135 Assessing Services</b>								
1135200 51100	Regular Salaries	261,128	256,566.65	176,951	145,561	145,561	(31,390)	-18%
1135200 51118	Longevity Bonus	300	300.00	0	0	0	0	0%
1135205 53400	PS - General	700	1,071.54	700	46,300	46,300	45,600	6514%
1135205 53414	PS - Recording Fee	1,700	1,466.00	1,700	1,700	1,700	0	0%
1135210 55500	Reports, Printing, & Binc	300	246.00	300	300	300	0	0%
1135210 56000	Office Supplies	500	847.35	600	700	700	100	17%
1135210 56048	MV Sup-Gas & Oil	400	251.55	400	400	400	0	0%
1135215 55320	Comm - Telephone	350	358.75	912	912	912	0	0%
1135220 54302	Repairs - Vehicles	300	0.00	300	300	300	0	0%
1135240 53300	Training & Tuition	1,750	1,386.72	2,800	2,100	2,100	(700)	-25%
1135240 55810	Travel-Mileage	400	268.44	600	600	600	0	0%
1135240 55812	Travel-Seminar Costs	0	0.00	0	0	0	0	0%
1135240 58100	Dues & Subscriptions	2,275	1,840.00	1,855	1,240	1,240	(615)	-33%
<b>TOTAL</b>		<b>270,103</b>	<b>264,603.00</b>	<b>187,118</b>	<b>200,113</b>	<b>200,113</b>	<b>12,995</b>	<b>6.9%</b>
<b>0140 Legal Services</b>								
1140205 53450	PS-Legal	55,000	2,565.02	64,200	73,000	73,000	8,800	14%
<b>TOTAL</b>		<b>55,000</b>	<b>2,565.02</b>	<b>64,200</b>	<b>73,000</b>	<b>73,000</b>	<b>8,800</b>	<b>14%</b>
<b>0145 Customer Service</b>								
1145225 53300	Training & Tuition	5,000	5,897.96	5,000	5,000	0	(5,000)	-100%
1145225 58904	Employee Recognition	7,500	6,654.42	0	7,500	0	0	0%
1145225 58906	Public Relations	3,000	540.28	2,000	3,000	1,500	(500)	-25%
1145225 58908	Workplace Improvement	500	0.00	500	500	500	0	0%
<b>TOTAL</b>		<b>16,000</b>	<b>13,092.66</b>	<b>7,500</b>	<b>16,000</b>	<b>2,000</b>	<b>(5,500)</b>	<b>-73.3%</b>



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<b>0205 Health &amp; Social Services Administration</b>								
1205200 51100	Regular Salaries	48,480	52,487.05	60,406	65,948	65,948	5,542	9%
1205210 56000	Office Supplies	100	71.85	100	100	100	0	0%
1205210 56002	Other Sup-Operating	100	-600.71	700	100	100	(600)	-86%
1205240 53300	Training & Tuition	100	40.00	100	100	100	0	0%
1205240 55810	Travel-Mileage	200	110.45	200	200	200	0	0%
1205240 55812	Travel-Seminar Costs	200	210.36	200	200	200	0	0%
1205240 58100	Dues & Subscriptions	60	60.00	60	60	60	0	0%
<b>TOTAL</b>		<b>49,240</b>	<b>52,379.00</b>	<b>61,766</b>	<b>66,709</b>	<b>66,708</b>	<b>4,942</b>	<b>8.0%</b>
<b>0210 Health &amp; Social Services--Assistance</b>								
1210235 58946	PA - Electrical	5,000	4,483.46	6,068	6,510	6,510	442	7%
1210235 58948	PA - Medical	1,000	3,124.59	1,780	2,220	2,220	440	25%
1210235 58950	PA - Burial	1,000	1,570.00	985	1,790	1,790	805	82%
1210235 58952	PA - Fuel	3,750	7,633.00	7,854	3,556	3,556	(4,298)	-55%
1210235 58954	PA - Provisions	2,500	1,557.59	1,512	1,188	1,188	(324)	-21%
1210235 58956	PA - Rent	34,000	70,722.88	65,964	67,760	67,760	1,796	3%
1210235 58958	PA - Other	1,200	2,581.34	1,672	2,520	2,520	848	51%
<b>TOTAL</b>		<b>48,450</b>	<b>91,672.86</b>	<b>85,835</b>	<b>85,544</b>	<b>85,544</b>	<b>(291)</b>	<b>0%</b>
<b>0215 Community Programs</b>								
1215230 58930	Veterans Observances	1,100	1,231.20	1,100	1,100	1,100	0	0%
1215230 58932	Liberty Festival	8,750	8,750.00	8,750	10,000	8,750	0	0%
1215230 58936	Knight House	1,000	1,000.00	1,000	0	0	(1,000)	-100%
1215230 58938	First Auburn Seniors	1,400	1,400.00	1,400	1,400	1,400	0	0%
1215230 58940	New Auburn Seniors	1,400	1,400.00	1,400	1,400	1,400	0	0%
	Trail Investment	0	0.00	0	3,700	0	0	100%
<b>TOTAL</b>		<b>13,650</b>	<b>13,781.20</b>	<b>13,650</b>	<b>17,600</b>	<b>12,650</b>	<b>(1,000)</b>	<b>-7%</b>



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<b>0220 Planning and Permitting</b>								
1220200 51100	Regular Salaries	466,082	443,314.11	417,007	423,491	372,197	(44,810)	-11%
1220200 51118	Longevity Bonus	600	600.00	0	0	0	0	0%
1220200 51124	Uniform Allowance	1,000	983.53	0	1,050	1,050	1,050	0%
1220200 51300	OT - Regular	6,500	7,155.51	7,000	6,900	6,900	(100)	-1%
1220205 53400	PS - General	0	0.00	2,500	0	1,500	(1,000)	-40%
1220210 55500	Reports, Printing, & Binc	0	0.00	0	0	0	0	0%
1220210 56000	Office Supplies	1,000	979.20	1,200	1,200	1,200	0	0%
1220210 56002	Other Sup - Operating	750	788.42	1,750	2,000	2,000	250	14%
1220210 56034	Other Sup - Safety Equip	500	531.15	2,816	3,253	2,893	77	3%
1220210 56046	MV Sup - Tires/Tube/C	450	5.76	450	0	0	(450)	-100%
1220210 56048	MV Sup - Gas & Oil	1,250	2,889.66	2,300	3,499	3,499	1,199	52%
1220215 55320	Comm - Telephone	2,000	3,291.32	3,053	3,174	2,742	(311)	-10%
1220215 56220	Utilities - Electricity	317,500	321,015.25	328,050	299,587	293,587	(34,463)	-11%
1220220 54302	Repairs - Vehicles	1,800	756.96	2,000	2,455	2,455	455	23%
1220220 54304	Repairs - Equipment	1,500	935.90	1,500	1,500	1,500	0	0%
1220220 54310	Repairs - Street Lights	2,000	2,303.95	2,000	3,000	3,000	1,000	50%
1220220 54312	Repairs - Traffic Signal N	5,000	533.57	5,000	9,000	9,000	4,000	80%
1220240 53300	Training & Tuition	2,000	1,413.33	1,500	2,000	2,000	500	33%
1220240 55400	Advertising	2,500	1,939.19	2,500	2,000	2,000	(500)	-20%
1220240 55810	Travel-Mileage	750	403.86	500	400	400	(100)	-20%
1220240 55812	Travel-Seminar Costs	1,000	349.00	400	200	200	(200)	-50%
1220240 58100	Dues & Subscriptions	2,300	1,319.00	900	900	900	0	0%
<b>TOTAL</b>		<b>816,482</b>	<b>791,508.67</b>	<b>782,426</b>	<b>765,609</b>	<b>709,023</b>	<b>(73,403)</b>	<b>-9%</b>



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<b>0225 Parks &amp; Recreation</b>								
1225200 51100	Regular Salaries	442,430	425,083.58	395,393	381,340	406,560	11,167	3%
1225200 51106	Sal-Parks Part-Time	36,000	33,806.45	75,200	55,200	55,200	(20,000)	-27%
	Sal-Rec Part-Time	0	0.00	0	30,500	4,000		0%
1225200 51118	Longevity Bonus	0	0.00	400	400	400	0	0%
1225200 51124	Uniform Allowance	2,100	2,473.22	2,800	2,800	2,800	0	0%
1225200 51300	OT - Regular	8,000	8,517.94	7,949	7,949	7,949	(0)	0%
1225205 53400	PS - General	370	545.00	390	9,985	5,485	5,095	1306%
1225205 53406	PS - Testing	733	2,045.50	1,228	1,835	1,835	607	49%
1225210 56000	Office Supplies	1,000	833.68	1,000	1,000	1,000	0	0%
1225210 56004	Other Sup-Janitorial	2,300	221.28	2,300	2,300	2,300	0	0%
1225210 56010	Other Sup - Maintenance	3,000	3,045.08	4,038	4,000	4,000	(38)	-1%
1225210 56016	Other Sup-Traffic Safety	100	99.00	100	100	100	0	0%
1225210 56034	Other Sup-Safety Equipn	300	305.80	300	300	300	0	0%
1225210 56036	Other Sup-Small Tools	0	0.00	4,425	3,500	3,500	(925)	-21%
1225210 56046	MV Sup-Tires/Tube/Ch	1,000	946.05	1,000	1,248	1,248	248	25%
1225210 56048	MV Sup-Gas & Oil	10,250	10,334.16	11,388	13,249	11,300	(88)	-1%
1225210 56052	MV Sup-Other	300	255.46	300	300	300	0	0%
1225215 54100	Utilities - Water/Sewer	4,500	3,673.79	4,067	5,691	5,691	1,624	40%
1225215 55320	Comm - Telephone	1,116	1,325.12	1,152	1,152	1,152	0	0%
1225215 56220	Utilities - Electricity	13,500	10,573.20	12,147	16,697	16,697	4,551	37%
1225215 56240	Utilities - Heating Fuel	40,000	51,760.85	35,000	41,937	41,937	6,938	20%
1225220 54300	Repairs - Buildings	5,000	5,540.01	6,000	6,000	6,000	0	0%
1225220 54302	Repairs - Vehicles	4,000	4,197.14	3,000	4,000	4,000	1,000	33%
1225220 54304	Repairs - Equipment	2,500	2,398.81	2,500	2,500	2,500	0	0%
1225220 54306	Repairs - Facilities	8,000	10,494.05	10,000	17,750	17,750	7,750	78%
1225220 54314	Repairs - Maintenance Cc	760	902.00	760	915	915	155	20%
1225240 53300	Training & Tuition	1,000	1,386.21	1,000	1,000	750	(250)	-25%
1225240 55310	Comm - Postage	492	406.83	528	264	264	(264)	-50%
1225240 55810	Travel-Mileage	200	206.18	200	200	200	0	0%
1225240 58100	Dues & Subscriptions	710	735.00	730	730	200	(530)	-73%
<b>Sub Total</b>		<b>589,661</b>	<b>582,111.39</b>	<b>585,294</b>	<b>614,841</b>	<b>606,333</b>	<b>21,039</b>	<b>4%</b>



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Account #	Account Title	FY 2009 Approved	FY 2009 Actual	FY 2010 Approved	FY 2011 Dept. Request	FY 2011 Manager Request	Increase/ Decrease	%
<b>0230 Public Library</b>								
1230230 58920	Public Library	919,407	919,407.00	919,407	957,744	919,407	0	0%
<b>TOTAL</b>		<b>919,407</b>	<b>919,407.00</b>	<b>919,407</b>	<b>957,744</b>	<b>919,407</b>	<b>-</b>	<b>0%</b>
<b>0235 Community Services--Engineering</b>								
1235200 51100	Regular Salaries	363,656	328,592.58	309,806	372,239	327,239	17,433	6%
1235201 51118	Longevity Bonus	0	0.00	500	0	0	(500)	-100%
1235200 51124	Uniform Allowance	600	407.29	0	0	0	0	0%
1235200 51300	OT - Regular	0	0.00	0	0	0	0	0%
1235205 53400	PS - Gen/Professional	3,500	5,577.30	1,600	1,600	1,600	0	0%
1235205 53406	PS - Testing & Monitorin	1,000	132.84	1,000	0	0	(1,000)	-100%
1235205 53408	PS - Water Quality Monit	10,000	12,000.00	12,000	10,000	10,000	(2,000)	-17%
1235205 53414	PS - Recording Fee	200	39.00	200	200	200	0	0%
1235210 55500	Reports, Printing, & Binc	250	220.40	250	300	300	50	20%
1235210 56000	Office Supplies	500	380.11	500	500	500	0	0%
1235210 56002	Other Sup - Operating	1,500	526.34	3,500	2,722	2,000	(1,500)	-43%
1235210 56010	Other Sup - Maintenance	770	0.00	3,535	1,000	1,000	(2,535)	-72%
1235210 56034	Other Sup - Safety Equip	500	61.99	500	500	500	0	0%
1235210 56036	Other Sup - Small Tools	500	468.82	500	1,300	1,100	600	120%
1235210 56040	Other Sup - MV Repair	500	0.00	500	800	800	300	60%
1235210 56046	MV Sup - Tires	900	585.00	450	1,000	1,000	550	122%
1235210 56048	MV Sup - Gas & Oil	2,500	741.43	2,700	3,375	2,700	0	0%
1235210 56052	MV Sup - Other	500	289.46	500	800	800	300	60%
1235215 55320	Comm - Telephone	2,900	3,249.15	2,229	2,811	1,707	(522)	-23%
1235220 54302	Repairs - Vehicles	1,000	48.95	1,000	1,000	1,000	0	0%
1235220 54304	Repairs - Equipment	2,000	365.00	1,000	1,000	1,000	0	0%
1235240 53300	Training & Tuition	2,300	2,262.00	1,550	2,000	2,000	450	29%
1235240 55810	Travel - Mileage Reimbui	750	875.92	750	750	750	0	0%
1235240 55812	Travel - Seminar Costs	500	115.80	500	500	500	0	0%
1235240 58100	Dues & Subscriptions	1,500	1,546.00	2,075	1,500	1,500	(575)	-28%
<b>TOTAL</b>		<b>398,326</b>	<b>358,485.38</b>	<b>347,145</b>	<b>405,897</b>	<b>358,196</b>	<b>11,051</b>	<b>3%</b>



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Account #	Account Title	FY 2009 Approved	FY 2009 Actual	FY 2010 Approved	FY 2011 Dept. Request	FY 2011 Manager Request	Increase/ Decrease	%
<b>0305 Debt Service</b>								
1305245 58310	Principal	5,707,189	5,708,046.60	5,486,189	5,553,082	5,553,082	66,893	1%
1305245 58320	Interest	1,314,010	1,324,412.12	1,289,750	1,258,232	1,258,232	(31,518)	-2%
1305245 58330	Other Expenses	5,000	0.00	5,000	5,000	5,000	0	0%
<b>TOTAL</b>		<b>7,026,199</b>	<b>7,032,458.72</b>	<b>6,780,939</b>	<b>6,816,314</b>	<b>6,816,314</b>	<b>35,375</b>	<b>1%</b>
<b>0310 Property</b>								
1310200 51100	Regular Salaries	16,900	18,034.90	17,585	18,655	18,655	1,070	6%
1310205 53400	PS - General	91,350	89,871.00	94,374	99,143	99,143	4,769	5%
1310210 56000	Office Supplies	0	1,638.09	0	0	0	0	0%
1310210 56002	Other Sup-Operating	5,000	5,406.80	4,600	4,600	4,600	0	0%
1310215 54100	Utilities - Water/Sewer	4,500	3,566.09	3,362	2,724	2,724	(638)	-19%
1310215 55320	Comm - Telephone	36,402	39,554.59	39,568	33,122	33,372	(6,196)	-16%
1310215 56220	Utilities - Electricity	89,900	64,656.62	96,193	80,000	80,000	(16,193)	-17%
1310215 56240	Utilities - Heating Fuel	35,380	34,939.35	38,905	39,061	39,061	156	0%
1310220 54300	Repairs - Buildings	6,000	12,304.41	6,000	10,000	10,000	4,000	67%
1310220 54304	Repairs - Equipment	500	601.20	1,500	1,000	1,000	(500)	-33%
1310220 54314	Repairs - Maintenance Co	0	838.11	0	0	0	0	0%
1310240 54400	Rental - Photocopiers	17,100	8,490.99	8,000	8,000	8,000	0	0%
1310240 55210	Insurance Premiums	298,317	270,444.50	284,412	300,151	300,151	15,739	6%
1310240 55212	Insurance Reimbursemer	5,000	9,966.96	11,000	24,500	24,500	13,500	123%
1310240 55310	Comm - Postage	23,000	22,633.40	24,250	22,000	28,000	3,750	15%
1310240 55400	Advertising	225	150.75	0	0	0	0	0%
1310240 55810	Travel - Mileage Reimbur	150	40.28	0	0	0	0	0%
1310240 58918	LAWPCA Lease	250	250.00	0	0	0	0	0%
1310240 58922	Utility Reimbursement fr	(76,667)	-50,163.68	0	0	0	0	0%
<b>TOTAL</b>		<b>553,307</b>	<b>533,224.36</b>	<b>629,749</b>	<b>642,956</b>	<b>649,206</b>	<b>19,456</b>	<b>3%</b>
<b>0315 Workers Compensation</b>								
1315200 52700	WC Operating Transfer	200,000	200,000.00	200,000	200,000	200,000	0	0%
<b>TOTAL</b>		<b>200,000</b>	<b>200,000.00</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>0%</b>



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<b>0320 Fringe Benefits</b>								
1320200 52100	Health Insurance	2,338,340	2,284,612.28	2,417,419	2,481,152	2,481,152	63,733	3%
1320200 52200	FICA/Medicare	475,000	511,008.02	494,786	471,782	471,782	(23,004)	-5%
1320200 52302	MSRS Retirement	375,000	394,353.30	387,159	465,280	467,027	79,868	21%
1320200 52304	ICMA Retirement	241,000	238,556.42	252,521	226,470	226,470	(26,051)	-10%
1320200 52306	City Pension	205,000	191,369.36	195,000	195,000	195,000	0	0%
1320200 52902	Cafeteria Plan	158,200	187,105.42	151,832	153,850	150,050	(1,782)	-1%
1320200 52904	Life Ins(Retirees)	23,175	23,055.83	23,175	23,175	23,175	0	0%
1320200 52906	Salary Reserves	304,693	293,195.98	212,061	382,398	382,398	170,337	80%
TOTAL		4,120,408	4,123,256.61	4,133,952	4,399,106	4,397,054	263,102	6%
<b>0325 Emergency Reserve</b>								
1325240 58928	Emergency Reserve	329,500	0.00	335,950	336,336	336,336	387	0%
TOTAL		329,500	0.00	335,950	336,336	336,336	387	0%





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<b>0405 Fire</b>								
1405200 51100	Regular Salaries	2,801,915	2,829,036.44	2,819,680	2,861,613	2,861,613	41,933	1%
1405200 51110	Acting Rank	6,695	8,627.27	6,895	7,102	7,102	207	3%
1405200 51116	Holiday Pay	137,673	124,114.73	139,920	127,579	127,579	(12,341)	-9%
1405200 51122	Sick Leave Incentive	0	893.60	0	0	0	0	0%
1405200 51124	Uniform Allowance	18,000	23,377.15	19,200	19,470	19,470	270	1%
1405200 51126	Physicals	1,200	2,522.07	1,400	1,404	1,404	4	0%
1405200 51128	OSHA Safety Costs	12,000	6,439.74	15,710	20,710	11,710	(4,000)	-25%
1405200 51132	Turnout Gear	25,000	21,224.86	16,560	21,700	11,780	(4,780)	-29%
1405200 51302	OT - Vac Replacement	116,260	114,395.67	20,000	20,004	20,004	5	0%
1405200 51304	OT - Sick Replace LT	30,000	9,955.49	20,000	20,000	20,000	0	0%
1405200 51305	OT - Sick Replace ST	65,000	83,066.22	66,950	68,959	68,959	2,009	3%
1405200 51306	OT - Mandatory Training	6,500	3,989.97	6,840	5,520	5,520	(1,320)	-19%
1405200 51307	OT - Outside Jobs	0	360.00	0	0	0	0	0%
1405200 51310	OT - Extra Assignments	14,000	12,722.42	15,215	14,603	12,189	(3,026)	-20%
1405200 51312	OT - Vacancies/Retireme	3,000	38,429.88	11,300	11,397	11,397	97	1%
1405200 51314	OT - Work Related Injur	7,500	24,716.12	15,000	15,000	15,000	0	0%
1405200 51316	OT - Meetings	5,000	3,998.54	4,974	5,411	4,418	(555)	-11%
1405200 51318	OT - Funeral Leave	4,000	5,265.54	5,000	5,000	5,000	0	0%
1405200 51320	OT - Multiple Alarms	8,000	8,664.72	8,343	8,830	8,830	486	6%
1405200 51332	OT - Pump team	2,500	0.00	2,500	0	0	(2,500)	-100%
1405205 53400	PS - General	2,500	2,279.93	2,500	2,510	2,470	(30)	-1%
1405205 53422	PS - Uniform Cleaning	2,000	7,361.10	3,400	7,000	6,200	2,800	82%
1405210 56000	Office Supplies	700	678.70	700	1,468	1,468	768	110%
1405210 56008	Other Sup - Fire Prevent	2,500	2,352.85	2,275	2,535	975	(1,300)	-57%
1405210 56010	Other Sup - Maintenance	4,700	5,508.59	4,630	5,015	5,015	385	8%
1405210 56011	Other Sup - Pump Team	3,500	0.00	3,040	0	0	(3,040)	-100%
1405210 56012	Other Sup - Fire Training	4,000	2,917.51	4,000	4,080	4,055	55	1%
1405210 56014	Other Sup - Medical	25,600	17,541.38	25,758	20,638	20,213	(5,545)	-22%
1405210 56036	Other Sup - Small Tools	500	443.84	1,280	1,530	1,530	250	20%
1405210 56044	Other Sup - Other	2,500	5,167.53	4,605	13,401	6,006	1,401	30%
1405210 56046	MV Sup - Tires/Tube/C	6,500	11,303.52	12,987	13,275	13,275	288	2%
1405210 56048	MV Sup - Gas & Oil	11,250	5,292.15	12,450	11,250	11,250	(1,200)	-10%
1405215 54100	Utilities - Water/Sewer	5,322	5,265.04	4,972	5,348	5,348	376	8%
1405215 55320	Comm - Telephone	7,755	6,207.93	9,970	9,742	5,800	(4,170)	-42%



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1405215 56210	Utilities - Natural Gas	4,500	4,869.09	4,937	5,209	5,209	272	6%
1405215 56220	Utilities - Electricity	29,492	31,214.85	36,000	37,721	37,721	1,721	5%
1405215 56230	Utilities - Bottled Gas	847	756.93	847	847	847	0	0%
1405215 56240	Utilities - Heating Fuel	16,500	17,546.40	13,322	15,312	15,312	1,990	15%
1405215 56260	Utilities - Diesel	69,000	48,433.14	63,250	53,360	53,360	(9,890)	-16%
1405220 54300	Repairs - Buildings	20,000	17,852.98	17,170	18,210	17,810	640	4%
1405220 54302	Repairs - Vehicles	70,000	835.21	47,520	62,360	52,560	5,040	11%
1405220 54304	Repairs - Equipment	15,605	10,247.36	18,558	53,218	17,548	(1,010)	-5%
1405220 54308	Repairs - Radio Equipme	5,500	2,852.99	5,525	6,399	6,399	874	16%
1405220 54314	Repairs - Maintenance Co	12,210	10,823.05	12,210	14,715	14,715	2,505	21%
1405240 53300	Training & Tuition	30,000	9,229.95	30,275	36,475	14,225	(16,050)	-53%
1405240 55310	Comm - Postage	600	368.07	600	600	600	0	0%
1405240 55812	Travel-Seminar Costs	1,200	571.02	200	1,200	500	300	150%
1405240 58100	Dues & Subscriptions	3,500	3,647.00	3,065	4,085	2,955	(110)	-4%
<b>TOTAL</b>		<b>3,622,524</b>	<b>3,553,368.54</b>	<b>3,541,533</b>	<b>3,641,805</b>	<b>3,535,341</b>	<b>(6,191)</b>	<b>0%</b>



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<b>0410 Police</b>								
1410200 51100	Regular Salaries	2,354,211	2,367,910.43	2,427,372	2,727,947	2,727,946	300,574	12%
1410200 51101	Lateral Transfer-APD	0		0	0	0	0	0%
1410200 51112	Extra Pay-Detectives	0	0.00	0	7,800	7,800	7,800	0%
1410200 51114	Extra Pay-EMT	0	0.00	0	0	0	0	0%
1410200 51116	Holiday Pay	103,500	104,811.73	103,056	103,845	103,845	789	1%
1410200 51118	Longevity Bonus	400	400.00	400	0	0	(400)	-100%
1410200 51120	Educational Incentive	13,850	8,733.00	9,810	13,864	7,856	(1,954)	-20%
1410200 51122	Sick Leave Incentive	16,500	12,100.19	11,803	11,803	11,803	0	0%
1410200 51124	Uniform Allowance	17,400	17,141.71	17,605	15,386	12,886	(4,719)	-27%
1410200 51126	Physicals	1,700	304.44	2,000	2,350	1,650	(350)	-18%
1410200 51128	OSHA Safety Costs	500	2,061.01	730	752	752	22	3%
1410200 51130	Volunteers in Police Serv	100	98.68	500	500	500	0	0%
1410200 51300	OT - Regular	30,000	38,943.69	30,003	33,917	33,917	3,914	13%
1410200 51302	OT - Vac Replacement	15,000	11,251.20	15,008	17,957	17,957	2,949	20%
1410200 51304	OT - Sick Replacement	10,000	14,551.78	13,340	14,964	14,964	1,624	12%
1410200 51306	OT - Mandatory Training	7,000	6,805.56	3,650	2,000	2,000	(1,650)	-45%
1410200 51308	OT - Court	17,000	20,958.45	18,551	22,534	18,000	(551)	-3%
1410205 53400	PS - General	5,400	5,333.00	6,450	6,270	6,270	(180)	-3%
1410205 53406	PS - Testing	1,050	2,516.69	770	808	0	(770)	-100%
1410205 53410	PS - Animal Control	48,150	45,570.72	49,954	53,207	53,207	3,253	7%
1410205 53422	PS - Uniform Cleaning	17,650	17,680.00	18,654	19,495	19,495	841	5%
1410210 55500	Reports, Printing, & Binc	2,000	3,933.59	2,096	2,008	1,258	(838)	-40%
1410210 56000	Office Supplies	2,500	2,321.96	2,050	1,412	1,412	(638)	-31%
1410210 56002	Other Sup - Operating	15,000	24,361.70	16,482	14,878	11,527	(4,955)	-30%
1410210 56046	MV Sup - Tires/Tube/C	8,400	8,371.07	9,588	10,278	9,778	190	2%
1410210 56048	MV Sup - Gas & Oil	82,500	73,513.17	75,906	65,306	65,306	(10,600)	-14%
1410215 54100	Utilities - Water/Sewer	600	1,456.55	910	1,150	1,150	240	26%
1410215 55320	Comm - Telephone	18,460	18,920.03	18,575	14,356	13,816	(4,759)	-26%
1410215 56220	Utilities - Electricity	33,000	26,386.92	30,000	30,500	30,500	500	2%
1410215 56240	Utilities - Heating Fuel	15,000	20,173.25	14,538	15,088	15,088	550	4%
1410220 54300	Repairs - Buildings	2,000	4,766.83	2,000	1,995	1,995	(5)	0%
1410220 54302	Repairs - Vehicles	20,000	16,650.55	18,136	13,936	9,700	(8,436)	-47%
1410220 54304	Repairs - Equipment	5,000	7,323.10	4,000	3,850	2,500	(1,500)	-38%
1410220 54314	Repairs - Maintenance C	6,837	5,070.96	6,917	6,297	6,297	(620)	-9%
1410240 53300	Training & Tuition	20,500	19,501.83	13,650	14,000	9,000	(4,650)	-34%
1410240 55310	Comm - Postage	500	1,206.44	1,000	800	800	(200)	-20%
1410240 55812	Travel-Seminar Costs	2,500	2,064.03	800	3,500	2,600	1,800	225%
1410240 58100	Dues & Subscriptions	6,613	6,168.00	6,283	6,353	6,053	(230)	-4%
1410240 58125	Lease - Vehicles	0	88,139.53	1,000	1,000	1,000	0	0%
<b>TOTAL</b>		<b>2,900,821</b>	<b>3,007,501.79</b>	<b>2,953,588</b>	<b>3,262,108</b>	<b>3,230,630</b>	<b>277,042</b>	<b>9%</b>



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Account #	Account Title	FY 2009 Approved	FY 2009 Actual	FY 2010 Approved	FY 2011 Dept. Request	FY 2011 Manager Request	Increase/ Decrease	%
<b>0505 Public Works</b>								
1505200 51100	Regular Salaries	2,017,902	2,106,499.00	2,155,521	2,171,951	1,981,453	(174,068)	-8%
1505200 51118	Longevity Bonus	500	500.00	500	0	0	(500)	-100%
1505200 51120	Educational Incentive	6,100	7,980.00	8,583	9,250	9,250	667	8%
1505200 51122	Sick Leave Incentive	10,000	11,125.12	11,505	10,841	10,841	(664)	-6%
1505200 51124	Uniform Allowance	40,915	37,456.85	42,067	38,015	36,875	(5,192)	-12%
1505200 51126	Physicals	840	573.50	1,770	1,725	1,725	(45)	-3%
1505200 51128	OSHA Safety Costs	5,000	4,150.24	5,000	0	0	(5,000)	-100%
1505200 51300	OT - Regular	35,000	30,552.04	20,000	14,390	14,390	(5,610)	-28%
1505200 51322	OT - Winter Road Maint	143,000	179,275.18	161,000	152,100	126,100	(34,900)	-22%
1505200 51324	OT - Fleet Services	11,000	2,138.13	8,000	5,000	5,000	(3,000)	-38%
1505200 51326	OT - Recycling	7,000	11,888.62	1,000	0	0	(1,000)	-100%
1505200 51328	OT - Traffic	11,000	3,043.64	6,000	3,042	3,042	(2,958)	-49%
1505200 51330	OT - Sand Removal	3,500	738.02	3,500	2,300	2,300	(1,200)	-34%
1505205 53400	PS - General	19,000	16,785.76	15,690	34,325	12,325	(3,365)	-21%
1505205 53412	PS - Snow Removal	27,557	24,318.00	10,000	89,960	12,200	2,200	22%
1505205 53418	PS - Tree Removal	5,000	3,108.70	5,500	5,400	5,400	(100)	-2%
1505205 53420	PS - Centerline Striping	41,000	44,396.12	41,422	87,988	70,988	29,566	71%
1505205 53424	Solid Waste Disposal	335,900	300,533.38	316,025	318,000	287,550	(28,475)	-9%
1505205 53427	Solid Waste Collection	312,385	286,397.96	325,193	334,949	334,949	9,756	3%
	Solid Waste Recycling	0	0.00	0	210,000	125,000	125,000	0%
1505210 55500	Reports, Printing, & Binc	500	460.00	500	350	350	(150)	-30%
1505210 56000	Office Supplies	1,500	1,701.08	2,000	2,200	2,200	200	10%
1505210 56002	Other Sup - Operating	4,450	1,710.44	4,702	3,278	3,278	(1,424)	-30%
1505210 56010	Other Sup - Maintenance	32,000	17,949.51	32,000	33,280	33,280	1,280	4%
1505210 56013	Other Supplies - Welding	10,000	12,876.51	15,000	15,000	15,000	0	0%
1505210 56018	Other Sup - Traffic Paint	10,950	5,343.47	11,831	5,533	1,692	(10,139)	-86%
1505210 56020	Other Sup - Sign Materia	21,000	23,416.23	22,000	22,000	29,700	7,700	35%
1505210 56022	Other Sup - Pre-Mix Asp	54,100	75,073.17	78,800	79,150	79,150	350	0%
1505210 56024	Other Sup - Culvert/Basi	40,285	21,489.97	43,576	43,127	43,127	(449)	-1%
1505210 56026	Other Sup - Bridge/Fenc	4,000	4,669.83	3,665	2,000	2,000	(1,665)	-45%
1505210 56028	Other Sup - Loam/Seed	13,500	8,318.65	16,125	14,579	14,579	(1,546)	-10%
1505210 56030	Other Sup - Calcium Chl	43,550	32,214.30	41,910	45,950	45,950	4,040	10%
1505210 56032	Other Sup - Road Salt	240,600	292,592.97	293,406	265,255	233,255	(60,151)	-21%
1505210 56034	Other Sup - Safety Equip	11,500	8,767.94	11,518	16,474	16,474	4,957	43%
1505210 56036	Other Sup - Small Tools	10,000	8,615.53	15,150	16,650	16,650	1,500	10%
1505210 56038	Other Sup - Gravel	69,000	75,050.60	87,911	83,297	58,297	(29,614)	-34%
1505210 56040	Other Sup - MV Repair	90,000	124,003.41	98,000	110,000	110,000	12,000	12%



# City of Auburn

## Master List

Fiscal Year 2011  
Public Hearing 5.17.2010

Account #	Account Title	FY 2009 Approved	FY 2009 Actual	FY 2010 Approved	FY 2011 Dept. Request	FY 2011 Manager Request	Increase/ Decrease	%
1505210 56042	Other Sup - Equip Repai	70,000	95,320.78	75,000	75,000	75,000	0	0%
1505210 56046	MV Sup - Tires/Tube/C	50,000	59,439.93	65,000	70,000	70,000	5,000	8%
1505210 56048	MV Sup - Gas & Oil	353,350	285,866.89	325,630	316,190	316,190	(9,440)	-3%
1505210 56050	MV Sup - Plow/Grader I	33,122	40,692.79	34,823	33,147	33,147	(1,676)	-5%
1505210 56052	MV Sup - Other	39,000	63,900.85	43,800	46,000	46,000	2,200	5%
1505215 54100	Utilities - Water/Sewer	3,900	3,491.87	3,543	3,832	3,832	289	8%
1505215 55320	Comm - Telephone	4,400	5,252.91	4,380	4,140	4,140	(240)	-5%
1505215 56220	Utilities - Electricity	41,195	45,806.28	42,800	45,000	45,000	2,200	5%
1505220 54300	Repairs - Buildings	18,000	12,812.93	19,000	19,000	19,000	0	0%
1505220 54302	Repairs - Vehicles	26,000	31,166.22	26,000	29,000	29,000	3,000	12%
1505220 54304	Repairs - Equipment	27,000	23,217.82	27,000	27,000	27,000	0	0%
1505220 54308	Repairs - Radio Equipme	1,000	280.00	1,000	1,000	1,000	0	0%
1505240 53300	Training & Tuition	5,000	4,415.84	5,050	5,945	5,945	895	18%
1505240 55310	Comm - Postage	500	528.53	400	400	400	0	0%
1505240 55400	Advertising	0	0.00	0	1,000	1,000	1,000	0%
1505240 55810	Travel-Mileage	350	448.34	350	350	350	0	0%
1505240 55812	Travel-Seminar Costs	1,000	261.45	100	175	175	75	75%
1505240 58100	Dues & Subscriptions	1,700	1,801.07	1,855	1,516	1,301	(554)	-30%
1505240 58927	Leachate Hauling	40,000	36,003.19	40,000	35,210	35,210	(4,790)	-12%
<b>TOTAL</b>		<b>4,405,051</b>	<b>4,496,421.56</b>	<b>4,632,100</b>	<b>4,961,264</b>	<b>4,458,060</b>	<b>(174,041)</b>	<b>-4%</b>



# City of Auburn

## Master List

Fiscal Year 2011  
Public Hearing 5.17.2010

Account #	Account Title		FY 2009 Approved	FY 2009 Actual	FY 2010 Approved	FY 2011 Dept. Request	FY 2011 Manager Request	Increase/ Decrease	%
<b>0510 Water &amp; Sewer</b>									
1510240	58924	Catch Basin Maintenance	12,500	12,500.00	12,500	12,500	12,500	0	0%
1510240	58926	Public Fire Protection Fe	492,200	491,625.00	492,200	513,752	513,752	21,552	4%
TOTAL			504,700	504,125.00	504,700	526,252	526,252	21,552	4%
<b>04150 Emergency Management Agency</b>									
1415250	58983	EMA	7,120	5,940.92	6,352	6,760	6,760	408	6%
TOTAL			7,120	5,940.92	6,352	6,760	6,760	408	6%
<b>0610 Tax Sharing</b>									
1610250	58982	Tax Sharing	325,000	305,428.94	290,027	293,939	293,939	3,913	1%
TOTAL			325,000	305,428.94	290,027	293,939	293,939	3,913	1%
<b>0615 Auburn-Lewiston Airport</b>									
1615250	58984	Aub-Lew Airport	96,750	96,750.00	106,750	156,750	139,250	32,500	30%
TOTAL			96,750	96,750.00	106,750	156,750	139,250	32,500	30%
<b>0620 LA Growth Council</b>									
1620250	58985	LAEGC	106,429	106,429.00	96,429	183,564	167,487	71,058	74%
TOTAL			106,429	106,429.00	96,429	183,564	167,487	71,058	74%
<b>0625 LA Transit Authority</b>									
1625250	58986	Lew-Aub Transit	130,000	130,000.00	130,000	176,362	176,362	46,362	36%
TOTAL			130,000	130,000.00	130,000	176,362	176,362	46,362	36%
<b>0630 LA 911</b>									
1630250	58987	Lew-Aub 911	950,589	950,589.00	937,589	937,500	927,500	(10,089)	-1%
TOTAL			950,589	950,589.00	937,589	937,500	927,500	(10,089)	-1%
<b>0635 LA Arts</b>									
1635250	58988	LA Arts	24,267	24,267.00	24,267	24,300	20,161	(4,106)	-17%
TOTAL			24,267	24,267.00	24,267	24,300	20,161	(4,106)	-17%

# City Council

## Agenda Information Sheet

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**Council Meeting Date** 5/14/2010    **Agenda Item No.** 2

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**SUBJECT:**

**RESOLVE – ADOPT PLAN FOR MINOT AVENUE ROTARY**

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**INFORMATION:**

This action will support the Community-City plan for the traffic, pedestrian and bicycle improvements for Minot Avenue Rotary.

City Council Workshop May 17, 2010

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**STAFF COMMENTS/RECOMMENDATION:**

The City Manager recommends passage of the resolve.

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**REQUESTED ACTION:**

Motion for passage of the resolve.

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**VOTE:**

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# City of Auburn

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City Council, Auburn, Maine

Date: May 24, 2010

TITLE: **RESOLVE – SUPPORTING MINOT AVENUE ROTARY PLAN**

Be It Resolved by the Auburn City Council to support the Community/City plan for the traffic, pedestrian and bicycle improvements for Minot Avenue Rotary.

Motion for acceptance:

Seconded by:

Vote:

Action by the City Council:

Date:

Attest:

City Clerk



# City of Auburn, Maine

*"Maine's City of Opportunity"*

## Office of the City Manager

May 20, 2010

Jim Ferguson  
Maine Department of Transportation  
16 State House Station  
Augusta, Maine 04333-016  
**RE: PIN 11599.00 Auburn, Minot Avenue**

Dear Mr. Ferguson:

The City is forwarding its concepts of transportation improvements with regard to PIN 11599.00 for your review. As you may be aware, in 2000, a traffic study<sup>i</sup> was commissioned to evaluate traffic patterns on Minot Avenue and Court Street. The purpose of the report was to identify recommendations to encourage current cut-through traffic on Court Street to use Minot Avenue, which is built to handle greater traffic volumes. Funding became available in 2004 to pursue the project, but unfortunately the suggested traffic relief options were found to be unacceptable to the community.

Due to a staff change, the project was put on hold, but was re-addressed in 2007. Since that time, there have been 7 public meetings<sup>ii</sup> in an attempt to find common ground with the business community and residents regarding the project's goals of traffic and pedestrian improvements. The attached suggestions are the conceptual changes that we feel would best serve to improve traffic and pedestrian safety and vehicle flow in the Minot Avenue area. Please see the attached Minot Avenue Rotary map labeled with numbers correlating with the descriptions. I look forward to meeting with you and Eric Labelle, City Engineer, to discuss the potential of these conceptual proposals. Please contact me at your earliest convenience to make arrangements.

Sincerely,



Glenn E. Aho  
City Manager

cc: Eric Labelle, City Engineer

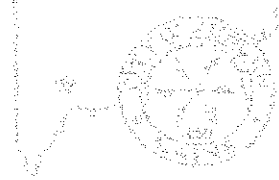
<sup>i</sup> Study provided by DeLuca-Hoffman Associates, Inc. Consulting Engineers

<sup>ii</sup> Meetings held on February 5, 2009, February 19, 2009, March 11, 2009, May 13, 2009, February 11, 2010, February 22, 2010 and April 28, 2010.

# City of Auburn, Maine

*"Maine's City of Opportunity"*

## Office of the City Manager



### **Map Area 1. Intersection Improvements Minot and Western Avenue**

- Serves to reduce speed
- Allows for pedestrian crossing
- Preserves free-flow of traffic through Southbound Washington
- Angled instead of perpendicular to improves merging traffic
- Reduces number of lanes that must be crossed from Western to Washington from two lanes to a single lane
- Chicane<sup>1</sup> to slow traffic

### **Map Area 2. Lane Reduction-Washington Street Southbound**

- Serves to reduce speed
- Minimizes vehicular weaving
- Reduces lane-change hazards in the area of the triangle rotary
- Reduces lanes from three to two

### **Map Area 3. Lane Reduction-Washington Street Northbound**

- Serves to reduce speed
- Minimizes vehicular weaving
- Provides space for sidewalk esplanade, shrubs, trees, bike lane, etc.
- Reduces lanes from three to two

### **Map Area 4. Left Turn Lane—High Street @ Minot**

- Preserves left hand traffic movement while improving free flow for Minot Westbound and Washington Southbound Traffic.

### **Map Area 5. Lane Reduction-Minot Avenue**

- Serves to reduce speed
- Minimizes vehicular weaving
- Improves ability of Western Avenue traffic to turn right
- Reduces lanes from three to two
- Includes new sidewalk extension
- Improves pedestrian area, bike lane

**Map Area 6. Improved Signage**

- Improved bridge signage uses familiar inter-state colors and directional information.

**Map Area 7. New Retaining Wall**

- As a traffic improvement measure, rebuild retaining wall thus allowing for the left hand turning lane into High, proper sidewalks, bike lane and even greenery.
- The turning radius in front of Roy's will also be improved.
- Improves drainage

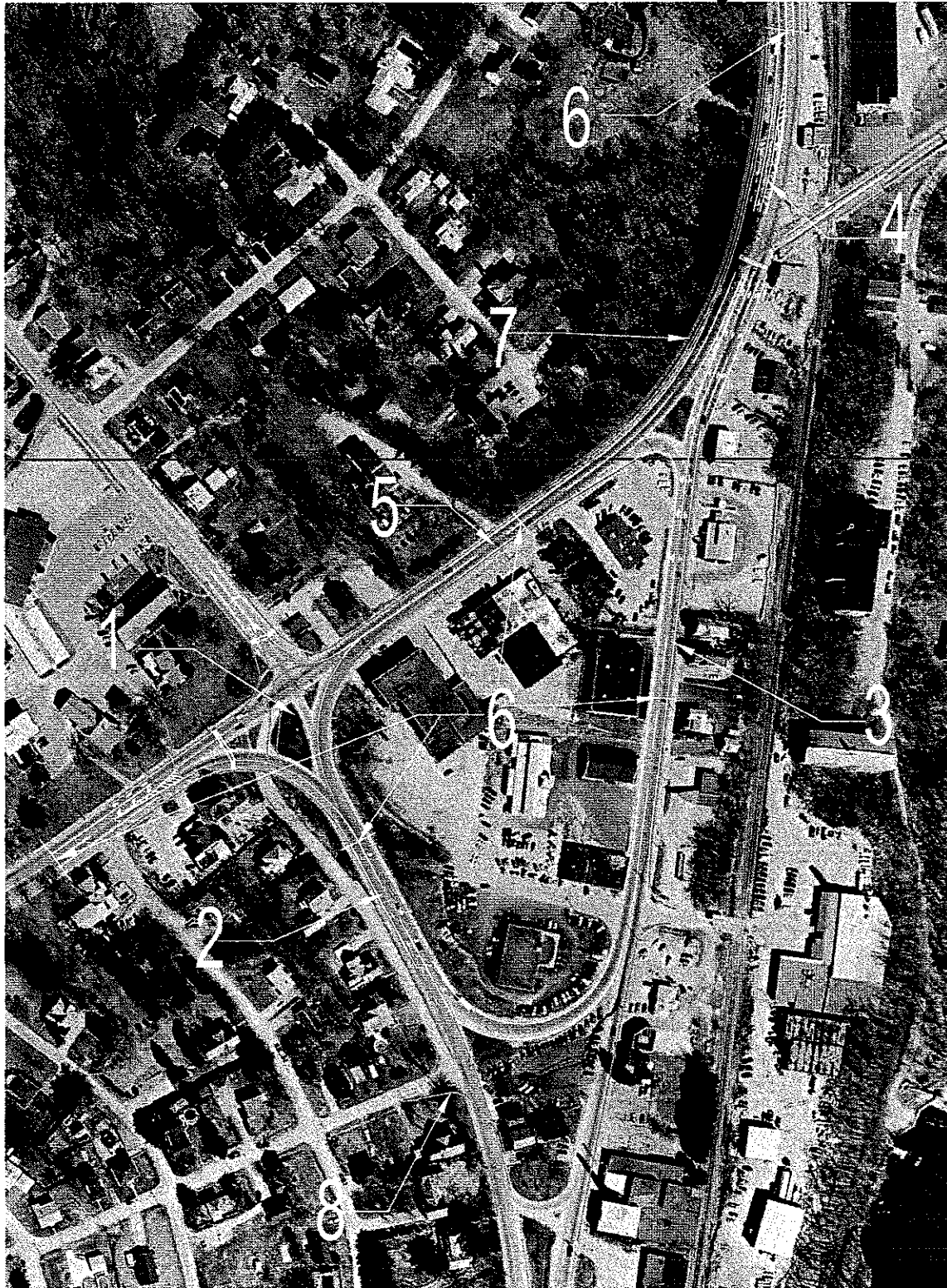
**Map Area 8. Improvements at Jefferson Street**

- Build a small slip lane while exiting Jefferson to allow vehicle refuge as it merges with Washington Street Southbound traffic.
- Improves drainage

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<sup>i</sup>Chicane: *n.* a barricaded, tightly curved, or zig-zagged roadway that forces traffic to slow while still permitting it to pass; the series of structures which form such a roadway

# Minot Avenue Rotary



1. Intersection Improvements - Minot Av & Western Av
2. Lane Reduction - Washington St South
3. Lane Reduction - Washington St North
4. Left Turn Lane - High St @ Minot
5. Lane Reduction - Minot Ave
6. Improved Signage
7. New Retaining Wall
8. Improvements @ Jefferson St

# **City Council**

## **Agenda Information Sheet**

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**Council Meeting Date 5/24/2010      Agenda Item No. 3**

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**SUBJECT:**

**ORDINANCE – AMENDMENT TO CHAPTER 29, ZONING ORDINANCE – TO  
ALLOW SANDWICH BOARD/EASEL SIGNS**

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**INFORMATION:**

In response to a request from local businesses, the City Council discussed temporary signs at the January 25, 2010 City Council workshop. At that workshop the Council asked staff to discuss temporary signs with the Planning Board. The discussion with the Planning Board resulted in two main determinations:

1. Auburns ordinance is very flexible regarding permanent signage and large temporary signs should remain temporary for special sales, events and new business openings. In addition, the 90-day period for temporary signs was deemed to be a reasonable period of time for use of a temporary sign.
2. The Board suggested that smaller sandwich board type signs for use while businesses were open may help address the needs of businesses and could be allowed more than just 90 days per calendar year without the same concerns as larger temporary signs.

Based on the Boards input, staff was directed to draft an amendment to the sign ordinance to allow sandwich board signs. The Planning Board reviewed the draft amendment at the April 15<sup>th</sup> Planning Board hearing and recommended approval with one minor change. The change was to clarify that the allowable sign area of six (6) square feet is intended to be measured per side and a sign could be double sided at six (6) square feet per side under the proposed ordinance. Additional details are available in the attached Staff Report> Please note that the staff report shows the proposal before the final Planning Board recommendation.

City Council Workshop May 17, 2010

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**STAFF COMMENTS/RECOMMENDATION:**

The City Manager recommends acceptance of first reading.

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**REQUESTED ACTION:**

Motion for acceptance of first reading.

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**VOTE:**

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# City of Auburn

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City Council, Auburn, Maine

Date: May 24, 2010

**TITLE: ORDINANCE – AMENDMENT TO ZONING ORDINANCE –  
CHAPTER 29, SECTION 4.2.A.9.d – TO ALLOW  
SANDWICH BOARD/ EASEL SIGNS**

Be It Ordained by the Auburn City Council, That Chapter 29, Section 4.2.A.9.d be amended as follows:

Chapter 29, Section 4.2.A.9.d.

Sandwich board or easel signs. One (1) portable or sandwich board or easel sign shall be permitted per property with the following conditions and shall not require a permit:

(1) Said sign shall be located immediately in front of the building for which it advertises, with at least a thirty-six (36) inch-wide clearance when placed within any public pedestrian right of way;

(2) Said sign shall be no larger than four (4) feet in height and shall not exceed 6 square feet per side in area;

(3) Said sign shall have no illumination of any kind and may be displayed only during the time when the business is open to the public.

(4) Said sign shall not create a sight distance hazard or any other safety hazard as determined by the Director of Planning and Permitting. If such a hazard is created the Director of Planning and Permitting or his/her designee sign may require that the sign owner or property owner remove or relocate the sign immediately to eliminate the hazard.

(5) A second sandwich board or easel sign shall be allowed on lots with frontage on a second street.

Motion for passage for acceptance of first reading:

Seconded by:

Vote:

Motion for acceptance of second reading and final passage:

Seconded by:

Vote:

Action by the City Council:

Date:

Attest:

City Clerk

# City of Auburn, Maine

*"Maine's City of Opportunity"*

## Office of Planning & Permitting Planning Board Report

To: Auburn Planning Board

From: Eric J. Cousens, City Planner

Re: Public hearing for a recommendation to the City Council on a proposal to amend the City Of Auburn Zoning Ordinance, Chapter 29, Section 4.2.B.3 to allow sandwich board/temporary day signs, pursuant to Section 8.1 of Chapter 29.

Date: April 15, 2009

### I. PROPOSAL

In February, at the request of the City Council, the Planning Board considered whether the City should amend the sign ordinance to allow longer term use of temporary signs. In summary, the Board determined that there are ample opportunities for permanent signage in the ordinance and that large temporary signs should remain temporary for special sales, events and new business openings. In addition, the 90-day period for temporary signs was deemed to be a reasonable period of time for use of a temporary sign. During that discussion, the Board suggested that smaller sandwich board type signs for use while businesses were open could be allowed more than just 90 days per calendar year without the same concerns as larger temporary signs. An example of this type of sign is to the right.

After that meeting, the summary of discussion was reported to the City Council. The City Council directed staff to draft a proposed allowance for sandwich board signs for consideration. A proposal is below:

4.2.A.9.d. Sandwich board or easel signs. One (1) portable or sandwich board or easel sign shall be permitted per property with the following conditions and shall not require a permit:

(1) Said sign shall be located immediately in front of the building for which it advertises, with at least a thirty-six (36) inch-wide clearance when placed within any public pedestrian right of way;

(2) Said sign shall be no larger than four (4) feet in height and shall not exceed 6 square feet in area;

(3) Said sign shall have no illumination of any kind and may be displayed only during the time when the business is open to the public.

(4) Said sign shall not create a sight distance hazard or any other safety hazard as determined by the Director of Planning and Permitting. If such a hazard is created the



Director of Planning and Permitting or his/her designee sign may require that the sign owner or property owner remove or relocate the sign immediately to eliminate the hazard.

(5) A second sandwich board or easel sign shall be allowed on lots with frontage on a second street.

It is Staff's opinion that the allowance for this type of sign is consistent with the Auburn Comprehensive Plan (ACP) and will benefit businesses in Auburn (See Pgs. 18-20 of the ACP Goals, Policies, Strategies). The proposal is also consistent with the ADAPT Plan.

Staff supports the adoption of the proposed language, with any Board modifications, and recommends that the Planning Board forward a favorable recommendation to the City Council to amend the City Of Auburn Zoning Ordinance, Chapter 29, Section 4.2.B.3 to allow sandwich board/temporary day signs, pursuant to Section 8.1 of Chapter 29.

Eric J. Cousens  
City Planner



# City Council

## Agenda Information Sheet

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**Council Meeting Date: 5/24/2010**

**Agenda Item No. 4**

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**SUBJECT:**

**RESOLVE – ACCEPTANCE OF THE 5-YEAR CAPITAL IMPROVEMENT PLAN**

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**INFORMATION:**

The City prepares a 5 Year Capital Improvement Plan (CIP) each year which serves as a long-range planning tool for elected officials, staff and the public, to identify infrastructure, buildings, and equipment needs. The CIP allows the City to develop a planned approach to use our financial resources wisely, protect the City's investment in the existing infrastructure, and project the future funding levels necessary to maintain and enhance public facilities. Passage of this Plan does not obligate the Council to fund any of the projects in the Plan. The City Council determines what, if any, capital improvement projects will be funded during the City budget approval process.

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**STAFF COMMENTS/RECOMMENDATION:**

The City Manager recommends acceptance of the 5-Year Capital Improvement Plan.

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**REQUESTED ACTION:**

Motion for passage of the resolve.

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**VOTE:**

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# City of Auburn

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City Council, Auburn, Maine

Date: May 24, 2009

**TITLE: RESOLVE – ACCEPTANCE OF THE 5-YEAR CAPITAL  
IMPROVEMENT PLAN**

Be It Resolved by the Auburn City Council, that the Capital Improvement Plan for 2011-2015 is hereby accepted; a summary of the program is attached to and hereby made a part of this resolve.

Motion for acceptance:

Seconded by:

Vote:

Action by the City Council:

Date:

Attest:

City Clerk

## Capital Summary All Years

DEPARTMENT/PROJECT	FY11	FY12	FY13	FY14	FY15
<b>AIRPORT</b>					
Purchase Snow Removal Vehicle (City Share)	2,500				
Land Acquisition (City Share)	6,000				
EA /Design Runway 4/22 Safety Area Improvements (City Share)	6,500				
Oil Tank Improvements	5,000				
Building Repairs	12,500				
Hangar3 Repairs	7,500				
Runway 4/22 Safety Area / Extension Ph 1 (City Share)		62,500			
Runway 4/22 Safety Area / Extension Ph 2 (City Share)			62,500		
Runway 4/22 Safety Area / Extension Ph 3 (City Share)				75,000	
Purchase Maintenance Tractor (City Share)					75,000
<b>SUBTOTAL</b>	40,000	62,500	62,500	75,000	75,000

DEPARTMENT/PROJECT	FY11	FY12	FY13	FY14	FY15
<b>CITY CLERK</b>					
Election Equipment					
Replacement of six voting machines	\$42,000				
<b>SUBTOTAL</b>	<b>\$42,000</b>				

DEPARTMENT/PROJECT		FY11	FY12	FY13	FY14	FY15
COMMUNITY SERVICES						
<b>Information &amp; Communication Technology</b>						
Integrated Messaging	Technology	\$20,000				
gbaMS Licenses	Technology	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Computer Replacements	Technology	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Network Infrastructure Upgrades	Technology	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Server Replacement	Technology	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
<b>Engineering</b>						
Major Drainage MDOT Match - Surface Transportation Improvements	Infrastructure	\$460,000	\$460,000	\$660,000	\$560,000	\$560,000
Reclaim	Infrastructure	\$749,944	\$946,344	\$837,134	\$936,993	\$695,476
Resurface	Infrastructure	\$1,553,240	\$1,357,181	\$1,332,708	\$1,366,795	\$1,587,605
Reconstruction	Infrastructure	\$2,088,542	\$1,944,066	\$1,885,731	\$1,842,267	\$1,596,181
Crack Sealing	Infrastructure	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Sidewalk Improvement Program	Infrastructure	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Pavement Condition Survey	Infrastructure	\$25,000				
Municipal Boundary Perambulation	Infrastructure	\$35,000				
Vehicle	Equipment	\$15,000	\$15,000			
Municipal Parking Garage	Infrastructure	\$200,000	\$200,000	\$100,000		
		<b>\$5,705,860</b>	<b>\$5,300,591</b>	<b>\$5,193,573</b>	<b>\$5,084,055</b>	<b>\$5,017,262</b>
<b>SUBTOTAL</b>						

DEPARTMENT/PROJECT		FY11	FY12	FY13	FY14	FY15
LEWISTON/AUBURN ECONOMIC GROWTH COUNCIL (LAEGC)						
Auburn Industrial Park (AIP)	Secondary Access Road Construction	\$2,600,000				
<b>SUBTOTAL</b>		<b>\$2,600,000</b>				

DEPARTMENT/PROJECT		FY11	FY12	FY13	FY14	FY15
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**LEWISTON/AUBURN 911 COMMUNICATIONS CENTER**

Motorola Radio Equipment	Equipment	\$80,679				
HVAC System	Bldg/Facilities	\$40,000				
<b>SUBTOTAL</b>		<b>\$120,679</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

DEPARTMENT/PROJECT		FY11	FY12	FY13	FY14	FY15
<b>FIRE</b>						
Power Back-up Engine 5		\$22,000				
Proximity Locking System	Bldg/Facilities	\$37,000				
Utility Pickup Truck	Equipment	\$35,000				
Repair and Pave E5 and Central Stations	Bldg/Facilities	\$250,000				
Replace Engine 2 Station	Bldg/Facilities		\$3,000,000			
Rescue Vehicle 2	Equipment		\$ 350,000			
FireProgram Software	Software Application		\$ 18,710			
Replace Engine 2 Truck	Equipment			\$700,000		
Replace Engine 2 Boiler	Bldg/Facilities		\$20,000			
Woods and Brush Vehicle	Equipment				\$70,000	
Back-up Ladder or Quint 2 Truck	Equipment				\$600,000	
Replace or Augment Central Station	Bldg/Facilities					\$5,655,000
<b>SUBTOTAL</b>		<b>\$344,000</b>	<b>\$3,368,710</b>	<b>\$720,000</b>	<b>\$670,000</b>	<b>\$5,655,000</b>

DEPARTMENT/PROJECT		FY11	FY12	FY13	FY14	FY15
<b>LIBRARY</b>						
Computer replacement	Equipment	\$28,000	\$24,400	\$24,000	\$24,000	
Energy Saving System Upgrades – HVAC/Lighting	Equipment	\$8,000	\$2,500	\$17,500		
Carpet Replacement	Bldg/Facilities	\$24,799	\$27,057	\$25,193		
<b>SUBTOTAL</b>		<b>\$60,799</b>	<b>\$53,957</b>	<b>\$66,693</b>	<b>\$24,000</b>	

DEPARTMENT/PROJECT		FY11	FY12	FY13	FY14	FY15
<b>PARKS &amp; RECREATION</b>						
Exmark Walk Behind Mowers (2)	Equipment	\$10,000				
Pick-up Truck & Plow w/Lift Gate	Equipment	\$37,000				
Pettengill Park Softball Field Improvements	Bldg/Facilities	\$25,000				
16' Equipment Trailer	Equipment	\$3,500				
44 hp tractor w/ backhoe, mower, rototiller and bucket	Equipment	\$45,643				
Removal of Asbestos in Hasty Community offices	Bldg/Facilities	\$25,000				
Pettengill Park Baseball Field Improvements	Bldg/Facilities	\$30,000				
FlashCam		\$6,500				
Replace Exmark Riding Mower	Equipment		\$9,000			
New Furnaces for Locker Rooms and Olympia Room	Bldg/Facilities		\$13,000			
New Scoreboard for Baseball Field	Bldg/Facilities		\$5,000			
22 Passenger Mini-Bus	Equipment		\$55,000			
Hasty Community Center Window Replacement	Bldg/Facilities		\$30,000			
Multi-Use Maintenance Vehicle with Attachments	Equipment			\$95,000		
One Ton Dump Truck and Plow	Equipment			\$30,000		
Lake Street School Playground	Bldg/Facilities			\$50,000		
Athletic Complex Feasibility Study	Administration			\$14,000		
27 hp. Riding Mower w/ att.	Equipment				\$20,000	
Stake Body Truck	Vehicle				\$37,000	
Land Acquisition	Bldg/Facilities				\$270,000	
Regional Field Complex Construction (YR 2016)	Infrastructure					\$500,000
<b>SUBTOTAL</b>		<b>\$182,643</b>	<b>112,000</b>	<b>\$189,000</b>	<b>\$327,000</b>	<b>\$500,000</b>

DEPARTMENT/PROJECT		FY11	FY12	FY13	FY14	FY15
<b>PLANNING &amp; PERMITTING</b>						
Traffic Signal Loop Repairs	Equipment	\$44,800				
Roadway Lighting Upgrades	Equipment	\$7,000				
Traffic Signal Preemption Repairs	Equipment	\$3,850				
Parking Garage LED Retrofit	Equipment	\$30,000	\$30,000	\$30,000	\$30,000	
Traffic Signal Intersection Upgrades	Equipment	\$40,000				
Bonny Park LED Retrofit	Equipment	\$23,000				
<b>SUBTOTAL</b>		<b>\$148,650</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	

DEPARTMENT/PROJECT		FY11	FY12	FY13	FY14	FY15
<b>POLICE</b>						
Fleet Replacement	Equipment	\$93,734.28				
HVAC System Replacement	Bldg/Facilities	\$30,000				
Mobile Data Terminal Replacement	Equipment	\$24,000				
Fleet Replacement	Equipment		\$113,191.36			
Building Repairs	Bldg/Facilities		\$50,000			
Mobile Data Terminal Replacement	Equipment		\$24,000			
In Car Camera Replacement	Equipment		\$32,000			
Fleet Replacement	Equipment			\$115,757.12		
Mobile Data Terminal Replacement	Equipment			\$18,000		
In Car Camera Replacement	Equipment			\$32,000		
Fleet Replacement	Equipment				\$94,575.88	
In Car Camera Replacement	Equipment				\$32,000	
Fleet Replacement	Equipment					\$121,979.96
<b>SUBTOTAL</b>		<b>\$147,734.28</b>	<b>\$219,191.36</b>	<b>\$165,757.12</b>	<b>\$126,575.88</b>	<b>\$121,979.96</b>

DEPARTMENT/PROJECT		FY11	FY12	FY13	FY14	FY15
PROPERTY						
City Hall Roof	Infrastructure	\$59,890.00				
<b>SUBTOTAL</b>		<b>\$935,050</b>	<b>\$991,000</b>	<b>\$1,635,000</b>	<b>\$1,659,000</b>	<b>\$1,483,000</b>

DEPARTMENT/PROJECT		FY11	FY12	FY13	FY14	FY15
PUBLIC WORKS						
Building and Grounds Improvements	Infrastructure	\$26,500	\$380,000	\$1,000,000	\$1,000,000	\$800,000
Heavy Equipment Replacement	Equipment	\$368,050	\$244,000	\$256,000	\$268,000	\$280,000
Non Vehicle Equipment	Equipment	\$46,000	\$32,000	\$34,000	\$36,000	\$38,000
Machinery - Stationary Equipment	Equipment	\$4,000	\$5,000	\$5,000	\$5,000	\$5,000
Vehicles	Equipment	\$230,000	\$220,000	\$230,000	\$240,000	\$250,000
Street Improvements-emulsion	Infrastructure	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Guard Rail Replacement	Infrastructure	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Drainage Improvement Program	Infrastructure	\$185,500	\$70,000	\$70,000	\$70,000	\$70,000
Court St. Retaining Wall Repair		\$15,000				
<b>SUBTOTAL</b>		<b>\$915,050</b>	<b>\$991,000</b>	<b>\$1,635,000</b>	<b>\$1,659,000</b>	<b>\$1,483,000</b>



DEPARTMENT/PROJECT	FY11	FY12	FY13	FY14	FY15
<b>SCHOOL</b>					
<b>AMS</b>					
Additional 6th Grade Classrooms - Wing					
Replacement of Freezer Units in Kitchen				\$50,000	\$50,000
Gym Exterior Door/Framework	\$11,500				
Exterior Security Lighting & Parking Lot Lighting	\$23,350				
Security/Surveillance Equip. Upgrade		\$21,000			
Enlarge Rear Parking Lot			\$27,300		
Entrance & Parking Lot Repaving		\$40,000			
<b>SUBTOTAL - AMS</b>	<b>\$34,850</b>	<b>\$61,000</b>	<b>\$27,300</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>East Auburn</b>					
Replace Front Entrance	\$11,500				
Replace Windows In Old Section/5 Classrooms	\$20,000				
VOIP Communication System	\$41,259				
New Security/Surveillance Equipment	\$35,000				
Parking Lot Repaving		\$35,000			
Phase II Addition					
<b>SUBTOTAL</b>	<b>\$107,759</b>	<b>\$35,000</b>			

DEPARTMENT/PROJECT	FY11	FY12	FY13	FY14	FY15
<b>ELHS</b>					
ADA Accessibility/ 6 B&G Bathrooms		\$1,188,000			
A&B Wing Roofing & Structural Upgrade	\$164,108				
Gym Roof Replacement/Stru ctural Upgrade				\$198,571	
Replace Cafeteria Pocket-Tables	\$82,000				
Flooring Replacement & Asbestos Removal (60 Classrooms)	\$97,113	\$97,113	\$97,113	\$97,113	
Resurface Front Entrance	\$39,000			\$135,000	
Major School Construction (Replace ELHS)		\$65,000,000			
Tennis Court Lights				\$30,000	
Tennis Court Reconstruction		\$60,000			
New Electrical Entrance				\$200,000	
Track/Soccer Field Lighting				\$160,000	
Classroom Furniture Replacement (1500 Desks & Chairs)	\$168,000	\$168,000	\$168,000		
Interior Handrail Replacement - ADA					\$166,000
Exterior Doors (33)					\$300,000
New Windows & Exterior Envelop				\$1,998,000	
Cellular Window Treatments					\$80,000
Parking Lots - Increase & Reorg for Student, Staff, Parent Parking			\$100,000		
Heating & Ventilation		\$3,800,000			
Addition - Cafeteria, Auditorium, Library					\$6,000,000
<b>SUBTOTAL</b>	<b>\$550,221</b>	<b>\$66,513,113</b>	<b>\$4,165,113</b>	<b>\$2,620,113</b>	<b>\$6,744,571</b>

DEPARTMENT/PROJECT	FY11	FY12	FY13	FY14	FY15
<b><i>Fairview</i></b>					
50's Wings Ventilation/Heating	\$625,977				
Student Bathrooms ADA- B&G		\$118,992			
Replace Classroom Flooring & Asbestos (5) Old Wing	\$20,776				
Expand Parking Options 1-4	\$519,610				
<b>SUBTOTAL</b>	<b>\$464,568</b>	<b>\$749,490</b>			
<b><i>Franklin</i></b>					
New Security /Surveillance Equipment		\$18,000			
Floor & Ceiling Tiles Removal - Hazardous Materials		\$123,000			
Window Replacement/New Siding Coverage	\$35,400				
Parking Lot Repaving		\$15,000			
Elevator-Meet ADA Compliance		\$90,750			
<b>SUBTOTAL</b>	<b>\$35,400</b>	<b>\$246,750</b>			

DEPARTMENT/PROJECT	FY11	FY12	FY13	FY14	FY15
<b><i>Park Ave. School</i></b>					
Two Additional Classrooms		\$440,000			
<b>SUBTOTAL</b>		<b>\$440,000</b>			
<b><i>Sherwood Heights</i></b>					
Exterior Parking Lot Lighting	\$23,850				
Exterior Window in 1968 Wing				\$100,000	
Replace Exterior Doors	\$43,100				
<b>SUBTOTAL</b>	<b>\$66,950</b>			<b>\$100,000</b>	
<b><i>Support Services Building</i></b>					
P/U Truck with Plow (Replace 2000 GMC)		\$38,000			
Security Surveillance	\$10,000				
One Ton P/U (replace 2002 ½ ton) for sanding				\$40,000	
Reroof Food Service Cold Storage		\$50,000			
Replace Lunch Van (replaces 1997 GMC)	\$24,000				
Mower (replace existing John Deere)			\$23,000		
<b>SUBTOTAL</b>	<b>\$34,000</b>	<b>\$88,000</b>	<b>\$23,000</b>	<b>\$40,000</b>	

<b>DEPARTMENT/PROJECT</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
<b><i>Technology</i></b>					
Classroom Technology	\$75,000	\$75,000	\$75,000		
Classroom Smartboards - ELHS/Franklin		\$50,000		\$50,000	\$50,000
<b>SUBTOTAL</b>	<b>\$75,000</b>	<b>\$125,000</b>	<b>\$75,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b><i>Walton Elementary</i></b>					
1 <sup>st</sup> and 2 <sup>nd</sup> Floor Sprinkler System	\$198,000				
Replace Stage Floor	\$18,810				
Refurbish Bathrooms (Primary/Faculty)		\$115,300			
Replace Classroom Flooring/Asbestos Removal		\$103,584			
Basement (2) Classrooms Improvements		\$19,000			
Heating and Ventilation		\$624,959			
Exterior Lighting-Security		\$12,360			
Replace Stage Curtains		\$21,500			
Walton Field Fence				\$20,000	
Repave Parking/Driveway Areas - Add Catch Basin	\$45,470				
<b>SUBTOTAL</b>	<b>\$262,280</b>	<b>\$896,703</b>		<b>\$20,000</b>	

DEPARTMENT/PROJECT	FY11	FY12	FY13	FY14	FY15
<b><i>Washburn</i></b>					
Exterior Lighting-Security	\$12,365				
VOIP Communication System	\$31,259				
Roof Replacement					\$120,000
New Security/Surveillance Equipment	\$41,332				
Play Space Loam		\$6,500			
<b>SUBTOTAL</b>	<b>\$84,956</b>	<b>\$6,500</b>			

# **City Council**

## **Agenda Information Sheet**

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**Council Meeting Date 5/24/2010    Agenda Item No.    5**

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**SUBJECT:**

**ORDINANCE – CHAPTER 2, DIVISION 3, SECTION 2-246 – RED FLAG RULES**

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**INFORMATION:**

By June 1<sup>st</sup> the City of Auburn must adopt an ordinance that outlines its Identity Theft Prevention Program. Adoption of the attached ordinance will accomplish that mandate.

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**STAFF COMMENTS/RECOMMENDATION:**

The City Manager recommends acceptance of first reading.

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**REQUESTED ACTION:**

Motion for acceptance of first reading.

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**VOTE:**

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# City of Auburn

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City Council, Auburn, Maine

Date: May 24, 2010

## **TITLE: ORDINANCE – CHAPTER 2, DIVISION 3, SECTION 2-246 – RED FLAG RULES**

Be It Ordained by the Auburn City Council that the attached Red Flag Rules are hereby adopted.

Motion for passage for acceptance of first reading:

Seconded by:

Vote:

Motion for acceptance of second reading and final passage:

Seconded by:

Vote:

Action by the City Council:

Date:

Attest:

City Clerk



CITY OF AUBURN  
IDENTITY THEFT PREVENTION PROGRAM

**Chapter 2, Division3, Section 2-246**

**Introduction**

The City is taking the necessary steps to protect our customers from identify theft. This policy is in accordance with the November 2007 Federal Trade Commission order for certain entities to develop and implement identity theft, prevention, and detection programs. This order and subsequent program are known as the “Red Flag Rule”.

**Purpose**

Under the Red Flags Rule, every financial institution and creditor is required to establish an identity theft prevention program tailored to its size, complexity and the nature of its operation. The program must contain reasonable policies and procedures to:

1. Identify relevant Red Flags and incorporate those Red Flags into the Program;
2. Detect Red Flags that have been incorporated into the Program;
3. Respond appropriately to any Red Flags that are detected to prevent and mitigate identity theft; and,
4. Update the Program periodically to reflect changes in risks to customers or to the safety and soundness of the City from identity theft.

**Definitions**

For the purposes of this Program, the following definitions apply:

1. Account. “Account” means a continuing relationship established by a person with a creditor to obtain a product or service for personal, family, household or business purposes.
2. Covered Account. A “covered account” means:
  - a. Any account the City offers or maintains primarily for personal, family, or household purposes, and that involves multiple payments or transactions.
  - b. Any other account the City offers or maintains which there is a foreseeable risk of identity theft.

Types of “covered accounts” the City has to offer are Vehicle, Boat and Snowmobile Registrations, Real Estate and Personal Property Taxes, Commercial Licenses, Marriage Licenses, Birth and Death Certificates (vital records), General Billing and vouchers, Voter Registration Records and loans for purchase of real estate and home improvements.

3. Customer. A “customer” means a person or business entity that has a covered account with the City.

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4. Financial Institution. Under the Rules, a **financial institution** is defined as a state or national bank, a state or federal savings and loan association, a mutual savings bank, a state or federal credit union, or any other entity that holds a “transaction account” belonging to a consumer.
5. Identifying Information. “Identifying information” means any name or number that may be used, alone or in conjunction with any other information, to identify a specific person, including name, address, telephone number, social security number, date of birth, government issued driver’s license or identification number, alien registration number, government passport number, employer or taxpayer identification number or unique electronic identification number.
6. Identity Theft. “Identity Theft” means fraud committed using the identifying information of another person.
7. Service Provider. “Service Provider” means a person or business entity that provides a service directly to the City relating to or connection with a covered account. (such as printing company for tax bills)

### Identification of Red Flags

In order to identify relevant Red Flags, the City shall review and consider the types of covered accounts that it offers and maintains, the methods it provides to covered accounts, the methods it provides to access its covered accounts, and its previous experiences with Identity Theft. The City identifies the following Red Flags, in each of the listed categories:

**A. Alerts, Notification and Warnings**

1. Fraud detection service reports

**B. Suspicious Documents**

1. Identification document or card that appears to be forged, altered or inauthentic;
2. Identification document or card on which a person’s photograph or physical description is not consistent with the person presenting the document;
3. Other document with information that is not consistent with existing customer information (such as a person’s signature on a check appears forged);and

**C. Suspicious Personal Identifying Information**

1. Identifying information presented that is inconsistent with other information the customer provides (such as inconsistent birth dates);
2. Identifying information presented that is inconsistent with other sources of information (example, an address on registration that doesn’t match address on a driver’s license);
3. Identifying information presented that is the same as information shown on other forms that were found to be fraudulent;

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IDENTITY THEFT PREVENTION PROGRAM

4. Identifying information presented that is consistent with fraudulent activity (such as an invalid phone number or fictitious billing address);
5. Social security number presented that is the same as one given by another customer;
6. An address or phone number presented that is the same as that of another person;
7. Failing to provide complete personal identifying information on a form when reminded to do so (however, by law social security numbers must not be required); except by the Community Development Department for the purpose of ordering a credit report
8. Identify information which is not consistent with information that is on file for the customer.

**D. Suspicious Account Activity or Unusual Use of Account**

1. Change of address for an account followed by a request to change the account holder's name;
2. Payments stop on an otherwise consistently up-to-date account;
3. Account used in a way that is not consistent with prior use;
4. Mail sent to the account holder is repeatedly returned as undeliverable;
5. Notice to the City that a customer is not receiving mail sent by the City;
6. Notice to the City that an account has unauthorized activity;
7. Notice to the City that an account should be paid but is marked unpaid (example- check was mailed in to pay real estate taxes and was never applied);
8. Breach in the City's computer system security;
9. Unauthorized access to or use of customer account information.

**E. Alert from Others**

1. Notice to the City from a customer, a victim of identity theft, a law enforcement authority or other person that it has opened or is maintaining a fraudulent account for a person engaged in Identity Theft.

**Detecting Red Flags**

**A. New Accounts**

In order to detect any of the Red Flags identified above associated with the opening of a new account, City personnel will take the following steps to obtain and verify the identity of the person opening the account:

1. Require certain identifying information such as name, date of birth, residential or business address, principal place of business for an entity, driver's license or other identification;
2. Verify the customer's identity (for instance, review a driver's license or other identification card);
3. Review documentation showing the existence of a business entity; and
4. Independently contact the customer.

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IDENTITY THEFT PREVENTION PROGRAM

**B. Existing Accounts**

In order to detect any of the Red Flags identified above for an existing account, City personnel will take the following steps to monitor transactions with an account:

1. Verify the identification of customers if they request information (in person, via telephone, via facsimile and via email);
2. Verify the validity of requests to change billing addresses; and
3. Verify changes in banking information given for billing and payment purposes.

**Preventing and Mitigating Identity Theft**

In the event City personnel detect any identified Red Flags, such personnel shall take one or more of the following steps, depending on the degree of risk posed by the Red Flag:

1. Monitor a covered account for evidence of Identity Theft;
2. Contact the customer with the covered account;
3. Change any passwords or other security codes and devices that permit access to a covered account;
4. Not open a new covered account;
5. Close an existing covered account;
6. Reopen a covered account with a new number;
7. Not attempt to collect payment on a covered account;
8. Notify the Program Administrator for determination of the appropriate step (s) to take;
9. Notify law enforcement; and
10. Determine that no response is warranted under the particular circumstances, but inform Supervisor of the situation.

**Protect Customer Identifying Information**

In order to further prevent the likelihood of Identity Theft occurring with respect to City accounts, the City shall take the following steps with respect to its internal operating procedures to protect customer identifying information;

1. Secure the City website but provide clear notice that the website is not secure;
2. Undertake complete and secure destruction of paper documents and computer files containing customer information; for Community Development Block Grant after three years or when completion of any loan or when the client/customer relationship has terminated, whichever is later;
3. Employee information (such as social security numbers) accessed by only Human Resource and Payroll personnel. When not in office cabinets must be locked at all times and no one other than the listed personnel allowed to have access or to shred information. Vital records are kept in the safe which only accessible to employees. For Community Development Block Grant Social security numbers will be requested only for the purpose of ordering a credit

CITY OF AUBURN  
IDENTITY THEFT PREVENTION PROGRAM

report. Client files will be retained in file cabinets. Files will be accessible only by City employees. CDBG will shred on a weekly basis any information no longer needed.

4. Make office computers password protected and provide that computer screens lock after a set period of time. Personnel should lock computers when ever leaving work space;
5. Keep offices clear of papers containing customer identifying information;  
The Assessor's office shall store all Veteran Exemption Applications in a locked cabinet;
6. Request only the last 4 digits of social security numbers (if any); Community Development will black out social security numbers from Community Development Loan Committee loan presentations.
7. Maintain computer virus protection up to date;
8. Require and keep only the kinds of customer information that are necessary for City purposes ; and
9. Never keep a customer's credit card number.
10. When selling or disposing of a Photocopier, contact the company and have the chip removed.
11. Ensure compliance with the Health Insurance Portability and Accountability Act when managing patient information.
12. Contractors, Licensed Electrician and Plumbers will have a contractors number given to them by Planning and the contractors, Electricians and Plumbers will set up there password.
13. Computer components delivered to Public Works by the public will be stored in a secured area until such time as they are picked up by a licensed consolidator.
14. Lost items found by city employees will be delivered to the office who will contact the owner. Items of perceived value where an obvious owner is not determined will be turned over to the Auburn Police Dept. (credit cards, social security cards, wallets, pocketbooks, night deposit bags etc.)

### **Program Updates**

The Program will be periodically reviewed and updated to reflect changes in risks to customers and to the safety and soundness of the City form Identity Theft. The Program Administrator shall at least annually consider the City's experiences with Identity Theft, changes in Identity Theft methods, Changes in Identity Theft detection and prevention methods, changes in types of accounts the City maintains and changes in the City's business arrangements with other entities and service providers. After considering these factors, the Program Administrator shall determine whether changes to the Program, including the listing of Red Flags, are warranted. If warranted, the Program Administrator shall update and implement the revised Program.

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IDENTITY THEFT PREVENTION PROGRAM

**Administration of Program**

**A. Oversight**

The Program Administrator shall be responsible for the development, implementation, oversight and continued administration of the program.

**B. Staff Training and Reports**

The City staff is responsible for implementing the Program and shall be trained either by or under the direction of the Program Administrator in the detection of Red Flags, and the responsive steps to be taken when a Red Flag is detected.

**C. Service Provider Arrangements**

In the event the City engages a service provider to perform an activity in connection with one or more covered accounts, the City shall take the following steps to require that the service provider performs its activity in accordance with reasonable policies and procedures designed to detect, prevent, and mitigate the risk of Identity Theft.

1. Require, by contract , that service providers acknowledge receipt and review of the Program and agree to perform its activities with respect to City covered accounts in compliance with the terms and conditions of the Program and with all instructions and directives issued by the Program Administrator relative to the Program; or
2. Require, by contract, that service providers acknowledge receipt and review of the Program and agree to perform its activities with respect to City covered accounts in compliance with the terms and conditions of the service provider's identity theft prevention program and will take appropriate action to prevent and mitigate identity theft; and that the service providers agree to report promptly to the City in writing if the service provider in connection with a City covered account detects an incident of actual or attempted identity theft or is unable to resolve one or more Red Flags that the service provider detects in connections with a covered account.

**Customer Identifying Information and Public Disclosure**

Client information will be shared with only those individuals, entities, or committee members designated or acknowledged by the City as an interested party to the client's application process, excluding information declared as public records pursuant to M.R.S.A. Title 1, §401, Public Records and Proceedings.