

Tizz E. H. Crowley, Ward One
Robert Hayes, Ward Two
Mary Lafontaine, Ward Three
Adam Lee, Ward Four



Leroy Walker, Ward Five
Belinda Gerry, At Large
David Young, At Large

Jonathan LaBonte, Mayor

IN CITY COUNCIL

RESOLVE 06-05052014

RESOLVED, that the following be, and hereby is the Annual Appropriation and Revenue Resolve of the City of Auburn for the fiscal year 2014-2015, which includes the amounts appropriated herein and revenues from all sources beginning July 1, 2014 and ending June 30, 2015.

The estimated aggregate amount of non-property tax revenue is \$33,349,006 with a municipal revenue budget of \$11,256,313 and a School Department revenue budget of \$22,092,693.

The aggregate appropriation for the City of Auburn is \$76,126,790, with a municipal budget of \$35,838,587 County budget of \$2,046,880 and a School Department budget of \$38,241,323 which received School Committee approval on April 30, 2014, and school budget approved at the May 19, 2014 Council Meeting pursuant to the School Budget Validation vote on June 10, 2014, in accordance with Maine Revised Statutes, Title 20-A § 1486 and based on the budget submitted to the Auburn City Council on April 7, 2014, by the City Manager, and notification was posted on the City of Auburn website on May 2, 2014 that a public hearing would be held on May 5, 2014 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 2014-2015 beginning July 1, 2014 for the lawful expenditures of the City of Auburn and the County of Androscoggin taxes, and said amounts are declared not to be in excess of the estimated revenue from taxation and sources other than taxation for the fiscal year of 2014-2015.

COUNCIL AMENDMENTS

On May 19, 2014, the Council passed the following amendments to the Annual Appropriation and Revenue Resolve:

Amendment 1 - We the Council of the City of Auburn adopt and approve the following items to the City Budget:

Amend the Department of Fire to expand into the program of EMS transport by increasing expenditures by \$635,468 to implement EMS transport and increase revenue by \$987,551 for EMS transport.

Amendment 2 - We the Council of the City of Auburn adopt and approve the following items to the City Budget:

Amend the Department of Fire by decreasing expenditures by \$73,000 to fire operations;

Amend the Parking Program of the City and Police Budget to initiate greater use of revenues by \$55,000 and institute a non-sworn model for parking enforcement;

Amend Police Department Budget to eliminate the shared funding with Lewiston for Animal Control decreasing expenses by \$15,142;

Amend the Vehicle Purchases for the Police department to only one new cruiser purchased in this budget, decreasing expenses by \$94,000;

Amend the Police Department to delay purchases of special equipment (radar) decreasing expenses by \$49,500;

Amend Police Department revenues to utilize \$45,000 of federal drug seizure money;

Amendment 3 - We the Council of the City of Auburn adopt and approve the following items to the City Budget:

Amend the Department of Finance, Administration Program to reduce training by \$500;

Amend the Revenues of the City of Auburn, Department of Finance, to increase revenues by \$5,000 for new required fees for lien fillings at Androscoggin County registry of deeds;

Amend the Department of City clerk to decrease expenditures by \$5,650 to reduce training, mileage reimbursement, office supplies, and records restoration;

Amend Health and Social Services to last year's funding level a decrease of expenditures of \$38,399 (this does intentionally under budget but per statute overages are allowed);

Amend Fringe Benefits for Medical consulting to decrease expenditures by \$30,000; this sustains investing in a medical consultant at a reduced rate that will yield long-term health savings;

Amend the ICT budget to decrease expenditures by \$4,500 to eliminate Council laptop initiative;

Amend Public Services Budget to reduce operating expenditures by \$99,300, leaving money in the budget for spring clean up, herbicide program and mowing at Oak Hill Cemetery;

Amend the Revenues from Recreation Program Fund to increase by \$41,720 to fund the cost of the recreation program leader from program income;

Amendment 4 - We the Council of the City of Auburn adopt and approve the following items to the City Budget:

Amend the following intergovernmental departments as follows: reduce Airport by \$8,750, reduce LATC by \$1,648 and reduce LA911 by \$12,535;

Amendment 5 - We the Council of the City of Auburn adopt and approve the following items to the City Budget:

Amend all City Departments decreasing expenditures by \$178,000 for staff reductions, attrition, or retirements to be implemented by the City Manager;

Amendment 6 - We the Council of the City of Auburn adopt and approve the following items to the City Budget:

Amend the Department of Public Services, Environmental Program to increase expenditures by \$102,000 to sustain and expand curbside recycling;

Be it further amended to state that it is the policy of the City of Auburn to implement a curbside recycling and solid waste program with a City Ordinance of solid waste and recycling no later than June 30th, 2015.

Amendment 7 - We the Council of the City of Auburn adopt and approve the following items to the City Budget:

Amend the operational CIP requested items to decrease expenditures by \$187,427, leaving a total of \$165,863.

CITY OF AUBURN					
CAPITAL IMPROVEMENT PLAN					
CITY MANAGER RECOMMENDATION					
FY 15 OPERATING CAPITAL					
				Council	
Description				Recommended	Amended
Airport		Vehicle Replacement		\$ 15,000	\$ -
Airport		Terminal Aircraft Parking Apron		\$ 10,000	\$ -
Fire		Generator for South Main Street Station		\$ 25,000	\$ -
Fire		Vehicle Replacement, FPO Vehicle (replacement)		\$ 24,000	\$ -
Fire		Replace expired SCBA cylinders		\$ 10,000	\$ 10,000
LA911		Recorder replacement project			\$ 14,113
LA911		Reverse 911 upgrade			\$ 3,750
Library		Skylight Replacement		\$ 5,944	\$ 5,944
Library		Replace Water Heater		\$ 12,500	\$ 12,500
Planning		Inspection Vehicle-Replacement		\$ 20,000	\$ 20,000
Recreation		Remove underground storage tank-Hasty (mandatory)		\$ 15,000	\$ 15,000
Recreation		Renovate Kitchen-Hasty (delayed from FY14)		\$ 5,500	\$ 5,500
Fire		Vehicle Replacement, DC Vehicle (new)		\$ 24,000	\$ -
Planning		Traffic Signal Upgrade -Loop-Park/Court		\$ 11,000	\$ 11,000
Planning		Traffic Signal Upgrade -Auburn Plaza		\$ 6,000	\$ 6,000
Planning		Preemption-All Signal Locations		\$ 11,000	\$ 11,000
Library		Carpet Replacement		\$ 26,783	\$ 1,056
Public Works		Purchase message sign board		\$ 25,000	\$ -
Public Works		Side Dump Body/Hydraulic Pump		\$ 38,700	\$ -
Planning		Roadway Lighting Main St		\$ 30,000	\$ 30,000
Planning		Roadway Lighting Auburn Mall Area		\$ 20,000	\$ 20,000
TOTAL CIP				\$ 335,427	\$ 165,863

Amendment 8 - We the Council of the City of Auburn adopt and approve the following items to the Appropriation Resolve:

Amend the FY 2015 Appropriation Resolve to include the following statements: the FY15 budget implements up to a 2% COLA for employees.

The City Manager is authorized to update the 2007 Pay Scales for the City of Auburn by the CPI-U for each year through 2014.

Amendment 9 - We the Council of the City of Auburn adopt and approve the following item to the Appropriation Resolve:

Amend LA Arts to be Arts and Culture Auburn and reduce the request by \$64 to \$17,000 to be reserved for Arts and Cultural activities/projects specifically in Auburn.

Amendment 10 - We the Council of the City of Auburn adopt and approve the following items to the Appropriation Resolve:

RESOLVED, that the following be, and hereby is the Annual Budget and Revenue Estimate for the City of Auburn Enterprise Fund – Norway Savings Bank Arena for the fiscal year 2014-2015, which includes the amounts budgeted herein and revenues from all sources beginning July 1, 2014 and ending June 30, 2015.

The Enterprise Fund-Norway Savings Bank Arena estimated amount of non-property tax revenue is \$1,221,935.

The Enterprise Fund-Norway Savings Bank Arena budget is \$1,208,500.

RESOLVED, that the following be, and hereby is the Annual Budget and Revenue Estimate for the City of Auburn Enterprise Fund – Ingersoll Arena for the fiscal year 2014-2015, which includes the amounts budgeted herein beginning July 1, 2014 and ending June 30, 2015.

The Enterprise Fund-Ingersoll Arena budget is \$13,000 for utilities and repairs pending Council action to repurpose the facility. Upon Council Action to repurpose, the Council must pass a supplemental budget.

Amendment 11 - We the Council of the City of Auburn adopt and approve the following items to the Appropriation Resolve:

Amend LATC (Lewiston Auburn Transit Committee) to decrease budget by \$23,996, and that the \$23,996 be put into an account for Auburn Only Transportation Items.

Amendment 12 - We the Council of the City of Auburn adopt and approve the following item to the Appropriation Resolve:

Increase the City Managers budget by \$10,000 to be set up in an account to purchase Veteran's markers and flags for the cemeteries.

Amendment 13 – Be it further resolved that the Auburn City Council places an immediate priority on implementing complete streets on targeted downtown streets, including, but not limited to, safe, highly visible crosswalks for pedestrians of all abilities, travel lanes of a width necessary for speed limits, bicycle lanes well marked for that use, on-street parking striped to a standard expected within our downtown development plans.

Be it further resolved that this targeted plan shall be assessed for completion where striping and/or signage in addition to proper law enforcement measures would allow its implementation. And that the plan for immediate implementation shall be brought to the Council for review within 30 days of final budget adoption, and that staff present its recommendation for funding out of existing sources, with CDBG, Downtown TIF and existing Public Services budgets as possible options.

Amendment 14 – Be it further resolved that the expense budget for recreation be increased by \$3,000 for matching grant funds to the local snowmobile clubs at the discretion of the City Manager or his designee.

RESOLVE WITH ALL AMENDMENTS INCORPORATED

The estimated aggregate amount of non-property tax revenue is \$34,483,277 with a municipal revenue budget of \$12,390,584 and a School Department revenue budget of \$22,092,693.

The aggregate appropriation for the City of Auburn is \$76,106,273, with a municipal budget of \$35,818,070 County budget of \$2,046,880 and a School Department budget of \$38,241,323 which received School Committee approval on April 30, 2014, and school budget approved at the May 19, 2014 Council Meeting pursuant to the School Budget Validation vote on June 10, 2014, in accordance with Maine Revised Statutes, Title 20-A § 1486 and based on the budget submitted to the Auburn City Council on April 7, 2014, by the City Manager, and notification was posted on the City of Auburn website on May 2, 2014 that a public hearing would be held on May 5, 2014 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 2014-2015 beginning July 1, 2014 for the lawful expenditures of the City of Auburn and the County of Androscoggin taxes, and said amounts are declared not to be in excess of the estimated revenue from taxation and sources other than taxation for the fiscal year of 2014-2015.

SCHOOL BUDGET ARTICLES

1. That \$15,246,432.00 be authorized to be expended for Regular Instruction;
2. That \$7,962,668.00 be authorized to be expended for Special Education;
3. That \$-0- be authorized to be expended for Career and Technical Education;
4. That \$752,692.00 be authorized to be expended for Other Instruction;
5. That \$4,402,306.00 be authorized to be expended for Student and Staff Support;
6. That \$842,216.00 be authorized to be expended for System Administration;
7. That \$1,284,149.00 be authorized to be expended for School Administration;
8. That \$1,108,321.00 be authorized to be expended for Transportation and Buses;
9. That \$3,512,020.00 be authorized to be expended for Facilities Maintenance;
10. That \$2,707,131.00 be authorized to be expended for Debt Service and Other

Commitments;

11. That \$423,388 be authorized to be expended for All Other Expenditures;
12. That \$37,817,935.00 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 \$14,329,818.00 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;

Statutory Recommendation	<u>\$15,935,333</u>
City Council Adopted	<u>\$14,329,818</u>

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

13. That \$1,587,224.00 be raised and appropriated for the annual payments on debt service previously approved by the city's legislative body for non-state-funded school construction projects, non-state-funded portions of school construction projects and minor capital projects in addition to the funds appropriated as the local share of the city's contribution to the total cost of funding public education from Pre-kindergarten to grade 12;

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

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

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

15. That the school committee be authorized to expend \$37,817,935.00 for the fiscal year beginning July 1, 2013 and ending June 30, 2014 from the city's contribution to the total cost of funding public education from Pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, fund balances, state subsidy and other receipts for the support of schools;

16. That the City of Auburn appropriate \$380,880.00 for adult education and raise \$189,080.00 as the local share, with authorization to expend any additional incidental or miscellaneous receipts in the interest for the well-being of the adult education program;
17. That the City of Auburn raise and appropriate \$42,508.00 for the services of Community Services-Crossing Guards.
18. That in addition to amount approved in the preceding articles, the school committee be authorized to expend such other sums as may be received from federal or state grants or programs or other sources during the fiscal year for school purposes, provided that such grants, programs or other sources do not require the expenditure of other funds not previously appropriated;

BE IT FURTHER RESOLVED that the City Council deems it necessary to adopt a budget which exceeds the percent increase of the Consumer Price Index Urban as of December 31, 2013, and hereby waives the provisions of Section 2-485 of the City Code of Ordinances.