



**City Council Workshop and Special Meeting
May 13, 2019
Agenda**

5:30 Workshop

- A. Recycling – Dan Goyette (40 minutes)
- B. Capital Improvement Plan Discussion – Peter Crichton (50 minutes)

7:00 Special City Council Meeting

Pledge of Allegiance

- I. New Business
 - 1. Order 67-05132019 – Adopting the FY20 School Budget
- II. Adjournment



**City of Auburn
City Council Information Sheet**

Council Workshop or Meeting Date: May 13, 2019

Author: Dan Goyette, Public Works Director

Subject: Recycling Program

Information: Information will be presented on Auburn's current recycling program. A discussion on what other municipalities are doing, and what actually happens to the materials that are actually put out for recycling.

City Budgetary Impacts: The City currently spends approximately \$175,000 yearly to dispose of recyclables. The net increase for the FY20 budget is \$40,000.

Staff Recommended Action: Determine if Auburn would like to continue with its current program.

Previous Meetings and History: None

City Manager Comments:

I concur with the recommendation. Signature:

A handwritten signature in blue ink that reads "Peter J. Coakley".

Attachments:



**City of Auburn
City Council Information Sheet**

Council Workshop or Meeting Date: May 13, 2019

Author: Phil Crowell, Assistant City Manager

Subject: Capital Improvement Plan

Information: This is an opportunity for the Council to discuss the Manager's proposed Capital Improvement Plan for FY 20 before the May 20, 2019 vote on the 5-year Capital Improvement Plan.

Summary capital improvement sheets for Bonds, Unallocated, Other Funds (TIF, CDBG, and EMS Capital Reserve), and Operating have been provided for your review. CIP Bonds has two sheets, one has the option of purchasing just a reserve engine and capital equipment proposed for FY21 and the second option is to purchase the reserve engine and a new engine. We have included page numbers and additional information within the description if the proposed amount was reduced – for example the Road Reconstruction was not fully funded so the description identifies which street will be funded.

City Budgetary Impacts: These will be discussed further during the workshop.

Staff Recommended Action: Continue discussion and answer any questions Council may have.

City Manager Comments:

A handwritten signature in blue ink that reads "Peter J. Crowell".

I concur with the recommendation. Signature:

Attachments: Manager's recommended CIP, CIP FY20 Bonds no fire engine, CIP FY20 Bonds with fire engine, Fire Dept. slide with current option and alternate option.

CITY OF AUBURN
PROPOSED CAPITAL IMPROVEMENT PLAN
FY 19 - 20 Only

Page No	Description	Operating	Manager's Recommended Operating	Bonds	Manager's Recommended Bonding	Other	Manager's Recommended Other	
AUBURN-LEWISTON AIRPORT								
1	Runway Maintenance - Runway 04/22 (FAA/MDOT 95% eligible)			\$ 200,000	\$ 200,000			
2	Construct New Fuel Farm			\$ 400,000	\$ 400,000			
	Small Tractor					\$ 30,500	\$ 30,500	Unallocated
TOTAL AUBURN-LEWISTON AIRPORT		\$ -		\$ 600,000	\$ 600,000	\$ 30,500	\$ 30,500	
CITY CLERK								
3	Record Restoration				\$ -	\$ 100,000	\$ 20,000	Unallocated
TOTAL CITY CLERK		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 20,000	
ECONOMIC AND COMMUNITY DEVELOPMENT								
<u>Economic Development & Planning</u>								
4	New Auburn Village Center Revitalization			\$ 200,000	\$ 200,000	\$ 300,000	\$ 300,000	TIF
5	Dangerous Building Demolition			\$ 200,000	\$ 100,000			
6	Comprehensive Plan Property Acquisiton Program			\$ 400,000	\$ 100,000			
7	Great Falls Redevelopment			\$ 500,000	\$ 200,000			
8	Downtown Parking and Walkability					\$ 270,000	\$ 270,000	TIF/CDBG
<u>Electrical</u>								
9	Main Street Underground Electrical Replacement	\$ 6,000	\$ 6,000					
10	Special Event-Portable Electrical Equipment	\$ 6,000	\$ 6,000					
11	Installation of Split System Heat Pump-Electrical Shop	\$ 7,000	\$ 7,000					
12	Municipal Roadway Lighting Inventory	\$ 25,000	\$ 25,000					
13	Traffic Signal preemption upgrades	\$ 5,000	\$ 5,000		\$ -			
14	LED Upgrade to City walking paths and Industrial Park Lighting	\$ 10,000	\$ 10,000					
TOTAL ECONOMIC AND COMMUNITY DEVELOPMENT		\$ 59,000	\$ 59,000	\$ 1,300,000	\$ 600,000	\$ 570,000	\$ 570,000	
FACILITIES								
15	Public Works Roof Replacement Phase II			\$ 225,000	\$ 225,000			
16	Central Fire Boiler Replacement			\$ 50,000	\$ 50,000			
17	Public Works Life Safety/ Code Compliance Corrections					\$ 50,000	\$ 50,000	Unallocated
	Central Fire Life Safety/ Code Compliance Corrections					\$ 25,000		
18	Auburn Hall	\$ 33,000	\$ 20,000					
19	Auburn Hall-Police Station Improvements			\$ 150,000	\$ 150,000			
TOTAL FACILITIES		\$ 33,000	\$ 20,000	\$ 425,000	\$ 425,000	\$ 75,000	\$ 50,000	
FINANCE								
20	Assessing Vehicle					\$ 5,000	\$ 5,000	Unallocated
TOTAL FINANCE		\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	
FIRE & EMS								
<u>Fire</u>								
21	Apparatus Replacement			\$ 650,000	\$ 200,000			
22	Exhaust Management (South Auburn Station)					\$ 25,000	\$ 25,000	Unallocated
		\$ -	\$ -	\$ 650,000	\$ 200,000	\$ 25,000	\$ 25,000	
<u>EMS</u>								
23	Video Intubation equipment					\$ 10,000	\$ 10,000	EMS Capital Reserve
24	Cardiac monitors					\$ 30,000	\$ 30,000	EMS Capital Reserve
		\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	
TOTAL FIRE AND EMS		\$ -	\$ -	\$ 650,000	\$ 200,000	\$ 65,000	\$ 65,000	
LATC (Auburn's share)								
	Bus Replacement			\$ 50,000	\$ 50,000			
TOTAL LATC		\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	

**CITY OF AUBURN
PROPOSED CAPITAL IMPROVEMENT PLAN
FY 19 - 20 Only**

Page No	Description	Operating	Manager's Recommended Operating	Bonds	Manager's Recommended Bonding	Other	Manager's Recommended Other	
	LA911 (Auburn's share)							
25	Radio Replacement Project			\$ 2,050,000	\$ 1,598,553			
26	Mobile & Portable Radios - Police and Fire			\$ 735,000	\$ 433,137			
28	Station Alerting & Fire Alarm Box Control			\$ 62,500	\$ 37,500			
29	Radio System Connectivity			\$ 45,000	\$ 22,500			
	TOTAL LA911	\$ -	\$ -	\$ 2,892,500	\$ 2,091,690	\$ -	\$ -	
	MUSEUM LA							
30	Capital Campaign					\$ 25,000	\$ 25,000	Unallocated
	TOTAL MUSEUM LA	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	
	POLICE							
31	Vehicle Replacement			\$ 240,000	\$ 192,000			
32	Firearms Replacement			\$ 70,800	\$ 70,800			
33	Radar/Message Sign Trailer					\$ 25,000	\$ 25,000	Unallocated
	TOTAL POLICE	\$ -	\$ -	\$ 310,800	\$ 262,800	\$ 25,000	\$ 25,000	
	PUBLIC WORKS							
	Engineering							
	Pavement Resurfacing			\$ 1,000,000	\$ -			
34	Reclamation/Resurfacing			\$ 2,400,000	\$ 1,000,000			
35	Reconstruction			\$ 2,600,000	\$ 1,000,000			
36	Major Drainage			\$ 500,000	\$ 500,000			
37	MDOT Match			\$ 750,000	\$ 750,000			
38	Sidewalks			\$ 250,000	\$ 50,000			
	Bridge Maintenance			\$ 100,000	\$ -			
	Total Engineering	\$ -	\$ -	\$ 7,600,000	\$ 3,300,000	\$ -	\$ -	
	Public Works							
39	Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)			\$ 418,000				
40	Replace 12 yard plow trucks (plowing/sanding and roadway maintenance)			\$ 464,000	\$ 440,000			
	Replace Street Sweeper (sand and debris removal from roadways)			\$ 235,000	\$ -			
	Portable Lift System			\$ 63,000	\$ -			
41	Replace One Ton Trucks (parks and roadway maintenance)			\$ 67,000	\$ 67,000			
42	Hot Box Pavement Reclaimer			\$ 46,000	\$ 46,000			
	Replace tracked excavator (drainage/roadway maintenance)			\$ 225,000	\$ -			
	Replace multi-use tractor (sidewalk maintenance and mowing)			\$ 175,000	\$ -			
43	Slope Mower			\$ 33,000	\$ 33,000			
	Trench Box			\$ 21,000	\$ -			
44	Replace catch basin cleaning/storm drain flushing truck (VacAll)			\$ 405,000	\$ 45,000			
	Sidewalk Plow Equipment			\$ 28,000	\$ -			
	Replace trailer mounted sign			\$ 16,000	\$ -			
	Total Public Works	\$ -	\$ -	\$ 2,196,000	\$ 631,000	\$ -	\$ -	
	TOTAL PUBLIC WORKS	\$ -	\$ -	\$ 9,796,000	\$ 3,931,000	\$ -	\$ -	

CITY OF AUBURN
PROPOSED CAPITAL IMPROVEMENT PLAN
FY 19 - 20 Only

Page No	Description	Operating	Manager's Recommended Operating	Bonds	Manager's Recommended Bonding	Other	Manager's Recommended Other	
RECREATION AND SPORTS FACILITIES								
45	Union St. Park/Chestnut Park Upgrades (B-Ball Courts, Playground, Parking, Storage)			\$ 60,000	\$ 60,000			
	Municipal Beach (Non-swimming updates)			\$ 25,000	\$ -			
	Tot Lot Upgrades (Roof, playground, rental hall)			\$ 50,000	\$ -			
	Tables and Chairs	\$ 10,000	\$ -					
46	Department Re-Brand (Signs, Gyms, Floors, etc)					\$ 15,000	\$ 15,000	Unallocated
47	Pettengill Baseball Field Renovation			\$ 90,000	\$ 90,000			
48	Fitness Room Equipment					\$ 25,000	\$ 25,000	Unallocated
	Dog Park			\$ 20,000	\$ -			
	Senior CC Phase III					\$ 100,000	\$ 25,000	Unallocated
49	Scissor Lift	\$ 14,000	\$ -					
50	Rubberized Flooring	\$ 11,000	\$ 11,000					
51	Portable Stage			\$ 180,000	\$ 180,000			
52	Event Lighting Rink #1	\$ 15,000	\$ 15,000					
53	Rink #2-Removal and Reinstallation	\$ 30,000	\$ -					
TOTAL RECREATION AND SPORTS FACILITIES		\$ 80,000	\$ 26,000	\$ 425,000	\$ 330,000	\$ 140,000	\$ 65,000	
EDUCATION (See attached list)				\$ 1,418,341	\$ 1,000,000			
CONTINGENCY					\$ 9,510			
TOTAL CIP		\$ 172,000	\$ 105,000	\$ 17,867,641	\$ 9,500,000	\$ 1,035,500	\$ 855,500	\$ 19,075,141
TOTAL AMOUNT TO BE BONDED FY20					\$ 9,500,000			
OTHER:								
Unallocated						\$ 245,500		
EMS Capital Reserve						\$ 40,000		
CDBG						\$ 135,000		
TIF						\$ 435,000		
						\$ 855,500		
OPERATING:								
General Fund						\$ 105,000		
						\$ 105,000		

**CAPITAL IMPROVEMENT PLAN
FY 20 BONDS (No Fire Engine)**

	Description		
1	Airport	Runway Maintenance - Runway 04/22 (FAA/MDOT 95% eligible)	\$ 200,000
2	Airport	Construct New Fuel Farm	\$ 400,000
4	Econ & Comm Develop	New Auburn Village Center Revitalization	\$ 200,000
5	Econ & Comm Develop	Dangerous Building Demolition	\$ 100,000
6	Econ & Comm Develop	Comprehensive Plan Property Acquisiton Program	\$ 100,000
7	Econ & Comm Develop	Great Falls Redevelopment	\$ 200,000
15	Facilities	Public Works Roof Replacement Phase II	\$ 225,000
16	Facilities	Central Fire Boiler Replacement	\$ 50,000
19	Facilities	Auburn Hall-Police Station Improvements	\$ 150,000
21	Fire	Apparatus Replacement (Reserve Truck, FY 21 CIP)	\$ 200,000
	LATC	Bus Replacement	\$ 50,000
25	LA911	Radio Replacement Project	\$ 1,598,553
26	LA911	Mobile & Portable Radios - Police and Fire	\$ 433,137
28	LA911	Station Alerting & Fire Alarm Box Control	\$ 37,500
29	LA911	Radio System Connectivity	\$ 22,500
51	NSB Arena	Portable Stage	\$ 180,000
31	Police	Vehicle Replacement (4)	\$ 192,000
32	Police	Firearms Replacement	\$ 70,800
34	Engineering	Reclamation/Resurfacing (Granite, Holly, Josslyn and Haskell)	\$ 1,000,000
35	Engineering	Reconstruction (Penley Corner Rd)	\$ 1,000,000
36	Engineering	Major Drainage	\$ 500,000
37	Engineering	MDOT Match (\$500,000-MPI, Rte 4 Match)	\$ 750,000
38	Engineering	Sidewalks	\$ 50,000
39 & 40	Public Works	Plow Trucks (1-7 Yd-\$208,000 and 1-12 Yd- \$232,000)	\$ 440,000
41	Public Works	One Ton Truck	\$ 67,000
42	Public Works	Hot Box Pavement Reclaimer	\$ 46,000
43	Public Works	Slope Mower	\$ 33,000
44	Public Works	Replace VacAll (Tank)	\$ 45,000
45	Recreation	Union StPark/Chestnut Park Upgrades (Courts, Playground, Storage)	\$ 60,000
47	Recreation	Pettengill Baseball Field Renovation	\$ 90,000
	School Department	School Department Projects (See School CIP Projects)	\$ 1,000,000
	Administration	Contingency	\$ 9,510
	TOTAL CIP		\$ 9,500,000

LA 911 Savings of \$800,000 was reappropriated to School Dept-\$300,000,
Road Reclamation - \$250,000 and Road Reconstruction - \$250,000

**CAPITAL IMPROVEMENT PLAN
FY 20 BONDS (With New Fire Engine)**

	Description		
1	Airport	Runway Maintenance - Runway 04/22 (FAA/MDOT 95% eligible)	\$ 200,000
2	Airport	Construct New Fuel Farm	\$ 400,000
4	Econ & Comm Develop	New Auburn Village Center Revitalization	\$ 200,000
5	Econ & Comm Develop	Dangerous Building Demolition	\$ 100,000
6	Econ & Comm Develop	Comprehensive Plan Property Acquisiton Program	\$ 100,000
7	Econ & Comm Develop	Great Falls Redevelopment	\$ 200,000
15	Facilities	Public Works Roof Replacement Phase II	\$ 225,000
16	Facilities	Central Fire Boiler Replacement	\$ 50,000
19	Facilities	Auburn Hall-Police Station Improvements	\$ 150,000
21	Fire	Apparatus Replacement (Reserve Truck, New Engine)	\$ 650,000
	LATC	Bus Replacement	\$ 50,000
25	LA911	Radio Replacement Project	\$ 1,598,553
26	LA911	Mobile & Portable Radios - Police and Fire	\$ 433,137
28	LA911	Station Alerting & Fire Alarm Box Control	\$ 37,500
29	LA911	Radio System Connectivity	\$ 22,500
51	NSB Arena	Portable Stage	\$ 180,000
31	Police	Vehicle Replacement (4)	\$ 192,000
32	Police	Firearms Replacement	\$ 70,800
34	Engineering	Reclamation/Resurfacing (Granite, Holly, Josslyn and Haskell)	\$ 1,000,000
35	Engineering	Reconstruction (Penley Corner Rd)	\$ 1,000,000
36	Engineering	Major Drainage	\$ 500,000
37	Engineering	MDOT Match (\$500,000-MPI, Rte 4 Match)	\$ 750,000
38	Engineering	Sidewalks	\$ 50,000
39 & 40	Public Works	Plow Trucks (1-7 Yd-\$208,000 and 1-12 Yd- \$232,000)	\$ 440,000
41	Public Works	One Ton Truck	\$ 67,000
42	Public Works	Hot Box Pavement Reclaimer	\$ 46,000
43	Public Works	Slope Mower	\$ 33,000
44	Public Works	Replace VacAll (Tank)	\$ 45,000
45	Recreation	Union StPark/Chestnut Park Upgrades (Courts, Playground, Storage)	\$ 60,000
47	Recreation	Pettengill Baseball Field Renovation	\$ 90,000
	School Department	School Department Projects (See School CIP Projects)	\$ 1,000,000
	Administration	Contingency	\$ 9,510
	TOTAL CIP		\$ 9,950,000

LA 911 Savings of \$800,000 was reappropriated to School Dept-\$300,000,
Road Reclamation - \$250,000 and Road Reconstruction - \$250,000

**CITYWIDE
CAPITAL IMPROVEMENT PLAN FY 20 Unallocated**

	Description		Unallocated Bond Proceeds
	Airport	Small Tractor	\$ 30,500
3	City Clerk	Record Restoration	\$ 20,000
17	Facilities	PW Life Safety/Code Compliance Corrections	\$ 50,000
20	Finance	Vehicle for Assessing	\$ 5,000
22	Fire	Exhaust Mgmt-South Auburn Station	\$ 25,000
30	Museum LA	Capital Campaign-Architectural Fees	\$ 25,000
33	Police	Radar/Message Sign Trailer	\$ 25,000
46	Recreation/Sports Facilities	Department Re-Brand	\$ 15,000
48	Recreation/Sports Facilities	Fitness Room Equipment	\$ 25,000
	Recreation/Sports Facilities	Senior Center Phase III	\$ 25,000
	TOTAL CIP		\$ 245,500

**CITYWIDE
CAPITAL IMPROVEMENT PLAN FY 20 Other Funds**

	Description		Funds	
4	Economic Development	New Auburn Village Center Revitalization	TIF	\$ 300,000
8	Economic Development	Downtown Parking/Walkability	TIF	\$ 135,000
8	Economic Development	Downtown Parking/Walkability	CDBG	\$ 135,000
23	Fire/EMS	Video Tubation Equipment	EMS Capital Reserve	\$ 10,000
24	Fire/EMS	Cardiac Monitors	EMS Capital Reserve	\$ 30,000
	TOTAL CIP			\$ 610,000

**CITYWIDE
CAPITAL IMPROVEMENT PLAN
OPERATING FY 20 Only**

	Description		Operating
9	Electrical	Main Street Underground Electrical Replacement	\$ 6,000
10	Electrical	Special Event-Portable Electrical Equipment	\$ 6,000
11	Electrical	Installation of Split System Heat Pump-Electrical Shop	\$ 7,000
12	Electrical	Municipal Roadway Lighting Inventory	\$ 25,000
13	Electrical	Traffic Signal preemption upgrades	\$ 5,000
14	Electrical	LED Upgrade to City walking paths and Industrial Park Lighting	\$ 10,000
18	Facilities	Auburn Hall	\$ 20,000
50	Ingersoll Turf	Rubberized Flooring	\$ 11,000
52	NSB Arena	Event Lighting	\$ 15,000
	TOTAL CIP		\$ 105,000

FIRE DEPARTMENT | CIP

CURRENT PLAN

	FY20
Fire Engine	\$650K
Exhaust Mgmt.	\$25K
<u>Total</u>	<u>\$675K</u>

	FY21
1 ton w/forestry unit	\$40k
Rescue Trailer	\$15K

(Replaces 2000 PL Custom Rescue truck)

<u>FPO Vehicle (2002)</u>	<u>\$50K</u>
<u>Total</u>	<u>\$100K</u>

ALTERNATE PLAN

	FY20
Purchase used engine Up to	\$70K
Exhaust Mgmt.	\$25K
1 ton w/forestry unit	\$40k
Rescue Trailer	\$15K

(Replaces 2000 PL Custom Rescue truck)

<u>FPO Vehicle (2002)</u>	<u>\$50K</u>
Total	\$200K

	FY21
Fire Engine	\$650K
<u>Total</u>	<u>\$650K</u>



**City of Auburn
City Council Information Sheet**

Council Workshop or Meeting Date: May 13, 2019 **Order** 67-05132019

Author: Katy Grondin, Superintendent of Schools

Subject: FY20 Auburn School Budget

Information:

The School Committee reviewed the proposed Superintendent’s budget throughout the months of March and April. The proposed budget was built using four filters: starting with a zero-based budget; considering evidence of return on investment; addressing School Committee goals; and implementing Vision 2030. The School Committee’s approved budget represents a 0.5% decrease to local taxpayers. With the addition of state funds and a reduction in tax impact to the local taxpayers, the School Committee was able to address identified needs for the department. Here are the key budget items that address the identified needs:

- New classroom positions- these positions include a computer science teacher and substance misuse counselor for Edward Little High School, an interventionist for Auburn Middle School, an interventionist and behavior support educational technician for Walton School, and a district autism program for primary students.
- A classroom teacher and two educational technicians at Washburn School: these positions are current positions that are being funded with federal funds. These federal funds are being reduced, and next year these positions need to be funded by the school department in order to be maintained.
- Three School Buses: the cost of these buses will be reimbursed by the state in our state funding for the 2020-21 school year. This is an important investment in the maintenance of our bus fleet.

The approved School Committee budget of \$45,337,437 is a fiscally responsible budget that moves the district forward in addressing identified needs in our district.

City Budgetary Impacts: This budget requests \$17,897,261 in local tax contribution. This represents a \$100,000 (.5%) decrease to Auburn taxpayers for education.

Staff Recommended Action: Approval of the School Committee recommended budget.

Previous Meetings and History: School Committee Budget meetings throughout the months of March, April and May. A public hearing was held on April 3.

Discussed at the 3/25/2019 Joint School Committee/City Council workshop, 4/18/2019 City Council Workshop, and 4/29/2019 City Council workshop.

City Manager Comments:

I concur with the recommendation. Signature:

Attachments: Order 67-05132019

Holly C. Lasagna, Ward One
Robert P. Hayes, Ward Two
Andrew D. Titus, Ward Three
Alfreda M. Fournier, Ward Four



Leroy G. Walker, Ward Five
Belinda A. Gerry, At Large
David C. Young, At Large

Jason J. Levesque, Mayor

IN CITY COUNCIL

ORDER 67-05132019

Ordered that the Auburn City Council hereby adopts and approves the following School Budget articles for Fiscal Year 2019-2020

1. That \$18,399,387 be authorized to be expended for Regular Instruction;
2. That \$ 10,597,542 be authorized to be expended for Special Education;
3. That \$-0- be authorized to be expended for Career and Technical Education;
4. That \$ 834,264 be authorized to be expended for Other Instruction;
5. That \$ 4,894,395 be authorized to be expended for Student and Staff Support;
6. That \$ 965,499 be authorized to be expended for System Administration;
7. That \$ 1,525,475 be authorized to be expended for School Administration;
8. That \$1,822,093 be authorized to be expended for Transportation and Buses;
9. That \$5,134,574 be authorized to be expended for Facilities Maintenance;
10. That \$ 742,768 be authorized to be expended for Debt Service and Other Commitments;
11. That \$ 39,260 be authorized to be expended for All Other Expenditures;
12. That \$ 42,001,875 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 \$16,355,070 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.*

Holly C. Lasagna, Ward One
Robert P. Hayes, Ward Two
Andrew D. Titus, Ward Three
Alfreda M. Fournier, Ward Four



Leroy G. Walker, Ward Five
Belinda A. Gerry, At Large
David C. Young, At Large

Jason J. Levesque, Mayor

13. That \$140,835 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 or non-state-funded portions of school construction 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 as described in the Essential Programs and Services Funding Act in accordance with Maine Revised Statutes, Title 20-A, Section 15690 (2A) ;

***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 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 \$1,210,952 be raised and appropriated in additional local funds, which exceeds the State's Essential Programs and Services allocation model by \$1,210,952, as required to fund the budget recommended by the School Committee.

The School Committee recommends \$1,210,952, which exceeds the State's Essential Programs and Services allocation model by \$1,210,952. The School Committee gives the following reasons for exceeding the State's Essential Programs and Services funding model:

The Essential Programs and Services funding model does not recognize all of the costs of special education services, transportation services, instructional services, co-curricular services and other services that the School Department provides.

***Explanation:** The additional local funds are those locally raised funds over and above the city'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 educational programs.*

15. That the school committee be authorized to expend \$44,955,256 for the fiscal year beginning July 1, 2019 and ending June 30, 2020 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 \$382,181 for Adult Education and raise \$190,404.00 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.

Holly C. Lasagna, Ward One
Robert P. Hayes, Ward Two
Andrew D. Titus, Ward Three
Alfreda M. Fournier, Ward Four



Leroy G. Walker, Ward Five
Belinda A. Gerry, At Large
David C. Young, At Large

Jason J. Levesque, Mayor

17. That in addition to amounts 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.