



City Council Meeting and Workshop

June 1, 2015

Agenda

5:30 P.M. Workshop

- A. Great Falls TV Presentation- Howard Kroll (30 minutes)
- B. Garage Sales and Flea Markets – Eric Cousens & Sue Clements-Dallaire (30 minutes)
- C. Budget Overview- Jill Eastman/Howard Kroll (30 minutes)

After each workshop item is presented, the public will be given an opportunity to comment.

7:00 P.M. City Council Meeting - Roll call votes will begin with Councilor Crowley

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.

II. Minutes

- May 11, 2015 Special Council Meeting
- May 18, 2015 Regular Council Meeting

Communications, Presentations and Recognitions

- Art Therapy- Phil Crowell (5 minutes)
- LA Arts- Josh Vink (5 minutes)
- Recognition – John Storer, Superintendent of the Auburn Water and Sewerage District
- County Charter and Budget Commission – Andy Titus (5 minutes)
- Mass Gathering/Special Event Application - Liberty Festival

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

1. Order 40-05182015

Authorizing the Finance Director to reallocate of unspent proceeds in the amount of \$766,000 from the City's general obligation bonds. Second reading. *Passage requires an affirmative vote of 5 Councilors.*

2. Order 41-05182015

Authorizing the Finance Director to execute issuance of general obligation bonds and a tax levy therefore. Second reading. *Passage requires an affirmative vote of 5 Councilors.*

Auburn City Council Meeting & Workshop

June 1, 2015

VII. New Business

3. Order 44-06012015

Approving the liquor license for CAVU Restaurant, LLC., DBA CAVU Café located at 80 Airport Drive, Auburn, Maine. Public Hearing.

4. Resolve 03-06012015

Adopting the Appropriations Resolve for Fiscal Year 2016. Public Hearing and first reading.
Passage requires an affirmative vote of 4 Councilors.

VIII. Executive Session

IX. Reports

Mayors Report

City Councilors' Reports

City Manager's Report

Committee Reports

- **Transportation**
 - **Lewiston Auburn Transit – Councilor Gerry**
 - **Airport, Railroad – Councilor Hayes**
 - **Bike-Ped Committee – Councilor Lee**
- **Housing**
 - **Citizens Advisory Committee – Councilor Lee**
 - **Auburn Housing Authority – Councilor Gerry**
- **Economic Development**
 - **L-A Economic Growth Council, Auburn Business Development Corporation – Councilor Lee**
- **Education**
 - **Auburn School Committee – Councilor LaFontaine**
 - **Auburn Public Library – Councilor LaFontaine**
 - **Great Falls TV – Councilor Young**
- **Environmental Services**
 - **Auburn Water District, Auburn Sewerage District – Councilor Crowley**
 - **Mid-Maine Waste Action Corporation – Councilor Walker**
- **Recreation**
 - **Recreation and Special Events Advisory Board – Councilor Crowley**
- **Public Safety**
 - **LA 911 – Councilor Walker**

X. **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*.

XI. Adjournment

Auburn City Council Meeting & Workshop

June 1, 2015

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(6). Those applicable to municipal government are:

A. Discussion or consideration of the employment, appointment, assignment, duties, promotion, demotion, compensation, evaluation, disciplining, resignation or dismissal of an individual or group of public officials, appointees or employees of the body or agency or the investigation or hearing of charges or complaints against a person or persons subject to the following conditions:

(1) An executive session may be held only if public discussion could be reasonably expected to cause damage to the individual's reputation or the individual's right to privacy would be violated;

(2) Any person charged or investigated must be permitted to be present at an executive session if that person so desires;

(3) Any person charged or investigated may request in writing that the investigation or hearing of charges or complaints against that person be conducted in open session. A request, if made to the agency, must be honored; and

(4) Any person bringing charges, complaints or allegations of misconduct against the individual under discussion must be permitted to be present.

This paragraph does not apply to discussion of a budget or budget proposal;

B. Discussion or consideration by a school board of suspension or expulsion of a public school student or a student at a private school, the cost of whose education is paid from public funds, as long as:

(1) The student and legal counsel and, if the student is a minor, the student's parents or legal guardians are permitted to be present at an executive session if the student, parents or guardians so desire;

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. Discussion of labor contracts and proposals and meetings between a public agency and its negotiators. The parties must be named before the body or agency may go into executive session. Negotiations between the representatives of a public employer and public employees may be open to the public if both parties agree to conduct negotiations in open sessions;

E. Consultations between a body or agency and its attorney concerning the legal rights and duties of the body or agency, pending or contemplated litigation, settlement offers and matters where the duties of the public body's or agency's counsel to the attorney's client pursuant to the code of professional responsibility clearly conflict with this subchapter or where premature general public knowledge would clearly place the State, municipality or other public agency or person at a substantial disadvantage;

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 C in the prosecution of an enforcement matter pending in District Court when the consultation relates to that pending enforcement matter.



City Council Information Sheet

City of Auburn

Council Workshop or Meeting Date: June 01, 2015

Author: Howard Kroll

Subject: GFTV Proposal

Information:

For over 15 years GFTV has been a valuable partner in citizen engagement with The City of Auburn, Lewiston and the Town of Lisbon. Our City Council, School Committee and Planning Board meetings are broadcasted live and repeated often throughout the week. Community Calendars are played so that agendas and public service announcements are constant and friendly reminders to the public of events and initiatives taking place in any of the municipalities. All of the above mentioned communities have enjoyed our PEG (Public, Education and Government) Access channels.

While I agree it is good to have our access channels and meetings often played I believe we can greater utilize those channels by changing our service delivery structure.

Our current structure has been resistant to change, challenged with fiscal constraints and management, frustrating for elected officials and unfortunately reached a point, I feel, requires an overhaul and a needed change to reflect the demands of our elected officials and public. ***The time is now.***

Advantages:

- Better service
- Control of programming and services
- More accessibility for community members and elected officials to highlight Auburn events, etc.
- Staff would be required to tape meetings

Disadvantages:

- Unknown costs for infrastructure, if any. Otherwise no disadvantage in my opinion
-

City Budgetary Impacts:

- None as of now- future impacts might include investment from the City
-

Staff Recommended Action: Review the proposal and consider going in a different direction for cable access program and service

Previous Meetings and History:

- None



City Council Information Sheet

City of Auburn

Council Workshop or Meeting Date: June 1, 2015

Author: Sue Clements-Dallaire

Subject: Garage Sale and Flea Market Ordinances and Fees

Information: The Garage Sale and Flea Market Ordinance and Fee issues have surfaced again. A meeting was held with two Auburn Residents, Howard Kroll, Sue Clements-Dallaire, Councilor Gerry and Councilor Walker to discuss possible changes to the Garage Sale ordinance. Staff was directed to hold a public input meeting to discuss the Garage Sale and Flea Market ordinances and fees. The meeting took place on April 7, 2015. Three members of the public attended as well as a reporter from the Sun Journal. Staff was directed to bring this back to the Council for discussion.

Advantages: Reducing the fee for a one day event that falls under the Flea Market definition provides opportunities for individuals and organizations to hold their events at a reasonable cost, and the Agricultural Barn Sales provides an income opportunity for retired farmers.

Disadvantages: Allowing one sale per month for up to three consecutive days each could result in complaints from neighbors.

City Budgetary Impacts: N/A

Staff Recommended Action: Discussion

Previous Meetings and History: Flea Market fees were discussed in a workshop on 5/20/2013, brought to Council for action on 6/3/2013, was postponed to 6/17/2013, postponed again to 7/15/2013, postponed again to 8/19/2013, and at that meeting, postponed to a date to be determined. On October 21, 2013 proposed changes to the Flea Market and Garage Sale Ordinances were work-shopped but not brought forward for further action.

Attachments:

- Issues identified at the last meeting
- Press release for the Public Input Meeting
- Issues discussed at the 4-7-2015 Public Input Meeting
- Proposed change to the Garage Sale Ordinance
- Proposed change to definitions
- Proposed change to the Flea Market Ordinance
- Proposed change to the fee schedule

Issues Identified at the Last Meeting

-Fees are too high for short duration Flea Markets - \$50 per table is fine for long term event but oppressive for short duration sale.

-Flea Market definition includes short term sales for charity and events at existing approved convention centers, auditoriums and gymnasiums – Create exemption for craft fairs, ski swaps, bazaar antique roadshow, etc.

Proposal from Mr. Gauthier

Agricultural Barn Sales – income opportunity for retired farmers with limits to minimize impacts on neighbors, roadways etc to one sale per month for 3 days each during summer months.

City of Auburn, Maine
Department of Planning and Development

Press Release for Immediate Distribution

Date: April 3, 2015

Contact Person:

Eric Cousens, Deputy Director
City of Auburn, Planning and Development
60 Court Street
Auburn, Maine 04210
Phone: (207) 333-6601 ext. 1154
Email: ecousens@auburnmaine.gov

City of Auburn to Hold Public Meeting on Yard Sales, Flea Markets and Barn Sales

AUBURN, ME. – The City of Auburn has scheduled a public meeting on Tuesday, April 7th at 6 p.m. in the Auburn City Hall, 2nd floor Community Room. The purpose of the meeting is to discuss and receive public input on possible changes to the City's Code of Ordinances related to Yard Sales, Flea Markets and Barn Sales.

Some of the issues discussed will be the number and size of temporary sales, fees for these kinds of sales, status of applicant (for profit or non-profits), locations (private property, convention or event centers, churches or gymnasiums) a new type of sale proposed by a property owner, namely and agricultural barn sale and other related topics.

Interested citizens are invited to attend to learn more about the proposals or to express their opinions.

For more information contact:

Eric Cousens, Deputy Director, Department of Planning and Development
Phone: 207-333-6601 ext. 1154
Email: ecousens@auburnmaine.gov

Yard Sales, Flea Markets Barn Sale Meeting Notes 4.7.15

Issues discussed at the meeting

3 members from the public attended, 1 Sun Journal reporter , City Councilor Gerry and Eric Cousens from staff

-Fees are too high for short duration Flea Markets - \$50 per table is fine for long term event but oppressive for short duration sale. Proposed fee of \$50 for the first 25 tables for 1 day sales would be better but a smaller fee category for small one day sales should be added. Add \$25 fee for up to 10 tables for one day flea markets and other sales noted in the same category in the ordinances.

-Flea Market definition includes short term sales for charity and events at existing approved convention centers, auditoriums and gymnasiums – Create exemption for craft fairs, ski swaps, bazaar antique roadshow, etc. Clearly define craft fair, bazaar/Charity fund raiser etc.

- Neighborhood garage sales should not require the fee for each participant, but should be charged a reduced fee because the neighborhood coordination and single contact for the sale registering at City Hall saves the City time which reduces costs to process. Suggested one fee garage sale fee per 3 participants so that it is \$5 each instead of \$15 each if coordinated by neighborhood individual. – Confirmed with Clerks Office after meeting that they interpret it as a single fee per event and not per household as may have been done under previous clerks office staff. This change may not be necessary.

Proposal from Mr. Roger Gauthier

Agricultural Barn Sales – income opportunity for retired farmers with limits to minimize impacts on neighbors, roadways etc to one sale per month for 3 days each during summer months.

ARTICLE XVII. – GARAGE, YARD AND BARN SALES

Sec. 14-630. - Permit required.

No person shall sell or offer for sale personal property from any residential premises except as permitted by this article. Only the sale of donated personal property and the sale of personal property owned, used and maintained for personal use only by the seller, and not for resale to the public, shall be permitted to be sold from residential premises, and only after issuance to the seller of a permit for such purposes, as follows:

- (1) A permit may be obtained from the city. The fee for a permit shall be paid in accordance with the business fee schedule as established by the city council.
- (2) No permit shall be issued for sales of personal property upon residential premises for a period of more than three consecutive days, and no more than two permits shall be issued for such sales upon residential premises in any six month period. Permits required under this article shall be on forms furnished by the city. Two or more people may hold a garage sale jointly at one location upon obtaining a permit. The person who resides at the location where the yard sale is to be held shall be listed as the applicant.

(Ord. No. 38-02072011-05, att. § 24-460, 2-7-2011)

Sec. 14-631. - Neighborhood garage sales.

- (a) A neighborhood garage sale is permitted under this article. When applying for a garage sale permit, the organizer or one of the participants in the garage sale shall list his address as the location of record where the garage sale shall take place. In addition, the names and addresses of all of the participants shall be listed on the permit application.
- (b) For the purposes of the article, a neighborhood garage sale shall be considered as a single event and the permit charge shall be the same as for a single garage sale.
- (c) Neighborhood garage sale permits are valid for the same periods as other garage sales and no more than one neighborhood garage sale on the same street may take place in any six month period.

(Ord. No. 38-02072011-05, att. § 24-462, 2-7-2011)

Sec. 14-632. Agricultural Barn Sale.

- (1) A permit may be obtained from the city. The fee for a permit shall be paid in accordance with the business fee schedule as established by the city council and shall be the same as a Garage Sale.
- (2) No permit shall be issued for the sale of property, personal or household goods or other used items upon the agricultural or formerly agricultural premises for a period of more than three consecutive days, and no more than one permit in any one month period between April and October. Permits required under this article shall be on forms furnished by the city. The person who resides at the location where the Agricultural Barn Sale is to be held shall be listed as the applicant and will provide information to confirm that they use or used the premises for agricultural purposes generating more that 50% of their household income for 5 years or more.

Sec. 14-63~~23~~3. - Signs.

Notwithstanding any other municipal provisions relating to signs, one single-faced sign containing not more than four square feet in total area may be placed upon a residential premise where the sale of personal property has been permitted for duration of the sale only.

(Ord. No. 38-02072011-05, att. § 24-463, 2-7-2011)

Sec. 14-63~~34~~4. - Exemption.

The provisions of this article shall not apply to sales of personal property made under court order or process.

(Ord. No. 38-02072011-05, att. § 24-464, 2-7-2011)

ARTICLE I. - IN GENERAL

Sec. 14-1. - Purpose and intent.

In order to promote the health, safety and general welfare of its citizens, this chapter is enacted by the city to control the licensing and regulate the conduct of certain businesses and business practices.

(Ord. No. 38-02072011-05, att. § 24-1, 2-7-2011)

Sec. 14-2. - Definitions

The following words, terms and phrases, when used in this chapter, shall have the meanings ascribed to them in this section, except where the context clearly indicates a different meaning:

Adult amusement device means any machine which, upon the insertion of a coin or the payment of consideration, operates or may be operated to depict, display, or project, obscene matter as defined in 17 M.R.S.A. § 2911(1).

Aftercare means instructions on how to care for a new tattoo.

Agricultural Barn Sale means a sale of property, personal or household goods or other used items from a barn or property that is or was used by the current owner, and operator of the barn sale, primarily for an agricultural use and is located in an Agriculture and Resource Protection or Residential Zoning District.

Antique means those items defined as antiques by the federal Tariff Act of 1930, 19 U.S.C. § 1337 et seq.

Aquifer means a geological formation composed of rock or sand and gravel that stores and transmits significant quantities of recoverable water, as mapped by the state geological survey.

Aseptic means free from pathogenic microorganisms.

Autoclave means pressure vessel using steam, pressure, heat and time to kill micro-organisms. It must be used according to the manufacturer's directions. A pressure cooker is not an autoclave.

Automobile graveyard means a yard, field or other area used as a place of storage, other than temporary storage, by an establishment or place of business that is engaged primarily in doing auto body repair work for the purpose of making repairs to render a motor vehicle serviceable, for three or more unserviceable, unregistered or uninspected, discarded, worn out or junked motor vehicles as defined in 29-A M.R.S.A. § 101(42), or parts thereof, referred to in this article as "vehicle" and includes an area used for automobile dismantling, salvage and recycling operations.

Beano or bingo means a specific kind of group game of chance, regardless of whether such a game is characterized by another name. In "beano," each participant is given or sold one or more tally cards, so-called, each of that contains preprinted numbers or letters and may or may not be arranged in vertical or horizontal rows. The participant covers or marks the numbers or letters as objects similarly numbered or lettered are drawn from a receptacle and the winner or winners are determined by the sequence in which those objects are drawn.

Billiard or pool hall means any place for the playing of any game of billiards, pool, bagatelle or similar game.

Blasting means the ignition, detonation or setting off of any charge or explosive or any solid, liquid or gaseous substance capable of any chemical reaction releasing energy or pressure in great force.

Bowling alley means any building, structure, enclosure or other place for the playing of bowls, candlepins, duckpins, tenpins or similar games, other than coin-operated amusement devices.

ARTICLE VI. - FLEA MARKETS, Craft Fairs, Swap Meets, and Bazaars

Sec. 14-140. - Permit required; application.

No flea market, craft fair, swap meet, or bazaar shall be conducted without a permit, which shall be obtained by the owner or duly authorized agent of the premises where ~~the flea market~~such event is to be located by submitting a completed application to the city clerk's office upon forms provided for such purpose which shall include a list of all participating vendors and their contact information. The fees for permits issued under this article shall be as established in the license fee schedule.

(Ord. No. 38-02072011-05, att. § 24-123, 2-7-2011)

Sec. 14-141. - Provisions of section 14-2 not applicable.

Notwithstanding the provisions of this chapter relating to peddlers, individual participants in a flea market, craft fair, swap meet, or bazaar need not secure a itinerant vendor or peddler's license.

(Ord. No. 38-02072011-05, att. § 24-124, 2-7-2011)

Sec. 14-142. - ~~Reoccurring sales of personal property.~~

~~No person may conduct any sale of personal property for more than two periods not to exceed three days each within a six month period, even on their own property, without first obtaining a permit to operate a flea market.~~

(Ord. No. 38-02072011-05, att. § 24-125, 2-7-2011)

Secs. 14-143—14-159. - Reserved.

Mobile food distribution unit (roving diner):

Three months100.00

Six months125.00

Twelve months150.00

Vendor use of city property (each three-month period)50.00

Peddlers:

Per event75.00

30-day permit100.00

~~Garage sales—each (maximum of two three-day permits within six months):~~

~~On-line issuance10.00~~

~~In-office issuance15.00~~

Garage Sale (maximum of two 3 day permits within a 6 month period) - \$15.00 each

Agricultural Barn Sale (maximum of one 3 day permit per month between the months of April and October) - \$15.00 each

Secondhand dealer license—annually85.00

Pawnbroker license—annually plus actual cost of advertising hearing100.00

Junkyard/automobile graveyard (no on-line license)—annually plus actual cost of advertising hearing:100.00

Taxicabs:

Taxicab business license (police department inspection required)—annually per cab55.00

Taxicab driver's license (Lewiston permit required)—annually25.00

Call-out inspection fee (establishment requested outside normal hours)—each, plus inspector's overtime hourly rate100.00

Re-inspection fee100.00

Flea market, craft fairs, swap meets, and bazaars:—

One day event \$50.00 up to 25 tables, \$100 over 25 tables

~~Three months:~~

~~Per table50.00~~

~~Maximum per location500.00~~

Alcohol beverage establishments:

Class A Lounge (liquor)—annually (plus actual cost of advertising hearing)1,000.00

Up to 2,999 square feet1,300.00

From 3,000 to 5,999 square feet1,500.00

6,000 square feet and largerTBD

Tavern license—annually:



City Council Information Sheet

City of Auburn

Council Workshop or Meeting Date: 6-1-2015

Resolve 03-06012015

Author: Jill Eastman, Finance Director

Subject: Resolve Adopting the 2015—2016 Annual Appropriation and Revenue Resolve (First Reading and Public Hearing)

Information: In accordance with the city Charter, Article 8, Section 8.6, prior to the fiscal year the City Council shall adopt an annual appropriation resolve making appropriations by department, fund, services, strategy or other organizational unit and authorizing an allocation for each program or activity.

The Council has been supplied with a resolve to adopt the annual appropriations for the City of Auburn, which includes final figures for revenue, total appropriation and municipal budget.

The school appropriation resolve has been incorporated into this annual appropriation resolve for the City of Auburn.

Two readings are required for passage of this resolve. The second reading will be scheduled for the next Council meeting on June 15, 2015.

Advantages: By Charter the annual appropriation resolve must be passed before the end of the current fiscal year. The public hearing allows public comment and the second reading will not take place for 2 weeks, which would allow enough time to make amendments if necessary.

Disadvantages: None

City Budgetary Impacts: N/A

Staff Recommended Action: Staff recommends passage of the resolve on first reading.

Previous Meetings and History: Budget presentation on March 23, 2015, various budget workshops in April and May.

Attachments:

Resolve for the 2015-2016 Annual Appropriation and Revenue

Summary of Proposed Budget (with reductions of \$173,509 to cover the School Resource Officers and maintain the 1.8% increase)

Summary of Estimated Non Property Tax Revenue

List of Changes made to cover the School Resource Officers in the Municipal Budget

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 03-06012015

RESOLVED, that the following be, and hereby is the Annual Appropriation and Revenue Resolve of the City of Auburn for the fiscal year 2015-2016, which includes the amounts appropriated herein and revenues from all sources beginning July 1, 2015 and ending June 30, 2016.

The estimated aggregate amount of non-property tax revenue is \$35,176,298 with a municipal revenue budget of \$12,558,137 and a School Department revenue budget of \$22,618,161.

The aggregate appropriation for the City of Auburn is \$77,552,581, with a municipal budget of \$36,348,116 County budget of \$2,142,268 and a School Department budget of \$39,062,197 which received School Committee approval on May 6, 2015, and school budget approved at the May 11, 2015 Council Meeting pursuant to the School Budget Validation vote on June 11, 2015, in accordance with Maine Revised Statues, Title 20-A § 1486 and based on the budget submitted to the Auburn City Council on March 23, 2015, by the City Manager, and notification was posted on the City of Auburn website on May 28, 2015 that a public hearing would be held on June 1, 2015 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 2015-2016 beginning July 1, 2015 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 2015-2016.

SCHOOL BUDGET ARTICLES

1. That \$15,417,903.00 be authorized to be expended for Regular Instruction;
2. That \$8,693,851.00 be authorized to be expended for Special Education;
3. That \$-0- be authorized to be expended for Career and Technical Education;
4. That \$785,509.00 be authorized to be expended for Other Instruction;
5. That \$4,074,510.00 be authorized to be expended for Student and Staff Support;
6. That \$861,384.00 be authorized to be expended for System Administration;
7. That \$1,367,775.00 be authorized to be expended for School Administration;
8. That \$1,097,905.00 be authorized to be expended for Transportation and Buses;
9. That \$5,214,297.00 be authorized to be expended for Facilities Maintenance;
10. That \$1,128,505.00 be authorized to be expended for Debt Service and Other Commitments;
11. That \$420,558.00 be authorized to be expended for All Other Expenditures;

12. That \$39,062,197.00 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 \$16,444,036.00 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 **\$16,566,669**
City Council Adopted **\$16,444,036**

***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 \$1,128,505.00 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 \$38,641,639.00 for the fiscal year beginning July 1, 2015 and ending June 30, 2016 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 \$382,955.00 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 \$37,603.00 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;
19. That the City of Auburn increase the amount of the total school budget and the amounts the school committee is authorized to expend under the previous article, to the extent of any unanticipated increase in the adjusted state contribution under the Essential Programs and Services funding model.

CITY OF AUBURN
FY 2016 EXPENDITURES
COMPARISON FY15 AND FY16 BUDGETS

| | COUNCIL ADOPTED BUDGET FY 14-15 | MANAGER PROPOSED BUDGET FY 15-16 | \$ Change | % Change |
|-------------------------------|--|---|------------------|--------------|
| City Expenses | | | | |
| Operating Expenses | 25,278,480 | 25,769,972 | 491,492 | 1.94% |
| Debt Service/TIF | 8,847,968 | 8,924,778 | 76,810 | 0.87% |
| Intergovernmental | 3,741,502 | 3,795,634 | 54,132 | 1.45% |
| Total City Expenses | 37,867,950 | 38,490,384 | 622,434 | 1.64% |
| School Expenses | | | | |
| Operating Expenses | 35,534,192 | 36,220,126 | 685,934 | 1.93% |
| Debt Service | 2,707,131 | 2,842,071 | 134,940 | 4.98% |
| Total School Expenses | 38,241,323 | 39,062,197 | 820,874 | 2.15% |
| Total Expenses | 76,109,273 | 77,552,581 | 1,443,308 | 1.90% |
| Less: Non-Tax Revenues | | | | |
| City | 12,390,584 | 12,558,137 | 167,553 | 1.35% |
| School | 22,092,693 | 22,618,161 | 525,468 | 2.38% |
| Total Non-Tax Revenues | 34,483,277 | 35,176,298 | 693,021 | 2.01% |
| Tax Levy | | | | |
| City | 23,430,486 | 23,789,979 | 359,493 | 1.53% |
| School | 16,148,630 | 16,444,036 | 295,406 | 1.83% |
| County Overlay | 2,046,880 | 2,142,268 | 95,388 | 4.66% |
| Total Tax Levy | 41,625,996 | 42,376,283 | 750,287 | 1.80% |
| Total Assessed Value | 1,984,917,378 | 1,976,187,978 | | |
| Tax Rate | | | | |
| City | 11.79 | 12.04 | 0.25 | 2.12% |
| School | 8.13 | 8.32 | 0.19 | 2.35% |
| County | 1.03 | 1.08 | 0.05 | 5.12% |
| Total | 20.95 | 21.44 | 0.49 | 2.36% |

CITY OF AUBURN
FY 2016 EXPENDITURES
COMPARISON FY15 AND FY16 BUDGETS

| CLASSIFICATION | COUNCIL ADOPTED BUDGET FY 14-15 | DEPARTMENT PROPOSED BUDGET FY 15-16 | MANAGER PROPOSED BUDGET FY 15-16 | COUNCIL ADOPTED BUDGET FY 15-16 | Increase (Decrease) from Prior Year Budget | Percentage of Increase (Decrease) |
|----------------------------------|--|--|---|--|---|---|
| <u>Administration</u> | | | | | | |
| City Clerk | 164,593 | 201,296 | 165,053 | | 460 | 0.28% |
| City Manager | 280,750 | 269,340 | 269,340 | | (11,410) | -4.06% |
| Economic Development | 359,500 | 361,080 | 361,080 | | 1,580 | 0.44% |
| Finance | 605,135 | 621,705 | 619,855 | | 14,720 | 2.43% |
| Human Resources | 139,578 | 147,319 | 143,526 | | 3,948 | 2.83% |
| IT | 413,829 | 433,825 | 390,190 | | (23,639) | -5.71% |
| Legal Services | 65,000 | 65,000 | 65,000 | | 0 | 0.00% |
| Mayor & Council | 78,532 | 82,133 | 77,366 | | (1,166) | -1.48% |
| Total Administration | 2,106,917 | 2,181,698 | 2,091,410 | 0 | (15,507) | -0.74% |
| <u>Community Services</u> | | | | | | |
| Health & Social Services | | | | | | |
| Administration | 86,972 | 87,855 | 75,722 | | (11,250) | -12.94% |
| Assistance | 105,982 | 108,989 | 108,989 | | 3,007 | 2.84% |
| Planning & Permitting | 902,494 | 1,000,215 | 906,631 | | 4,137 | 0.46% |
| Recreation & Special Events | 355,469 | 340,871 | 338,871 | | (16,598) | -4.67% |
| Public Library | 960,692 | 987,516 | 979,516 | | 18,824 | 1.96% |
| Total Community Services | 2,411,609 | 2,525,446 | 2,409,729 | 0 | (1,880) | -0.08% |
| <u>Fiscal Services</u> | | | | | | |
| Debt Service | 6,263,936 | 6,324,864 | 6,324,864 | | 60,928 | 0.97% |
| Emergency Reserve | 375,289 | 375,289 | 375,289 | | 0 | 0.00% |
| Facilities | 698,335 | 686,736 | 653,080 | | (45,255) | -6.48% |
| Transfer to TIF | 2,584,032 | 2,599,914 | 2,599,914 | | 15,882 | 0.61% |
| Fringe Benefits | 4,737,117 | 5,318,296 | 5,171,309 | | 434,192 | 9.17% |
| Workers' Compensation | 468,081 | 496,536 | 496,536 | | 28,455 | 6.08% |
| Total Fiscal Services | 15,126,790 | 15,801,635 | 15,620,992 | 0 | 494,202 | 3.27% |
| <u>Public Safety</u> | | | | | | |
| Fire | 4,057,633 | 4,111,634 | 4,099,634 | | 42,001 | 1.04% |
| Fire EMS Transport | 635,468 | 622,801 | 549,801 | | (85,667) | -13.48% |
| Police | 3,738,108 | 4,149,848 | 3,870,995 | | 132,887 | 3.55% |
| Total Public Safety | 8,431,209 | 8,884,283 | 8,520,430 | 0 | 89,221 | 1.06% |
| <u>Public Services</u> | | | | | | |
| Public Services | 4,628,839 | 4,576,189 | 4,525,898 | | (102,941) | -2.22% |
| Solid Waste | 822,071 | 927,278 | 927,278 | | 105,207 | 12.80% |
| Water & Sewer | 599,013 | 599,013 | 599,013 | | 0 | 0.00% |
| Total Public Works | 6,049,923 | 6,102,480 | 6,052,189 | 0 | 2,266 | 0.04% |

CITY OF AUBURN
 FY 2016 EXPENDITURES
 COMPARISON FY15 AND FY16 BUDGETS

| CLASSIFICATION | COUNCIL ADOPTED BUDGET FY 14-15 | DEPARTMENT PROPOSED BUDGET FY 15-16 | MANAGER PROPOSED BUDGET FY 15-16 | COUNCIL ADOPTED BUDGET FY 15-16 | Increase (Decrease) from Prior Year Budget | Percentage of Increase (Decrease) |
|---|--|--|---|--|---|---|
| Total Municipal | 34,126,448 | 35,561,042 | 34,694,750 | 0 | 568,302 | 1.67% |
| <u>Intergovernmental Programs</u> | | | | | | |
| County Taxes | 2,046,880 | 2,142,268 | 2,142,268 | | 95,388 | 4.66% |
| Tax Sharing | 270,000 | 270,000 | 270,000 | | 0 | 0.00% |
| Auburn-Lewiston Municipal Airport | 105,000 | 182,000 | 105,000 | | 0 | 0.00% |
| Community Little Theater | 0 | | | | 0 | 0.00% |
| LA Arts | 17,000 | 0 | | | (17,000) | -100.00% |
| Museum LA | 0 | 0 | | | 0 | 0.00% |
| Lew-Aub Economic Growth Council (see EconDev) | | 0 | | | 0 | 0.00% |
| Lew-Aug Transit Committee | 211,377 | 209,244 | 209,244 | | (2,133) | -1.01% |
| Auburn Only Transportation | 23,996 | | | | (23,996) | -100.00% |
| Lew-Aub 911 Communications Center | 1,067,249 | 1,100,631 | 1,069,122 | | 1,873 | 0.18% |
| Total Intergovernmental Programs | 3,741,502 | 3,904,143 | 3,795,634 | 0 | 54,132 | 1.45% |
| Grand Total Municipal | 37,867,950 | 39,465,185 | 38,490,384 | 0 | 622,434 | 1.64% |
| Education Operation | 35,534,192 | 37,305,671 | 36,220,126 | | 685,934 | 1.93% |
| Education Debt Service | 2,707,131 | 2,842,071 | 2,842,071 | | 134,940 | 4.98% |
| Total School | 38,241,323 | 40,147,742 | 39,062,197 | 0 | 820,874 | 2.15% |
| Total Budget | 76,109,273 | 79,612,927 | 77,552,581 | 0 | 1,443,308 | 1.90% |

CITY OF AUBURN
 FY 2016 EXPENDITURES
 COMPARISON FY15 AND FY16 BUDGETS

| CLASSIFICATION | COUNCIL ADOPTED BUDGET FY 14-15 | DEPARTMENT PROPOSED BUDGET FY 15-16 | MANAGER PROPOSED BUDGET FY 15-16 | COUNCIL ADOPTED BUDGET FY 15-16 | Increase (Decrease) from Prior Year Budget | Percentage of Increase (Decrease) |
|--|--|--|---|--|---|---|
| Non-Property Tax Revenue | | | | | | |
| Municipal | 12,390,584 | 12,558,137 | 12,558,137 | 0 | 167,553 | 1.35% |
| Education | 22,092,693 | 22,618,161 | 22,618,161 | 0 | 525,468 | 2.38% |
| Total | 34,483,277 | 35,176,298 | 35,176,298 | 0 | 693,021 | 2.01% |
| Property Tax Dollars Needed | | | | | | |
| Municipal | 25,477,366 | 26,907,048 | 25,932,247 | 0 | 454,881 | 1.79% |
| Education | 16,148,630 | 17,529,581 | 16,444,036 | 0 | 295,406 | 1.83% |
| Total | 41,625,996 | 44,436,629 | 42,376,283 | 0 | 750,287 | 1.80% |
| Property Tax Rate Based on Assessed Values of : | 20.95 | 22.49 | 21.44 | 0.00 | 0.49 | 2.36% |
| | 1,984,917,378 | 1,976,187,978 | 1,976,187,978 | 1,976,187,978 | | |
| Property Tax Rate | | | | | | |
| Municipal Tax Rate | \$12.82 | \$13.62 | \$13.12 | \$0.00 | 0.30 | 2.36% |
| Education Tax Rate | \$8.13 | \$8.87 | \$8.32 | \$0.00 | 0.19 | 2.35% |
| | <u>20.95</u> | <u>22.49</u> | <u>21.44</u> | <u>0.00</u> | <u>0.49</u> | <u>2.36%</u> |

CITY OF AUBURN
FY 2016 REVENUES
COMPARISON FY15 AND FY16 BUDGETS

| CLASSIFICATION | COUNCIL ADOPTED BUDGET FY 14-15 | MANAGER PROPOSED BUDGET FY 15-16 | COUNCIL ADOPTED BUDGET FY 15-16 | Increase (Decrease) from Prior Year Budget | Percentage of Increase (Decrease) |
|---|--|---|--|---|---|
| <u>General Government</u> | | | | | |
| Homestead Exemption Reimbursement | 495,000 | 505,000 | | 10,000 | 2.02% |
| Personal Property Reimbursement | 1,350,000 | 1,555,000 | | 205,000 | 0.00% |
| Tree Growth Reimbursement | 10,000 | 10,000 | | - | 0.00% |
| Veterans Reimbursement | 18,000 | 18,000 | | - | 0.00% |
| CDBG Reimbursement | 8,000 | 8,000 | | - | 0.00% |
| In Lieu of Taxes | 80,000 | 90,000 | | 10,000 | 12.50% |
| Excise Tax-Vehicles | 3,160,000 | 3,315,000 | | 155,000 | 4.91% |
| Excise Tax-Boats | 15,000 | 15,000 | | - | 0.00% |
| Excise Tax-Aircraft | 10,000 | 20,000 | | 10,000 | 100.00% |
| State Revenue Sharing | 1,649,470 | 1,477,641 | | (171,829) | -10.42% |
| Other State Aid | 4,000 | 4,000 | | - | 0.00% |
| Penalties & Interest | 145,000 | 150,000 | | 5,000 | 3.45% |
| Investment Income | 10,000 | 5,000 | | (5,000) | -50.00% |
| Interest from Bonds | 2,000 | 2,000 | | - | 0.00% |
| Transfer in from TIF | 500,000 | 545,000 | | 45,000 | 9.00% |
| Transfer in from Special Revenue Funds | 310,000 | | | (310,000) | -100.00% |
| Transfer in from Parking Program | 55,000 | - | | (55,000) | -100.00% |
| Transfer in from Police Drug Money | 45,000 | 45,000 | | - | 0.00% |
| Transfer in from Recreation Special Revenue | 41,720 | 42,718 | | 998 | 2.39% |
| Rental Income (Intermodal) | 122,000 | 18,000 | | (104,000) | -85.25% |
| Sale of Property | 20,000 | 20,000 | | - | 0.00% |
| Tax Sharing Revenue | 155,000 | 155,000 | | - | 0.00% |
| Cable Television Franchise | 126,000 | 126,000 | | - | 0.00% |
| MMWAC Host Fees | 206,000 | 210,000 | | 4,000 | 1.94% |
| Energy Efficiency | - | - | | - | #DIV/0! |
| Reimbursement-Other | 10,000 | 10,000 | | - | 0.00% |
| Utility Reimbursement | 27,500 | 27,500 | | - | 0.00% |
| Unclassified | 10,000 | 10,000 | | - | 0.00% |
| Fund Balance Contribution | 1,350,000 | 1,650,000 | | 300,000 | 22.22% |
| Total General Government | 9,934,690 | 10,033,859 | - | 99,169 | 1.00% |

CITY OF AUBURN
FY 2016 REVENUES
COMPARISON FY15 AND FY16 BUDGETS

| CLASSIFICATION | COUNCIL ADOPTED BUDGET FY 14-15 | MANAGER PROPOSED BUDGET FY 15-16 | COUNCIL ADOPTED BUDGET FY 15-16 | Increase (Decrease) from Prior Year Budget | Percentage of Increase (Decrease) |
|--|--|---|--|---|---|
| <u>City Clerk</u> | | | | | |
| Hunting/Fishing/Dogs | 2,000 | 2,000 | | - | 0.00% |
| Neutered Animals | 3,000 | 3,000 | | - | 0.00% |
| Voter Reg List | 100 | 100 | | - | 0.00% |
| Clerk/Sale of Copies | 200 | 200 | | - | 0.00% |
| City Clerk Notary | 1,800 | 1,800 | | - | 0.00% |
| Banner Hanging Fee | 3,300 | 3,300 | | - | 0.00% |
| Garage Sale Permits | 3,000 | 3,000 | | - | 0.00% |
| Commercial License | 40,000 | 40,000 | | - | 0.00% |
| Taxi License | 4,000 | 4,000 | | - | 0.00% |
| Marriage License | 5,000 | 5,000 | | - | 0.00% |
| Birth/Death/Marriage Cert | 25,000 | 25,000 | | - | 0.00% |
| Permits - Burial | 7,000 | 7,000 | | - | 0.00% |
| Fines-Dog | 3,000 | 3,000 | | - | 0.00% |
| Total City Clerk | 97,400 | 97,400 | - | - | 0.00% |
| <u>Finance</u> | | | | | |
| Reg - Vehicles | 60,000 | 60,000 | | - | 0.00% |
| Total Finance | 60,000 | 60,000 | - | - | 0.00% |
| <u>Community Services-ICT</u> | | | | | |
| GIS/Data & Maps | 20 | 20 | | - | 0.00% |
| Total Community Services-ICT | 20 | 20 | - | - | 0.00% |
| <u>Assessing</u> | | | | | |
| Maps & Copies | 20 | 20 | | - | 0.00% |
| Total Assessing | 20 | 20 | - | - | 0.00% |
| <u>Health & Social Services</u> | | | | | |
| GA Reimbursement | 70,000 | 70,000 | | - | 0.00% |
| Total Health & Social Services | 70,000 | 70,000 | - | - | 0.00% |

CITY OF AUBURN
FY 2016 REVENUES
COMPARISON FY15 AND FY16 BUDGETS

| CLASSIFICATION | COUNCIL ADOPTED BUDGET FY 14-15 | MANAGER PROPOSED BUDGET FY 15-16 | COUNCIL ADOPTED BUDGET FY 15-16 | Increase (Decrease) from Prior Year Budget | Percentage of Increase (Decrease) |
|--|--|---|--|---|---|
| <u>Planning & Permitting</u> | | | | | |
| Maps & Copies | 500 | 500 | | - | 0.00% |
| Departmental Reviews | 16,000 | 16,000 | | - | 0.00% |
| Planning/Codes & Ordinance | - | - | | - | 0.00% |
| Fire Alarm Inspections | 29,000 | 29,000 | | - | 0.00% |
| Citation Ordinance | 2,000 | 2,000 | | - | 0.00% |
| Advertising Costs | 5,000 | 5,000 | | - | 0.00% |
| Lisbon Reimbursement for Services | 10,000 | 10,000 | | - | 0.00% |
| Permits - Building | 110,000 | 110,000 | | - | 0.00% |
| CDBG Reimbursement for Services | 50,000 | 50,000 | | - | 0.00% |
| Permits - Electrical | 16,000 | 18,000 | | 2,000 | 12.50% |
| Permits - Plumbing | 10,500 | 11,000 | | 500 | 4.76% |
| Permits - Sign | 5,000 | 5,000 | | - | 0.00% |
| Total Planning & Permitting | 254,000 | 256,500 | - | 2,500 | 0.98% |
| <u>Parks & Recreation</u> | | | | | |
| Arena | - | - | - | - | 0.00% |
| Recreation Program | - | - | - | - | 0.00% |
| Total Parks & Recreation | - | - | - | - | 0.00% |
| <u>Community Services-Engineering</u> | | | | | |
| Fees - Eng-Misc | - | - | - | - | 0.00% |
| Fees - Inspection | 5,000 | 6,000 | | 1,000 | 20.00% |
| Fees - Drive Opening | 200 | 200 | | - | 0.00% |
| Fees - Bid Documents | 1,000 | 1,000 | | - | 0.00% |
| Permits - Fill | 1,000 | 1,000 | | - | 0.00% |
| Permits - Street Opening | 25,000 | 40,000 | | 15,000 | 60.00% |
| Total Community Services-Engineering | 32,200 | 48,200 | - | 16,000 | 49.69% |
| <u>Fire Department</u> | | | | | |
| Copies of Reports | 200 | 200 | | - | 0.00% |
| Inspections | - | - | | - | 0.00% |
| EMS Transport | 987,551 | 1,250,000 | | 262,449 | 26.58% |
| EMS Agreement | - | - | - | - | 0.00% |
| Salvage Calls | 100 | 100 | | - | 0.00% |
| Permits - Oil Burner | 800 | 800 | | - | 0.00% |
| Total Fire Department | 988,651 | 1,251,100 | - | 262,449 | 26.55% |

CITY OF AUBURN
 FY 2016 REVENUES
 COMPARISON FY15 AND FY16 BUDGETS

| CLASSIFICATION | COUNCIL ADOPTED BUDGET FY 14-15 | MANAGER PROPOSED BUDGET FY 15-16 | COUNCIL ADOPTED BUDGET FY 15-16 | Increase (Decrease) from Prior Year Budget | Percentage of Increase (Decrease) |
|---------------------------------|--|---|--|---|---|
| <u>Police Department</u> | | | | | |
| Accident & Police | 13,000 | 13,000 | | - | 0.00% |
| Court | 15,000 | 15,000 | | - | 0.00% |
| Photos & Tapes | 2,000 | 2,000 | | - | 0.00% |
| False Alarms | 15,000 | 15,000 | | - | 0.00% |
| Animal Impound | 1,000 | 1,000 | | - | 0.00% |
| Veh Rel/Non Driver | 2,000 | 2,000 | | - | 0.00% |
| Veh Rel/Driver Licence | 11,000 | 11,000 | | - | 0.00% |
| ARRA Cops Grant | 119,351 | 95,685 | | (23,666) | -19.83% |
| MDEA Reimbursement | 60,102 | 61,000 | | 898 | 1.49% |
| School Resource Officers | 173,150 | - | | (173,150) | -100.00% |
| Computer Crimes | 72,000 | 21,353 | | (50,647) | -70.34% |
| Permits - Alarms | - | - | | - | 0.00% |
| Permits - Firearms | 4,000 | 4,000 | | - | 0.00% |
| Fines - Parking Violations | 26,000 | 60,000 | | 34,000 | 130.77% |
| Total Police Department | 513,603 | 301,038 | - | (212,565) | -41.39% |
| <u>Public Works</u> | | | | | |
| Community Cords | - | - | - | - | |
| State/Local Road Assistance | 440,000 | 440,000 | | - | 0.00% |
| Total Public Works | 440,000 | 440,000 | - | - | 0.00% |
| Total Municipal | 12,390,584 | 12,558,137 | - | 167,553 | 1.35% |

CITY OF AUBURN
FY 2016 REVENUES
COMPARISON FY15 AND FY16 BUDGETS

| CLASSIFICATION | COUNCIL ADOPTED BUDGET FY 14-15 | MANAGER PROPOSED BUDGET FY 15-16 | COUNCIL ADOPTED BUDGET FY 15-16 | Increase (Decrease) from Prior Year Budget | Percentage of Increase (Decrease) |
|---|--|---|--|---|---|
| School Department | | | | | |
| Reg Secondary Tuition | 134,266 | 179,620 | | 45,354 | 33.78% |
| SOS Tuition | 90,000 | 107,576 | | 17,576 | 19.53% |
| Adult Ed Tuition | 93,300 | 93,300 | | - | 0.00% |
| State Subsidy for Education | 19,291,333 | 19,775,072 | | 483,739 | 2.51% |
| Debt Service Reimbursement | 1,119,906 | 1,079,600 | | (40,306) | -3.60% |
| PreK/CDS | 55,000 | 40,000 | | (15,000) | -27.27% |
| Special Ed/Mainecare | 125,000 | 125,000 | | - | 0.00% |
| State Agency Clients | 30,000 | 48,350 | | 18,350 | 61.17% |
| State Aid for Adult Education | 98,500 | 104,761 | | 6,261 | 6.36% |
| Miscellaneous | 98,506 | 108,000 | | 9,494 | 9.64% |
| Daycare Rent | 50,000 | 50,000 | | - | 0.00% |
| Fund Balance | 906,882 | 906,882 | | - | 0.00% |
| Total School | 22,092,693 | 22,618,161 | - | 525,468 | 2.38% |
| <hr/> | | | | | |
| Total Non-Property Tax Revenue - Municipal | 12,390,584 | 12,558,137 | - | 167,553 | 1.35% |
| Total Non-Property Tax Revenue - School | <u>22,092,693</u> | <u>22,618,161</u> | - | <u>525,468</u> | <u>2.38%</u> |
| Total Non-Property Tax Revenue | 34,483,277 | 35,176,298 | - | 693,021 | 2.01% |
| <hr/> | | | | | |
| Total Proposed Budget - Municipal | 37,867,950 | 38,490,384 | - | 622,434 | 1.64% |
| Total Proposed Budget - School | <u>38,241,323</u> | <u>39,062,197</u> | - | <u>820,874</u> | <u>2.15%</u> |
| Total Proposed Budget | 76,109,273 | 77,552,581 | - | 1,443,308 | 1.90% |
| <hr/> | | | | | |
| Total Property Tax Dollars Needed - Municipal | 25,477,366 | 25,932,247 | - | 454,881 | 1.79% |
| Total Property Tax Dollars Needed - School | <u>16,148,630</u> | <u>16,444,036</u> | - | <u>295,406</u> | <u>1.83%</u> |
| Total Property Tax Dollars Needed | 41,625,996 | 42,376,283 | - | 750,287 | 1.80% |

BUDGET CHANGES

Manager Proposed to absorb the SROs after May 11, 2015 Council Meeting

Fire

| | | | |
|-----------------|----|---------|--|
| MV Sup-Gasoline | \$ | (500) | reduction in contract for 2/3 of FY 16 |
| Diesel | \$ | (1,500) | reduction in contract for 2/3 of FY 16 |

LA911

| | | | |
|--------|----|----------|--|
| LA 911 | \$ | (31,509) | Vacant position the will not be filled |
|--------|----|----------|--|

Police

| | | | |
|------------------|----|----------|--|
| MV Sup-Gas & Oil | \$ | (10,000) | reduction in contract for 2/3 of FY 16 |
|------------------|----|----------|--|

Public Services

| | | | |
|-----------------|----|-----------------|--|
| MV Sup-Gasoline | \$ | (5,000) | reduction in contract for 2/3 of FY 16 |
| Diesel | \$ | <u>(10,000)</u> | reduction in contract for 2/3 of FY 16 |

Expenditure Reductions \$ **(58,509)**

Estimated Revenue Increases

| | | |
|--------------------|----|----------|
| BETE Reimbursement | \$ | (75,000) |
| Vehicle Excise | \$ | (40,000) |

TOTAL OFFSET FOR SROs \$ **(173,509)**

IN COUNCIL SPECIAL MEETING MAY 11, 2015 VOL. 34 PAGE 131

Mayor LaBonté called the meeting to order at 7:03 P.M. in the Council Chambers of Auburn Hall and led the assembly in the salute to the flag. All Councilors were present.

I. New Business

1. Order 36-05112015

Adopting the School Budget for Fiscal Year 2016.

Motion was made by Councilor LaFontaine and seconded by Councilor Lee to adopt the School Budget for Fiscal Year 2016 as presented.

Public comment:

- Tom Kendall, 221 Stevens Mill Road and chair of the School Committee, and Peter Letourneau, 38 Field Avenue and member of the School Committee presented a slide show which covered the proposed School Budget and the cost per pupil in various communities as well as the State average.
- Cynthia Jalbert, 11 Shepley Street, spoke in support of the SRO's (School Resource Officers) and School budget and commented that the Council and School Committee need to get together on this and set egos aside. She noted that she moved here years ago because Auburn had good schools but feels that is no longer the case.
- Larry Pelletier, 129 Second Street agreed with comments made by Ms. Jalbert and feels that Council and the School Committee need to work collaboratively. He commented that in watching several joint meetings of the Lewiston Council and Lewiston School Committee there was a difference in how they work together. They work as one. He is also in favor of working out the budget for the SRO's (School Resource Officers) because they are needed.
- Jennifer Corey, 1611 Perkins Ridge Road said that she has two students in the Auburn School Department and they deserve better than a reduction of the school budget and all students in Auburn deserve better. She added that that is what the proposed school budget is – a cut and a further deterioration of the schools in Auburn. She said she appreciated the comments made before her and added that it reaffirms things that have been said in the past that people don't want to move to Auburn because of the school system.
- Chief of Police, Phil Crowell spoke about the School Resource Officers and the SRO program. He stated that they are vital to the community, schools, teachers, students and parents. They build relationships and get ahead of things that could potentially take place.

Motion was made by Councilor Gerry and seconded by Councilor Walker to amend article 19 to say "That the City of Auburn will reduce the amount raised in excess to the total cost of the funding public education from Kindergarten to Grade 12 as described in the Essential Programs and Services Funding Act and in accordance with Maine Revised Statutes Title 20-A Section 15688 to the extent of any unanticipated increases to the adjusted State contribution under the Essential Programs and Services

IN COUNCIL SPECIAL MEETING MAY 11, 2015 VOL. 34 PAGE 132

Funding model”, so by adding this amendment, any increases they get back that are unanticipated will go toward lowering the mill rate.

The motion on the amendment failed 3-4 (Councilors Young, Hayes, LaFontaine, and Lee opposed).

Passage of Order 36-05112015 adopting the School Budget for Fiscal Year 2016 as presented 5-2 (Councilors Gerry and Walker opposed).

II. Executive Session

- Discussion of a real estate matter, pursuant to 1 M.R.S.A. Section 405(6)(C).

Motion was made by Councilor LaFontaine seconded by Councilor Hayes to enter into executive session to discuss a real estate matter, pursuant to 1 M.R.S.A. Section 405(6)(C) with possible action to follow. Passage 7-0, time 7:56 P.M.

Council was declared out of executive session at 9:15 P.M.

Motion was made by Councilor LaFontaine and seconded by Councilor Crowley that the City Council hereby authorizes the Acting City Manager to sign a conditional agreement to modify the lease with Community Little Theatre in a form recommended by the City Attorney, including the following conditions:

1. The City will enter a forbearance agreement recommended by the City Attorney, that forbears from the collection of a promissory note dated July 13, 2012 for so long as the agreement is in effect, up to 3 years;
2. That authorizes the paving of the City owned parking lot on Academy Street;
3. That requires any developer of the property to incorporate reasonable sound proofing in its finished project, and to require residential tenants to waive noise related complaints against the theatre;
4. That requests the developer build a second floor in the gym for CLT use;
5. That the City and the Theatre shall execute a revised lease for the Theatrical Space as defined in the agreement; and
6. That allows the City to recover its reasonable costs and attorney fees in enforcing the agreement.

This is order 37-05112015.

Public comment: Chris L’Hommedieu, President of The Community Little Theater spoke.

Passage 7-0.

III. Adjournment

Motion was made by Councilor Lee and seconded by Councilor Crowley to adjourn. All in favor and the meeting adjourned at 9:18 P.M.

A True Copy.

ATTEST *Susan Clements Dallaire*
Susan Clements-Dallaire, City Clerk

IN COUNCIL REGULAR MEETING MAY 18, 2015 VOL. 34 PAGE 134

Mayor LaBonté called the meeting to order at 7:00 P.M. in the Council Chambers of Auburn Hall and led the assembly in the salute to the flag. All Councilors were present.

I. Consent Items

1. Order 38-05182015 *

Accepting the transfer of \$3,592.62 forfeiture assets in U.S. Currency (Glen Barry).

2. Order 39-05182015 *

Accepting the transfer of \$4,932.00 forfeiture assets in U.S. currency, and one 2005 Saab 9-3 VIN #YS3FB49S751054079 (Garrett Griffin).

Motion was made by Councilor LaFontaine and seconded by Councilor Hayes to approve the two consent items as presented. Passage 7-0.

II. Minutes

- May 4, 2015 Regular Council Meeting

Motion was made by Councilor LaFontaine and seconded by Councilor Crowley to accept the minutes of May 4, 2015 as presented. Passage 7-0.

III. Communications, Presentations and Recognitions

- Proclamation – Maine Arbor Week May 17 to May 23, 2015

IV. 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*.

No one from the public spoke.

V. Unfinished Business - None

VII. New Business

1. Order 40-05182015

Authorizing the Finance Director to reallocate of unspent proceeds in the amount of \$766,000 from the City's general obligation bonds. Public hearing and first reading.

Motion was made by Councilor LaFontaine and seconded by Councilor Walker to authorize the Finance Director to reallocate unspent proceeds in the amount of \$766,000 from the City's general obligation bonds.

Public hearing - No one from the public spoke.

Passage 7-0. A roll call vote was taken.

2. Order 41-05182015

Authorizing the Finance Director to execute issuance of general obligation bonds and a tax levy therefore. Public hearing and first reading.

Motion was made by Councilor LaFontaine and seconded by Councilor Walker authorizing the Finance Director to execute issuance of general obligation bonds and a tax levy therefore.

Public hearing – No one from the public spoke.

Passage 6-1 (Councilor Gerry opposed). A roll call vote was taken.

3. Order 42-05182015

Approving the Lease agreement of two buildings for Power & Construction Group.

Motion was made by Councilor LaFontaine and seconded by Councilor Crowley to approve the lease agreement of two buildings for Power & Construction Group as presented.

Public comment - No one from the public spoke.

Passage 7-0.

4. Order 43-05182015

Approving the Land Lease agreement for Hawkeye Elecnor Group.

Motion was made by Councilor LaFontaine and seconded by Councilor Walker to approve the land lease agreement for Hawkeye Elecnor Group as presented.

Public comment – No one from the public spoke.

Passage 7-0.

VIII. Reports

Mayor's Report – No report but he did mention that he was going to meet with the Acting City Manager Howard Kroll and Acting Assistant City Manager Denis D'Auteuil to discuss project planning activities particularly to close the loop on some of the passenger rail discussions.

Councilor Young – No report.

Councilor Crowley gave her Auburn Water and Sewerage report noting that the Auburn Water and Sewerage Superintendant, John Storer has resigned. He has accepted a position out of state. KC Geiger was re-elected as President of the Water District Board of Trustees and Councilor Crowley was elected Treasurer. A written report was provided and placed on file. She also gave her Ward 1 report. She thanked and congratulated the Public Works Department for a successful open house, gave a thank you to the local Girl Scout troops, congratulations to

IN COUNCIL REGULAR MEETING MAY 18, 2015 VOL. 34 PAGE 136

petitesbite.com whose site launched today, dates to watch - May 19 Tree Tea and Talk, May 25 is Decoration Day, the original name for Memorial Day, there will be a Remembrance Service at Oak Hill cemetery, and an Open House at the Central Fire Station, Sunday June 14th Flag Day celebration and service at Lake Grove Park starting at 5 PM, visiting hours are at the Foss Mansion tomorrow and the Library on the 28th, the School Budget Validation vote on June 9, 2015 and all voting will be at Auburn Hall, median value of a single family home in Auburn is not \$150,000. Does not have the current value but in 2013 it was \$132,000. She also stated that she thought the information provided about social security benefits at the last meeting was misleading and talked about the 2015 HUD income guidelines.

Councilor Hayes distributed minutes from the April 30th Railroad Board meeting to Councilors as well as the minutes from the Airport Boards March 5th, April 7th, and April 22nd meetings and the Railroad annual breakfast meeting is sometime in June and State Legislators who are sponsoring rail related bills may speak at the breakfast.

Councilor LaFontaine noted that the meeting with the School Committee is on Wednesday, a few things coming up at the Library – thanks to a grant from the Kiwanis, the Library is able to continue the Park and Museum Pass Program, a \$1 million dollar grant has been awarded to the Maine State Library and Cornerstones of Science in Brunswick which helps the Maine State Library create family oriented STEM (Science, Technology, Engineering and Math) programming, coming June 1 is an online auction where you can support your library. Also, coming up on the 28th is a program called *Glimpses of Iran* and there will be a presentation and photos of Iran and Iranian Art.

Councilor Lee had no report but noted that he will be attending the Build Maine Conference on Thursday.

Councilor Walker – no report

Councilor Gerry – there will be a public meeting on the Downtown Transportation Center on Thursday at 6 PM. The meeting is open to the public.

City Manager Report - Howard thanked Denis and his staff on their work coordinating the Public Works Department open house, the Downtown Transportation Meeting is scheduled on Thursday at 6 PM.

Denis noted that Spring Clean Up is officially done with just a few minor things to finish up, Tuesday there will be over 100 high school students who will be going out to Oak Hill Cemetery placing flags, and cleaning up. The Open House was a success, a little over 200 people attended, and he thanked area businesses who donated prizes and food.

Finance Director, Jill Eastman – April 2015 Monthly Finance Report

Motion was made by Councilor LaFontaine and seconded by Councilor Gerry to accept and place on file the April 2015 Monthly Finance Report. Passage 7-0.

IN COUNCIL REGULAR MEETING MAY 18, 2015 VOL. 34 PAGE 137

IX. 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*.

Priscilla Miller, 211 Summer Street thanked everyone for keeping the budget down to the 1.8%.

X. Adjournment – Motion was made by Councilor Crowley and seconded by Councilor LaFontaine to adjourn. All were in favor and the meeting adjourned at 7:47 PM.

A True Copy.

ATTEST *Susan Clements-Dallaire*
Susan Clements-Dallaire, City Clerk



City Council Information Sheet

City of Auburn

Council Meeting Date: June 1, 2015

Author: Phillip L. Crowell, Jr., Chief of Police

Subject: “Art Therapy Program”

Information: In 2014, Child Protective Services received reports/referrals of upwards of 200 children who have been sexually abused in Androscoggin County. Recently, CPS has been working with eight (8) young girls who have been sexually assaulted. This statistic is of utmost concern for the Auburn Police Department and social service providers.

In an effort to assist Auburn’s victims of child sex abuse, the Auburn Police Department is requesting that the City Council consider allocating \$2,240 from the unused local “Arts” funds that have been set aside to provide “hands on art therapy” to eight young girls. The “Art Therapy Program” will focus on a target population of 11 to 14 year old (pre-teens) victims and sessions will take place at the Sexual Assault Crisis Center.

The “Art Therapy Program” will consist of:

- Includes 2 licensed art therapists
- Begin on June 29th and end on August 28th
- Planning, materials and transportation
- Length of sessions: 2 hours total; 1.5 hours hands on art-making with .5 hours staff clean up and set up

A full description of the Mission and Goals as well as the history of the ArtVan is attached.

Advantages: By providing an alternative to general therapy sessions – where there are children of their own age who suffered similar experiences - they will more easily disclose the details of their assault, their feelings and will have an opportunity to move forward more quickly with their own trauma recovery.

Disadvantages: None

City Budgetary Impacts: Transfer \$2,240 of FY 2015 unallocated “Art” funds for this project.

Staff Recommended Action: Vote to transfer \$2,240 in FY 2015 unallocated “Art” funds to provide an “Art Therapy Program” for eight young girls who have been the recent victims of a sexual assault.

Previous Meetings and History:

Attachments:

- ArtVan Mission and Goals



ArtVan is...

Fun! Creative! Discovery! The ArtVan is a mobile arts therapy whose mission is to provide a creative and collaborative environment to encourage Youth who have little or no arts access to fully express their imaginations, relationships and experiences within themselves, among their peers and across our communities. ArtVan's hands-on projects allow children and teens ample time, materials, and support to create and explore their ideas. The results are tremendous! Children freely express their feelings, learn to work together, help each other, and communicate respectfully with one another. Youth discover new talents in themselves, pride in their accomplishments and pride in their neighborhoods.

When the ArtVan rolls into a neighborhood....

The excitement is palpable! Youth jump and wave their arms to greet the ArtVan staff. They eagerly assist with unloading supplies. This scene can be found in public housing developments, head start centers, schools and group homes throughout Bath, Brunswick, Biddeford and Lewiston/Auburn. The art projects vary from basic activities such as drawing, weaving and explorations in color, to more complex undertakings such as sculpture and collage. ArtVan staff members consult with property managers, school officials and community leaders to determine the unique needs of each population being served and to design projects that address those needs. Participants are encouraged to take risks through the creative process, to express their own ideas, and to take ownership in their work - whether it is a work of art that they take home or a contribution to a public art display.

Creating Art...

When guided by professional art therapists, participants learn to communicate thoughts and ideas directly and safely, building trust, and create healthy peer and adult friendships. Art activities are a fun and relaxed way to bring together participants of all ages, nationalities and artistic skills in a way that breaks down preconceptions, prejudices, judgments and rigid expectations.

The outcomes include individual growth and development.



community

The ArtVan Program
7 Park Street
Bath, ME 04530
207-650-1608

www.artvanprogram.org



ArtVan youth proudly display their creations!

ArtVan Overview- ArtVan and Auburn PAL Center Collaboration

MISSION AND GOALS

ArtVan is a mobile arts therapy with a mission to provide a creative and collaborative environment to encourage youth who have little or no arts access to fully express themselves, their imaginations, relationships and experiences within themselves, among their peers, and across our communities. ArtVan believes that by providing art therapy resources to low-income youth will give them the ability to process and heal in a safe environment. To this day, our goal is to improve the well-being of youth living in low-income neighborhoods and support community change through direct art therapy services.

OUR HISTORY

In 2004, the Director of the Bath (Maine) Recreation Department, Jack Hart, and expressive art therapist, Jamie Silvestri, noticed an increase in scholarship assistance requests for afterschool and summer recreation activities, as well as a lack of arts programming in city schools. After performing a needs assessment, they applied for and were awarded a Community Development Block Grant to launch the ArtVan as an eight-week summer pilot project bringing no-cost arts a variety of under-resourced communities in Bath. In the eight weeks, ArtVan's work proved successful with all these populations. ArtVan decided to continue its work with low-income neighborhoods, with the mission of enriching the lives of youth with the least access to social services and extracurricular programming. During 2006-2007, ArtVan expanded to working with low-income housing neighborhoods in Lewiston, Auburn, Brunswick, and Biddeford. Our flagship core neighborhood program is composed of communities where we provide our art therapy services free of charge on a weekly basis all year; these sites include Broadview Acres (Auburn), Family Development (Lewiston), Hyde Park (Bath), Lewiston Public Library (Lewiston), Maritime Apartments (Bath), and Perryman Village (Brunswick). We also have experience working with organizations such as Tree Street Youth, River Valley Village, Lewiston Middle School, Center for Wisdom Women and others on a short term, fee for service basis in the Lewiston-Auburn area.

WHAT IS ART THERAPY?

Art therapy is at the core of the work that we do at ArtVan. According to the American Art Therapy Organization, art therapy is "a mental health field in which clients, facilitated by art therapists use the creative process and the resulting artwork to... reconcile emotional conflicts, foster self-awareness, manage behavior and addictions, develop social skills... reduce anxiety, and increase self-esteem." Art Therapists do not try to seek interpretation from a work of art but instead facilitate the process of self-discovery, so youth are able to make sense of their experiences, feelings and perceptions. Telling their story through art helps youth to tap their senses as a source of stories and memories. Because thoughts and feelings are not strictly verbal and are not limited to storage as verbal language in the brain, art therapy is particularly useful in

helping to communicate aspects of memories and stories that may not be readily available through conversation. When we give permission to youth to identify, process and bring new awareness to unwanted, confused and unspoken experiences, art making offers creative and therapeutic approaches to redirect attention and focus, and alleviate emotional stress.

When at-risk youth begin to build trust with ArtVan staff and engage in art therapy practices, we find that they mirror healthy social relations, build self-esteem and address past traumatic and problematic experiences into present positive choices; consequently, the individual and the larger community benefits from these changes in behavior. Individually and collaboratively, we support the uniqueness of each youth, without labels, and move forward creating productive community members that will enhance the quality of their lives and those around them.

OUR CORE PROGRAM

ArtVan's core program provides a venue for independent growth, empowerment and positive social interaction in 90-minute to two-hour afterschool and summer programs for youth ages 4-16. In these neighborhoods that are constantly in flux, family incomes are below the average means and youth have limited or no access to social services. We deal with transportation barriers by bringing free art-making directly to these youth in our colorful painted van.

When the ArtVan drives up, youth excitedly come help unload the van and set up the materials for the day. One of our art therapists leads a warm-up activity to gauge the needs of the group and introduce the session project along with a materials demonstration. We propose a preplanned theme directed towards overall neighborhood needs; for example, a recent theme: "Celebrate What's New", to address issues of anxiety starting school, new routines and to introduce their participation in ArtVan's 10-year anniversary. Each session concludes with an art "gallery" share and a collective clean-up effort.

ArtVan has a long lasting impact on youth, whether in one-time art-making experiences or an ongoing relationship. We plant seeds of change by giving youth opportunities to alter their perspectives and take healthy risks. One quiet, withdrawn youth was referred to us by a guidance counselor. In weekly sessions, we gently encouraged her to share her work, let her choose materials either challenging or familiar and gave her the space to work at her own pace. With this approach, she became more social and shined as an artist among her peers. Her parent said "ArtVan has done so much for her. Jayline usually stays in her room, but after ArtVan programs she is in a good mood, out of her room and talks more with everyone in the house." These stories indicate to us that we are making a profound, positive change in the lives of local youth.

Qualitative methods, such as testimonials and photographic documentation, and quantitative methods, such as attendance records and our kid-friendly Story Board evaluation forms, show program impact. We deeply believe in our opportunity and responsibility to provide youth with the arts' powerful, expressive tools to activate imaginations. Putting thoughts, ideas, and feelings into tangible, meaningful, creative forms energizes new hopes, empowers resolution of old conflicts, and offers motivation for positive growth and achievement.



www.laarts.org

City Auburn Proposal - May 20th, 2015:

L/A Arts is pleased to submit this proposal to the City of Auburn for 2015-16 funding for two Auburn based initiatives, Concerts in the Parks & Cultural Plan Lewiston/Auburn. For Concerts in the Parks (late summer 2015) L/A Arts seeks \$4,000, and for the Cultural Plan Lewiston/Auburn, (Fall 2015-Spring 2016) it seeks \$5,000 in matching funds for a Maine Arts Commission CCED grant it has applied for (if successfully received).

Concerts in the Parks:

L/A Arts believes in the need for highly visible and entertaining public art events in Auburn, and proposes to have four summer concerts in Festival Plaza and/or downtown Auburn areas during the late summer of 2015. These concerts will take place in the early evening and/or lunchtime, and be free to the public. The musicians represented will be high quality artists with local and Maine based regional roots, from across multiple musical genres. The series will extend the summer concerts model the organization has done in the past, with such notable artists as: Don Campbell, Robert Sylvain and Cajun Aces de Douce, Colwell Brothers, Veayo Twins, Maine Marimba Ensemble, Denny Breau and much more.

L/A Arts has actively listened to the community of Auburn and regards highly the need for the organization to bring high quality events to the city as an extension of its mission. This initiative will support local artists while bringing their high quality artistry to the public. The opportunity to bring people together and drive them to downtown Auburn will cultivate economic activity and build the strength of our city's social fabric. Music is an extremely popular art form which offers many personal opportunities for individuals to connect to the work. It will help express the distinctive features and dynamics of our Auburn community through the expressive forms which will be represented. This initiative will coincide with a series of concerts across the river in Lewiston, which L/A Arts hopes to make a mainstay of its programming and service to the Twin Cities into the future. Funding from the City of Auburn will go toward direct costs associated with performances in Auburn only and cover artist, technical and promotional expenses:

Concerts in the Parks Budget Summary: Auburn City - 2015-16

| Expenses: | Unit | In - Kind | Total |
|---------------------------------------|----------------------------------|--------------------------------|--------------|
| Artist Fees | Average - 500 per band | | 2,000 |
| Technical Fees | 150 per show - Sound & Equipment | | 600 |
| Spaces (Permits) | 150 Total | 150 - Auburn & Lewiston Cities | 0 |
| Liability | 50/per show | | 200 |
| Transportation/Travel | 75/show - Artists & Technicians | | 300 |
| Advertising/Marketing | 125/show | | 500 |
| Administrative (Indirect) 10% | | | 360 |
| Total | | | 3,960 |
| Amount Requested - City Auburn | | | 4,000 |

Cultural Plan Lewiston/Auburn:

L/A Arts and Arts & Culture Lewiston Auburn (ACLA) are collaborating on a new initiative to develop a cultural plan for Lewiston and Auburn Maine. This project will bring together cross-sector leaders from our community to engage in a 12–18 month process of developing strategies that will elevate the arts and culture in the Twin Cities. This is an outstanding opportunity to establish new and meaningful partnerships between the arts and other sectors, strengthen L/A’s creative economy, and bolster funding and revenue for local arts projects. By pulling together rich and varied perspectives from cross sector leaders, the intended plan stands to tap into the rich intellectual and innovative resources of our community to realize best practices in arts and culture into the future.

The specific outcomes created in this plan, realized over 3 years following the plan’s creation, may include:

- Public art
- Arts in education
- Audience development
- Promotion and marketing for the arts and culture
- Retail space and housing for artists
- Arts and culture central building
- New and meaningful partnerships between the arts and culture and other sectors (including economic)
- Additional ideas, based on steering committee members and Twin City-wide survey data, for how to grow Lewiston / Auburn’s cultural landscape

CCED Grant:

L/A Arts and its partners are pleased to apply for Phase I of the CCED grant, a crucial piece of their development of a cultural plan. L/A Arts staff, ACLA members, and Maine based Reinholt Consulting from the High Peak’s Arts Council will administer the cultural planning process. To finance this initiative, L/A Arts and ACLA are applying for a Maine Arts Commission “Creative Communities = Economic Development” (CCED) grant, which will help to ensure funding for the project in two phases. *Reinholt Consulting was*

recommended to L/A Arts by the Maine Arts Commission to be the consulting firm for this initiative. The grant announcement will take place in the late summer/early fall of 2015. CCED Grant: <http://mainearts.maine.gov/Pages/Grants/CCED-Grant>

The timeline for the plan:

1. Cultural plan launching meeting - Fall 2015
2. Strategies and data collection meeting - Late Fall/Winter 2015
3. Data gathering and assessment meeting - Winter 2016
4. Task forces and draft recommendations - Spring 2016
5. Final draft and plan endorsement - Spring/Summer 2016

L/A Arts is pleased to have received letters of support from Auburn's Mayor Jonathan Labonte and Lewiston Mayor Robert MacDonald for the grant proposal. To be effective, this plan needs the support of a 20-25 member steering committee made up of community leaders who can lend insights and actions from their areas of expertise. Among an expert steering committee, the partnering organizations are proud to have confirmed one city councilor and city staff member from Auburn to participate.

Cultural Plan L/A: Steering Committee

Confirmed Members - April 2015

1. Chip Morrison, President, Androscoggin Chamber of Commerce
2. Lincoln Jeffers, Director of Economic & Community Development, City of Lewiston
3. Misty Parker, Economic Development Specialist, City of Lewiston
4. Grayling Cunningham, Artist; Founder, Artwalk L/A; Advisory Board President, Outright L/A; Co-Founder, Confess Studios; Creative Director, Orbit Hair Styling
5. Judy Andrucki, Attorney, Andrucki & King Law Offices
6. Mary LaFontaine, Councilor, City of Auburn, Auburn School Committee Member
7. Darby Ray, Director, Harvard Center for Community Partnerships, Bates College
8. Alan Manoiian, Economic Development Specialist, City of Auburn
9. John Holden, President and Co-Chair, Lewiston-Auburn Economic Growth Council
10. Dina Jackson, Economic Development Specialist, Androscoggin Valley Council of Governments; Grant Manager, Maine's Lakes & Mountains Tourism Council
11. Rick Speer, Director, Lewiston Public Library
12. Janet Mitchko, Co-Artistic Director, Public Theater
13. Chris L'Hommedieu, President, Community Little Theater; Attorney, L'Hommedieu Law
14. Jim Parakilas, Faculty, James L. Moody, Jr. Family Professor of Performing Arts at Bates College
15. Mike Davis, Principal, Walton Elementary School
16. Jill Hyland, Educator, Edward Little High School
17. Jana Mates, Assistant Principal, Longley Elementary School
18. Bill Low, Curator, Bates College Museum of Art
19. Charlie Hewitt, Artist; Developer
20. David Blocher, Board Director, Maine Music Society; Member, Arts & Culture Lewiston-Auburn
21. Heather Morin, Owner, She Doesn't Like Guthries Restaurant & Cafe
22. Margaret Craven, Senator, State of Maine
23. Rob Little, Artist
24. Corallina Breuer, Artist; Secretary, Downeast Friends of the Folk Arts
25. Sheri Withers, Owner, Downtown Handmade & Vintage
26. Jared Lussier, Editor, Current Magazine
27. Dianna Pozdniakov, Founder and Designer, SofiaFima
28. Kirsten Nunnery, Box Office Manager, Franco Center

Budget Summary: Cultural Plan Lewiston/Auburn 2015-16

| |
|--|
| Income: |
| City Auburn: (Grant Match - Projected) \$5,000 |
| City Lewiston: (Grant Match - Projected) \$5,000 |
| ACLA Members (Projected): \$5,000 |
| Foundations (Projected): \$7,500 |
| Corporate Donations (Projected): \$12,500 |
| Total: \$35,000 |

The CCED grant mandates that a reputable consultant is hired to lead the cultural planning process. Meeting space funding will be at L/A Arts, Bates College and other facilities necessary to effectively meet and prepare the plan, the expense for which will be donated in-kind. Postage and electronic distribution and social media costs will be incurred from data collection and analysis, while mileage and tolls will be paid to staff and leadership team for any essential travel to execute the proposal. Administrative costs will be incurred from the executive director and administrative program coordinator for L/A Arts.

Bidder's Organization Name: Reinholt Consulting

Fixed Costs

1. Research & Development - Materials and research review -\$2,000

Seek L/A Arts inputs

Reinholt 1 day onsite plus prep and synthesis (includes travel) - \$1,500

Key sector convenings and interviews, plus prep and synthesis (includes travel) -\$1,500

Arts organization and artists convenings, plus prep and synthesis (includes travel) - \$1,500

Arts organization and artists surveying: design, vet, track, and synthesize data - \$2,000

Public opinion surveying, design, vet, track, and synthesize data -\$2,000

2. Strategic Cultural Plan Report

Synthesize cumulative results and write findings report - \$3,500

Reinholt on site to share assessment results, collect L/A Arts, Project Leadership Team, and stakeholder feedback with prep and follow-up (includes travel) - \$1,500

Write draft plan - \$3,500

Vet draft plan (includes travel) - \$1,000

Incorporate feedback and present final report and deliverables (includes travel) - \$2,000

Total - \$23,000

Indirect Costs:

Executive Director (5% + 10% taxes): \$3,460

Administrative Program Coordinator: (15% + 10% taxes): \$2,917

Total: \$6,377

Direct Costs: General Cultural Planning

Event, Studio, Meeting, or Office Space: \$750 In-Kind (L/A Arts, Bates College)

Print set-up, Postage (Data Collection): \$2,000

Electronic Distribution: Qualtrics/Lime/Survey Monkey Survey Software - \$250

Internet or Social Media Costs (Survey Monkey, Constant Contact, Other...): \$375

Travel, Mileage, Tolls, etc. (Data Collection, meetings): \$450

Advertisement: \$950

Total Direct Expenses: \$4,595

Total Expenses: \$33,972

OFFICE OF THE MAYOR AND CITY COUNCIL
CITY OF AUBURN



RESOLVE

TO RECOGNIZE AUBURN WATER AND SEWERAGE DISTRICTS
SUPERINTENDENT JOHN STORER FOR HIS DEDICATED
SERVICE TO THE CITIZENS OF AUBURN AND THE CITY OF AUBURN.

WHEREAS, Auburn Water and Sewerage Districts Superintendent John Storer is due to resign from his position and assume his new role as the City of Rochester, NH Public Works Director on June 15, 2015; and

WHEREAS, Mr. Storer has served the citizens and the City of Auburn for over 13 years; and

WHEREAS, Mr. Storer began his career with the Auburn Water and Sewerage Districts as the District's Engineer in 2002; and

WHEREAS, Mr. Storer was promoted to Auburn Water and Sewerage Districts Superintendent in 2010; and

WHEREAS, Mr. Storer has served the Auburn Water and Sewerage Districts, Citizens of Auburn and the City of Auburn with distinction and honor;

NOW, THEREFORE, BE IT RESOLVED, that the City Council herewith thanks John Storer for his 13 years of dedicated service to the Citizens of Auburn, the City of Auburn and the Auburn Water and Sewerage Districts. The City Council wishes John the very best in his new job and future endeavors.



Date received: 5/27/15
Date approved: _____



CITY OF AUBURN SPECIAL EVENT/MASS GATHERING APPLICATION

For any Special Event on City property that will attract up to 1,000 people, or any outdoor event with continued attendance of 1,000 or more persons for 2 or more hours.

Applications must be submitted to the Clerk at least 45 days prior to the event if the gathering is expected to attract up to 5,000 people.

Application must be submitted at least 90 days prior to the event if the gathering is expected to attract more than 5,000 people.

SPONSOR INFORMATION

Name of Sponsoring Organization: Liberty Festival / Independence Day Committee

Name of Contact Person for Event: Cathy McDonald

Title of Contact Person: President

Mailing Address: POBox 97, Lewiston, ME 04240

Daytime Telephone: 786-3088 Cell Phone: 212-8227

Email Address: liberty.festival@aol.com

Contact Name and Cell Phone Number DURING the Event: Cathy McDonald - 212-8227

Is your organization incorporated as a non-profit organization? Yes No

Non-Profit Number: 04-3358113

EVENT INFORMATION

Name of Event: Liberty Festival

Type of Event (walk, festival, concert, etc.): festival

Date of Event: July 3rd - 7th, 2015 Rain Date: July 3rd - 7th, 2015

Times of Event: Start Time including set-up: 7am Ending time including clean up: 1am

Actual Event Start Time: 4pm Actual Event End Time: 11pm

Estimated Attendance: 3,000

Location of Event: Great Falls, Festival Plaza and surrounding areas

Have you held an event at this location within the last 12 months? Yes No

If the location is a city park, have you applied for use of the property with the Parks & Recreation Department and has your request been approved?

Yes No Pending Date submitted to the Recreation Department: _____

TYPES OF PERMITS/PERMISSIONS NEEDED – PROVIDE AN ANSWER FOR EACH LINE:

| Permit Fee | Permission/Permit Type | YES | NO | NOT SURE |
|---|--|-----|----|----------|
| Separate fee & application, conditions & restrictions may apply | Banner across Court Street Non-profit groups only, \$100 fee per week, 2 week maximum. First come first serve basis, proof of insurance required. | | | X |
| Separate fee and permit possible | FOOD – Will food or beverages be sold? If yes, list what types of food or beverages: various vendor foods and beverages Note - A food service license may be required and must be submitted 14 days prior to the event. | X | | |
| Separate fee and permit possible | NON-FOOD ITEMS – Will products be sold or given away (such as t-shirts, crafts, souvenirs, etc.)? If yes, list what items: t-shirts and novelties Note - A peddler permit may be required and must be submitted 14 days prior to the event. | X | | |
| N/A | LIVE MUSIC – Will there be any outdoor musical performances? If yes, please describe: musical entertainers in Great Falls plaza area | X | | |
| N/A | SOUND AMPLIFICATION – Will there be a microphone or speaker system to project sound? | X | | |
| N/A | ALCOHOLIC BEVERAGES ARE NOT ALLOWED | | | |
| Separate fee and permit required | CARNIVAL – Will carnival rides be offered? If yes, attach a copy of the state permit. A city permit is required as well. | | X | |
| Separate fee and permit required | FIREWORKS – Will there be a fireworks display? If yes, a permit from the Fire Department is required. | X | | |
| N/A | PARADE – Will there be a parade? If yes, describe route: Note – A permit from the Police Department is required. | | X | |
| N/A | RUN/WALK/CYCLE – Will event involve participants doing a walk-a-thon, road race, etc? If yes, describe route: | | X | |
| Separate permit required | BURN PERMIT – Will there be any open flame such as a bon fire? If yes, describe activity: Possible organized flag disposal ceremony Note - A permit from the Fire Department is required. | | | X |

| | | | | |
|----------------------------------|---|---|--|--|
| N/A | TENT/CANOPY – Will you be setting up a tent or canopy? If yes, list number and sizes: Small pop-up canopy tents around vendors and staging areas. Possible larger tent over stage area. | x | | |
| Separate fee and permit required | ELECTRICAL POWER/EQUIPMENT – Will electrically powered equipment be utilized, if so, provide a brief description of the equipment and the entity responsible for the installation of the electrical equipment? vending booths, musical equipment and stage lighting. | x | | |
| N/A | ROAD/INTERSECTION CLOSURE – Will any roads need to be closed to accommodate your event? If yes, please list: Main Street, Court Street, Longley Bridge and Great Falls Plaza. | x | | |
| N/A | MAP/DIAGRAM – Is a map or diagram attached detailing this event and depicting the placement of such items as tables, tents, port-a-potties, stage, parking, food service areas, etc.? This is a mandatory requirement for this application and must be included. | | | |
| N/A | PARKING ACCOMODATIONS – What will be the anticipated need for parking and what is your parking plan? Great Falls plaza lots, Auburn City Hall parking garage. We will be manning donation requested lots. | x | | |
| N/A | TOILETS – Please list amount at event and/or nearest location: 10 regular units and 2 handicap units between Lew & Auburn | x | | |
| N/A | WASTE DISPOSAL – Please list process and location: City provided trash cans and liners | x | | |
| N/A | HAND WASHING FACILITIES – Please list amount at event and/or nearest location: 1 at port-a-potties and 1 portable at each vending station. | x | | |
| N/A | POTABLE WATER – Please list amount at event and location: 1 hook up from TD Bank | x | | |
| N/A | FIRST AID FACILITIES – Please list location at event: United Ambulance and Auburn Fire at Great Falls Plaza | x | | |
| \$ | TOTAL FEE AMOUNT INCLUDED – Checks payable to the City of Auburn | 0 | | |

EVENT LIABILITY INSURANCE COVERAGE FOR EVENT

For an event such as a walk-a-thon, race, festival, concert, etc. the City requires insurance coverage – general liability. The City of Auburn is to be named as additionally insured in regards to the event activities on that date. Once the event is approved, the Certificate of Insurance will need to be received at least 30 days before the event and before permits can be issued. Please have the **City of Auburn** listed as additional insured on the Certificate of Insurance (minimum coverage \$1,000,000 Bodily Injury or Death, per occurrence, and \$300,000 Property Damage, per occurrence). It should contain a clause providing that the policy may not be cancelled by either party except upon not less than 30 days written notice to the City. Please have your insurance company fax a copy to: City Clerk 207-333-6623.

DESCRIPTION OF EVENT – Please describe what will occur during your event

We will begin with set-up on 7/3 for the festival. The festival will occur on 7/4th
(rain date July 5th) and include fireworks, vendors and a variety of entertainers.
Clean up will be completed on 7/5 (rain date 7/6).

Signature of Applicant:

Cathy McDonald

Printed Name:

Cathy McDonald

Date Submitted:

3/13/15

Please note that you will be contacted by City Staff if you require additional permitting.

Please return this completed application with diagram and any applicable fee to:

MAIL: City Clerk's Office
 60 Court Street, Suite 150
 Auburn, ME 04210

FAX: 207-333-6623

EMAIL: sdallaire@auburnmaine.gov

PHONE: 207-333-6600

******FOR STAFF USE******

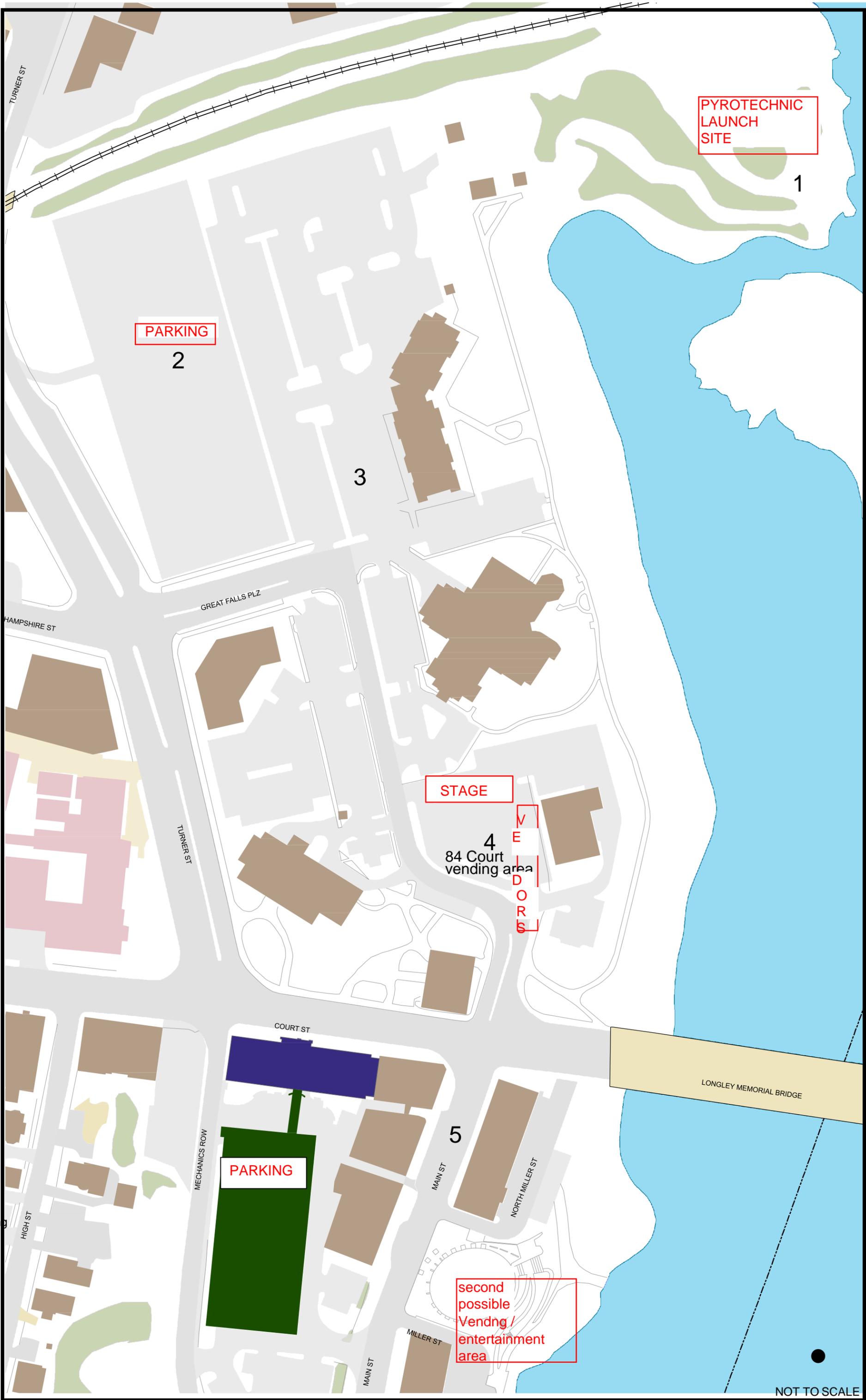
DEPARTMENT COMMENTS AND RECOMMENDATIONS:

| DEPARTMENT | APPROVE | DENY | DATE | INITIALS |
|--------------------------------|---------|------|------|----------|
| Sanitarian/Health Inspector | | | | |
| Code Officer/Land Use & Zoning | | | | |
| Fire Department | | | | |
| Police Department | | | | |
| Public Works Department | | | | |
| Recreation Department | | | | |

COMMENTS/CONDITIONS from any of the above departments:

City Council Public Hearing date, if applicable: _____

License Approved/Denied: _____ Date applicant notified: _____



PYROTECHNIC
LAUNCH
SITE

1

PARKING

2

3

STAGE

VE
ENDOR

4
84 Court
vending area

5

PARKING

second
possible
Vending /
entertainment
area

LONGLEY MEMORIAL BRIDGE

NOT TO SCALE



City Council Information Sheet

City of Auburn

Council Workshop or Meeting Date: June 01, 2015

Order 40-05182015

Author: Jill Eastman, Finance Director

Subject: ORDER - AUTHORIZING REALLOCATION OF GENERAL OBLIGATION BONDS

Information: This is the order authorizing the reallocation of \$766,000 in unused bond funds to finance a portion of the FY 15-16 Capital Improvement Projects. (list attached)

Advantages: These unused bond proceeds will provide funding for a portion of the FY 15-16 Capital Improvement projects.

Disadvantages: N/A

City Budgetary Impacts: N/A

Staff Recommended Action: Approve the Reallocation Bond Order.

Previous Meetings and History: Joint Council and School Committee workshop on 2/23/15, Council Workshop 4/21/15 and public hearing and passage of first reading on May 18, 2015.

Attachments:

- Order 40-05182015
- Public Hearing Notice

**CITY OF AUBURN
NOTICE OF PUBLIC HEARING**

Pursuant to Section 8.13 of the City Charter, notice is hereby given that the Auburn City Council will hold a public hearing on Monday, May 18, 2015, at 7:00 p.m. in the Council Chambers, Auburn Hall, 60 Court Street on a proposed order reallocating \$766,000 of unspent proceeds from various City General Obligation Bonds to a portion of the Capital Improvement Projects for FY 16.

Following the public hearing, the City Council expects to conduct the second reading and take final action on the order at the same June 1, 2015 meeting.

The order is available for inspection at the City Clerk's office during regular business hours.

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



Jonathan P. LaBonté, Mayor

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

Order 40-05182015

TITLE: ORDER - Reallocating Unspent Proceeds from the City's General Obligation Bonds.

WHEREAS, the City of Auburn issued General Obligation Bonds in various amounts for various projects; and

WHEREAS, there remain unspent proceeds of the Bonds borrowed for multiple capital improvements, \$766,000 of which excess proceeds the City Council desires to reappropriate and reallocate to be used for the projects listed below;

| CITYWIDE TEN YEAR | | |
|---|---|----------------------------------|
| CAPITAL IMPROVEMENT PLAN FY 16 Unallocated | | |
| | Description | Unallocated Bond Proceeds |
| Airport | Terminal Aircraft Parking Apron | \$ 15,500 |
| Fire | Vehicle Replacement-Command Vehicle | \$ 56,000 |
| GFTV | Video Production Equipment-Auburn Hall | \$ 29,000 |
| LATC | Bus Replacement | \$ 40,000 |
| Public Works | Asphalt Reclaimer Replacement | \$ 35,000 |
| Public Works | Salt Brine Maker | \$ 115,000 |
| School Department | School Department | \$ 475,500 |
| TOTAL CIP | | \$ 766,000 |

NOW, THEREFORE, by the City Council of the City of Auburn, be it hereby ORDERED:

THAT the excess proceeds of the Bonds, in the amount of \$766,000 be and hereby are appropriated from the amount borrowed as part of various Bonds to finance the costs of the projects listed above.

THAT the City's Finance Director / Treasurer be, and hereby is, authorized and empowered in the name and on behalf of the City, to do or cause to be done all such acts and things, and to execute and deliver, all such financing documents, certificates, and other documents as may be necessary or advisable, with the advice of counsel for the City, to carry out the provisions of this Order, as may be necessary or desirable.

A Public Notice describing the repurposing of these Bond proceeds borrowed for Various Projects to the list above was published on or before May 4, 2015, in the Lewiston Sun-Journal, a daily newspaper published in the City of Auburn and in Androscoggin County.

A public hearing was held on May 18, 2015.



City Council Information Sheet

City of Auburn

Council Workshop or Meeting Date: June 01, 2015 **Order** 41-05182015

Author: Jill Eastman, Finance Director

Subject: ORDER - AUTHORIZING ISSUANCE OF GENERAL OBLIGATION BONDS AND A TAX LEVY THEREFOR

Information: This is the order authorizing the sale of \$5,700,000 in General Obligation Bonds to finance the FY 15-16 Capital Improvement Projects. (list attached)

Advantages: These 5.7 million dollar bonds will provide funding for the FY 15-16 Capital Improvement projects and also help to begin reducing the total outstanding debt of the City, by issuing less debt than we are retiring in.

Disadvantages: The total requests for Capital Improvements were over \$20 million (including the School Department), and by not funding a larger portion of the requests, infrastructure, facilities and equipment continue to deteriorate.

City Budgetary Impacts: N/A

Staff Recommended Action: Passage of 2nd reading on the General Obligation Bond Order.

Previous Meetings and History: Joint Council and School Committee workshop on 2/23/15, Council Workshop 4/21/15 and public hearing and passage of first reading on May 18, 2015

Attachments:

- Order
- Notice of Public Hearing

**CITY OF AUBURN
NOTICE OF PUBLIC HEARING**

Pursuant to Section 8.13 of the City Charter, notice is hereby given that the Auburn City Council will hold a public hearing on Monday, May 18, 2015, at 7:00 p.m. in the Council Chambers, Auburn Hall, 60 Court Street on a proposed order authorizing the City's general obligation bonds in the amount of \$5,700,000 to finance the City's FY16 Capital Improvement Program.

Following the public hearing, the City Council expects to conduct the second reading and take final action on the order at its June 1, 2015 meeting.

The order is available for inspection at the City Clerk's office during regular business hours.

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



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

Jonathan P. LaBonte, Mayor

Order 41-05182015

TITLE: ORDER - AUTHORIZING ISSUANCE OF GENERAL OBLIGATION BONDS AND A TAX LEVY THEREFOR

Be It Ordered by the Auburn City Council, following a public hearing duly called and held as required by Article 8, Section 8.13 of the Auburn City Charter, that there be and hereby is authorized the issuance and sale of the City's general obligation bonds and notes in anticipation thereof on either a taxable or a tax-exempt basis in the amount of \$5,700,000, the proceeds of which, including premium, if any, and investment earnings thereon, are hereby appropriated to finance the following capital equipment and capital improvements (including costs of issuance for the bonds), all constituting part of the City's FY16 Capital Improvement Program:

| CITYWIDE TEN YEAR | | |
|---|--|----------------------------|
| CAPITAL IMPROVEMENT PLAN FY 16 BONDS | | |
| | Description | Bonded General Fund |
| Airport | Grant Match | \$ 50,000 |
| Facilities | Center St Fire Station-Natural Gas Conversion | \$ 95,000 |
| Facilities | Fire-Engine 2 Efficiency Upgrades | \$ 65,000 |
| Library | Masonry Repair | \$ 60,000 |
| Engineering | Reconstruction | \$ 1,000,000 |
| Engineering | Reclamation/Resurfacing | \$ 1,000,000 |
| Engineering | Major Drainage | \$ 500,000 |
| Engineering | MDOT Match | \$ 700,000 |
| Engineering | Sidewalks | \$ 200,000 |
| Parks | Replace Playground & Street Furniture | \$ 40,000 |
| Parks | Renovation of Pettingill Baseball Fields | \$ 93,000 |
| Public Works | Front End Loader Replacement | \$ 255,000 |
| Public Works | One Ton Truck Replacements | \$ 130,000 |
| Public Works | Backhoe Bucket Loader Replacement | \$ 137,500 |
| Public Works | Tracked Excavator Replacement | \$ 225,000 |
| Public Works | Tractor Replacement (hauling heavy equipment) | \$ 50,000 |
| Recreation | Asbestos Abatement & Window Replacement - Hasty | \$ 75,000 |
| School Department | School Department | \$ 1,024,500 |
| TOTAL CIP | | \$ 5,700,000 |

THAT the bonds and notes authorized hereunder shall be signed by the City's Finance Director and its Treasurer, attested by the City Clerk under the seal of the City. A tax levy is hereby provided for each fiscal year that the bonds authorized hereunder remain outstanding to meet the annual installments of principal and interest as may accrue in each respective year. The bonds and notes may be issued at one time or from time to time, either singly or in series, and the authority and discretion to fix method of sale, issue date, maturities, denominations, interest rate, place of payment, form and other details of said bonds and notes, and to take all

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



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

Jonathan P. LaBonte, Mayor

other actions and to sign and deliver all other documents, certificates and agreements in order to provide for the sale thereof is hereby delegated to the City's Finance Director.

THAT in order to finance temporarily the projects described above, the Finance Director is authorized to expend up to \$5,700,000 either from available funds of the City or from the proceeds of bond anticipation notes which would be reimbursed or refinanced from bond proceeds.

THAT the bonds and notes authorized hereunder may be made subject to call for redemption, either with or without premium, on such terms as may be determined by the Finance Director.

THAT the authority and discretion to designate the bond or notes authorized hereunder, or a portion thereof, as qualified tax-exempt obligations under Section 265 of the Internal Revenue Code of 1986, as amended, is hereby delegated to the Finance Director.

THAT the City's Finance Director, Treasurer, Clerk, and other proper officials of the City be, and hereby are, authorized and empowered in its name and on its behalf to do or cause to be done all such acts and things, and to execute, deliver, file, approve, and record all financing documents, contracts, agreements, certificates, preliminary and final official statements, tax certificates and other documents as may be necessary or advisable, with the advice of counsel for the City, to carry out the provisions of this order, as may be necessary or desirable.

THAT if the Finance Director, Treasurer, or Clerk are for any reason are unavailable to approve and execute the bonds or any related financing documents, the person or persons then acting in any such capacity, whether as an assistant, a deputy, or otherwise, is authorized to act for such official with the same force and effect as if such official had himself or herself performed such act.

THAT the authority to issue the bonds or notes authorized hereunder shall automatically expire 2 years from the approval of this Order.

THAT this order is a declaration of official intent pursuant to Treas. Reg. § 1.150-2 and shall be kept available for public inspection during reasonable business hours at the office of the City Clerk.

A Public Notice describing the general purpose of the borrowing and the terms thereof was published on or before May 4, 2015, in the Lewiston Sun-Journal, a daily newspaper published in the City of Auburn and in Androscoggin County.

A public hearing was held on May 18, 2015.



City Council Information Sheet

City of Auburn

Council Workshop or Meeting Date: June 01, 2015

Order 44-06012015

Author: Sue Clements-Dallaire, City Clerk

Subject: New liquor license for existing business. CAVU Restaurant, LLC, d/b/a CAVU Café, 80 Airport Drive. Public hearing and action for approving a new Liquor License.

Information: CAVU Café (owner Richard Bennett) located at 80 Airport Drive, applied for a Liquor License. Police, Fire and Code have approved.

Advantages: Helps to promote a local business, may attract patrons and potentially create additional jobs in the community.

Disadvantages: None

City Budgetary Impacts: N/A

Staff Recommended Action: Recommend approval of the liquor license for CAVU Café, 80 Airport Drive.

Previous Meetings and History: None

Attachments:

- Liquor License Application
- Criminal Background Check
- Copy of Public Notice
- Order 44-06012015

**BUREAU OF ALCOHOLIC BEVERAGES
DIVISION OF LIQUOR LICENSING & ENFORCEMENT
8 STATE HOUSE STATION
AUGUSTA, ME 04333-0008**



Promise by any person that he or she can expedite a liquor license through influence should be completely disregarded.

To avoid possible financial loss an applicant, or prospective applicant, should consult with the Division before making any substantial investment in an establishment that now is, or may be, attended by a liquor license.

DEPARTMENT USE ONLY

LICENSE NUMBER: _____ **CLASS:** _____

DEPOSIT DATE

AMT. DEPOSITED: _____ **BY:** _____

CK/MO/CASH: _____

PRESENT LICENSE EXPIRES NEW

INDICATE TYPE OF PRIVILEGE: MALT SPIRITUOUS VINOUS

INDICATE TYPE OF LICENSE:

- RESTAURANT (Class I,II,III,IV)
- HOTEL-OPTINONAL FOOD (Class I-A)
- CLASS A LOUNGE (Class X)
- CLUB (Class V)
- TAVERN (Class IV)

- RESTAURANT/LOUNGE (Class XI)
- HOTEL (Class I,II,III,IV)
- CLUB-ON PREMISE CATERING (Class I)
- GOLF CLUB (Class I,II,III,IV)
- OTHER: _____

REFER TO PAGE 3 FOR FEE SCHEDULE

ALL QUESTIONS MUST BE ANSWERED IN FULL

| | |
|---|--|
| 1. APPLICANT(S) –(Sole Proprietor, Corporation, Limited Liability Co., etc.) <u>CAVU Restaurant LLC</u> DOB: _____ | 2. Business Name (D/B/A) <u>CAVU Cafe</u> |
| DOB: _____ | |
| DOB: _____ | Location (Street Address) <u>80 Airport Dr</u> |
| Address <u>75 Bennett LN</u> | City/Town <u>Auburn</u> State <u>ME</u> Zip Code <u>04210</u> |
| | Mailing Address <u>80 Airport Dr</u> |
| City/Town <u>Oxford</u> State <u>ME</u> Zip Code <u>04270</u> | City/Town <u>Auburn</u> State <u>ME</u> Zip Code <u>04210</u> |
| Telephone Number <u>207-592-3200</u> Fax Number _____ | Business Telephone Number <u>207.241.2484</u> Fax Number _____ |
| Federal I.D. # <u>47-2242441</u> | Seller Certificate # <u>1171176</u> |

- 3. If premises is a hotel, indicate number of rooms available for transient guests: NA
 - 4. State amount of gross income from period of last license: ROOMS \$ NA FOOD \$ NA LIQUOR \$ NA
 - 5. Is applicant a corporation, limited liability company or limited partnership? YES NO
- complete Supplementary Questionnaire ,If YES
- 6. Do you permit dancing or entertainment on the licensed premises? YES NO

Dated at: Auburn, Maine on May 21, 20 15
Town/City, State Date

Please sign in blue ink

Richard A. Bennett
Signature of Applicant or Corporate Officer(s)

Signature of Applicant or Corporate Officer(s)

Richard A. Bennett
Print Name

Print Name

NOTICE – SPECIAL ATTENTION

All applications for NEW or RENEWAL liquor licenses must contact their Municipal Officials or the County Commissioners unincorporated places for approval of their application for liquor licenses prior to submitting them to the bureau.

THIS APPROVAL EXPIRES IN 60 DAYS.

FEE SCHEDULE

| | | |
|-------------------|---|------------|
| Class I | Spirituos, Vinous and Malt | \$ 900.00 |
| | CLASS I: Airlines; Civic Auditoriums; Class A Restaurants; Clubs with catering privileges; Dining Cars; Golf Clubs; Hotels; Indoor Ice Skating Clubs; Indoor Tennis Clubs; Vessels; Qualified Caterers; OTB. | |
| Class I-A | Spirituos, Vinous and Malt, Optional Food (Hotels Only) | \$1,100.00 |
| | CLASS I-A: Hotels only that do not serve three meals a day. | |
| Class II | Spirituos Only | \$ 550.00 |
| | CLASS II: Airlines; Civic Auditoriums; Class A Restaurants; Clubs with catering privileges; Dining Cars; Golf Clubs; Hotels; Indoor Ice Skating Clubs; Indoor Tennis Clubs; and Vessels. | |
| Class III | Vinous Only | \$ 220.00 |
| | CLASS III: Airlines; Civic Auditoriums; Class A Restaurants; Clubs with catering privileges; Dining Cars; Golf Clubs; Hotels; Indoor Ice Skating Clubs; Indoor Tennis Clubs; Restaurants; Vessels; Pool Halls; and Bed and Breakfasts. | |
| Class IV | Malt Liquor Only | \$ 220.00 |
| | CLASS IV: Airlines; Civic Auditoriums; Class A Restaurants; Clubs with catering privileges; Dining Cars; Golf Clubs; Hotels; Indoor Ice Skating Clubs; Indoor Tennis Clubs; Restaurants; Taverns; Pool Halls; and Bed and Breakfasts. | |
| Class V | Spirituos, Vinous and Malt (Clubs without Catering, Bed & Breakfasts) | \$ 495.00 |
| | CLASS V: Clubs without catering privileges. | |
| Class X | Spirituos, Vinous and Malt – Class A Lounge | \$2,200.00 |
| | CLASS X: Class A Lounge | |
| Class XI | Spirituos, Vinous and Malt – Restaurant Lounge | \$1,500.00 |
| | CLASS XI: Restaurant/Lounge; and OTB. | |
| FILING FEE | | \$ 10.00 |

UNORGANIZED TERRITORIES \$10.00 filing fee shall be paid directly to County Treasurer. All applicants in unorganiz territories shall submit along with their application evidence of payment to the County Treasurer.

All fees must accompany application, made payable to the **Treasurer of Maine**. This application must be completed and mail to Bureau of Alcoholic Beverages and Lottery Operations, Division of Liquor Licensing and Enforcement, 8 State House Station, Augusta ME 04333-0008. Payments by check subject to penalty provided by Title 28A, MRS, Section 3-B.

7. If manager is to be employed, give name: Delian Valerian
8. If business is NEW or under new ownership, indicate starting date: October 31, 2014
 Requested inspection date: ASAP Business hours: Sunday - Saturday 7A-3P
9. Business records are located at: 80 Airport Dr Auburn ME 04210
10. Is/are applicants(s) citizens of the United States? YES NO
11. Is/are applicant(s) residents of the State of Maine? YES NO

12. List name, date of birth, and place of birth for all applicants, managers, and bar managers. Give maiden name, if married:
 Use a separate sheet of paper if necessary.

| Name in Full (Print Clearly) | DOB | Place of Birth |
|------------------------------|-------------------|-------------------|
| <u>Delian Valeriani</u> | <u>09/09/1982</u> | <u>Norway, ME</u> |
| | | |

Residence address on all of the above for previous 5 years (Limit answer to city & state)
Hebron, ME

13. Has/have applicant(s) or manager ever been convicted of any violation of the law, other ^{than} ~~than~~ minor traffic violations, of any State of the United States? YES NO

Name: _____ Date of Conviction: _____
 Offense: _____ Location: _____
 Disposition: _____

14. Will any law enforcement official benefit financially either directly or indirectly in your license, if issued?
 Yes No If Yes, give name: _____

15. Has/have applicant(s) formerly held a Maine liquor license? YES NO

16. Does/do applicant(s) own the premises? Yes No If No give name and address of owner: Auburn-Lewiston Municipal Airport

17. Describe in detail the premises to be licensed: (Supplemental Diagram Required) _____

18. Does/do applicant(s) have all the necessary permits required by the State Department of Human Services?
 YES NO Applied for: _____

19. What is the distance from the premises to the NEAREST school, school dormitory, church, chapel or parish house, measured from the main entrance of the premises to the main entrance of the school, school dormitory, church, chapel or parish house by the ordinary course of travel? 3.3m Which of the above is nearest? Auburn Baptist Church

20. Have you received any assistance financially or otherwise (including any mortgages) from any source other than yourself in the establishment of your business? YES NO
 If YES, give details: _____

The Division of Liquor Licensing & Inspection is hereby authorized to obtain and examine all books, records and tax returns pertaining to the business, for which this liquor license is requested, and also such books, records and returns during the year in which any liquor license is in effect.

NOTE: "I understand that false statements made on this form are punishable by law. Knowingly supplying false information this form is a Class D offense under the Criminal Code, punishable by confinement of up to one year or by monetary fine of up to \$2,000 or both."

STATE OF MAINE

Dated at: _____, Maine _____ SS
City/Town (County)

On: _____
Date

The undersigned being: ʘ Municipal Officers ʘ County Commissioners of the
ʘ City ʘ Town ʘ Plantation ʘ Unincorporated Place of: _____, Maine

Hereby certify that we have given public notice on this application and held public hearing thereon as required by Section 653 Title 28A, Mai Revised Statutes and herby approve said application.

THIS APPROVAL EXPIRERS IN 60 DAYS

NOTICE – SPECIAL ATTENTION

§ 653. Hearings; bureau review; appeal

1. **Hearing.** The municipal officers or, in the case of unincorporated places, the county commissioners of the county in which the unincorporated plac located, shall hold a public hearing for the consideration of applications for new on-premise licenses and applications for transfer of location of exist on-premise licenses. The municipal officers or county commissioners may hold a public hearing for the consideration of requests for renewal of lice es, except that when an applicant has held a license for the prior 5 years and a complaint has not been filed against the applicant within that time, applicant may request a waiver of the hearing.
 - A. The bureau shall prepare and supply application forms. [1993, c.730, §27(amd).]
 - B. The municipal officers or the county commissioners, as the case may be, shall provide public notice of any hearing held under this section causing a notice, at the applicant’s prepaid expense, stating the name and place of hearing, to appear on at least 3 consecutive days before date of hearing in a daily newspaper having general circulation in the municipality where the premises are located or one week before the d of the hearing in a weekly newspaper having general circulation in the municipality where the premises are located. [1995, c.140, §4 (amd)]
 - C. If the municipal officers or the county commissioners, as the case may be, fail to take final action on an application for a new on-premise cense, for transfer of the location of an existing on-premise license or for renewal of an on-premise license within 60 days of the filing of application, the application is deemed approved and ready for action by the bureau. For purposes of this paragraph, the date of filing of application is the date the application is received by the municipal officers or county commissioners. This paragraph applies to all appli tions pending before municipal officers or county commissioners as of the effective date of this paragraph as well as all applications filed or after the effective date of this paragraph. This paragraph applies to an existing on-premise license that has been extended pending renev The municipal officers or the county commissioners shall take final action on an on-premise license that has been extended pending renev with 120 days of the filing of the application. [1999, c589, §1 (amd).]
 2. **Findings.** In granting or denying an application, the municipal officers or the county commissioners shall indicate the reasons for their decision : provide a copy to the applicant. A license may be denied on one or more of the following grounds:
 - A. Conviction of the applicant of any Class A, Class B or Class c crime: [1987, c45, Pt.A§4 (new).]
 - B. Noncompliance of the licensed premises or its use with any local zoning ordinance or other land use ordinance not directly related to liq control; [1987, c.45, Pt.A§4(new).]
 - C. Conditions of record such as waste disposal violations, health or safety violation or repeated parking or traffic violations on or in the vicir of the licensed premises and caused by persons patronizing or employed by the licensed premises or other such conditions caused by pers patronizing or employed by the licensed premises that unreasonably disturb, interfere with or affect the ability of persons or businesses reing or located in the vicinity of the licensed premises to use their property in a reasonable manner; [1993, c.730, §27 (amd).]
 - D. Repeated incidents of record of breaches of the peace, disorderly conduct, vandalism or other violations of law on or in the vicinity of the censed premises and caused by persons patronizing or employed by the licensed premises; [1989, c.592,§3 (amd).]
 - E. A violation of any provision of this Title; and [1989, c.592, §3 (amd).]
 - F. A determination by the municipal officers or county commissioners that the purpose of the application is to circumvent the provisions of s tion 601. [1989, c.592, §4 (new).]
- [1993, c730, §27 (amd).]
3. **Appeal to bureau.** Any applicant aggrieved by the decision of the municipal officers or county commissioners under this section may appeal to the reau within 15 days of the receipt of the written decision of the municipal officers or county commissioners. The bureau shall hold a public hearing the city, town or unincorporated place where the premises are situated. In acting on such an appeal, the bureau may consider all licensure requireme and findings referred to in subsection 2.
 - A. [1993, c.730, §27 (rp).]
 4. **No license to person who moved to obtain a license. (REPEALED)**
 5. **(TEXT EFFECTIVE 3/15/01) Appeal to District Court.** Any person or governmental entity aggrieved by a bureau decision under this section n appeal the decision to the District Court within 30 days of receipt of the written decision of the bureau.
An applicant who files an appeal or who has an appeal pending shall pay the annual license fee the applicant would otherwise pay. Upon resolution of appeal, if an applicant’s license renewal is denied, the bureau shall refund the applicant the prorated amount of the unused license fee.



State of Maine
Bureau of Alcoholic Beverages
Division of Liquor Licensing and Enforcement

**Supplemental Information Required for
Business Entities Who Are Licensees**

| |
|-----------------------------|
| For Office Use Only: |
| License #: _____ |
| Date Filed: _____ |

For information required for Questions 1 to 4, this information is on file with the Maine Secretary of State's office and must match their record information. Please clearly complete this form in its entirety.

1. Exact legal name:
CAVU Restaurant LLC
2. Other business name for your entity (DBA), if any:
CAVU Café
3. Date of filing with the Secretary of State: Oct 13, 2014
4. State in which you are formed: Maine
5. If not a Maine business entity, date on which you were authorized to transact business in the State of Maine: _____
6. List the name and addresses for previous 5 years, birth dates, titles of officers, directors and list the percentage ownership: (attached additional sheets as needed)

| Name | Address for Previous 5 years | Date of Birth | Ownership % |
|--------------------|------------------------------|---------------|-------------|
| Richard A. Bennett | 75 Bennett Lane, Oxford ME | 05/24/1963 | 100 |
| | | | |
| | | | |
| | | | |

7. Is any principal person involved with the entity a law enforcement official?

Yes No

8. If Yes to Question 7, please provide the name and law enforcement agency:

Name: N/A Agency: _____

9. Has any principal person involved in the entity ever been convicted of any violation of the law, other than minor traffic violations, in the United States?

Yes No

10. If Yes to Question 9, please complete the following: (attached additional sheets as needed)

Name: N/A

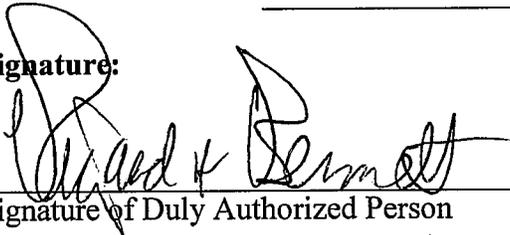
Date of Conviction: _____

Offense: _____

Location of Conviction: _____

Disposition: _____

Signature:



Signature of Duly Authorized Person

5/21/2015
Date

Richard A. Bennett

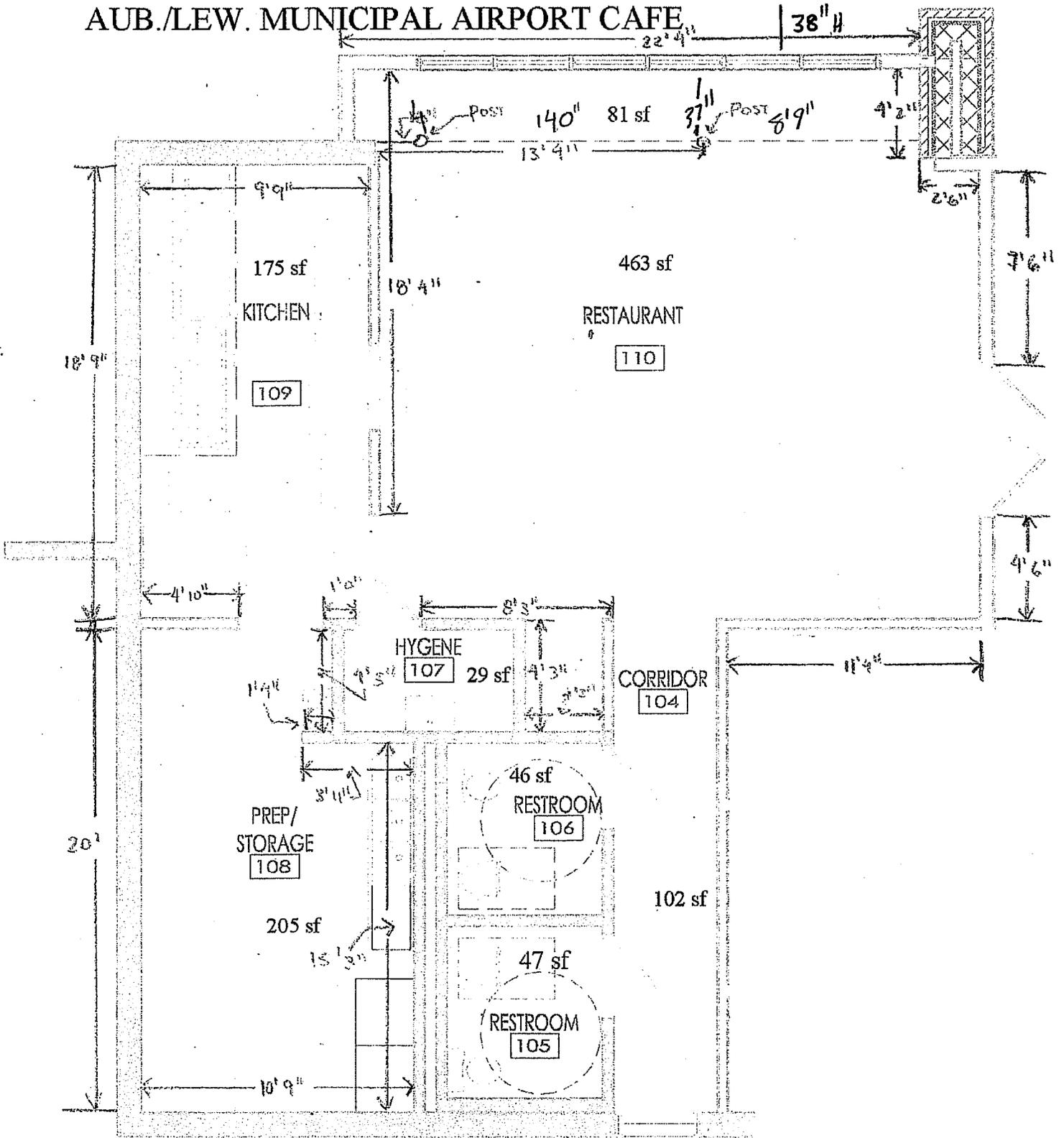
Print Name of Duly Authorized Person

If you have questions regarding the legal name or assumed (DBA) name on file with the Secretary of State's office, please call (207) 624-7752. The SOS can only speak to the information on file with their office, not the filing of this supplemental information – please direct any questions about this form to our office at the number below.

Submit Completed Forms To: Bureau of Alcoholic Beverages and Lottery
Operations Division of Liquor Licensing Enforcement
8 State House Station Augusta, Me 04333-0008
Telephone Inquiries: (207) 624-7220
Fax: (207) 287-3434
Email Inquiries: MaineLiquor@Maine.gov



AUB./LEW. MUNICIPAL AIRPORT CAFE



TOTAL CAFE AREA 1148 SQUARE FEET



MAINE STATE BUREAU OF IDENTIFICATION
45 Commerce Drive, Suite 1 / STATE HOUSE STATION # 42
AUGUSTA, ME 04333
(207) 624-7240 (VOICE) (207) 624-4478 (TDD)

RICHARD A BENNETT
75 BENNETT LANE
OXFORD, ME 04270

Transaction Response #: MIQ99C501649

Criminal History Record

Introduction

This criminal history record was produced in response to the following request
(Produced on 2015-05-21) :

Inquiries Name(s) RICHARD A BENNETT (1963-05-24)

NO MATCH WAS FOUND FOR YOUR REQUEST.

**CITY OF AUBURN
PUBLIC NOTICE**

A public hearing will be held on Monday, June 1 at 7:00 p.m. or as soon as possible thereafter, in the Council Chambers of Auburn Hall, 60 Court Street, to consider the Liquor License Application for:

**CAVU Restaurant, LLC, dba CAVU Cafe
80 Airport Dr., Auburn, Maine**

All interested persons may appear to show cause, if any they may have, why this license should not be granted.

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



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

Jonathan P. LaBonte, Mayor

IN CITY COUNCIL

ORDER 44-06012015

ORDERED, that the Auburn City Council hereby approves the request for a Class I Restaurant with Liquor license for CAVU Restaurant, LLC., DBA CAVU Café located 80 Airport Drive.



City Council Information Sheet

City of Auburn

Council Workshop or Meeting Date: 6-1-2015

Resolve 03-06012015

Author: Jill Eastman, Finance Director

Subject: Resolve Adopting the 2015—2016 Annual Appropriation and Revenue Resolve (First Reading and Public Hearing)

Information: In accordance with the city Charter, Article 8, Section 8.6, prior to the fiscal year the City Council shall adopt an annual appropriation resolve making appropriations by department, fund, services, strategy or other organizational unit and authorizing an allocation for each program or activity.

The Council has been supplied with a resolve to adopt the annual appropriations for the City of Auburn, which includes final figures for revenue, total appropriation and municipal budget.

The school appropriation resolve has been incorporated into this annual appropriation resolve for the City of Auburn.

Two readings are required for passage of this resolve. The second reading will be scheduled for the next Council meeting on June 15, 2015.

Advantages: By Charter the annual appropriation resolve must be passed before the end of the current fiscal year. The public hearing allows public comment and the second reading will not take place for 2 weeks, which would allow enough time to make amendments if necessary.

Disadvantages: None

City Budgetary Impacts: N/A

Staff Recommended Action: Staff recommends passage of the resolve on first reading.

Previous Meetings and History: Budget presentation on March 23, 2015, various budget workshops in April and May.

Attachments:

Resolve for the 2015-2016 Annual Appropriation and Revenue

Summary of Proposed Budget (with reductions of \$173,509 to cover the School Resource Officers and maintain the 1.8% increase)

Summary of Estimated Non Property Tax Revenue

List of Changes made to cover the School Resource Officers in the Municipal Budget

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 03-06012015

RESOLVED, that the following be, and hereby is the Annual Appropriation and Revenue Resolve of the City of Auburn for the fiscal year 2015-2016, which includes the amounts appropriated herein and revenues from all sources beginning July 1, 2015 and ending June 30, 2016.

The estimated aggregate amount of non-property tax revenue is \$35,176,298 with a municipal revenue budget of \$12,558,137 and a School Department revenue budget of \$22,618,161.

The aggregate appropriation for the City of Auburn is \$77,552,581, with a municipal budget of \$36,348,116 County budget of \$2,142,268 and a School Department budget of \$39,062,197 which received School Committee approval on May 6, 2015, and school budget approved at the May 11, 2015 Council Meeting pursuant to the School Budget Validation vote on June 11, 2015, in accordance with Maine Revised Statues, Title 20-A § 1486 and based on the budget submitted to the Auburn City Council on March 23, 2015, by the City Manager, and notification was posted on the City of Auburn website on May 28, 2015 that a public hearing would be held on June 1, 2015 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 2015-2016 beginning July 1, 2015 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 2015-2016.

SCHOOL BUDGET ARTICLES

1. That \$15,417,903.00 be authorized to be expended for Regular Instruction;
2. That \$8,693,851.00 be authorized to be expended for Special Education;
3. That \$-0- be authorized to be expended for Career and Technical Education;
4. That \$785,509.00 be authorized to be expended for Other Instruction;
5. That \$4,074,510.00 be authorized to be expended for Student and Staff Support;
6. That \$861,384.00 be authorized to be expended for System Administration;
7. That \$1,367,775.00 be authorized to be expended for School Administration;
8. That \$1,097,905.00 be authorized to be expended for Transportation and Buses;
9. That \$5,214,297.00 be authorized to be expended for Facilities Maintenance;
10. That \$1,128,505.00 be authorized to be expended for Debt Service and Other Commitments;
11. That \$420,558.00 be authorized to be expended for All Other Expenditures;

12. That \$39,062,197.00 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 \$16,444,036.00 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 **\$16,566,669**
City Council Adopted **\$16,444,036**

***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 \$1,128,505.00 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 \$38,641,639.00 for the fiscal year beginning July 1, 2015 and ending June 30, 2016 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 \$382,955.00 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 \$37,603.00 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;
19. That the City of Auburn increase the amount of the total school budget and the amounts the school committee is authorized to expend under the previous article, to the extent of any unanticipated increase in the adjusted state contribution under the Essential Programs and Services funding model.

CITY OF AUBURN
FY 2016 EXPENDITURES
COMPARISON FY15 AND FY16 BUDGETS

| | COUNCIL ADOPTED BUDGET FY 14-15 | MANAGER PROPOSED BUDGET FY 15-16 | \$ Change | % Change |
|-------------------------------|--|---|------------------|--------------|
| City Expenses | | | | |
| Operating Expenses | 25,278,480 | 25,769,972 | 491,492 | 1.94% |
| Debt Service/TIF | 8,847,968 | 8,924,778 | 76,810 | 0.87% |
| Intergovernmental | 3,741,502 | 3,795,634 | 54,132 | 1.45% |
| Total City Expenses | 37,867,950 | 38,490,384 | 622,434 | 1.64% |
| School Expenses | | | | |
| Operating Expenses | 35,534,192 | 36,220,126 | 685,934 | 1.93% |
| Debt Service | 2,707,131 | 2,842,071 | 134,940 | 4.98% |
| Total School Expenses | 38,241,323 | 39,062,197 | 820,874 | 2.15% |
| Total Expenses | 76,109,273 | 77,552,581 | 1,443,308 | 1.90% |
| Less: Non-Tax Revenues | | | | |
| City | 12,390,584 | 12,558,137 | 167,553 | 1.35% |
| School | 22,092,693 | 22,618,161 | 525,468 | 2.38% |
| Total Non-Tax Revenues | 34,483,277 | 35,176,298 | 693,021 | 2.01% |
| Tax Levy | | | | |
| City | 23,430,486 | 23,789,979 | 359,493 | 1.53% |
| School | 16,148,630 | 16,444,036 | 295,406 | 1.83% |
| County Overlay | 2,046,880 | 2,142,268 | 95,388 | 4.66% |
| Total Tax Levy | 41,625,996 | 42,376,283 | 750,287 | 1.80% |
| Total Assessed Value | 1,984,917,378 | 1,976,187,978 | | |
| Tax Rate | | | | |
| City | 11.79 | 12.04 | 0.25 | 2.12% |
| School | 8.13 | 8.32 | 0.19 | 2.35% |
| County | 1.03 | 1.08 | 0.05 | 5.12% |
| Total | 20.95 | 21.44 | 0.49 | 2.36% |

CITY OF AUBURN
FY 2016 EXPENDITURES
COMPARISON FY15 AND FY16 BUDGETS

| CLASSIFICATION | COUNCIL ADOPTED BUDGET FY 14-15 | DEPARTMENT PROPOSED BUDGET FY 15-16 | MANAGER PROPOSED BUDGET FY 15-16 | COUNCIL ADOPTED BUDGET FY 15-16 | Increase (Decrease) from Prior Year Budget | Percentage of Increase (Decrease) |
|----------------------------------|--|--|---|--|---|---|
| <u>Administration</u> | | | | | | |
| City Clerk | 164,593 | 201,296 | 165,053 | | 460 | 0.28% |
| City Manager | 280,750 | 269,340 | 269,340 | | (11,410) | -4.06% |
| Economic Development | 359,500 | 361,080 | 361,080 | | 1,580 | 0.44% |
| Finance | 605,135 | 621,705 | 619,855 | | 14,720 | 2.43% |
| Human Resources | 139,578 | 147,319 | 143,526 | | 3,948 | 2.83% |
| IT | 413,829 | 433,825 | 390,190 | | (23,639) | -5.71% |
| Legal Services | 65,000 | 65,000 | 65,000 | | 0 | 0.00% |
| Mayor & Council | 78,532 | 82,133 | 77,366 | | (1,166) | -1.48% |
| Total Administration | 2,106,917 | 2,181,698 | 2,091,410 | 0 | (15,507) | -0.74% |
| <u>Community Services</u> | | | | | | |
| Health & Social Services | | | | | | |
| Administration | 86,972 | 87,855 | 75,722 | | (11,250) | -12.94% |
| Assistance | 105,982 | 108,989 | 108,989 | | 3,007 | 2.84% |
| Planning & Permitting | 902,494 | 1,000,215 | 906,631 | | 4,137 | 0.46% |
| Recreation & Special Events | 355,469 | 340,871 | 338,871 | | (16,598) | -4.67% |
| Public Library | 960,692 | 987,516 | 979,516 | | 18,824 | 1.96% |
| Total Community Services | 2,411,609 | 2,525,446 | 2,409,729 | 0 | (1,880) | -0.08% |
| <u>Fiscal Services</u> | | | | | | |
| Debt Service | 6,263,936 | 6,324,864 | 6,324,864 | | 60,928 | 0.97% |
| Emergency Reserve | 375,289 | 375,289 | 375,289 | | 0 | 0.00% |
| Facilities | 698,335 | 686,736 | 653,080 | | (45,255) | -6.48% |
| Transfer to TIF | 2,584,032 | 2,599,914 | 2,599,914 | | 15,882 | 0.61% |
| Fringe Benefits | 4,737,117 | 5,318,296 | 5,171,309 | | 434,192 | 9.17% |
| Workers' Compensation | 468,081 | 496,536 | 496,536 | | 28,455 | 6.08% |
| Total Fiscal Services | 15,126,790 | 15,801,635 | 15,620,992 | 0 | 494,202 | 3.27% |
| <u>Public Safety</u> | | | | | | |
| Fire | 4,057,633 | 4,111,634 | 4,099,634 | | 42,001 | 1.04% |
| Fire EMS Transport | 635,468 | 622,801 | 549,801 | | (85,667) | -13.48% |
| Police | 3,738,108 | 4,149,848 | 3,870,995 | | 132,887 | 3.55% |
| Total Public Safety | 8,431,209 | 8,884,283 | 8,520,430 | 0 | 89,221 | 1.06% |
| <u>Public Services</u> | | | | | | |
| Public Services | 4,628,839 | 4,576,189 | 4,525,898 | | (102,941) | -2.22% |
| Solid Waste | 822,071 | 927,278 | 927,278 | | 105,207 | 12.80% |
| Water & Sewer | 599,013 | 599,013 | 599,013 | | 0 | 0.00% |
| Total Public Works | 6,049,923 | 6,102,480 | 6,052,189 | 0 | 2,266 | 0.04% |

CITY OF AUBURN
 FY 2016 EXPENDITURES
 COMPARISON FY15 AND FY16 BUDGETS

| CLASSIFICATION | COUNCIL ADOPTED BUDGET FY 14-15 | DEPARTMENT PROPOSED BUDGET FY 15-16 | MANAGER PROPOSED BUDGET FY 15-16 | COUNCIL ADOPTED BUDGET FY 15-16 | Increase (Decrease) from Prior Year Budget | Percentage of Increase (Decrease) |
|---|--|--|---|--|---|---|
| Total Municipal | 34,126,448 | 35,561,042 | 34,694,750 | 0 | 568,302 | 1.67% |
| <u>Intergovernmental Programs</u> | | | | | | |
| County Taxes | 2,046,880 | 2,142,268 | 2,142,268 | | 95,388 | 4.66% |
| Tax Sharing | 270,000 | 270,000 | 270,000 | | 0 | 0.00% |
| Auburn-Lewiston Municipal Airport | 105,000 | 182,000 | 105,000 | | 0 | 0.00% |
| Community Little Theater | 0 | | | | 0 | 0.00% |
| LA Arts | 17,000 | 0 | | | (17,000) | -100.00% |
| Museum LA | 0 | 0 | | | 0 | 0.00% |
| Lew-Aub Economic Growth Council (see EconDev) | | 0 | | | 0 | 0.00% |
| Lew-Aug Transit Committee | 211,377 | 209,244 | 209,244 | | (2,133) | -1.01% |
| Auburn Only Transportation | 23,996 | | | | (23,996) | -100.00% |
| Lew-Aub 911 Communications Center | 1,067,249 | 1,100,631 | 1,069,122 | | 1,873 | 0.18% |
| Total Intergovernmental Programs | 3,741,502 | 3,904,143 | 3,795,634 | 0 | 54,132 | 1.45% |
| Grand Total Municipal | 37,867,950 | 39,465,185 | 38,490,384 | 0 | 622,434 | 1.64% |
| Education Operation | 35,534,192 | 37,305,671 | 36,220,126 | | 685,934 | 1.93% |
| Education Debt Service | 2,707,131 | 2,842,071 | 2,842,071 | | 134,940 | 4.98% |
| Total School | 38,241,323 | 40,147,742 | 39,062,197 | 0 | 820,874 | 2.15% |
| Total Budget | 76,109,273 | 79,612,927 | 77,552,581 | 0 | 1,443,308 | 1.90% |

CITY OF AUBURN
 FY 2016 EXPENDITURES
 COMPARISON FY15 AND FY16 BUDGETS

| CLASSIFICATION | COUNCIL ADOPTED BUDGET FY 14-15 | DEPARTMENT PROPOSED BUDGET FY 15-16 | MANAGER PROPOSED BUDGET FY 15-16 | COUNCIL ADOPTED BUDGET FY 15-16 | Increase (Decrease) from Prior Year Budget | Percentage of Increase (Decrease) |
|--|--|--|---|--|---|---|
| Non-Property Tax Revenue | | | | | | |
| Municipal | 12,390,584 | 12,558,137 | 12,558,137 | 0 | 167,553 | 1.35% |
| Education | 22,092,693 | 22,618,161 | 22,618,161 | 0 | 525,468 | 2.38% |
| Total | 34,483,277 | 35,176,298 | 35,176,298 | 0 | 693,021 | 2.01% |
| Property Tax Dollars Needed | | | | | | |
| Municipal | 25,477,366 | 26,907,048 | 25,932,247 | 0 | 454,881 | 1.79% |
| Education | 16,148,630 | 17,529,581 | 16,444,036 | 0 | 295,406 | 1.83% |
| Total | 41,625,996 | 44,436,629 | 42,376,283 | 0 | 750,287 | 1.80% |
| Property Tax Rate Based on Assessed Values of : | 20.95 | 22.49 | 21.44 | 0.00 | 0.49 | 2.36% |
| | 1,984,917,378 | 1,976,187,978 | 1,976,187,978 | 1,976,187,978 | | |
| Property Tax Rate | | | | | | |
| Municipal Tax Rate | \$12.82 | \$13.62 | \$13.12 | \$0.00 | 0.30 | 2.36% |
| Education Tax Rate | \$8.13 | \$8.87 | \$8.32 | \$0.00 | 0.19 | 2.35% |
| | 20.95 | 22.49 | 21.44 | 0.00 | 0.49 | 2.36% |

CITY OF AUBURN
FY 2016 REVENUES
COMPARISON FY15 AND FY16 BUDGETS

| CLASSIFICATION | COUNCIL ADOPTED BUDGET FY 14-15 | MANAGER PROPOSED BUDGET FY 15-16 | COUNCIL ADOPTED BUDGET FY 15-16 | Increase (Decrease) from Prior Year Budget | Percentage of Increase (Decrease) |
|---|--|---|--|---|---|
| <u>General Government</u> | | | | | |
| Homestead Exemption Reimbursement | 495,000 | 505,000 | | 10,000 | 2.02% |
| Personal Property Reimbursement | 1,350,000 | 1,555,000 | | 205,000 | 0.00% |
| Tree Growth Reimbursement | 10,000 | 10,000 | | - | 0.00% |
| Veterans Reimbursement | 18,000 | 18,000 | | - | 0.00% |
| CDBG Reimbursement | 8,000 | 8,000 | | - | 0.00% |
| In Lieu of Taxes | 80,000 | 90,000 | | 10,000 | 12.50% |
| Excise Tax-Vehicles | 3,160,000 | 3,315,000 | | 155,000 | 4.91% |
| Excise Tax-Boats | 15,000 | 15,000 | | - | 0.00% |
| Excise Tax-Aircraft | 10,000 | 20,000 | | 10,000 | 100.00% |
| State Revenue Sharing | 1,649,470 | 1,477,641 | | (171,829) | -10.42% |
| Other State Aid | 4,000 | 4,000 | | - | 0.00% |
| Penalties & Interest | 145,000 | 150,000 | | 5,000 | 3.45% |
| Investment Income | 10,000 | 5,000 | | (5,000) | -50.00% |
| Interest from Bonds | 2,000 | 2,000 | | - | 0.00% |
| Transfer in from TIF | 500,000 | 545,000 | | 45,000 | 9.00% |
| Transfer in from Special Revenue Funds | 310,000 | | | (310,000) | -100.00% |
| Transfer in from Parking Program | 55,000 | - | | (55,000) | -100.00% |
| Transfer in from Police Drug Money | 45,000 | 45,000 | | - | 0.00% |
| Transfer in from Recreation Special Revenue | 41,720 | 42,718 | | 998 | 2.39% |
| Rental Income (Intermodal) | 122,000 | 18,000 | | (104,000) | -85.25% |
| Sale of Property | 20,000 | 20,000 | | - | 0.00% |
| Tax Sharing Revenue | 155,000 | 155,000 | | - | 0.00% |
| Cable Television Franchise | 126,000 | 126,000 | | - | 0.00% |
| MMWAC Host Fees | 206,000 | 210,000 | | 4,000 | 1.94% |
| Energy Efficiency | - | - | | - | #DIV/0! |
| Reimbursement-Other | 10,000 | 10,000 | | - | 0.00% |
| Utility Reimbursement | 27,500 | 27,500 | | - | 0.00% |
| Unclassified | 10,000 | 10,000 | | - | 0.00% |
| Fund Balance Contribution | 1,350,000 | 1,650,000 | | 300,000 | 22.22% |
| Total General Government | 9,934,690 | 10,033,859 | - | 99,169 | 1.00% |

CITY OF AUBURN
FY 2016 REVENUES
COMPARISON FY15 AND FY16 BUDGETS

| CLASSIFICATION | COUNCIL ADOPTED BUDGET FY 14-15 | MANAGER PROPOSED BUDGET FY 15-16 | COUNCIL ADOPTED BUDGET FY 15-16 | Increase (Decrease) from Prior Year Budget | Percentage of Increase (Decrease) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---|--|---|---|-------------------------|---------------|---------------|----------|----------|--------------|-----------------------|--|--|--|--|--|----------------|--------|--------|--|---|-------|----------------------|---------------|---------------|----------|----------|--------------|--------------------------------------|--|--|--|--|--|-----------------|----|----|--|---|-------|-------------------------------------|-----------|-----------|----------|----------|--------------|-------------------------|--|--|--|--|--|---------------|----|----|--|---|-------|------------------------|-----------|-----------|----------|----------|--------------|--|--|--|--|--|--|------------------|--------|--------|--|---|-------|---|---------------|---------------|----------|----------|--------------|
| <u>City Clerk</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hunting/Fishing/Dogs | 2,000 | 2,000 | | - | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Neutered Animals | 3,000 | 3,000 | | - | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Voter Reg List | 100 | 100 | | - | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Clerk/Sale of Copies | 200 | 200 | | - | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| City Clerk Notary | 1,800 | 1,800 | | - | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Banner Hanging Fee | 3,300 | 3,300 | | - | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Garage Sale Permits | 3,000 | 3,000 | | - | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Commercial License | 40,000 | 40,000 | | - | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Taxi License | 4,000 | 4,000 | | - | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Marriage License | 5,000 | 5,000 | | - | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Birth/Death/Marriage Cert | 25,000 | 25,000 | | - | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Permits - Burial | 7,000 | 7,000 | | - | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fines-Dog | 3,000 | 3,000 | | - | 0.00% | Total City Clerk | 97,400 | 97,400 | - | - | 0.00% | <u>Finance</u> | | | | | | Reg - Vehicles | 60,000 | 60,000 | | - | 0.00% | Total Finance | 60,000 | 60,000 | - | - | 0.00% | <u>Community Services-ICT</u> | | | | | | GIS/Data & Maps | 20 | 20 | | - | 0.00% | Total Community Services-ICT | 20 | 20 | - | - | 0.00% | <u>Assessing</u> | | | | | | Maps & Copies | 20 | 20 | | - | 0.00% | Total Assessing | 20 | 20 | - | - | 0.00% | <u>Health & Social Services</u> | | | | | | GA Reimbursement | 70,000 | 70,000 | | - | 0.00% | Total Health & Social Services | 70,000 | 70,000 | - | - | 0.00% |
| Total City Clerk | 97,400 | 97,400 | - | - | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>Finance</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Reg - Vehicles | 60,000 | 60,000 | | - | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Finance | 60,000 | 60,000 | - | - | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>Community Services-ICT</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GIS/Data & Maps | 20 | 20 | | - | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Community Services-ICT | 20 | 20 | - | - | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>Assessing</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Maps & Copies | 20 | 20 | | - | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Assessing | 20 | 20 | - | - | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>Health & Social Services</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GA Reimbursement | 70,000 | 70,000 | | - | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Health & Social Services | 70,000 | 70,000 | - | - | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CITY OF AUBURN
FY 2016 REVENUES
COMPARISON FY15 AND FY16 BUDGETS

| CLASSIFICATION | COUNCIL ADOPTED BUDGET FY 14-15 | MANAGER PROPOSED BUDGET FY 15-16 | COUNCIL ADOPTED BUDGET FY 15-16 | Increase (Decrease) from Prior Year Budget | Percentage of Increase (Decrease) |
|--|--|---|--|---|---|
| <u>Planning & Permitting</u> | | | | | |
| Maps & Copies | 500 | 500 | | - | 0.00% |
| Departmental Reviews | 16,000 | 16,000 | | - | 0.00% |
| Planning/Codes & Ordinance | - | - | | - | 0.00% |
| Fire Alarm Inspections | 29,000 | 29,000 | | - | 0.00% |
| Citation Ordinance | 2,000 | 2,000 | | - | 0.00% |
| Advertising Costs | 5,000 | 5,000 | | - | 0.00% |
| Lisbon Reimbursement for Services | 10,000 | 10,000 | | - | 0.00% |
| Permits - Building | 110,000 | 110,000 | | - | 0.00% |
| CDBG Reimbursement for Services | 50,000 | 50,000 | | - | 0.00% |
| Permits - Electrical | 16,000 | 18,000 | | 2,000 | 12.50% |
| Permits - Plumbing | 10,500 | 11,000 | | 500 | 4.76% |
| Permits - Sign | 5,000 | 5,000 | | - | 0.00% |
| Total Planning & Permitting | 254,000 | 256,500 | - | 2,500 | 0.98% |
| <u>Parks & Recreation</u> | | | | | |
| Arena | - | - | - | - | 0.00% |
| Recreation Program | - | - | - | - | 0.00% |
| Total Parks & Recreation | - | - | - | - | 0.00% |
| <u>Community Services-Engineering</u> | | | | | |
| Fees - Eng-Misc | - | - | - | - | 0.00% |
| Fees - Inspection | 5,000 | 6,000 | | 1,000 | 20.00% |
| Fees - Drive Opening | 200 | 200 | | - | 0.00% |
| Fees - Bid Documents | 1,000 | 1,000 | | - | 0.00% |
| Permits - Fill | 1,000 | 1,000 | | - | 0.00% |
| Permits - Street Opening | 25,000 | 40,000 | | 15,000 | 60.00% |
| Total Community Services-Engineering | 32,200 | 48,200 | - | 16,000 | 49.69% |
| <u>Fire Department</u> | | | | | |
| Copies of Reports | 200 | 200 | | - | 0.00% |
| Inspections | - | - | | - | 0.00% |
| EMS Transport | 987,551 | 1,250,000 | | 262,449 | 26.58% |
| EMS Agreement | - | - | - | - | 0.00% |
| Salvage Calls | 100 | 100 | | - | 0.00% |
| Permits - Oil Burner | 800 | 800 | | - | 0.00% |
| Total Fire Department | 988,651 | 1,251,100 | - | 262,449 | 26.55% |

CITY OF AUBURN
FY 2016 REVENUES
COMPARISON FY15 AND FY16 BUDGETS

| CLASSIFICATION | COUNCIL ADOPTED BUDGET FY 14-15 | MANAGER PROPOSED BUDGET FY 15-16 | COUNCIL ADOPTED BUDGET FY 15-16 | Increase (Decrease) from Prior Year Budget | Percentage of Increase (Decrease) |
|---------------------------------|--|---|--|---|---|
| <u>Police Department</u> | | | | | |
| Accident & Police | 13,000 | 13,000 | | - | 0.00% |
| Court | 15,000 | 15,000 | | - | 0.00% |
| Photos & Tapes | 2,000 | 2,000 | | - | 0.00% |
| False Alarms | 15,000 | 15,000 | | - | 0.00% |
| Animal Impound | 1,000 | 1,000 | | - | 0.00% |
| Veh Rel/Non Driver | 2,000 | 2,000 | | - | 0.00% |
| Veh Rel/Driver Licence | 11,000 | 11,000 | | - | 0.00% |
| ARRA Cops Grant | 119,351 | 95,685 | | (23,666) | -19.83% |
| MDEA Reimbursement | 60,102 | 61,000 | | 898 | 1.49% |
| School Resource Officers | 173,150 | - | | (173,150) | -100.00% |
| Computer Crimes | 72,000 | 21,353 | | (50,647) | -70.34% |
| Permits - Alarms | - | - | | - | 0.00% |
| Permits - Firearms | 4,000 | 4,000 | | - | 0.00% |
| Fines - Parking Violations | 26,000 | 60,000 | | 34,000 | 130.77% |
| Total Police Department | 513,603 | 301,038 | - | (212,565) | -41.39% |
| <u>Public Works</u> | | | | | |
| Community Cords | - | - | - | - | |
| State/Local Road Assistance | 440,000 | 440,000 | | - | 0.00% |
| Total Public Works | 440,000 | 440,000 | - | - | 0.00% |
| Total Municipal | 12,390,584 | 12,558,137 | - | 167,553 | 1.35% |

CITY OF AUBURN
FY 2016 REVENUES
COMPARISON FY15 AND FY16 BUDGETS

| CLASSIFICATION | COUNCIL ADOPTED BUDGET FY 14-15 | MANAGER PROPOSED BUDGET FY 15-16 | COUNCIL ADOPTED BUDGET FY 15-16 | Increase (Decrease) from Prior Year Budget | Percentage of Increase (Decrease) |
|---|--|---|--|---|---|
| School Department | | | | | |
| Reg Secondary Tuition | 134,266 | 179,620 | | 45,354 | 33.78% |
| SOS Tuition | 90,000 | 107,576 | | 17,576 | 19.53% |
| Adult Ed Tuition | 93,300 | 93,300 | | - | 0.00% |
| State Subsidy for Education | 19,291,333 | 19,775,072 | | 483,739 | 2.51% |
| Debt Service Reimbursement | 1,119,906 | 1,079,600 | | (40,306) | -3.60% |
| PreK/CDS | 55,000 | 40,000 | | (15,000) | -27.27% |
| Special Ed/Mainecare | 125,000 | 125,000 | | - | 0.00% |
| State Agency Clients | 30,000 | 48,350 | | 18,350 | 61.17% |
| State Aid for Adult Education | 98,500 | 104,761 | | 6,261 | 6.36% |
| Miscellaneous | 98,506 | 108,000 | | 9,494 | 9.64% |
| Daycare Rent | 50,000 | 50,000 | | - | 0.00% |
| Fund Balance | 906,882 | 906,882 | | - | 0.00% |
| Total School | 22,092,693 | 22,618,161 | - | 525,468 | 2.38% |
| Total Non-Property Tax Revenue - Municipal | 12,390,584 | 12,558,137 | - | 167,553 | 1.35% |
| Total Non-Property Tax Revenue - School | <u>22,092,693</u> | <u>22,618,161</u> | - | <u>525,468</u> | <u>2.38%</u> |
| Total Non-Property Tax Revenue | 34,483,277 | 35,176,298 | - | 693,021 | 2.01% |
| Total Proposed Budget - Municipal | 37,867,950 | 38,490,384 | - | 622,434 | 1.64% |
| Total Proposed Budget - School | <u>38,241,323</u> | <u>39,062,197</u> | - | <u>820,874</u> | <u>2.15%</u> |
| Total Proposed Budget | 76,109,273 | 77,552,581 | - | 1,443,308 | 1.90% |
| Total Property Tax Dollars Needed - Municipal | 25,477,366 | 25,932,247 | - | 454,881 | 1.79% |
| Total Property Tax Dollars Needed - School | <u>16,148,630</u> | <u>16,444,036</u> | - | <u>295,406</u> | <u>1.83%</u> |
| Total Property Tax Dollars Needed | 41,625,996 | 42,376,283 | - | 750,287 | 1.80% |

BUDGET CHANGES

Manager Proposed to absorb the SROs after May 11, 2015 Council Meeting

Fire

| | | | |
|-----------------|----|---------|--|
| MV Sup-Gasoline | \$ | (500) | reduction in contract for 2/3 of FY 16 |
| Diesel | \$ | (1,500) | reduction in contract for 2/3 of FY 16 |

LA911

| | | | |
|--------|----|----------|--|
| LA 911 | \$ | (31,509) | Vacant position the will not be filled |
|--------|----|----------|--|

Police

| | | | |
|------------------|----|----------|--|
| MV Sup-Gas & Oil | \$ | (10,000) | reduction in contract for 2/3 of FY 16 |
|------------------|----|----------|--|

Public Services

| | | | |
|-----------------|----|-----------------|--|
| MV Sup-Gasoline | \$ | (5,000) | reduction in contract for 2/3 of FY 16 |
| Diesel | \$ | <u>(10,000)</u> | reduction in contract for 2/3 of FY 16 |

Expenditure Reductions \$ **(58,509)**

Estimated Revenue Increases

| | | |
|--------------------|----|----------|
| BETE Reimbursement | \$ | (75,000) |
| Vehicle Excise | \$ | (40,000) |

TOTAL OFFSET FOR SROs \$ **(173,509)**