



City Council Meeting and Workshop

March 3, 2014

Agenda

5:30 P.M. Workshop

- A. Zoning text amendment in the Agricultural and Resource Protection Zone – Doug Greene (15 Minutes).
- B. Ward Map follow up – Sue Clements-Dallaire and Rosemary Mosher (10 minutes)
- C. Budget Presentations
 - City Manager, County Tax, Fringe Benefits, Legal, Mayor and Council, Worker's Compensation, Special Funds, and Enterprise Funds - *Public Comment*
 - Public Safety Budget Presentations (Fire and Police) - *Public comment*
- D. 2015 Valuation Projection – Renee LaChapelle (20 minutes)

7:00 P.M. City Council Meeting

Pledge of Allegiance

- I. **Consent Items** – All items listed with an asterisk (*) are considered as routine and will be approved in one motion. There will be no separate discussion of these items unless a Councilor or citizen so requests. If requested, the item will be removed from the consent agenda and considered in the order it appears on the agenda.

1. Order 18-03032014

Confirming Chief Crowell's appointment of Constables without firearms for the Auburn Police Department.

II. Minutes

- February 24, 2014 Regular Council Meeting (postponed from February 18, 2014)

III. Reports

Mayor's Report

City Manager's Report

Committee Reports

- **Transportation**
 - Androscoggin Transportation Resource Center – Mayor LaBonte
 - Lewiston Auburn Transit – Councilor Gerry
 - Airport, Railroad – Councilor Hayes
 - Bike-Ped Committee
- **Housing**
 - Community Development Block Grant, Neighborhood Stabilization Program, Auburn Housing Authority – Councilor Gerry
- **Economic Development**
 - L-A Economic Growth Council, Auburn Business Development Corporation
- **Education**
 - Auburn School Committee – Councilor LaFontaine
 - Auburn Public Library – Councilor LaFontaine

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- Great Falls TV – Councilor Young
- Environmental Services
 - Auburn Water District, Auburn Sewerage District – Councilor Crowley
 - Mid-Maine Waste Action Corp. – Councilor Walker
- Recreation
 - Recreation and Special Events Advisory Board – Councilor Crowley
- Public Safety
 - LA 911 – Councilor Walker

City Councilors' Reports

IV. Communications, Presentations and Recognitions

- Target Zero – Teen Driving Grant Presentation – SRO Shawn Carll
- Recognition – Mike Lecompte
- Proclamation – Women's History Month

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*. Time limit for open sessions, by ordinance, is 45 minutes.

VI. **Unfinished Business** - None

VII. New Business

1. Order 19-03032014

Authorizing the City Manager to transfer funds (9\$35,000) from the “Parking Permit Fees” revenue account to purchase a Parking Enforcement vehicle with detailing equipment.

2. Ordinance 02-03032014

Adopting the newly proposed ward maps and descriptions. First reading.

3. Resolve 03-03032014

Authorizing the Auburn Water District to issue its bonds in the aggregate principal amount not to exceed \$1,000,000 to finance treatment to Lake Auburn.

VIII. Executive Session

- Labor negotiations discussion (Public Services), pursuant to 1 M.R.S.A. §405(6)(D).

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*.

X. Adjournment

Executive Session: On occasion, the City Council discusses matters which are required or allowed by State law to be considered in executive session. Executive sessions are not open to the public. The matters that are discussed in executive session are required to be kept confidential until they become a matter of public discussion. In order to go into executive session, a Councilor must make a motion in public. The motion must be recorded, and 3/5 of the members of the Council must vote to go into executive session. An executive session is not required to be scheduled in advance as an agenda item, although when it is known at the time that the agenda is finalized, it will be listed on the agenda. The only topics which may be discussed in executive session are those that fall within one of the categories set forth in Title 1 M.R.S.A. Section 405(6). Those applicable to municipal government are:

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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 Workshop Information Sheet

City of Auburn

Council Workshop Date: March 3, 2014

Item A

Author: Doug Greene, AICP, RLA

Item(s) checked below represent the subject matter related to this workshop item.

Comprehensive Plan **Work Plan** **Budget** **Ordinance/Charter** **Other Business*** **Council Goals****

**If Council Goals please specify type: *Safety* *Economic Development* *Citizen Engagement*

Subject: Zoning Ordinance Text Amendment Sponsored by City Planning Board (ZOMA 1180-2013)

Information: The Planning Staff received a citizen petition from over 25 registered voters requesting to amend the City of Auburn's zoning ordinance to allow for a residential unit to be transferred from a residentially zoned portion of a parcel to the Agricultural and Resource Protection portion of the property. The proposed change would apply to properties that contain either Low Density Country Residential District or Low Density Rural Residential District zoning along road frontage and Agricultural and Resource Protection District Zoning on the rear portion of the property. At its February 11, 2014 meeting, the Planning Board voted 4-2-1 to recommend approval of the Zoning Ordinance Text Amendment. The Board also voted to change the sponsorship of the Text Amendment from a citizen based petition to a Planning Board sponsored one.

Financial: None

Action Requested at this Meeting: Consideration by City Council to set a public hearing and first reading of Text Amendment.

Previous Meetings and History: The citizen initiated petition for the Text Amendment was heard by the Planning Board on December 10th (Public Hearing and Board Discussion), January 14th (Board Discussion and Citizen Input) and February 11th. (Board Discussion and Action). The basis for the Text Amendment came from language in the 2010 Comprehensive Plan Update.

Attachments: Please find the following attachments:

1. Summary Staff Report
2. Citizen Petition (27 signatures)
3. December 10, 2013 Staff Report with attachments
4. December 10, 2013 Meeting Minutes
5. January 14, 2014 Staff Report with attachments
6. January 14, 2014 DRAFT Meeting Minute
7. February 11, 2014 Staff Report with attachments
8. February 11, 2014 DRAFT Minutes (Forthcoming)
9. Final Draft Text Amendment and findings for approval.

*Agenda items are not limited to these categories.

City of Auburn, Maine

"Maine's City of Opportunity"

Office of Planning & Permitting

Planning Board Text Amendment Report Summary

To: Auburn City Council

From: Douglas M. Greene, AICP, RLA

Re: Agricultural Zoning Text Amendment

Date: February 24, 2014

I. PROPOSAL-

A. Background- A citizen petition was filed with the Planning Office in November of 2013 that requested a change be made to Auburn's Zoning Ordinance that would allow a residential unit to be transferred from either a Low Density Country Residential District (LDCR) or Low Density Rural Residential (LDRR) District portion of a property to the Agricultural and Resource Protection (AG/RP) District portion of the property. The petition did not include specific language for the text amendment, but instead was based on a concept from the 2010 Comprehensive Plan that included 4 parts:

- Allow the transfer of a residential unit from LDCR or LDRR area to the AG/RP area of a property.
- The new residence allowed in this area would not change the current AG/RP zoning regulation of one unit per 10 acres (i.e. no net increase in density).
- Best management practices for storm water management and environmental protection would be maintained to ensure that the relocation adequately protects the natural resources and/or the agricultural potential of the land.
- The proposed change would require the land in the residential zone from which a residential unit is transferred would be permanently protected from development through a legally binding preservation measure, such as a conservation easement.

II. BACKGROUND- The Staff reviewed the proposed text amendment and evaluated how it related to the 2010 Comprehensive Plan and the current Zoning Ordinance. The Comprehensive Plan does make a recommendation:

"Where a parcel that is located in the Agriculture/Rural District land also includes residentially zoned land, a residential unit should be allowed to be transferred from the residentially zoned portion of the parcel to the Agriculture/Rural portion as long as the relocation does not negatively impact natural resources or the agricultural potential of the land. As with other residential development in the Agriculture/Rural District, the development standards should encourage flexibility in the location and size of the lot, allow for a waiver of road frontage requirements, and allow access from a private driveway. When a transfer occurs, the land in the residential zone from which a

residential unit is transferred must be permanently protected from development through a legally binding preservation measure, such as a conservation easement.” (pg. 109-110)

Conversely, the Comprehensive Plan also states “The Agriculture/Rural District is intended to serve as a land reserve, protecting valued community open space and rural landscapes, while maintaining the potential for appropriate future development.” (pg. 108)

The Zoning Ordinance currently allows a single family residence on properties zoned Low Density Country Residential and Low Density Rural Residential. Agricultural and Resource Protection zoning is much more restrictive in regards to allowing new residences by requiring the owner to generate 50% of their gross income from livestock or agricultural products.

III. **ISSUES DISCUSSED-** The Planning Board considered the text amendment over the course of 3 meetings, December 10th, January 14th and February 11th. The December 10th meeting was a public hearing and the public was allowed to speak at the other two meetings.

By Staff- In their staff reports, Pros and Cons were presented to the Planning Board:

Pros-

- Greater flexibility in locating a new home.
- The Comprehensive Plan recommends the text amendment.
- No net density increase in rural Auburn.

Cons-

- Potential impact on future land use recommendations of the 2010 Comprehensive Plan.
- Potential impacts on adjacent farming operations.
- Concerns for provision of public safety due to long private drives.
- No established criteria for determining impacts of new home on Ag or Natural Resources.
- Concern about using conservation easements as the method of achieving permanent protection for the area where the transfer came from.

By Planning Board- The Planning Board’s initial reaction to the text amendment was that it is straightforward and simple. As they listened to Staff reports and public comment, other issues were identified and discussed. They were concerned about:

- How many properties and acreage would this affect?
- How would they determine if the relocated residence had a detrimental impact on the Agricultural and Natural Resources of the AG/RP area?
- Would there be unintended consequences of opening up more AG/RP land for residences?
- What is the best way to permanently protect area determined to be non-buildable?

IV. **PLANNING BOARD DECISION-** At the January 14 meeting, the Planning Board asked the staff to draft specific text that would allow the intent of the text amendment to be implemented as a Special Exception (and Site Plan Review) in the AG/RP zone. At their February 11 meeting, the Board voted to recommend approval of the text amendment by a 4-2-1 vote and also voted to make the Planning Board the sponsor of the text amendment as it moved forward to the City Council for their consideration. The findings for approval can be summarized in two parts.

1. The proposed text amendment is substantial agreement with the 2010 Comprehensive Plan.
2. The proposed text amendment, treated as a Special Exception, will provide the Planning Board discretion in ensuring the relocated residence will be compatible with Ag and Natural Resources.

REZONING PETITION

27 signatures

We, the undersigned registered voters of the City of Auburn, do herein petition the City of Auburn to amend the Agricultural/Rural zoning portion of the zoning ordinance to allow for a residential unit to be transferred from the residentially zoned portion of a parcel to the Agriculture/Rural portion, where a parcel that is located in the Agriculture/Rural District land also includes residentially zoned land. New development would be allowed in this area understanding that the current AG/RP zoning of one unit per 10 acres would be maintained. Also the "best management practices" for storm water management and environmental protection would be maintained to ensure adequate protection of natural resources to ensure that the relocation does not negatively impact natural resources or the agricultural potential of the land. This proposed change would require the land in the residential zone from which a residential unit is transferred to be permanently protected from development through a legally binding preservation measure, such as a conservation easement.

This petition refers to the proposals stated in the "Future Land Use Plan, Agricultural/Rural District (AG) section" of the City of Auburn Comprehensive Plan: 2010 Update and the attached proposed text amendment.

Signature	Printed Name	Street Address	
<i>Ben L. Lehman</i>	BEN LEHMAN	78 So. Witham Rd	1
<i>Imelda Guay</i>	IMELDA GUAY	336 So. WITHAM RD	2
<i>Lucien Guay</i>	LUCIEN GUAY	336 So. WITHAM RD	3
<i>Judith Vardamis</i>	JUDITH L. VARDAMIS	349 So. Witham Rd	4
<i>Dale Mercant</i>	Dale Mercant	349 So. Witham Rd.	5
<i>Fernande Cimon</i>	Fernande Cimon	330 HARMON'S COR. RD.	6
<i>Henry Cimon</i>	HENRY CIMON	330 HARMON'S COR. RD.	7
<i>Diane L. Francoeur</i>	DIANE L. FRANCOEUR	282 Mill St - Aub	8
<i>Dwight L. Libby</i>	Dwight L. Libby	275 S. Witham Rd - Aub.	9
<i>Nancy M. Pelletier</i>	Nancy M. Pelletier	405 South Witham Rd., Aub.	10
<i>Roland Pelletier</i>	ROLAND PELLETIER	405 So Witham Rd Aub	11
<i>Holland Mercant</i>	Holland C. Mercant	857 S. Witham RD	12
<i>David Mercant</i>	DAVID MERCAANT	857 S. WITHAM	13
<i>Derek Fickett</i>	Derek Fickett	126 South witham	14

Note: Registered Auburn voters' signatures are required on the petition

City of Auburn, Maine

"Maine's City of Opportunity"

Office of Planning & Permitting

PLANNING BOARD REPORT

To: Auburn Planning Board

From: Douglas M. Greene, A.I.C.P., City Planner

Re: **Citizen Initiated Zoning Text Amendment (ZOMA-1180-2013)**- Public Hearing for a recommendation to the City Council on a proposal to amend the City Of Auburn Zoning Ordinance, Chapter 60, Section 60-172.a (1) to modify the restriction on residential homes in the Agriculture and Resource Protection District pursuant to Article IV, Division 3- Use Regulations of the City of Auburn Ordinances.

Date: December 10, 2013

STAFF REPORT:

1. **Text Amendment Overview-** The Staff received a citizen petition from over 25 registered voters requesting to amend the City of Auburn's zoning ordinance to allow for a residential unit to be transferred from the residentially zoned portion of a parcel to the Agricultural and Resource Protection portion of the property. The proposed change would apply to properties that contain either Low Density Country Residential District or Low Density Rural Residential District zoning along road frontage and Agricultural and Resource Protection District Zoning on the rear portion of the property.
2. **Relation to Comprehensive Plan-** The City of Auburn Comprehensive Plan 2010 Update contains numerous references to the importance designating areas for development and areas to limit or prohibit development. The most relevant language that relates to the proposed text amendment is found in Chapter 2- Future Land Use Plan as follows:

"This Future Land Use Plan reaffirms the basic objective of land use planning, that development in Auburn should grow out from the core and from older established neighborhoods. This policy was originally set forth in the City's first comprehensive plan over a half century ago, and has continued to guide the City's land use planning ever since." (pg. 73)

"The boundaries shown on the Future Land Use Plan are general. They are intended to reflect the general pattern of desired future land use. The allowed uses and development standards set out for each land use designation are intended to serve as guidelines as the zoning ordinance is reviewed and revised. The lists of uses and the discussion of potential development standards are not intended to be all-inclusive. Rather, they are intended to outline the basic character and types of development desired in each land use area to guide the revision of the City's zoning ordinance and other land use regulations." (pg. 73)

Page 74 of the plan describes how the Comprehensive Plan's future land use plan is organized:

1. Growth Areas
2. Limited Growth Areas and
3. Restricted or No-Growth Areas

The zones affected by the text amendment petition would be found in the Limited Growth (#2), and the Restricted or No-Growth Areas (#3). Any change to these growth area types and zones should not allow any increase in development or density.

Additional guidance from the 2010 Comprehensive Plan Update is found in the future land use descriptions. On pages 107-110, are the following recommendations that relate to the text amendment.

RESTRICTED/NON-GROWTH AREAS- (pg. 107)

TYPE D- PROTECTION/RESERVE AREAS (pg. 108)

Agricultural/Rural District (AG) (pg. 108)

Objective– Preserve and enhance the agricultural heritage of Auburn and protect the City's natural resources and scenic open space while maintaining the economic value of the land (see Figure 2.3). The district is characterized by a rural, very low density development pattern that limits sprawl and minimizes the City's service costs. The District maintains the current rural development pattern allowing for a broad range of agriculture and natural resource-related uses, while restricting residential development. Recreational development is encouraged both as a means of protecting open space, and as a means to provide reasonable public access to outdoor destinations such as Lake Auburn and the Androscoggin River. The Agriculture/Rural District is intended to serve as a land reserve, protecting valued community open space and rural landscapes, while maintaining the potential for appropriate future development.

Allowed Uses – The Agriculture/Rural District should continue to include the uses allowed in the existing AG/RP zoning district. In addition, a broader range of rural uses should be allowed. Agriculturally-related businesses including retail and service activities and natural resource industries should be permitted. The reuse of existing agricultural buildings should be allowed for low intensity non-agriculture related uses.

Residential uses should continue to be limited to accessory residential development as part of a commercial agriculture or natural resource use, not just traditional farms. The criteria for determining when an accessory residential use is permitted should be based on updated standards that take into account the economic realities of today's commercial agricultural activities, including outside sources of income and part-time and small-scale commercial operations. Residential development may also be part of a commercial recreational use as part of a planned development in which the recreational open space is permanently preserved.

Development Standards – All new development, redevelopment, and expanded uses in the Agriculture/Rural District should be required to meet "best management practices" for stormwater management and environmental protection to ensure adequate protection of natural resources. All development activities in the Agricultural/Rural District should be subject to low impact development (LID) standards such as limiting impervious surfaces, minimizing lot

disturbances, creating natural buffers, and capturing and treating runoff through filtration measures.

The City should continue to encourage a very low density development pattern as a means of protecting natural resources and preserving the rural character. The basic residential density standard for the current AG/RP zoning district should be maintained. The standards for the development of accessory residential units should provide greater flexibility in the siting of those units. In an effort to place accessory residential development in areas where it will have the least impact on natural resource and/or the agricultural value of the land, the standards should allow for a waiver or elimination of road frontage requirements and access from a private driveway.

Residential development that is proposed as part of a master planned commercial recreational development should be limited to the same density standard (one unit per 10 acres) as other accessory residential uses. A recreational master plan should be required outlining the scope, scale, and location of residential units and ensuring a cluster development pattern in which the majority of the land is retained as recreation/open space. A conservation easement, or other legally binding preservation measure, should be required to permanently conserve the recreation/open space areas.

Where a parcel that is located in the Agriculture/Rural District land also includes residentially zoned land, a residential unit should be allowed to be transferred from the residentially zoned portion of the parcel to the Agriculture/Rural portion as long as the relocation does not negatively impact natural resources or the agricultural potential of the land. As with other residential development in the Agriculture/Rural District, the development standards should encourage flexibility in the location and size of the lot, allow for a waiver of road frontage requirements, and allow access from a private driveway. When a transfer occurs, the land in the residential zone from which a residential unit is transferred must be permanently protected from development through a legally binding preservation measure, such as a conservation easement.

Staff Conclusion on the Comprehensive Plan's (CP) relation to the petition's request-

1. The CP continues to limit residential development in the Agricultural/Rural District.
2. The CP does suggest greater flexibility in the siting of residential units in the Agricultural/Rural District.
3. The CP recommends the transfer of residential units from the residentially zoned portion of a parcel to the Agricultural/Resource portion as long as the relocation does not impact natural resources or the agricultural potential of the land.
4. The CP recommends that if a transfer is allowed, the land in the residential zone from which a residential unit is transferred from must be permanently protected through a legally binding preservation measure, such as a conservation easement.
5. The 2010 Comprehensive Plan is in general agreement with the petition's request.

3. Relation of the Petition's Request to Existing Zoning-

The petition's request involves 3 zones.

- A. Agriculture and Resource Protection District- (very stringent restrictions on new residential units),
- B. Low Density County Residential District- (new residential units allowed, 3 ac. Min. lot size w/ 325' frontage) and
- C. Low Density Rural Residential District- (new residential units allowed, 1 ac. Min. lot size w/ 250' frontage)

As you can see, the Ag and Resource Protection District is the most restrictive, followed by the Low Density Country Residential District then the Low Density Rural Residential District being the least restrictive.

A. Agriculture and Resource Protection District-

The basis of the restriction on residential units in the Agricultural/Resource is found in the definition of Farm: (Auburn Zoning Ordinance, Chapter 60, Article I, Section 60-2, pg. 5)

Farm means any parcel of land containing more than ten acres which is used in the raising of agricultural products, livestock or poultry, or for dairying. The term "farm," under the Agricultural and Resource Protection District, shall be further defined as meeting the following criteria:

- (1) At least 50 percent of the total annual income of the farm occupant and his spouse living in the farm residence will be derived from such uses; and
- (2) At least ten acres of the farm will be devoted to the production by the occupant of field crops or to the grazing of the occupant's livestock. For purposes of this definition, the term "poultry" means no fewer than 100 fowl and the term "livestock" means no fewer than 20 cattle or other animals being raised for commercial purposes.

The definition of *Farm* is then applied in the Agricultural and Resource Protection Zone by allowing One-family, detached dwellings in the Permitted Uses but only as accessory to farming operations. (Article IV- District Regulations, Division 3- Use Regulations, Section 60-172- Permitted Uses a, 1, a)

Sec. 60-172. Permitted uses; exceptions. (For Agriculture and Resource Protection District)

(a) *Permitted uses. The following uses are permitted:*

(1) **One-family detached dwellings**, including manufactured housing subject to all the design standards, except the siting requirements of section 60-173, as set forth in article XII of this chapter, **accessory to farming operations** subject to the following restrictions:

- a. No certificate of occupancy shall be issued for any such farm residence until the barns, livestock pens, silos, or other such buildings or structures which are to be erected in connection with the proposed agricultural use as shown on the plans and specifications presented to the municipal officer charged with enforcement are substantially completed.
- b. In no case shall any farm residence constructed under the provisions of this section after the effective date of the amended ordinance from which this section is derived continue to be occupied as a residence if the principal agricultural use has been abandoned or reduced in scope below the minimum requirements as shown on the plans and specifications presented to the municipal officer charged with enforcement.
- c. Any residence constructed under this article shall not be converted to nonfarm residential use except by permission of the planning board based upon a finding that the abandonment or reduction in such use resulted from causes beyond the control of the applicant and not from any intention to circumvent the requirements of this article.

The restriction and limitation of a one family residence as accessory to farming operations is the key element to implementing the City's Comprehensive Plan's future land use policy and the Zoning Ordinance's regulation in restricting growth in the Agricultural/Resource Protection District.

B. Low Density County Residential District- (Sec. 60-200)

“Purpose- The purpose of this zone is to maintain and promote the rural/agricultural character of the land within this zone. This zone is composed of those areas in the city whose predominant land use is rural, wooded and agricultural. The regulations for this zone are designed to protect and stabilize these predominant land uses which are the essential characteristics of these areas and to minimize conflicting land uses detrimental to agricultural enterprises. Since residences are only incidental to this zone's development, the densities which require improved roads and

expanded municipal services, in excess of those required by the present agricultural-oriented uses, shall not be permitted.”

C. Low Density Rural Residential District- (Sec. 60-228)

“**Purpose-** This district is intended to provide for low density rural residential areas while protecting adjacent agriculture and resource protection districts, allowing a degree of residential development compatible with maintenance of environmental quality and preservation of the open character of the area.”

4. Agricultural Text Amendment to the Zoning Ordinance Issues to Consider-

- a. The Comprehensive Plan supports the proposed text amendment.
- b. What specific standard(s) would be needed to qualify for the transference of the residential development right from the road frontage area to the Agricultural and Resource Protection area?
- c. Would the text amendment apply to existing lots of record that meet these standards or could newly created qualified lots be allowable.
- d. How will siting of the residential unit in the Ag and Resource Protection be reviewed and administrated?
- e. If the text amendment is successful, what options are there to meet the intent of the Comprehensive Plan’s for permanent protection of the property? Conservation Easements, deed restrictions? Conservation easements, if done in perpetuity, would prevent any development from ever happening on the property for example.

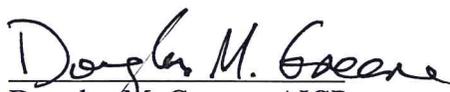
5. Possible Options for the Text Amendment-

- a. Allow single family dwellings, limited exclusively to parcels that are split by residential and agricultural/resource protection zoning, subject to specific conditions as a **Permitted Use**.
- b. Allow single family dwellings, limited exclusively to parcels that are split by residential and agricultural/resource protection zoning, subject to specific conditions, site plan review as a **Special Exception**.
- c. Other methods?

STAFF RECOMMENDATION: While the 2010 Comprehensive Plan supports the concept contained in the Text Amendment Petition, the petition did not contain suggested language or text on how to implement the proposal. If the City Planning Board supports the concept of Text Amendment Petition, they should direct staff to:

- Explore what “best management practices” and siting criteria would be applied to locating the transferred residential unit.
- Research different methods of protecting and/or conserving the agricultural and natural resource assets of the property.
- Research and report how many properties, total acres and number of units would be eligible under the proposed text amendment.
- Evaluate who would hold the conservation easement if used.
- Work with the applicant to develop specific language for a text amendment for each possible option.
- Any other items desired by the Planning Board.

The Staff will then report back to the Planning Board in a month or two.


Douglas M. Greene, AICP
City Planner

David H. Green

Auburn Planning Board Meeting Minutes

December 10, 2013

(04:00 on DVD)

Roll Call

Full Members present: Robert Gagnon, Evan Cyr, Emily Mottram, Robert Bowyer Presiding, Dan Philbrick, Dan Bilodeau and Marc Tardif.

Associate Members present: Mia Poliquin Pross and Kenneth Bellefleur

Also present representing City staff: Eric Cousens, Director of Planning & Permitting and Douglas Greene, City Planner.

Minutes

No minutes were presented for approval at this time.

Public Hearings:

Christopher C. Branch, P.E., from Sebago Technics, Inc., agent for the Lewiston Auburn Water Pollution Control Authority is seeking an amendment to the existing special exception and site plan approval to modify the conditions of approval for the property located at 230 Penley Corner Road (PID# 137-032), pursuant to Sections 60-172 (b) 12, 60-1305 and 60-1335 (c) of the City of Auburn Ordinances. *This item was tabled at the November 12, 2013 meeting and will be considered at this meeting.*

A motion was made by Evan Cyr and seconded by Dan Philbrick to remove this item from the table. After a vote of 7-0-0, the motion carried.

(05:00 on DVD)

Chairperson Bowyer explained that at the last meeting, it was the drafting of the wording of the conditions that was referred back to City staff of which has now been provided for the Board to review and act upon.

(07:40 on DVD)

Douglas Green mentioned that the conditions of approval could be listed on the site plan as a way to better track them in the future or they can be documented in the approval letter as is policy.

Chairperson Bowyer referred to the language located at special condition N on page 10 which states the applicant shall comply with all applicable Federal, State and local laws.... He said this language is not needed because whether it's in the document or not, the applicant still has an obligation to comply.

(10:38 on DVD)

Dan Philbrick commented that he did not understand why removing any of the language is necessary for the operation of the facility other than cleaning up the document. He said it did not matter to him whether or not the language remained.

Robert Gagnon stated he preferred to leave the language in.

Chairperson Bowyer asked the remaining members if they thought the language should remain or be omitted. There was no response from any other member so Chairperson Bowyer stated that he is taking this as a consensus of the Board to leave in the language. Douglas said he would adjust all of the lettering to reflect the Board's decision.

(12:00 on DVD)

A motion was made by Robert Gagnon and seconded by Dan Philbrick to approve this as presented by the Planning staff but with the lettering adjusted. After a vote of 7-0-0, the motion carried.

George S. Bouchles, P.L.S. agent for B & M Builders, is seeking approval of a minor modification to Hickory Ridge Subdivision, Lots 10 & 11, pursuant to Chapter 60, Article XVI, Division 4 – Subdivision of the City of Auburn Ordinances.

(13:50 on DVD)

The applicant submitted an updated site plan showing both lots affected. Douglas said the lot in question still meets the lot frontage, and the changing of the side lot line does not occur until you meet the building line so they are well over the lot size. He added the lot is in the Rural Residential zone which requires a minimum 250 ft of frontage and 150 ft of depth with a minimum lot size of 1 acre.

(16:35 on DVD)

Chairperson Bowyer explained the procedure of the Planning Board meetings.

(17:18 on DVD)

Douglas went over the staff report.

(20:55 on DVD)

George S. Bouchles, P.L.S. agent for B & M Builders gave a brief explanation as to what caused the error and why the minor modification is being requested.

Board members questioned the procedures that are typically followed for builders utilizing surveyors, the procedures for permitting and whether surveys are required prior to issuance and the frontage requirements for this lot. Eric responded saying surveys are not required for permitting but a plot plan showing where the building is being placed on the lot is required. He added that initially in Phase 1, the Board approved the reduction on frontage in the cul-de-sac.

Open Public Hearing

(31:50 on DVD)

A motion was made by Robert Gagnon and seconded by Dan Bilodeau to close the Public Hearing. After a vote of 7-0-0, the motion carried.

A motion was made by Dan Bilodeau and seconded by Robert Gagnon to approve a minor modification to Hickory Ridge Subdivision, Lots 10 & 11, pursuant to Chapter 60, Article XVI, Division 4 – Subdivision of the City of Auburn. After a vote of 7-0-0, the motion carried.

(33:50 on DVD)

Public Hearing for a recommendation to the City Council on a proposal to amend the City Of Auburn Zoning Ordinance, Chapter 60, Section 60-172.a (1) to modify the restriction on residential homes in the Agriculture and Resource Protection District pursuant to Article IV, Division 3- Use Regulations of the City of Auburn Ordinances.

Douglas went over the staff report.

(53:00 on DVD)

Michael Reardon, applicant, stated that he and his wife Darlene are retiring from the farming business but would like to stay in Auburn. He explained their situation and why they are bringing this petition forward.

(55:25 on DVD)

Open Public Hearing

Chris Carson stated that this should be dealt with through a variance because it's an individual situation. He said he lives in the Agricultural zone and is concerned about the ramifications that this might bring to the City.

(58:30 on DVD)

Chairperson Bowyer asked Mr. Reardon if he was actively farming and if there was a residence in conjunction with the farm. Mr. Reardon replied yes to both questions.

Douglas laid out the current conditions to better explain Mr. & Mrs. Reardon's situation.

(1:02:12 on DVD)

Mrs. Reardon pointed out that there is only enough road frontage for one house on that 16 acres.

Chairperson Bowyer stated that the Board has the dilemma of needing to think about the effects on numerous parcels throughout the city while on the other hand trying to think about how it works in the applicants' particular situation. He said there needs to be a heavy dose of research to recognize how many other lots there are in the City that are potentially affected before having some language discussed.

(1:08:30 on DVD)

A lengthy discussion followed amongst the Planning Board members, City staff and the Applicants.

(1:21:08 on DVD)

Eric stated for the record of disclosure that he would not participate in forming a recommendation for this one because he had purchased a property earlier in the summer that has Rural Residential and Agricultural zoning and asked that all correspondence relating to this topic be handled by Douglas.

Douglas suggested looking at the last page of the staff report which shows several recommendations by staff on how the Board could proceed.

(1:23:51 on DVD)

The discussion continued amongst the Board members about land banks, the language that is being sought and potentially bringing this back for a work shop.

(1:28:01 on DVD)

A motion was made by Evan Cyr and seconded by Dan Philbrick to close the Public Hearing. After a vote of 7-0-0, the motion carried.

A motion was made by Evan Cyr and seconded by Robert Gagnon to table this item. After a vote of 7-0-0, the motion to table carried.

OLD BUSINESS:

None at this time.

MISCELLANEOUS

None at this time.

(1:29:10 on DVD)

ADJOURNMENT

A motion was made by Evan Cyr and seconded by Emily Mottram to adjourn. After a vote of 7-0-0, the motion carried

City of Auburn, Maine

"Maine's City of Opportunity"

Office of Planning & Permitting

REVISED STAFF REPORT

To: Auburn Planning Board

From: Douglas M. Greene, A.I.C.P., City Planner 

Re: **Citizen Initiated Zoning Text Amendment (ZOMA-1180-2013)**- Planning Board Workshop for a proposal to amend the City Of Auburn Zoning Ordinance, Chapter 60, Section 60-172.a (1) to modify the restriction on residential homes in the Agriculture and Resource Protection District pursuant to Article IV, Division 3- Use Regulations of the City of Auburn Ordinances.

Date: January 14, 2014

Staff Evaluation of Text Amendment:

Last month, the Staff submitted a background summary of the text amendment proposed for Agricultural and Resource Protection (AG/RP), Low Density Rural Residential (RR) and Low Density County Residential (CR) zones. The review explained how the text amendment relates to the 2010 Comprehensive Plan and Zoning Ordinance and also raised some issues to consider, possible ways to implement the proposal and finally made some preliminary staff recommendations.

This revised staff report will:

- I. Break down the text amendment into its major features followed by staff comments.
- II. Report on the size and impact of the text amendment on land area and lots.
- III. Raise questions and concerns about the text amendment.
- IV. Offer possible options on how to proceed.
- V. Final Staff Comments

- I. The text amendment was broken down into its major features and numbered with (#).

"We, the undersigned registered voters of the City of Auburn, do herein petition the City of Auburn to amend the Agricultural/Rural Zoning portion of the zoning ordinance (1) **to allow for a residential unit to be transferred from the residentially zoned portion of a parcel to the Agricultural/Rural portion, where a parcel that is located into the AG district land also included residentially zoned land.** (2) **New development would be allowed in this area understanding that the current AG/RP zoning of one unit per 10 acres would be maintained.** Also, the (3) **"best management practices" for storm water management and environmental protection would be maintained to ensure adequate protection of natural**

resources to ensure that the relocation does not negatively impact natural resources or the agricultural potential of the land. (4) This proposed change would require the land in the residential zone from which a residential unit is transferred to be permanently protected from development through a legally binding preservation measure, such as a conservation easement.”

The major points of the text amendment are numbered, then followed by staff comments:

1. For lots in the City of Auburn that have split zoning with rural type residential zoning along the road frontage either zoned Low Density County Residential (LDCR) or Low Density Rural Residential (LDRR) and Agricultural/Resource Protection (AG/RP) zoning to the rear, the current right to construct a residential unit in the CR or RR area could be moved to the rear AG/RP portion of the property.

STAFF COMMENTS- This part of the text amendment is seeking flexibility in locating homes on lots with split CR/RR and AG/RP zoning. Currently a residence could only be allowed to be built in the AG/RP zone if the owner meets the 50% income threshold from farming or agricultural activities¹.

Positive Issues-

- Allowing this text amendment would not increase the density currently allowed under the current zoning.
- Would allow the property owner to be “away from the road” and have more flexibility in siting a residence.

Negative Issues-

- Allowing the text amendment may lead to an increased number of lot splits in the AG/RP zone.
- Potential conflicts of new residences in the AG/RP zone with adjacent farming operations.
- Could potentially create unintended negative environmental or agricultural impacts.
- Would ultimately weaken the current restriction limiting residences in the AG/RP zone.

2. The AG/RP zoned portion of the property where the residential unit was moved to would have to contain over 10 acres.

STAFF COMMENTS- This a reasonable restriction, which coincides with the current AG/RP minimum lot size. If the proposed text amendment is successful, all the other dimensional requirements for the AG/RP zone should apply. A land survey might be required if there is a question as to whether the AG/RP land contains at least 10 acres.

3. If allowed, the siting and construction of the residential unit would be required to use “best management practices” and not cause storm water problems and the siting of the relocated residence would not negatively impact natural resources or agricultural potential.

STAFF COMMENTS- Best management practices or low impact development techniques would be required for the relocated residences, using techniques like bio-swales and rainwater collection or retention containers, which should eliminate storm water problems. A

¹ As per Definition of Farming, Zoning Ordinance, pg. 16, and AG/RP Permitted Uses, Sec. 60-172, (a),(1) a-c. pg. 42

thorough site analysis, using criteria for environmental factors such as slope, soils, agricultural values, woodlands, wetlands or rock outcrops; and development factors such as: location, construction and design of driveways, the amount of disturbed areas and grading would all be used in siting the relocated residence. This review process could limit or mitigate negative impacts with regards to the residence and accessory structures. However, the clearing, grading and construction of a long driveway could create potential negative impacts. The longer driveway, while being a privately maintained, could create challenges for emergency vehicles (fire and ambulances) depending on the width of the driveway, its maintenance and weather conditions.

4. The residential portion of the lot that the unit was being transferred from would have to be permanently protected from development by a legally binding preservation measure, such as a conservation easement.

STAFF COMMENTS- The intent of this provision of the text amendment is worthwhile, but the implementation and long term maintenance of a legally binding preservation measure such as conservation easements or deed restrictions would be difficult to manage. Here are some options and associated concerns:

Conservation Easement- This option is the most long term and protective of all land protection techniques. Conservation easements generally are used to permanently protect agricultural land and/or environmentally sensitive areas or areas of high aesthetic values and they tend to be used to protect land that is under development pressure. They are complicated and generally require a Conservation Board or other decision making body to approve the specifics of the proposed easement. A conservation easement program needs a qualified easement holder such as the Land and Nature Trust, American Farmland Trust or local land trust to manage and hold the easement. The easement holder would be responsible for monitoring the easement for the duration of the easement. There would need to be a process of valuing the easement through an appraisal and the value of the easement would have to be donated. The City would not be a good choice to act as a land trust.

Deed Restrictions are restrictions placed the property and recorded on a deed that stays with the property and is privately enforced. In this case, the residentially zoned road frontage would have a deed restriction placed on it prohibiting any future development. Enforcing this restriction could be difficult and could not be done by the city.

Special Exception Conditions- This option would make the proposal a Special Exception in the AG/RP zone and require the applicant to file an application that the Planning Board would then make a decision on. Besides reviewing the normal criteria for Special Exception, additional requirements would be needed to document that the proposed residence relocation would not negatively impact the agricultural potential or natural resources of the property. If approved, the Planning Board would put conditions on the plan to meet the intent of the “permanent preservation measure” of the text amendment.

Site Plan Conditions- One option might be to allow the relocation of the residence as a permitted use in the AG/RP zone. This approach would be the most permissive option and a proposed application would be administrated at through a Staff level, Site Plan review. The Staff would be responsible to review the Site Plan and apply conditions; such as designating non-buildable areas, and other site situations, which could be enforced by the City.

II. How many properties, total acres and number of units would be eligible under the proposed text amendment?²

Preliminary GIS mapping data indicate that the following statistics for these zones-

Low Density Country Residential Zoning with AG/RP in the rear & 10 acres AG/RP land*

68 parcels	3,190.04 acres total
25 parcel w/no residences	846.04 acres w/ no residences

Low Density Rural Residential Zoning with AG/RP in the rear & 10 acres AG/RP land*

110 parcels total	4,722.42 acres total
27 parcels w/ no residences	1,630.40 acres w/ no residences

*Estimating potential new lots and/or eligible units will require further research.

III. Staff questions and concerns to consider on the Text Amendment.

- What impacts would allowing homes into the AG/RP zone have on existing farming operations?
- What impacts would allowing homes into the AG/RP zone have on the property's future land use designation or future development in general?
- Will this text amendment motivate new lot splits in the LDCR and LDRR zones?
- Does this text amendment circumvent the intent of the AG/RP zone?
- Is the impetus and relevance for the text amendment a community-wide concern or an individual property concern?
- What is the purpose of the AG/RP zone restrictions on new home construction? Is it to promote agriculture or to reserve land for future development?
- Should both rural residential zones (LDCR, LDRR) be considered or applied equally under the proposed text amendment?

IV. Possible options or alternatives for the Planning Board to consider

- A. Recommend disapproval. Do nothing. The option would keep things as they are. Make changes to the Comprehensive Plan if necessary.
- B. Planning Board decides the text amendment is worth pursuing as a permitted use. This approach would make the proposal a Staff responsibility to administer. Recommend staff develop more details and report back to Planning Board.
- C. Planning Board decides the text amendment is worth pursuing as a special exception and site plan review. This would involve a stringent application and review process. Recommend Staff develop more details and report back to Planning Board.
- D. Planning Board needs more information to make a decision on what to do with the text amendment and directs the Staff to research other planning tools that limit development and to develop specific text to meet the intent of the petition

² Agriculture/Resource Protection (AG/RP) zone requires 10 ac. minimum lot size, 250' frontage
Low Density Country Residential (LDCR) zoning requires 3 acre minimum lot size, 325' frontage
Low Density Rural Residential (LDRR) zoning requires 1 acre minimum lot size, 250' frontage

V. **Final Staff Comments and Recommendation-** The main focus of the proposed text amendment is to allow flexibility in locating a site for a residence in an AG/RP zone.

Staff Recommends DISAPPROVAL due to:

- The amount of information required for an individual application for Staff and Planning Board to make a reasonable decision.
- The Staff time needed to properly analyze and evaluate where a residence would be located in the AG/RP zone without negatively impacting agricultural or environmental assets.
- Concerns of potential conflicts with adjacent agricultural operations.
- Potential problems in delivering fire and emergency services for residences with long private driveways.
- Not consistent with the 2010 Comprehensive Plan and would weaken the City's policy on protecting against sprawl in the AG/RP zone.
- The current depth of most LDCR and LDRR type residential zones is 450 feet from a road, which is an adequate area to locate a residence.

Auburn Planning Board Workshop Minutes

January 14, 2014

(01:23 on DVD)

Roll Call

Full Members present: Robert Gagnon, Evan Cyr, Emily Mottram, Robert Bowyer Presiding, Dan Philbrick and Dan Bilodeau.

Full Member absent: Marc Tardif

Associate Members present: Mia Poliquin Pross and Kenneth Bellefleur

Also present representing City staff: Eric Cousens, Director of Planning & Permitting and Douglas Greene, City Planner.

Minutes

A request to approve the minutes of the November 12, 2013 and December 10, 2013 Planning Board meetings was made by staff.

A motion was made by Robert Gagnon and seconded by Dan Bilodeau to approve the minutes of the November 12, 2013 and December 10, 2013 Planning Board meetings as presented. After a vote of 6-0-0, the motion carried.

(03:49 on DVD)

Chairperson Bowyer stated that because Marc Tardif was absent, the Associate member elevated to Full member status for this meeting would be Mia Poliquin Pross.

Public Hearings:

Planning Board Workshop on a proposal to amend the City Of Auburn Zoning Ordinance, Chapter 60, Section 60-172.a (1) to modify the restriction on residential homes in the Agriculture and Resource Protection District pursuant to Article IV, Division 3- Use Regulations of the City of Auburn Ordinances. *This item was originally considered at the December 10, 2013 meeting and was tabled.*

Chairperson Bowyer stated that the remainder of this meeting would be conducted as a workshop so therefore would be a more informal meeting but explained that the Board would accept public comment at some point.

A motion was made by Evan Cyr and seconded by Robert Gagnon to remove this item from the table. After a vote of 7-0-0, the motion carried.

(08:23 on DVD)

Douglas gave a summary of the Agricultural Zone Text Amendment and then proceeded to read the staff report.

(33:00 on DVD)

A lengthy discussion ensued amongst the Board members and City staff regarding clarification of some of the items in the staff report. The meeting was then opened up for public comment.

(57:50 on DVD)

Open Public Input

Joe Gray of Sopers Mill Road gave an example of people living near his farm not liking the odors being caused by his farm animals. He said it can be a problem for residents living near farming operations and said the City is causing the problem by strip zoning near the road instead of keeping the population more toward the middle of the city. Mr. Gray also spoke about the tax revenue being lost when placing LDCR land into conservation.

(1:02:50 on DVD)

Bently Rathbun of North River Road said he was confused about the switching of zones on a single property. Chairperson Bowyer explained what they were talking about was a person exercising their right to build a home in the Ag and Resource Protection zone by giving up their right for any further development on the Low Density Residential land. The discussion continued between Mr. Rathbun, City staff and Planning Board members.

(01:11:35 on DVD)

Chairperson Bowyer closed the public input portion of the workshop.

A long conversation occurred amongst the Board members and City staff about the different options that could be used for this proposal. Each member stated their opinion on how the Board should proceed. The majority of Board members liked the idea of doing a case by case basis and having to come up with the language for a Special Exception. A few members stated they were happy leaving the Agricultural Zoning District the way it was because they felt that was the intent of the recently adopted Comprehensive Plan.

(01:25:05 on DVD)

Chairperson Bowyer stated that the difficulty with going the Special Exception route is we don't have a mechanism for enforcement. He said if you are going to have easements, you are going to have to have a second party that's capable of policing it. He added the City doesn't seem to have a good mechanism for keeping track of restrictive provisions of exceptions. Douglas replied conditions that are placed on Special Exceptions and generated by complaints are enforced by the City's Code Enforcement. Chairperson Bowyer stated that there needs to be another mechanism other than being generated by complaints such as a record popping up that indicates there is a recorded set of conditions that needs to be honored if someone takes out an application for a particular parcel. He ended by saying his general reaction is not to proceed as this has raised a number of complicating issues and hopes that the owners in question who are petitioning have enough flexibility within their own parcel to accommodate their needs.

(01:30:42 on DVD)

George Dycio of Lewiston stated that it might be more beneficial if the petitioners were available to answer questions from the Board. Chairperson Bowyer responded saying there

was a public hearing in which the petitioners were here and gave the Board a full exposition of what they were trying to do.

The discussion continued between Board members and City staff.

(01:36:20 on DVD)

Douglas stated the Comprehensive Plan specifically says this should happen but says as staff has evaluated this, we are all discovering this is not that easy to achieve. He said it helps to narrow the focus to a Special Exception and will work to bring something back to the Board at a future meeting.

(1:38:40 on DVD)

Chairperson Bowyer called a halt to this part of the workshop and said there would be a brief recess after which Alan Manoian would lead the Board on a discussion on Form Based Code.

(1:41:55 on DVD)

Douglas introduced Alan Manoian, Economic Development Specialist for the City of Auburn. Mr. Manoian spoke about Form Based Codes and presented some slides on the projector showing Yarmouth, Maine's Character Based Codes.

(3:08:55 on DVD)

OLD BUSINESS:

None at this time.

MISCELLANEOUS

None at this time.

ADJOURNMENT

City of Auburn, Maine

"Maine's City of Opportunity"

Office of Planning & Permitting

REVISED STAFF REPORT #3

To: Auburn Planning Board

From: Douglas M. Greene, A.I.C.P., R.L.A., 
City Planner

Re: **Citizen Initiated Zoning Text Amendment (ZOMA-1180-2013)**- Planning Board Workshop for a proposal to amend the City Of Auburn Zoning Ordinance, Chapter 60, Section 60-172.a (1) to modify the restriction on residential homes in the Agriculture and Resource Protection District pursuant to Article IV, Division 3- Use Regulations of the City of Auburn Ordinances.

Date: February 11, 2014

After a presentation of a Staff Report, Citizen Comment and a discussion by the Planning Board at its January 14, 2014 meeting, the Planning Board directed City Planner, Doug Greene to prepare draft language that would implement the intent of the proposed text amendment as a Special Exception in the Agricultural and Resource Protection (AG/RP) zone.

This staff report is broken down into 4 sections:

- I. 4 memos from the consultants for the 2010 Comprehensive Plan Update that chronicle how the Agricultural and Resource Protection zoning district was treated.
- II. A draft amendment to the Agricultural and Resource Protection zone (AG/RP), which, if approved would allow residences in the AG/RP zone, under specific circumstances, as a Special Exception and Site Plan Review. (Attached with this report)
- III. A case study summarizing how an application would be reviewed by staff and the Planning Board. Included in this section are:
 - Site Plan Review Ordinance (Attached with this report)- This section lays out the purpose, criteria for approval, required information and findings for the final decision of the application.
 - Special Exception Ordinance (Attached with this report)- This section establishes what a special exception is and the conditions that need to be met for approval.
 - Site Analysis- A series of maps will be available on line and also presented at the meeting showing different site conditions to be evaluated for the proposed residence location.
- IV. Final Staff Comments and Recommendations-

SECTION I.

To: Comprehensive Plan Committee
From: Mark Eyerman - MEMO #1
Subject: Thoughts on the AG/RP Issue
Date: April 3, 2009

Here are a number of thoughts on the AG/RP issue. They are somewhat free-standing pieces that all tie back into the core issue:

1. What are the City's long term objectives with respect to the AG/RP areas?

I have heard two different visions for the AG/RP areas over the long term which I have tried to lay out below. Depending on the City's objective, the appropriate course of action may be very different.

- At our last meeting Roland very articulately described the AG/RP District as sort of a land bank where a supply of land is held until it is needed for another use. When it is needed, it is then rezoned. Under this vision, open agricultural land is really something of an interim use. It is a way to keep a supply of vacant land available for future use. At the same time, this approach allows people who want to use the land for agricultural use to minimize their carrying costs as a result of low property taxation. An important corollary is that the AG/RP Zone keeps the land from being developed in a way that may compromise or limit its future use when it is needed for something else. For example, the Witham Road area of New Auburn was designated for future industrial use in the current Comprehensive Plan but has remained zoned as Rural Residential and Low Density Country Residential. As a result, a few new homes have been developed along Witham Road which may make it difficult to include that area as part of a new industrial/business park. However, if this area had been zoned AG/RP, it would remain available for future industrial development

- A second, different vision has emerged during the discussion of the North River Road AG/RP area. That vision is that some or all of the AG/RP area would be permanently preserved as open space and conservation land. Under this vision, some limited residential development may be OK if it doesn't compromise the overall character of the area and allows most of the land to be preserved as open space. This is a final use decision and isn't subject to the land being converted to something else when it is needed in the "future". If the objective is to create a "land bank", it may actually be counter productive to have pieces of land permanently preserved as open land unless that fits in with the long term use.

The following 4 memos chronicle the 2010 Comp. Plan Committee's discussion on the treatment and policies of the AG/RP zoning district.

How do these two visions fit with the current AG/RP area? Maybe both visions are appropriate in different parts of the district?

2. Is strip residential development along rural roads good or bad?

The "historic" pattern at least in some of the outlying areas has been to zone the land along the road for residential development (RR or LDCR) with the backland included in the AG/RP District. Since many lots are split between the two districts, this gives a property owner in this situation some limited development potential by creating lots along the existing road frontage. Is that good or bad long-range policy? Here are some thoughts on that.

On the positive side, allowing for some development along the road maintains the interior of the property in a block. Many of these areas are identified as large unfragmented habits that are capable of supporting a diversity of wildlife. By keeping development along existing roads, it minimizes the encroachment on the habit block. From the property owner's perspective, these are easy lots to create. They don't require the construction of roads or utilities so the land owner can create a lot incrementally often without subdivision review and with limited out-of-pocket costs. This allows the property owner to raise cash when they need it while retaining the balance of the property.

On the negative side, stripping off lots along these rural roads can change the character from rural to suburban, especially if the houses are close to the road or can be easily seen from the road. Seeing lot after lot being created along a road is often cited as being a constant reminder of the suburbanization of rural areas – it changes how people feel about the area. In addition, as we discussed when we talked about rural roads, creating driveways every 200 feet along these roads limits their future potential as collectors to move traffic. It sets up the potential for residential neighborhood versus through traffic conflict. Finally, if the AG/RP District really is intended to be a land reserve that may be converted to other uses in the future, allowing residential development along the road frontage makes that transition more difficult if not impossible.

3. Does rezoning AG/RP land create an unfair "windfall" for property owners?

It appears that the lack of development potential in the AG/RP District has been "internalized" into the market value of land. Land in the AG/RP sells for less than comparable land in other zones. If the AG/RP zone is changed or the land is rezoned to create residential development potential, the land may become substantially more valuable. In very simple terms, if someone owns 50 acres in the AG/RP district with say

1000 feet of road frontage, its market value may be \$50,000 or \$60,000. But if it is rezoned to RR and the property owner can easily cut-off 4 or 5 lots along the road that are each worth say \$50,000, the value of that land may now be \$200,000-250,000. That increased value is a "windfall" to the property owner that has resulted from the change in the zoning. Some land economists suggest that the community should get something in return for creating that increased value. This is a somewhat controversial position but one that is worth considering in this situation

4. What do we mean by rural?

Different people mean different things by the term "rural" or even "agriculture". Some people think of mowed fields, white fences, and scenic views when they say rural. Rural is almost a synonym for open space. But "working rural" is very different from that or at least has been. That rural involves farm dumps, equipment repair, noises and smells, and related uses. There has been some discussion in the committee about how broadly or narrowly the types of non-residential uses allowed in the AG/RP should be drawn.

5. What is a farm in today's terms?

This is a key issue. The current ordinance defines farm as having a minimum lot of 10 acres, devoting at least 10 acres to the production of field crops or the grazing of at least 20 head of livestock, and from which the occupant and his or her spouse derives at least 50% of their income. This definition is somewhat dated. In the today's world, this definition excludes many of the things that might be considered to be commercial agriculture such as:

- a horse stable/farm
- commercial greenhouses
- an organic vegetable or flower operation on less than 10 acres
- a Christmas tree farm
- a cranberry bog

It also excludes many agricultural businesses based upon the 50% of income test. My sense is that many "commercial" farms rely on an outside source of income to allow the agricultural business to continue. It also excludes the "hobby farm" in which the agricultural activity is only an incidental portion of the household's income. In some communities, horses have become a major agricultural use that allows people who own horses for their own use to stable, breed, and train other people's horses but this is probably not the majority of the household's income.

If the objective of the AG/RP is to encourage agricultural use of land as an interim use, any and all of these types of uses may be valuable in doing that. But the next question becomes - and when is that enough use to justify allowing them to construct a home in conjunction with that use? The objective probably needs to be to avoid creating a loophole that allows residential development that really isn't related to the use of the land for agricultural or other natural resource purposes.

To: Comprehensive Plan Committee
From: Mark Eyerman – MEMO #2
Subject: Possible Approaches for Revising the AG/RP District
Date: April 6, 2009

I have outlined three alternative approaches for revising the requirements of AG/RP District to provide the committee with a starting point for our discussion at Tuesday's meeting. As you think about these alternatives, it is important to keep in mind two things:

1. What is the City's objective for the AG/RP District (see my other email)?
2. In some areas the AG/RP District is coupled with an RR or LDCR District along the road frontage to create some development potential for the owners of large parcels that have road frontage. As we think about these alternatives, we need to keep this concept in mind since a fourth alternative in some areas could be to establish or re-establish a strip of RR or LDCR where it does not currently exist in conjunction with an updated AG/RP District.

Alternative #1 Update the AG/RP Provisions Without Changing the Basic Intent

There has been discussion that the current provisions of the AG/RP District are outdated and difficult to use. There seems to be four issues with the current provisions:

1. The name of the district
2. The limited range of agricultural activities that meet the definition of farm
3. The 50% of income provision
4. The treatment of related rural uses

Here are some ideas for how these four issues could be addressed. This assumes that the basic purpose of the zone remains unchanged and that a residential use is permitted only in conjunction with "commercial agricultural" operation on a parcel that has at least 10 acres.

1. **Name** – I'm not sure I understand the issue with the current name but maybe the committee could propose changing it to something like Rural Resource Protection District.

2. **Definition of Farm** – While the AG/RP District allows a wide range of agricultural uses, the current definition of farm that is used to determine if a house is allowed is much more restrictive. The farm for purposes of the AG/RP District must use at least 10 acres for the production of field crops or the grazing of livestock. If strictly applied, this precludes a house in connection with many commercial agricultural operations. One possibility is to change the requirement so that a house has to be accessory to a “commercial agricultural use” rather than a farm and to eliminate the 10 acre of use requirement. A commercial agricultural use could be defined broadly to include the full range of agricultural activities that are carried out on a commercial basis.

3. **Income Test** – This is a tough issue since the objective is to limit the ability to build a house to those situations where there truly is or will be a commercial agricultural use. The current definition is worded “will be derived” recognizing the prospective nature of this. It also talks in terms of annual income to the farm occupant which to me implies the “net profit” from the farm. Realistically, a start-up operation or even a buy-out of an existing operation may not be profitable for a significant period. Here are a couple of possible ways to revise the current provision:

- change the test from annual income of the farmer to a revenue based requirement – how much revenue does the operation create
- reduce the percentage of household income that must be derived from commercial agricultural to better reflect the possibility for outside employment by members of the household
- tie the requirement to the filing of a Schedule F (or farm partnership or corporation schedules) for federal income tax purposes or some other evidence of a commercial agricultural activity such as a loan commitment. Schedule F is the farm income schedule that is typically filed by small farmers.

4. **Related Uses** – The permitted uses and special exception uses in the AG/RP District allow a wide range of agricultural and related activities. A number of the uses do include some type of limitation related to activities that occur on the property. The agricultural produce item j. limits this to “produce grown on the premises”. The definition of “wayside stand” limits products to those “primarily grown or produced on the premises . . .” Sawmills are allowed “incidental to the harvesting of forest products” which implies that you can have a sawmill only in conjunction with a harvest. We could consider modifying the permitted uses to allow more rural related uses on free-standing basis or with fewer “locally produced” limitations. For example, many communities have

struggled with the issue of “traditional farm stands” versus retail outlets that include items produced off the premises in addition to home-grown/produced items.

Alternative #2 Create a New Zone with Very Limited Residential Development Potential

In a sense, the current coupling of the AG/RP District with a strip of RR or LDCR along the road frontage does this. It allows the road frontage to be developed as house lots while the backland is “protected” from development. The overall residential density that is allowed under this arrangement is a function of the percentage of the parcel in AG/RP and the zoning of the road frontage. The percentage of a lot that is in RP is a function of its size, depth, and amount of road frontage. In reality, the development potential of a parcel is controlled by its road frontage not its size. Here are a couple of simple examples based on a 50 acre parcel under a few different scenarios. These do not include any consideration of farm housing – if one or more homes were allowed under that provision, the overall density would increase accordingly.

- 50 acre parcel with 1000’ of road frontage that is zoned **RR**

RR allows 1 acre lots with a minimum of 250’ of road frontage or lot width therefore 4 lots could potentially be developed along the frontage resulting in a gross density of 4 units on 50 acres or *1 unit per 12.5 acres*

- 50 acre parcel with 2000’ of road frontage that is zoned **RR**

If the lot configuration changes to a wider, shallower parcel and the parcel has 2000’ of frontage in the RR District, 8 lots could potentially be developed along the road frontage resulting in a gross density of 8 units on 50 acres or *1 unit per 6.5 acres*

- 50 acre parcel with 500’ of road frontage that is zoned **RR**

Or if the lot has limited road frontage, only 2 lots could be created resulting in a density of 2 lots on 50 acres or *1 unit per 25 acres*

- 50 acre parcel with 1000’ of road frontage that is zoned **LDCR**

LDCR allows 3 acre lots with a minimum of 325’ of road frontage or lot width therefore 3 lots could potentially be developed resulting in a gross density of 3 units on 50 acres or *1 unit per 16.7 acres*. As the frontage

increases or decreases, the density would change the same way as if the frontage is zoned RR.

Rather than creating one zone along the road frontage and the AG/RP District behind it, the Committee could consider creating a revised zone that allows very low density residential development (say 1 unit per 10 acres) and creates flexibility for how residential development could occur. Here are some ideas for how that might work:

- the gross density would be 1 unit per 10 acres (or whatever is decided) but individual lots could be as small as 40,000 SF
- there would be no street frontage/lot width requirement so that lots could be created wherever it makes sense and access could utilize private drives or private ways
- lots would need to be located where it makes sense in terms of the natural characteristics of the land – away from land with agricultural potential or with natural resource constraints
- if development along existing rural roads is a concern, it could include a requirement for limiting direct vehicle access to certain roads and/or a provision for retaining/creating a natural buffer along these roads

In addition to these basic provisions, there could be a requirement that an amount of land equal to the difference between the 10 acre/unit density requirement and the actual lot size be set aside as permanent open space through a conservation easement or similar mechanism if this in an area where the City's objective is to create permanent conservation rather than a land bank.

This approach would accomplish a couple of things:

1. It would equalize the development potential for property owners that now is a function of frontage on existing roads – every property owner with 50 acres would potentially have the same development potential.
2. It would provide more flexibility in how the residential development that does occur can be located and laid out as opposed to the existing system that essentially requires that it be strung out along the road to meet the large lot width requirements.
3. If it was coupled with a land conservation requirement, it could allow significant areas to be permanently conserved over the long term while providing the property owners with some development potential.

Alternative #3 Revise the AG/RP District to Create Limited Residential Development Potential

The concept of Alternative #2 could be extended to areas where there is only AG/RP zoning without a strip of RR or LDCR along the road by allowing a property owner limited development potential that is not associated with “commercial agriculture” in return for doing something that benefits the City. The concept here is that allowing very limited development potential creates value for the property owner and that increased value could be shared between the property owner and the larger community. Here are some ideas along that line:

1. The City could allow property owners to buy the right to develop in the AG/RP District at the 1 unit per 10 acre or whatever density by paying the City a development offset fee. This fee would go into a dedicated account to purchase land in areas where the City wants to permanently conserve open space such as along the rivers or in the Lake Auburn or Taylor Pond watersheds.
2. Similarly, the City could allow property owners the right to develop in return for conserving 10 acres of land per unit either on the parcel or in other areas where the City wants land conservation. This might be granting a conservation easement to a land trust or watershed protection group. For example, a property owner who owns land on both sides of North River Road could create a small number of lots on the land away from the river in return for permanently conserving land on the riverside of the road by granting a conservation easement to a land trust or state agency.

This approach would give property owners of AG/RP only land some very limited development potential but only as a trade-off for doing something the City wants. The downside is that it would potentially result in some residential development in these areas that would reduce the value of the AG/RP District as a “land bank” since it could make the future conversions of the land to other uses more problematic. On the other hand, it would allow property owners some residential use and potentially create a mechanism for conserving the open space that the City is interested in.

To: Auburn Comprehensive Plan Committee
From: Mark Eyerman - **MEMO # 3**
Subject: Rural Land Use Policy
Date: April 15, 2009

I have prepared two pieces for the Committee for Thursday's meeting. The first is Eyerman's "TRIAL BALLOON". In this trial balloon, I tried to synthesize the discussions of the last two meetings into a somewhat comprehensive set of policy directions for managing land use in the rural parts of the City. Most of this comes from what I think I heard from the committee members during our discussions but in a few places I filled in the blanks. I think it is important that we see the big picture before we "vote" on the pieces.

In the second piece, I have broken out the policy concepts that are embedded in the "trial balloon" and have put together a set of questions dealing with the components that we can vote on.

Eyerman's Trial Balloon

Here is my take on a comprehensive land use policy for the rural areas. I have laid this out as a list of components to help us work through them but there is no particular significance to the order. As you look at this remember that we are working on the Comprehensive Plan not actual zoning provisions. The plan needs to establish the general policy directions for what the City wants to have happen with the understanding that the details will need to be worked out by the Planning Board or other implementation group.

1. *Create a separate Shoreland Resource Protection District*—The State Shoreland Zoning Law requires the City to zone areas in proximity to certain waterbodies and wetlands in accordance with state requirements. Shoreland Zoning mandates that undeveloped 100 Year floodplains adjacent to the rivers and great ponds/lakes be zoned resource protection that essentially is a non-development zone. The state also requires that an area 250' in width around freshwater wetlands with high/moderate waterfowl habitat value be designated resource protection. The City has used the AG/RP District to address this requirement in the past. The City is updating its Shoreland Zoning to meet new state requirements and is working on creating a separate Shoreland RP District that would apply only to these very limited areas identified by the state. These areas would essentially be "pulled out" from

the AG/RP District. This is a sound concept and should be supported in the Comp Plan. This district could also be used to protect other specific “high value” natural resource areas if the City ever wanted to do that.

2. *Maintain the basic concept of having two approaches for managing land use in the Rural Area – one that allows for limited residential development potential independent of agriculture and one that allows for residential development potential only in conjunction with a bona fide commercial rural use* – The City currently has two situations, one where there is a strip of RR or LDCR along the road with the backland zoned AG/RP and the other where there is no strip of residential zoning. This item proposes that as an organizational approach, this basic concept remain in place.
3. *Rename/Re-characterize the AG/RP District as a “Rural Conservation” District* – With the creation of a separate Shoreland RP District, the AG/RP District could be renamed to better reflect what its purpose is. I picked “Rural Conservation District” but there is no magic in that name. The purpose statement for the district could reinforce that the objective of the City is that this area remain essentially as a rural area that accommodates rural and agricultural uses but does not allow for residential development. It could also include the idea that rural land owners are provided with opportunities to make economic use of their property that does not include residential development.
4. *Update the requirements for the Rural Conservation District* – Within this area, a wide range of agricultural and “rural” uses would be allowed. This would include a variety of commercial “natural resource based” or agricultural activities such as farm markets that sell both home grown/made and non-local items, processing and manufacturing of natural resource based products, agricultural related businesses (equipment supply, feed, tack shops, etc.), and land intensive commercial recreational uses. In addition, existing agricultural buildings and structures that are no longer used would be allowed to be reused for low-intensity non-residential uses (storage, tradesman/contractor/landscaping businesses, etc.).

Residential uses would be permitted only in the following situations:

- in conjunction with a bona fide commercial agricultural use
- in conjunction with a bona fide commercial natural resource use

- in conjunction with a pre-existing commercial recreational uses (golf course, ski area, etc.) where the residential use is an integral part of a planned development

To accommodate accessory residential uses, the income/revenue requirements for commercial agricultural uses or natural resource uses would be updated to recognize the potential for outside sources of income.

5. *Continue to have shallow strips of low density residential use along certain rural roads but allow some flexibility where the units are built* – Where there is a desire to recognize existing development patterns or to provide rural property owners with limited independent residential development potential, a strip of low-density residential zoning would be maintained/established along the road similar to the current pattern. This residential strip would be used to determine the number of residential units that could be built based upon the density, lot size, and frontage requirements of that zone. Property owners would be given a range of options for how and where those units are developed including:

- creating lots along the road frontage in conformance with the residential zoning requirements
- creating lots on other areas of the parcel that are zoned Rural Conservation with reduced lot size and access/frontage requirements to allow “rural” development without creating paved streets
- creating lots on other parcels in the Rural Conservation District that are owned by the same owner (mini development transfer)
- selling the development right to another property owner to allow higher density development in residential districts (transfer of development rights)

If residential development is moved from the residential strip to a Rural Conservation area, the owner would need to demonstrate that the location is appropriate and consistent with the rural objective – doesn’t negatively impact natural resources or agricultural potential. In addition, if units are moved from the residential strip, an area of land within the strip would need to be permanently protected by a conservation easement or similar method to prevent it from being developed in the future.

6. *Establish objective criteria for determining which roads should have a residential strip* – Under the two area model (with and without a residential

strip), the key policy issue becomes where residential strips should be provided. Here are some ideas for possible criteria but this is just a starting point:

Where residential strips could be provided

- where there is existing residential development along the road
- where the area is adjacent to a developed area or residentially zoned areas and could potentially develop for residential use in the future (an area that might be withdrawn from the land bank in the future for residential uses)
- where fire protection can be provided within the existing service area – reasonable response time, available water supply
- where police protection can be reasonably provided with the current patrol system
- where there is active agricultural use of the property (as a way of subsidizing agricultural income)

Where residential strips should not be provided

- if the road will evolve as a rural collector where roadside development and additional driveways are not desired
- where the area may potentially develop as a non-residential area in the future (the holding zone concept)
- where the land along the road is not suitable for low density residential development
- where the land along the road has significant natural resource value or is adjacent to land with significant value
- where the current road system/condition cannot accommodate increased traffic
- where the area is beyond reasonable public safety response

7. *Review where residential strips should be provided based on the criteria as part of the land use area discussions* – Assuming that we can agree on some broad criteria for where residential strip should and should not be allowed, we can then look at the existing AG/RP zones as we finish going through the various geographic areas as to see if any changes should be proposed as to where residential strips should be located.

Questions/Voting

I have put together a set of questions that address many of the policy issues embedded in my “trial balloon”. I have tried to structure these as yes-no or either-or questions so we can go through them simply and quickly. As you look at the questions, refer back to the discussion in the trial balloon for the context and details.

1. Does the Committee support creating a separate Shoreland Resource Protection District that would apply only to areas mandated by the state law?

- a. YES
- b. NO

2. Does the Committee support retaining the basic approach for managing land use in rural areas – having two situations, one with just the rural zone and one with a strip of residential land along the road?

- a. YES
- b. NO

3. Does the Committee support renaming the AG/RP Zone?

- a. YES
- b. NO

3.1 Is Rural Conservation an appropriate name to use in the Comp Plan?

- a. YES
- b. NO

3.2 Do you have a suggestion for a more appropriate way to refer to this area in the Comp Plan?

4. Should the updated Rural Conservation designation allow property owners to have a broader range of non-residential agriculture and natural resource related uses?

- a. YES
- b. NO

4.1 Should quasi-industrial type uses be allowed if they relate to agriculture or natural resource activities (see discussion in Trial Balloon)?

- a. YES
- b. NO

4.2 Should existing agricultural buildings be allowed to be reused for low-intensity nonresidential uses?

- a. YES
- b. NO

5. Which of the following statements should be the City's policy on residential uses in the Rural Conservation area?

a. Residential uses should only be permitted in conjunction with a commercial agricultural or natural resource use (specifics to be determined)

OR

b. Property owners should be allowed very limited residential development potential in addition to homes permitted in conjunction with a commercial agriculture or natural resource use

6. Should residential uses be allowed in conjunction with the following types of activities in the Rural Conservation area?

6.1. an agriculturally related business (a tack shop or a feed supply operation)?

- a. YES
- b. NO

6.2. an agricultural or natural resource based processing or manufacturing use (a sawmill for example)?

- a. YES
- b. NO

6.3. an existing commercial recreational use as part of an overall plan?

- a. YES
- b. NO

7. Should the Comp Plan recommend that the way of determining if a rural use should be allowed to have an accessory residential unit be updated to revise the income requirement to take into account part time operations and the potential for outside income?

- a. YES
- b. NO

7.1. If yes, does the Committee agree that working out the details should be the responsibility of another group?

- a. YES

b. NO – the Committee should work out the details

8. Where there is a strip of residentially zoned land along the road, should the property owner be given flexibility to locate the units outside of the residential strip?

- a. YES
- b. NO

8.1 If yes, should the unit be allowed to be built?

8.1.1 Somewhere else on the same parcel in the Rural Conservation area?

- a. YES
- b. NO

8.1.2 On another lot owned by the same person in the Rural Conservation area?

- a. YES
- b. NO

8.1.3 Sold to be used to increase the density in residentially zoned areas?

- a. YES
- b. NO

8.2 If lots can be created elsewhere on the same parcel or on another parcel in the Rural Conservation area, should they be allowed to be laid out so they don't have frontage on a street?

- a. YES
- b. NO

9. Should the Committee establish criteria for evaluating where residential strips are located and where they are not?

- a. YES
- b. NO

9.1 If the answer is yes, which of the following describes how the criteria should be treated:

a. They should be informal criteria that are just used by the Committee

OR

b. They should be formal criteria that get included in the Comp Plan to guide future rezoning discussions

10. If the Committee decides that criteria should be created, should the Committee defer consideration of specific situations/roads and do that as part of the area by area land use discussion?

- a. YES
- b. NO

11. The trial balloon lays out some possible criteria (see above). Thinking about where residential strips should be located, should we consider the following?

11.1 Where there is existing residential development along the road?

- a. YES
- b. NO

11.2 Where the area is adjacent to a developed area or residentially zoned areas and could potentially develop for residential use in the future (an area that might be withdrawn from the land bank in the future for residential uses)?

- a. YES
- b. NO

11.3 Where fire protection can be provided within the existing service area – reasonable response time, available water supply?

- a. YES
- b. NO

11.4 Where police protection can be reasonably provided with the current patrol system?

- a. YES
- b. NO

11.5 Where there is active agricultural use of the property (as a way of subsidizing agricultural income)?

- a. YES
- b. NO

11.6 Are there other criteria that should be considered?

12. And then thinking about where residential strips should not be located, should we consider the following:

12.1 If the road will evolve as a rural collector where roadside development and additional driveways are not desired?

a. YES

b. NO

12.2 Where the area may potentially develop as a non-residential area in the future (the holding zone concept)?

a. YES

b. NO

12.3 Where the land along the road is not suitable for low density residential development?

a. YES

b. NO

12.4 Where the land along the road has significant natural resource value or is adjacent to land with significant value?

a. YES

b. NO

12.5 Where the current road system/condition cannot accommodate increased traffic?

a. YES

b. NO

12.6 Where the area is beyond reasonable public safety response?

a. YES

b. NO

12.7 Are there other criteria that should be considered?

April 29, 2009

To: Auburn Comprehensive Plan Committee

From: Antje Kablitz → MEMO #4

Subject: Rural Land Use Vote Outcome

On April 16, the Auburn Comprehensive Plan Committee voted on a set of questions that addressed many of the rural policy issues outlined in the "Trial Balloon" included Rural Land Use Memo prepared by Mark (see Appendix page 9).

The following is a tabulation of the vote from this meeting as well as a summation of the key policy directions.

The policy directions will guide the continued discussion of future land use in the Agriculture/Rural District.

DETAILED VOTING TABULATION

The eligible voters included the twenty active committee members in attendance. An eligible voter was defined as a committee members whose name appeared on the official comprehensive plan member list provided by the City as well as additional individuals who were added to the committee in the fall of last year. The committee chair as well as City and municipal staff did not vote.

When answering questions, the committee referred back to the discussion in the "trial balloon" for the context and details.

All votes were counted by a show of hands. In some instances, eligible voters chose to abstain from voting on specific questions.

1. Does the Committee support creating a separate Shoreland Resource Protection District that would apply only to areas mandated by the state law?

YES 15

No 1

Abstain 4

2. Does the Committee support retaining the basic approach for managing land use in rural areas – having two situations, one with just the rural zone and one with a strip of residential land along the road?

YES 8

No 6

Abstain 6

3. Does the Committee support renaming the AG/RP Zone?

YES 12

No 0

Abstain 8

3.1 Is Rural Conservation an appropriate name to use in the Comp Plan?

YES 7

No 5

Abstain 8

3.2 Do you have a suggestion for a more appropriate way to refer to this area in the Comp Plan?

The committee was in favor of keeping the word "Agriculture" in the name

Others were interested in "Land Reserve" to indicate that the land is held for future use.

4. Should the updated Rural Conservation designation allow property owners to have a broader range of non-residential agriculture and natural resource related uses?

YES 15

No 2

Abstain 3

4.1 Should quasi-industrial type uses be allowed if they relate to agriculture or natural resource activities (see discussion in Trial Balloon)?

The committee chose not to vote on this, deciding to revisit the topic after a more detailed description of "quasi-industrial" agriculture or natural resource activities is available.

4.2 Should existing agricultural buildings be allowed to be reused for low-intensity nonresidential uses?

YES 17

No 0

Abstain 3

5. Which of the following statements should be the City's policy on residential uses in the Rural Conservation area? The committee voted 12 to 8 in favor of A.

A. Residential uses should only be permitted in conjunction with a commercial agricultural or natural resource use (specifics to be determined).

B. Property owners should be allowed very limited residential development potential in addition to homes permitted in conjunction with a commercial agriculture or natural resource use

6. Should residential uses be allowed in conjunction with the following types of activities in the Rural Conservation area?

(6.1.) Allow residential uses in conjunction with *agriculturally related business (a tack shop or a feed supply operation)*.

YES 12 No 0 Abstain 8

(6.2.) Allow residential uses in conjunction with *an agricultural or natural resource based processing or manufacturing use (a sawmill for example)*

Yes 8 **NO 10** Abstain 2

(6.3.) Allow residential uses in conjunction with *an existing commercial recreational use as part of an overall plan*

YES 9 **NO 9** Abstain 4

The committee chose to reframe this question to include both new and existing commercial recreational uses and to require that the potential for residential development in a commercial recreational area to be dependent on:

- a) Scale of residential uses
- b) Size of the development
- c) Location of development
- d) The development of a planned development
- e) Recreation/open space easement protecting recreational land from future development

6.4 below reflects this change.

(6.4.) Allow residential uses in conjunction with *a any commercial recreational use as part of an overall plan*

YES 12 No 4 Abstain 4

7. Should the Comp Plan recommend that the way of determining if a rural use should be allowed to have an accessory residential unit be updated to revise the income requirement to take into account part time operations and the potential for outside income?

YES 17 No 0 Abstain 3

7.1. If yes, does the Committee agree that working out the details should be the responsibility of another group?

YES 17 No 0 Abstain 3

8. Where there is a strip of residentially zoned land along the road, should the property owner be given flexibility to locate the units outside of the residential strip?

YES 12

No 6

Abstain 2

8.1 Since the answer to 8 was yes, the committee was asked to define where the units could be allowed to be built...

8.1.1 Allow units somewhere else on the same parcel in the *Rural Conservation* area.

YES 12

No 6

Abstain 2

8.1.2 Allow units on another lot owned by the same person in the Rural Conservation area

YES 7

NO 10

Abstain 3

8.1.3 Allow property owners to sell development rights to be used to increase the density in residentially zoned areas.

YES 12

No 2

Abstain 6

8.2 If lots can be created elsewhere on the same parcel or on another parcel in the Rural Conservation area, could they be allowed to be laid out so they don't have frontage on a street?

YES 11

No 7

Abstain 2

9. Should the Committee establish criteria for evaluating where residential strips are located and where they are not?

YES 14

No 1

Abstain 5

(9.1) Include formal criteria in the Comp Plan to guide future rezoning discussions regarding residential strip development.

YES 14

No 1

Abstain 5

10. If the Committee decides that criteria could be created, should the Committee defer consideration of specific situations/roads and do that as part of the area by area land use discussion?

YES 16

No 0

Abstain 4

12.2 Residential strips should NOT be allowed where the area may potentially develop as a non-residential area in the future (the holding zone concept).

YES 9

No 4

Abstain 7

12.3 Residential strips should NOT be allowed where the land along the road is not suitable for low density residential development.

YES 10

No 5

Abstain 5

12.4 Residential strips should NOT be allowed where the land along the road has significant natural resource value or is adjacent to land with significant value.

YES 11

No 1

Abstain 4

12.5 Residential strips should NOT be allowed where the current road system/condition cannot accommodate increased traffic.

YES 10

No 6

Abstain 4

~~12.6 Where the area is beyond reasonable public safety response?~~

Question removed by the committee, addressed in question 11 above.

12.7 Other criteria that could be considered in determining where residential development should not take place:

Within the Lake Auburn watershed where land may have a potential negative impact on the City's public water supply.

KEY POLICY DIRECTION

1. **Create a separate Shoreland Resource Protection Zone** that includes the areas of the existing AG/RP District that are mandated by State Shoreland Zoning to be zoned Resource Protection.
2. **Maintain an AG/Rural District** in which there is no independent residential development potential. Require all residential uses to be accessory to another allowed rural use.
3. **Allow accessory residential uses** in the AG/Rural District in conjunction with:
 - a commercial agriculture or natural resource use
 - agriculturally related businesses (tack shops, feed supply operations)
 - a commercial recreational use as part of a planned development that protects the recreation/open space portion of the project from future development.
- 3.a Update the criteria for what constitutes a rural use that can have an accessory residential use.
4. **Allow a broader range of nonresidential agriculture and natural resource related uses** in the AG/Rural District (details to be determined)
5. **Continue the concept of zoning “residential strips”** along selected rural roads and base the determination of which roads should have a residential strip on criteria to be included in the Comprehensive Plan.
 - 5.a Allow residential development that can occur in these “residential strips” to be:
 - Developed within the residential zone
 - Transferred and developed on a portion of the same parcel that is in the AG/Rural District
 - Transferred to another residential district to allow higher density development than is otherwise allowed
 - 5.b If a residential unit is transferred from the residentially zoned portion of the a parcel to the AG/Rural portion, the development standards should allow reduced lot sizes and reduced frontage/access requirements as long as the lot location does not negatively impact natural resources or agricultural

potential and the land in the residential strip from which the units is transferred is permanently protected from development.

- 5.c Similarly is a residential unit is transferred to another residential district, the land in the residential strip from which the unit is transferred is permanently protected from development
- 5.d The specific criteria for determining where residential strips should be allowed needs to be developed.

APPENDIX: Trial Balloon used as Basis for Voting

1. *Create a separate Shoreland Resource Protection District*—The State Shoreland Zoning Law requires the City to zone areas in proximity to certain waterbodies and wetlands in accordance with state requirements. Shoreland Zoning mandates that undeveloped 100 Year floodplains adjacent to the rivers and great ponds/lakes be zoned resource protection that essentially is a non-development zone. The state also requires that an area 250' in width around freshwater wetlands with high/moderate waterfowl habitat value be designated resource protection. The City has used the AG/RP District to address this requirement in the past. The City is updating its Shoreland Zoning to meet new state requirements and is working on creating a separate Shoreland RP District that would apply only to these very limited areas identified by the state. These areas would essentially be “pulled out” from the AG/RP District. This is a sound concept and could be supported in the Comp Plan. This district could also be used to protect other specific “high value” natural resource areas if the City ever wanted to do that.
2. *Maintain the basic concept of having two approaches for managing land use in the Rural Area – one that allows for limited residential development potential independent of agriculture and one that allows for residential development potential only in conjunction with a bona fide commercial rural use* – The City currently has two situations, one where there is a strip of RR or LDCR along the road with the backland zoned AG/RP and the other where there is no strip of residential zoning. This item proposes that as an organizational approach, this basic concept remain in place.
3. *Rename/Re-characterize the AG/RP District as a “Rural Conservation” District* – With the creation of a separate Shoreland RP District, the AG/RP District could be renamed to better reflect what its purpose is. I picked “Rural Conservation District” but there is no magic in that name. The purpose statement for the district could reinforce that the objective of the City is that this area remain essentially as a rural area that accommodates rural and agricultural uses but does not allow for residential development. It could also include the idea that rural land owners are provided with opportunities to make economic use of their property that does not include residential development.
4. *Update the requirements for the Rural Conservation District* – Within this area, a wide range of agricultural and “rural” uses would be allowed. This would include a variety of commercial “natural resource based” or agricultural activities such as

farm markets that sell both home grown/made and non-local items, processing and manufacturing of natural resource based products, agricultural related businesses (equipment supply, feed, tack shops, etc.), and land intensive commercial recreational uses. In addition, existing agricultural buildings and structures that are no longer used would be allowed to be reused for low-intensity non-residential uses (storage, tradesman/contractor/landscaping businesses, etc.).

Residential uses would be permitted only in the following situations:

- in conjunction with a bona fide commercial agricultural use
- in conjunction with a bona fide commercial natural resource use
- in conjunction with a pre-existing commercial recreational uses (golf course, ski area, etc.) where the residential use is an integral part of a planned development

To accommodate accessory residential uses, the income/revenue requirements for commercial agricultural uses or natural resource uses would be updated to recognize the potential for outside sources of income.

5. *Continue to have shallow strips of low density residential use along certain rural roads but allow some flexibility where the units are built* – Where there is a desire to recognize existing development patterns or to provide rural property owners with limited independent residential development potential, a strip of low-density residential zoning would be maintained/established along the road similar to the current pattern. This residential strip would be used to determine the number of residential units that could be built based upon the density, lot size, and frontage requirements of that zone. Property owners would be given a range of options for how and where those units are developed including:

- creating lots along the road frontage in conformance with the residential zoning requirements
- creating lots on other areas of the parcel that are zoned Rural Conservation with reduced lot size and access/frontage requirements to allow “rural” development without creating paved streets
- creating lots on other parcels in the Rural Conservation District that are owned by the same owner (mini development transfer)
- selling the development right to another property owner to allow higher density development in residential districts (transfer of development rights)

If residential development is moved from the residential strip to a Rural Conservation area, the owner would need to demonstrate that the location is appropriate and consistent with the rural objective – doesn't negatively impact natural resources or agricultural potential. In addition, if units are moved from the residential strip, an area of land within the strip would need to be permanently protected by a conservation easement or similar method to prevent it from being developed in the future.

6. *Establish objective criteria for determining which roads should have a residential strip* – Under the two area model (with and without a residential strip), the key policy issue becomes where residential strips should be provided. Here are some ideas for possible criteria but this is just a starting point:

Where residential strips could be provided

- where there is existing residential development along the road
- where the area is adjacent to a developed area or residentially zoned areas and could potentially develop for residential use in the future (an area that might be withdrawn from the land bank in the future for residential uses)
- where fire protection can be provided within the existing service area – reasonable response time, available water supply
- where police protection can be reasonably provided with the current patrol system
- where there is active agricultural use of the property (as a way of subsidizing agricultural income)

Where residential strips should not be provided

- if the road will evolve as a rural collector where roadside development and additional driveways are not desired
- where the area may potentially develop as a non-residential area in the future (the holding zone concept)
- where the land along the road is not suitable for low density residential development
- where the land along the road has significant natural resource value or is adjacent to land with significant value
- where the current road system/condition cannot accommodate increased traffic
- where the area is beyond reasonable public safety response

7. *Review where residential strips should be provided based on the criteria as part of the land use area discussions* – Assuming that we can agree on some broad criteria

for where residential strip should and should not be allowed, we can then look at the existing AG/RP zones as we finish going through the various geographic areas as to see if any changes should be proposed as to where residential strips should be located.

SECTION II

PART II - CODE OF ORDINANCES

Chapter 60 - ZONING

ARTICLE IV. - DISTRICT REGULATIONS

DIVISION 3. AGRICULTURAL AND RESOURCE PROTECTION USE REGULATIONS

DIVISION 3. AGRICULTURAL AND RESOURCE PROTECTION USE REGULATIONS

[Sec. 60-172. Permitted uses; exceptions.](#)

[Sec. 60-173. Dimensional regulations.](#)

[Secs. 60-174—60-199. Reserved.](#)

Sec. 60-172. Permitted uses; exceptions.

(a) *Permitted uses.* The following uses are permitted:

- (1) One-family detached dwellings, including manufactured housing subject to all the design standards, except the siting requirements of [section 60-173](#), as set forth in article XII of this chapter, accessory to farming operations subject to the following restrictions:
 - a. No certificate of occupancy shall be issued for any such farm residence until the barns, livestock pens, silos, or other such buildings or structures which are to be erected in connection with the proposed agricultural use as shown on the plans and specifications presented to the municipal officer charged with enforcement are substantially completed.
 - b. In no case shall any farm residence constructed under the provisions of this section after the effective date of the amended ordinance from which this section is derived continue to be occupied as a residence if the principal agricultural use has been abandoned or reduced in scope below the minimum requirements as shown on the plans and specifications presented to the municipal officer charged with enforcement.
 - c. Any residence constructed under this article shall not be converted to nonfarm residential use except by permission of the planning board based upon a finding that the abandonment or reduction in such use resulted from causes beyond the control of the applicant and not from any intention to circumvent the requirements of this article.
- (2) Buildings, equipment and machinery accessory to the principal use including, but not limited to: barns silos, storage buildings and farm automobile garages.
- (3) Forest products raised for harvest.
- (4) Field crop farms.
- (5) Row crop farms.
- (6) Orchard farms.
- (7) Truck gardens.
- (8) Plant and tree nurseries.
- (9) Greenhouses.
- (10) Handling, storage and sale of agriculture produce and processed agricultural products derived from produce grown on the premises.
- (11) Livestock operations including poultry farms, cattle farms, dairy farms, stud farms, hog farms, sheep ranches, other animal farms, including farms for raising fur-bearing animals.
- (12) Wayside stands.

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- (13) Two-family dwellings which are created from the conversion of a one-family dwelling structure which was constructed prior to 1900.
- (b) *Special exception uses.* The following uses are permitted by special exception after approval by the planning board in accordance with the provisions of division 3 of article XVII of this chapter:
- (1) Sawmills and their customary accessory land uses and buildings incidental to the harvesting of forest products, subject to the following conditions:
 - a. Sawmill and accessory activity shall not be detrimental to the neighborhood or the city by reason of special danger of fire or explosion, pollution of rivers or perennial streams or accumulation of refuse.
 - b. Wood processing operation shall be located no closer than 75 feet from any river or perennial stream, 250 feet from any zoning district boundary or residential dwelling and shall be limited to four persons employed.
 - c. Where natural vegetation is removed, it shall be replaced within six months with other vegetation which will be equally effective in retarding erosion and will preserve natural beauty.
 - (2) Veterinary hospitals, where operated by licensed veterinarians, including offices and facilities for temporarily boarding animals.
 - (3) Handling, storage and sale of agricultural services, equipment, and supplies accessory to the farming use.
 - (4) Bona fide residences required for farm labor. Any residence constructed for farm labor shall not be converted to nonfarm residential use except by permission of the planning board based upon a finding that the abandonment or reduction in such use resulted from causes beyond the control of the applicant and not from any intention to circumvent the requirements of this division. The findings and the conditions upon which such altered use may be continued shall be made a part of the permanent records.
 - (5) Recreational uses of land intended or designed for public use subject to the following conditions:
 - a. No such recreational use shall be expanded or extended so as to occupy additional land area greater than 20 percent of the original area or one acre, whichever is less; or by the construction of a structure or an addition to an existing structure by more than 900 square feet of additional floor space unless the owner or occupant first obtains approval of the planning board in the manner and upon the same terms as approvals of initial recreational uses.
 - b. Any proposed new or expanded recreational use shall be completed on or before the estimated completion date except that the planning board may grant reasonable extension of time where good cause for the failure to complete is shown.
 - (6) Any legally nonconforming summer camp or cottage may be rebuilt if destroyed by fire or other casualty, subject to the following conditions:
 - a. Such reconstruction shall comply with all ordinances applicable to new construction. Such reconstruction need not, however, comply with zoning provisions which would otherwise be applicable except for the provisions of article XII of this chapter.
 - b. In cases where no minimum setback is established by division 5 of article XII of this chapter an open yard space of at least ten feet between the building as reconstructed and each of the property lines shall be maintained.

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- (7) Rifle, pistol, skeet or trap shooting ranges, public or private.
- (8) Cemeteries, subject to the following conditions:
 - a. At least 20 acres in area.
 - b. Not located in any environmental overlay district or over any known aquifer.
- (9) Municipal sanitary landfills, subject to the following conditions:
 - a. Not located in any environmental overlay district or over any known aquifer.
 - b. Provisions shall be made to avoid surface water and groundwater pollution.
 - c. Provisions shall be made for frequent covering of deposited wastes with earth to counteract vermin, insects, odors, and windblown debris.
- (10) Radio, radar, television and radio telephone transmitting or broadcasting towers, but not studios or offices for such transmitting or broadcasting, provided that:
 - a. Every such tower shall be installed in a location and manner that ensures its safe operation and the safety of the surrounding residents, building occupants, land uses and properties.
 - b. In no case shall such tower be located less than one and one-half times its height from the nearest property line.
- (11) Wholesale nurseries, subject to the following conditions:
 - a. At least one-half of the area of the lot (up to a maximum of three acres) is in active nursery production in a husband type manner.
 - b. The plants and trees propagated, grown and nurtured in the nursery are used as the primary products by the owner/operator of the landscape service.
- (12) Processing and storage of compost and bulking agents from the municipal wastewater sewerage sludge facilities provided that:
 - a. All compost and amendments are to be stored undercover or screened from the public way and abutting property as determined by the planning board.
 - b. All federal, state and local ordinances and laws relating to the processing and storage of waste are complied with.
 - c. An end-use plan must be filed as part of the planning board process.
- (13) Licensed hospice care facility provided that it shall be licensed by the state as a Medicare certificate hospice.
- (14) One-family detached dwellings, including manufactured housing subject to the following conditions:
 - a. The lot shall contain a minimum 10 acres and a combination of either Low Density County Residential (LDCR) or Low Density Rural Residential (LDRR) zoning and Agricultural and Resource Protection (AG/RP) zoning.
 - b. The existing residential development right from the residentially zoned portion of the property may be transferred to the Agricultural Resource Protection portion of the property based on a Site Plan Review application that includes all the requirements of Site Plan Review, (Article XVI, Division 2) plus the following:
 - i. USDA Farmland classifications for the entire property

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- ii. Any proposed and future lotting, new road accesses and driveways, location of residences, accessory structures and any other appurtenances for the entire property.
- iii. An approved Site Plan shall indicate graphically and by note non-buildable areas as a condition of approval. These non-buildable areas may be removed only by a zone change that would change the allowable land uses

c. All conditions prerequisite to the granting of any Special Exception (Sec. 60-1336) shall be met including the following condition:

- i. The granting of the special exception will not negatively impact the natural resources or agricultural potential of the property.

(Ord. of 9-21-2009, § 3.31B)

Sec. 60-173. Dimensional regulations.

All structures in this district, except as noted shall be subject to the following dimensional regulations:

- (1) *Minimum lot area, width and depth.* No lot shall be created and/or no building shall be erected on a lot containing less than ten acres, exclusive of any bodies of water having a surface area of one-fourth of an acre or more, and measuring not less than 250 feet in width at the street frontage, and 200 feet in depth.
 - a. A building may be erected on a lot containing not less than 50,000 square feet and possessing the required minimum frontage width provided it is contiguous with other lots or parcels of land in the same ownership containing an aggregate of not less than ten acres; notwithstanding the separation of the said other lots or parcels of land by a road, stream, private right-of-way or other natural boundary from the lot on which the building is to be constructed. This section shall not be construed to prevent the construction of nonresidential accessory farm buildings on any such lot.
 - b. On legally nonconforming undersized lots, the keeping of horses, mules, cows, goats, sheep, hogs, and similar sized animals for domestic use of the residents of the lot is permitted provided that the land area required per animal unit conforms to the definition of animal farm contained in [section 60-2](#)
- (2) *Density.* The density of yearround dwelling units shall not exceed an average of one dwelling per ten acres.
- (3) *Yard requirements.*
 - a. *Rear.* There shall be behind every building a rear yard having a minimum depth of 25 feet.
 - b. *Side.* There shall be a minimum distance of 15 feet between any building and the side property line.
 - c. *Front.* There shall be in front of every building a front yard having a minimum depth of 25 feet or 25 percent of the average depth of the lot whichever is less.
- (4) *Height.* The height of all dwelling structures shall be limited to two and one-half stories of 35 feet in height. Accessory buildings and structures may have a maximum height of 65 feet from grade, provided that the front yard, rear yard and each of the side yards shall be increased by one foot for each foot in height in excess of 35 feet.

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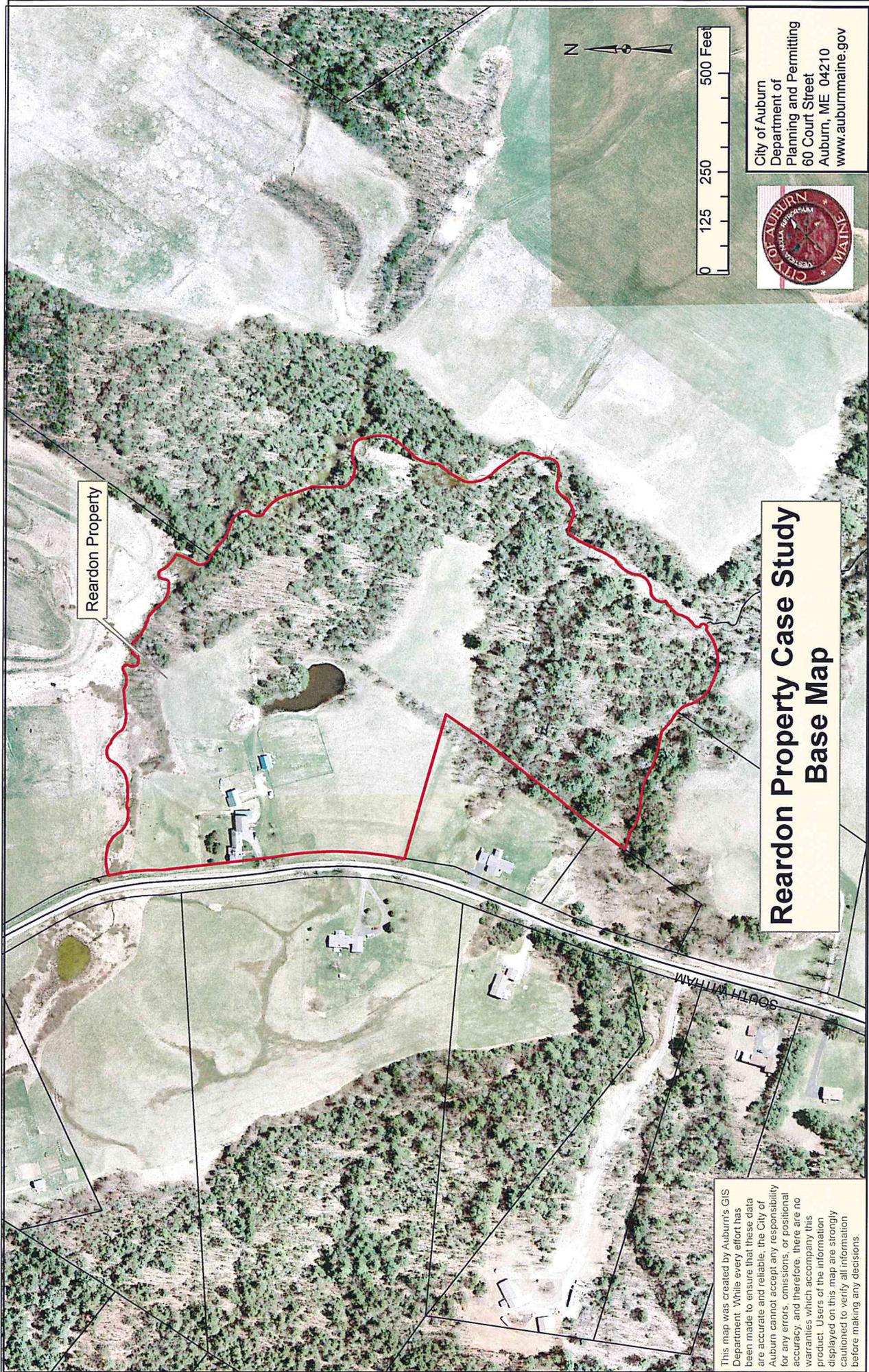
DIVISION 3. AGRICULTURAL AND RESOURCE PROTECTION USE REGULATIONS

- (5) *Off-street parking.* Off-street parking spaces shall be provided in accordance with the requirements for specific uses as set forth in articles V through XI of this chapter.

(Ord. of 9-21-2009, § 3.31C)

Secs. 60-174—60-199. Reserved.

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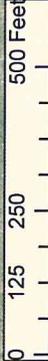
Reardon Property

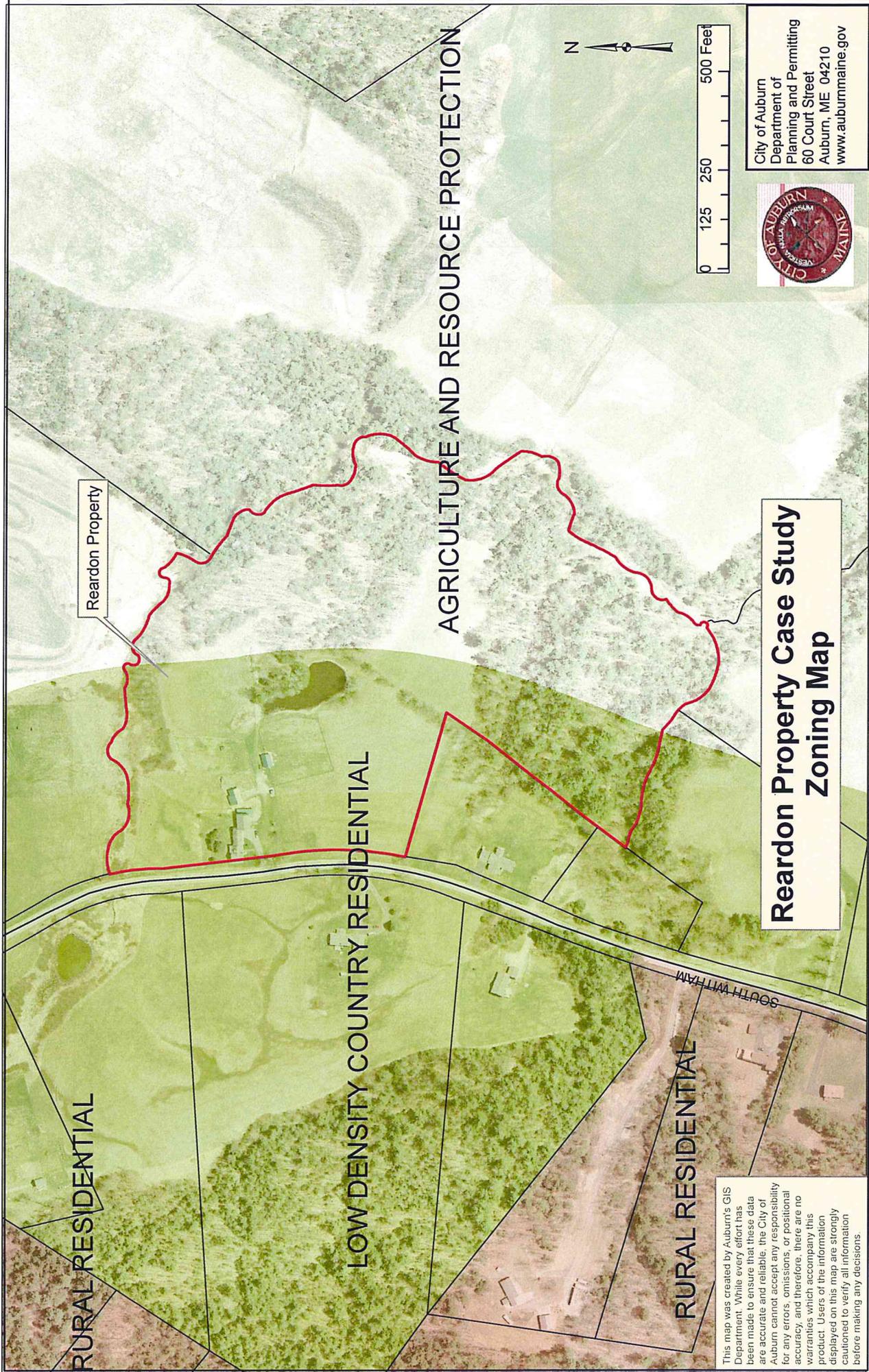
Reardon Property Case Study Base Map

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Reardon Property

AGRICULTURE AND RESOURCE PROTECTION

LOW DENSITY COUNTRY RESIDENTIAL

RURAL RESIDENTIAL

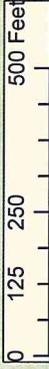
RURAL RESIDENTIAL

SOUTH WITHAM

Reardon Property Case Study Zoning Map



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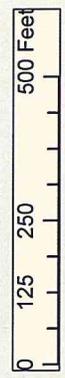


Reardon Property

Low Density Residential Development

Agriculture/Rural

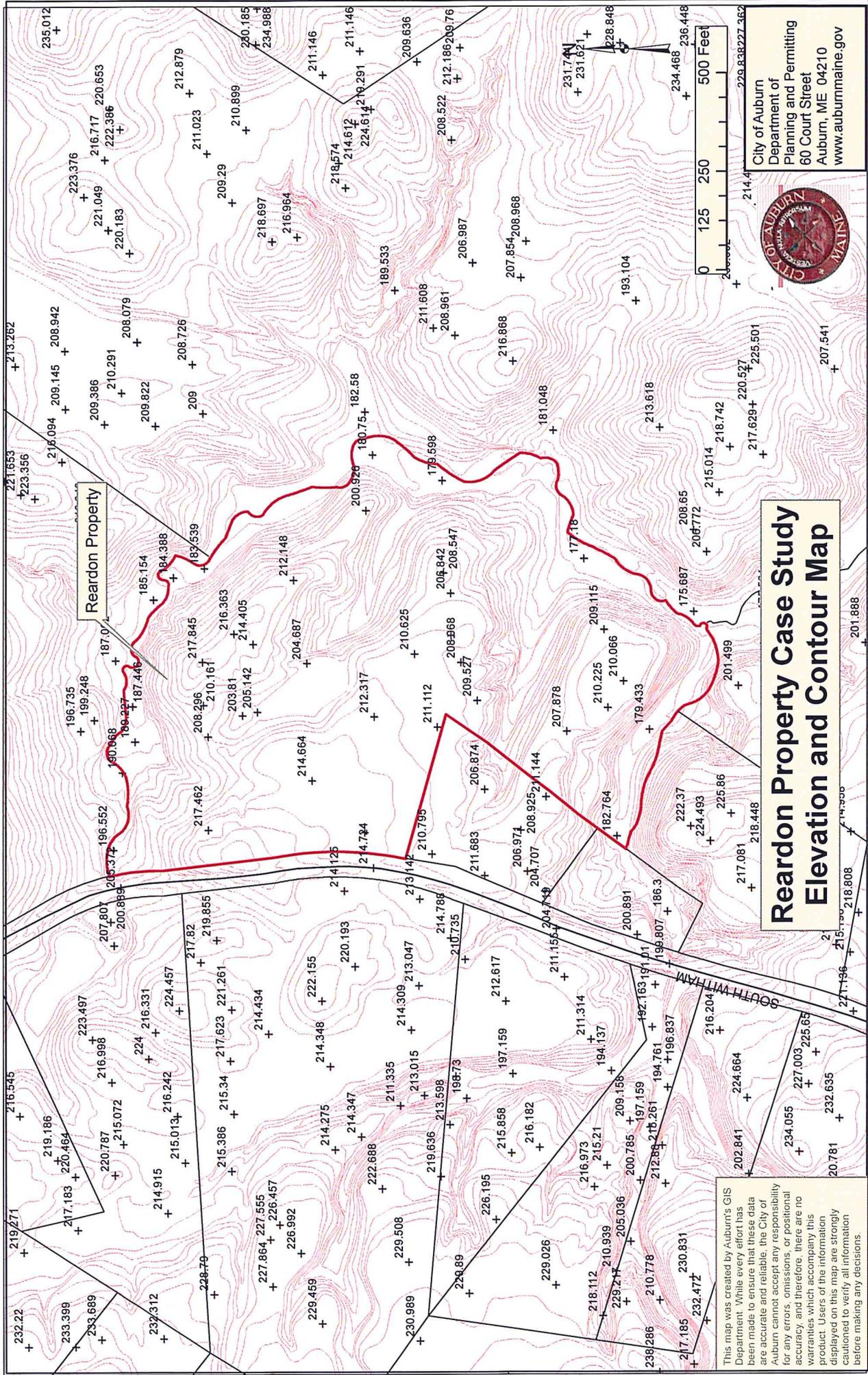
SOUTH WITHAM



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Reardon Property Case Study Future Land Use Map

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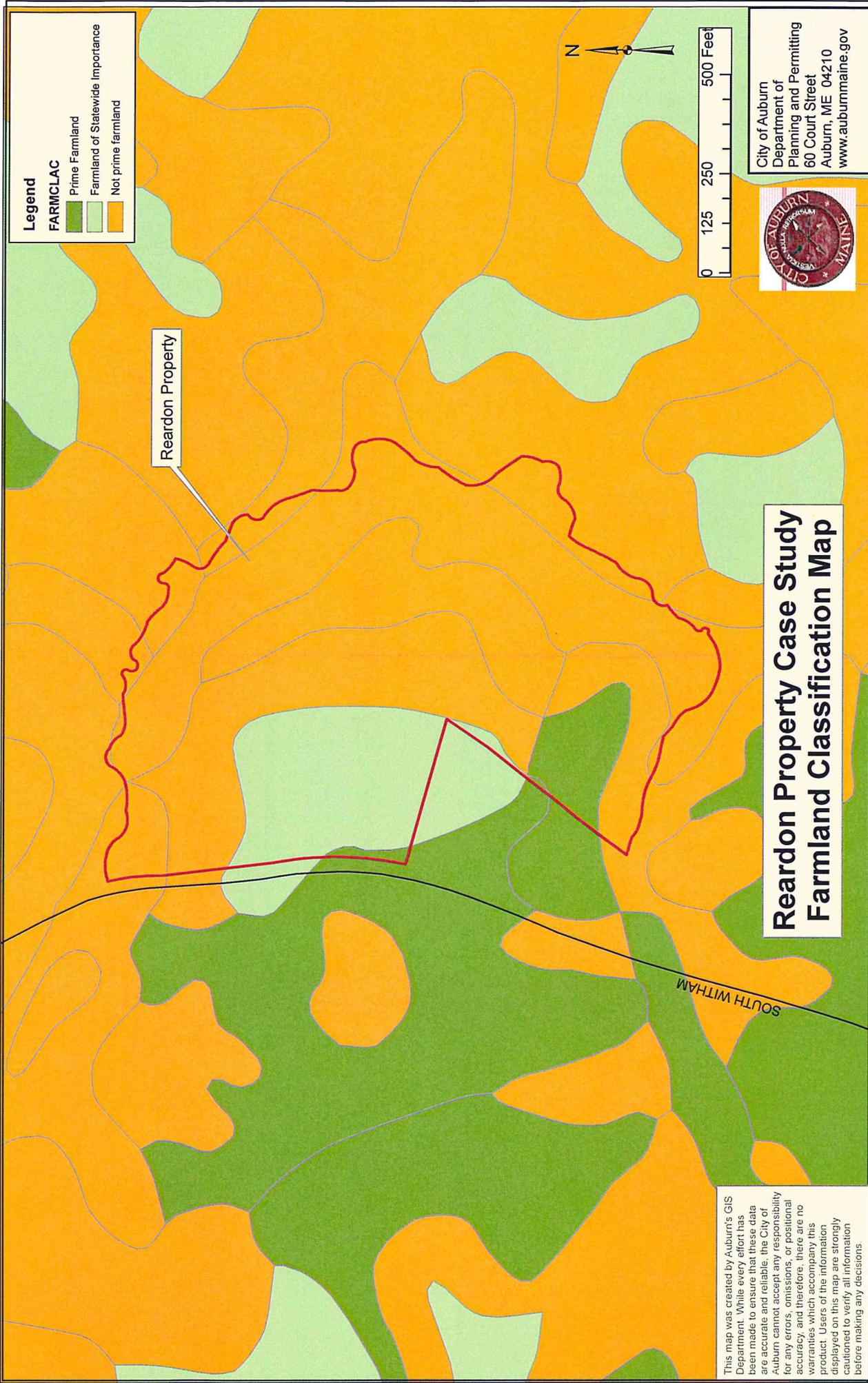
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Reardon Property Case Study Elevation and Contour Map

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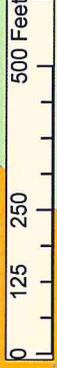
Legend
FARMCLAC
 Prime Farmland
 Farmland of Statewide Importance
 Not prime farmland

Reardon Property

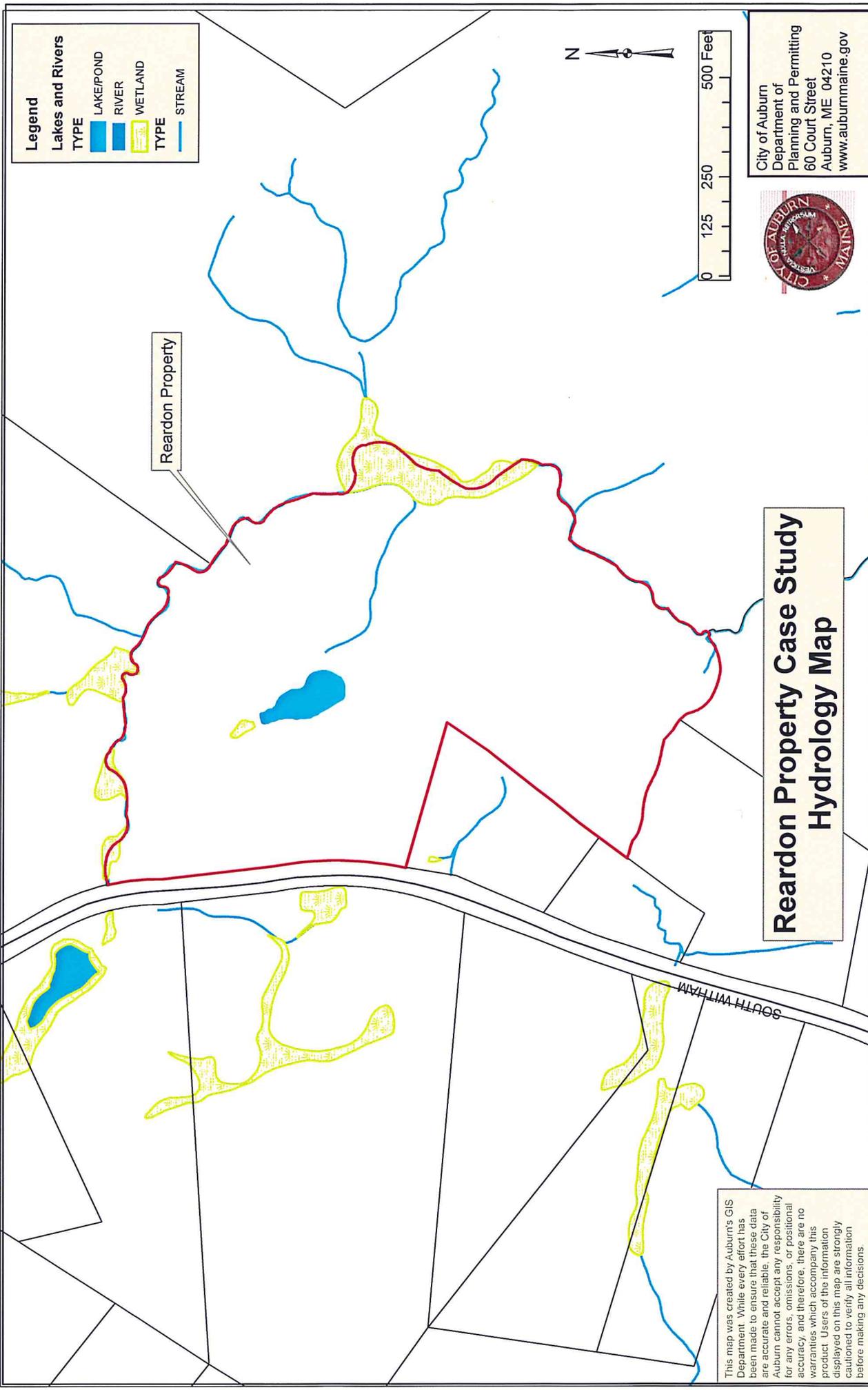
Reardon Property Case Study Farmland Classification Map



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Legend
Lakes and Rivers
 TYPE LAKE/POND
 RIVER
 WETLAND
 TYPE
 STREAM

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**Reardon Property Case Study
 Hydrology Map**

Reardon Property

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SECTION III

PART II - CODE OF ORDINANCES

Chapter 60 - ZONING

ARTICLE XVI. - ADMINISTRATION AND ENFORCEMENT

DIVISION 2. - SITE PLAN REVIEW

Subdivision I. In General

Subdivision I. In General

Sec. 60-1276. Purpose.

Sec. 60-1277. Objective.

Sec. 60-1278. Applicability.

Secs. 60-1279—60-1299. Reserved.

Sec. 60-1276. Purpose.

The purpose of site plan review is to ensure that the design and layout of certain developments permitted by special exceptions, or other developments noted herein, will constitute suitable development and will not result in a detriment to city, neighborhood or the environment.

(Ord. of 9-21-2009, § 7.1A)

Sec. 60-1277. Objective.

In considering a site plan, the planning board shall make findings that the development has made provisions for:

- (1) Protection of adjacent areas against detrimental or offensive uses on the site by provision of adequate surface water drainage, buffers against artificial and reflected light, sight, sound, dust and vibration; and preservation of light and air;
- (2) Convenience and safety of vehicular and pedestrian movement within the site and in relation to adjacent areas;
- (3) Adequacy of the methods of disposal for wastes; and
- (4) Protection of environment features on the site and in adjacent areas.

(Ord. of 9-21-2009, § 7.1B)

Sec. 60-1278. Applicability.

A site plan review shall be required for the following projects:

- (1) All uses permitted by special exception.
- (2) Any other uses for which site plan review is required by any other provision contained in this or other ordinances.

(Ord. of 9-21-2009, § 7.1C)

Secs. 60-1279—60-1299. Reserved.

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Subdivision II. Procedure

Subdivision II. Procedure

- Sec. 60-1300. File for site plan review.
- Sec. 60-1301. Scale; required information.
- Sec. 60-1302. Exemption for information.
- Sec. 60-1303. Approval—Time line for review.
- Sec. 60-1304. Same—Public hearing; findings.
- Sec. 60-1305. Same—Subject to conditions, modification, restrictions, etc.
- Sec. 60-1306. Signed copies.
- Sec. 60-1307. Findings in writing.
- Sec. 60-1308. Expiration of approval.
- Sec. 60-1309. No building permitted without approval.
- Sec. 60-1310. Certificate of occupancy.
- Sec. 60-1311. Deposit of surety.
- Sec. 60-1312. Review of planning board needed for variance.
- Sec. 60-1313. Correction of off-site deficiencies.
- Secs. 60-1314—60-1334. Reserved.

Sec. 60-1300. File for site plan review.

An applicant for site plan review shall file with the department of community development and planning a completed site plan application along with an original and 20 copies of the site plan and the required processing fee. Such plans shall be filed not less than 30 days prior to a regularly scheduled meeting. Plans shall be folded at a size not to exceed 8½ inches by 11 inches.

(Ord. of 9-21-2009, § 7.1D(1))

Sec. 60-1301. Scale; required information.

The original plan shall be drawn on reproducible Mylar at a scale of no more than 100 feet to the inch. Each site plan shall contain the following information:

- (1) Name and address of owner and developer and interest of the applicant if other than the owner or developer.
- (2) Name of development, scale and meridian arrow, with specific definition of representation, date of plan and legend.
- (3) Names and addresses of all owners of record of all adjacent property as appear on assessor's records.

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- (4) Current zoning boundaries and 100-year floodplain boundaries including surrounding areas to a distance of 300 feet from the perimeter of the site.
- (5) Easements; rights-of-way, existing, planned or proposed; or other reservations adjacent to or intersecting the property.
- (6) Topographic map of the site, containing the following:
 - a. Existing contours, where the slope of existing ground surface is generally two percent or more, the topographic map shall show contours at intervals of five feet of elevation (or lesser intervals as the planning board or engineering department may prescribe). Where the slope of the existing ground surface is generally less than two percent, contour intervals of one foot shall be shown. These contours shall not be copied from the city topographic maps and shall be determined from an on-site survey certified by a registered land surveyor.
 - b. Proposed contours shall be shown at intervals to be determined by the city engineer.
- (7) Location of watercourses, wetlands, marshes, surface water, rock outcroppings, wooded areas, single trees with a diameter of ten inches measured three feet from the base of the trunk.
- (8) Location of buildings existing on the tract to be developed and on adjacent tracts within a distance of 100 feet from the property line, indicating whether existing buildings on the tract are to be retained, modified or removed.
- (9) Locations of water mains, sewer mains, wells, fire hydrants, culverts, drains, pipe sizes, grades and direction of flow, existing within 200 feet of the subject property.
- (10) Existing soil conditions and soil suitability test results.
- (11) Locations of proposed buildings and uses thereof.
- (12) Proposed traffic circulation system including streets, parking lots, driveways and other access and egress facilities, curblines, sidewalk lines and existing streets, including the projected traffic flow patterns into and upon the site for both vehicles and pedestrians and an estimate of the projected number of motor vehicle trips to and from the site for an average day and for peak hours.
- (13) Location of existing and proposed public utility lines, indicating whether proposed lines will be placed underground.
- (14) Site developments requiring stormwater permits pursuant to 38 M.R.S.A. § 420-D shall include the required plan and to the extent permitted under 38 M.R.S.A. § 489-A, be reviewed under the procedures of article XVI of this chapter; and they shall meet and comply with 38 M.R.S.A. § 484(4-A) and those Rules promulgated by the Maine Department of Environmental Protection pursuant to the Site Law and section 420-D, specifically Rules 500 and 502, as last amended December 21, 2006. Adopted September 22, 2005, said Rules taking effect November 16, 2005, as enacted by Legislative Resolve, chapter 87, Public Laws of 2005 (LD 625/HP 458), amended March 20, 2006. If a project proposes infiltration and the standards in Rule 500, appendix D are not met, then a waste discharge license may be required from the Maine Department of Environmental Protection. An infiltration system serving a development regulated under the Site Location of Development Act may be required to meet standards in addition to those in appendix D.
- (15) Location and design of proposed off-street parking and loading areas indicating number and size of stalls.

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- (16) Proposed location and direction of and time of use of outdoor lighting.
 - (17) Existing and proposed planting, fences and walls, including all landscaping and screening and indicating existing trees to be retained and areas to be left undisturbed, including design features intended to integrate the proposed new development into the existing landscape to enhance aesthetic assets and to screen objectionable features from neighbors.
 - (18) Location, size, design and manner of illumination of signs.
 - (19) Disposal of sewage, trash, solid waste, oil waste, hazardous waste or radioactive waste showing disposal facilities, receptacles or areas.
 - (20) Perimeter boundaries of the site giving complete descriptive lot data by bearings, distances and radii of curves including the name and seal of the registered land surveyor who prepared the plan.
 - (21) Description and plan of capacity and location of means of sewage disposal together with approval of sewer district engineer or evidence of soil suitability for such disposal (test pit locations shall be shown on the plans) similarly approved by the city engineer department.
 - (22) A statement of the amount of area of land involved in the site, the percentage of the site proposed to be covered by buildings, the total number of dwelling units proposed per acre, the area proposed to be devoted to open space, the area proposed to be paved for parking, driveways, loading space and sidewalks, the total number of parking spaces required by the zoning chapter for the uses proposed, the number of employees expected per shift and the total floor area of proposed commercial or industrial uses.
 - (23) Description and plan of a phase development concept detailing the areas and sequence of phasing.
 - (24) A statement by the developer assuring that he has the financial capabilities to fully carry out the project and to comply with the conditions imposed by the planning board.
- (Ord. of 9-21-2009, § 7.1D(2))

Sec. 60-1302. Exemption for information.

Upon request, the planning board, or the planning director, acting for the board, may waive the necessity of providing any of the foregoing planning information which is not relevant to the proposed development.

(Ord. of 9-21-2009, § 7.1D(3))

Sec. 60-1303. Approval—Time line for review.

The planning director shall, within five days of receipt, transmit copies of the application and site plan to the department that in his view requires such information. The agencies receiving these copies shall have up to 15 days to make recommendations to the planning board.

(Ord. of 9-21-2009, § 7.1D(4))

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Sec. 60-1304. Same—Public hearing; findings.

The planning board shall, within 30 days of receipt of a completed application, hold a public hearing. Notice of a hearing shall be given in the manner provided for in division 3 of article XVII of this chapter. The planning board will take final action on the site plan within 60 days of receiving a completed application, or within such other time limit as may be mutually agreed to. Such final action shall consist of either:

- (1) A finding and determination that the proposed project will constitute a suitable development and will not result in a detriment to the neighborhood or the environment; or
- (2) A written denial of the application stating the reasons for such denial, upon a finding that:
 - a. The provisions for vehicular loading, unloading and parking and for vehicular and pedestrian circulation on the site and onto adjacent public streets will create hazards to safety.
 - b. The bulk, location or operation of proposed buildings and structures will be detrimental to and adversely affect the use and values of existing development in the neighborhood or the health or safety of persons residing or working therein.
 - c. The provisions for on-site landscaping are inadequate to screen neighboring properties from unsightly features of the development.
 - d. The site plan does not adequately provide for the soil and drainage problems which the development may give rise to in accordance with section 60-1301(14).
 - e. The provisions for exterior lighting create safety hazards for motorists traveling on adjacent streets, or are inadequate for the safety or occupants or users of the site, or will create a nuisance affecting adjacent properties.
 - f. The proposed development will unduly burden off-site sewer drainage or water systems.
 - g. The proposed development will create a fire hazard by failing to provide adequate access to the site, or to buildings on the site, for emergency vehicles.
 - h. The proposed development violates provisions of the zoning regulations applicable to the site or other applicable laws, regulations or ordinances.
 - i. The proposed development will unduly impact the ability to provide municipal services.

(Ord. of 9-21-2009, § 7.1D(5))

Sec. 60-1305. Same—Subject to conditions, modification, restrictions, etc.

Approval may be made subject to conditions, modifications and restrictions as the planning board may deem necessary; and any construction, reconstruction, alteration or addition shall be carried on only in conformity to such conditions, modifications or restrictions and in conformity with the application and site plan.

(Ord. of 9-21-2009, § 7.1D(6))

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DIVISION 2. - SITE PLAN REVIEW

Subdivision II. Procedure

Sec. 60-1306. Signed copies.

If no action is taken within 60 days after submittal of a completed application, the site plan shall be deemed to have been approved. An original of the approved plan signed by the planning board and one signed copy shall be delivered to the applicant, the assessor's department, the engineering department and to the building inspector on which basis building permits may be issued when all other required plans have been approved.

(Ord. of 9-21-2009, § 7.1D(7))

Sec. 60-1307. Findings in writing.

The findings of the planning board shall be in writing with a copy being forwarded to the applicant. The planning board's written report shall also include a statement as to how any deficiencies in the site plan might be resolved and what conditions, modifications and restrictions are to be complied with in executing the plan.

(Ord. of 9-21-2009, § 7.1D(8))

Sec. 60-1308. Expiration of approval.

Approval of a site plan shall expire one year after the date of approval unless all building permits have been obtained to begin construction in accordance with the approved site plan. Any site plan that contains a phase concept approved by the planning board shall not be required to obtain all building permits within the time sequence established for completion of each phase. No building permits or other permits shall be issued until all improvements are substantially completed for the preceding phase. A single one-year extension may be given upon a showing of good cause in writing by the applicant to the planning board not less than 30 days before the expiration of approval of his existing plan. The planning board shall approve or disapprove the requested extension at its next regular meeting.

(Ord. of 9-21-2009, § 7.1D(9))

Sec. 60-1309. No building permitted without approval.

No permit shall be issued for the construction of any building in an area included in the site plan or in any development for which a site plan is required until such site plan has been approved by the planning board and unless the construction plans and specifications presented to the building inspector with the application for the permit are consistent with the approved site plan.

(Ord. of 9-21-2009, § 7.1D(10))

Sec. 60-1310. Certificate of occupancy.

No certificate of occupancy shall be issued with respect to any building until all construction called for by the site plan is completed, except by special permission of the planning board granted upon a showing of special circumstances warranted the issuance of the certificate and that the remaining construction will be completed within a reasonable time.

(Ord. of 9-21-2009, § 7.1D(11))

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DIVISION 2. - SITE PLAN REVIEW

Subdivision II. Procedure

Sec. 60-1311. Deposit of surety.

The planning board may require the applicant with the submission of the site plan to tender a certified check payable to the city and issued by a surety company or secured by deposits issued by institutions authorized to issue the same by the laws of the state or the United States or irrevocable letters of credit issued by said banking institutions in an amount of money determined by the city planner, with the advice of the various city departments and agencies concerned, to be sufficient to ensure compliance with the approved site plan.

(Ord. of 9-21-2009, § 7.1D(12))

Sec. 60-1312. Review of planning board needed for variance.

For those developments subject to site plan review (division 2 of article XVI of this chapter) the relaxation of the dimensional requirements of any use district shall be reviewed by the planning board. The modifications of the dimensional requirements shall be allowed as the planning board may deem necessary to carry out the objectives and intent of site plan review as specified in division 2 of article XVI of this chapter.

(Ord. of 9-21-2009, § 7.1D(13))

Sec. 60-1313. Correction of off-site deficiencies.

The planning board shall have the right to require the developer, at his expense, to correct any off-site deficiencies either created or aggravated by the developer's proposed project.

(Ord. of 9-21-2009, § 7.1D)

Secs. 60-1314—60-1334. Reserved.

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ARTICLE XVI. - ADMINISTRATION AND ENFORCEMENT

DIVISION 3. SPECIAL EXCEPTION

DIVISION 3. SPECIAL EXCEPTION

Sec. 60-1335. Approval required.

Sec. 60-1336. Conditions.

Sec. 60-1337. Procedures.

Secs. 60-1338—60-1358. Reserved.

Sec. 60-1335. Approval required.

The planning board may approve for development those land uses listed as special exceptions under the terms of the zoning ordinance. The determinations of the board shall be in harmony with the expressed intent of the zoning ordinance and with the expressed major purpose of the city master development plan. Special exceptions shall be allowed only when they will substantially serve public convenience and welfare and will not involve dangers to health or safety.

(Ord. of 9-21-2009, § 7.2A)

Sec. 60-1336. Conditions.

- (a) As conditions prerequisite to the granting of any special exceptions, the board shall require evidence of the following:
- (1) That the special exception sought fulfills the specific requirements, if any, set forth in the zoning ordinance relative to such exception.
 - (2) That the special exception sought will neither create nor aggravate a traffic hazard, a fire hazard or any other safety hazard.
 - (3) That the special exception sought will not block or hamper the master development plan pattern of highway circulation or of planned major public or semipublic land acquisition.
 - (4) That the exception sought will not alter the essential characteristics of the neighborhood and will not tend to depreciate the value of property adjoining and neighboring the property under application.
 - (5) That reasonable provisions have been made for adequate land space, lot width, lot area, stormwater management in accordance with section 60-1301(14), green space, driveway layout, road access, off-street parking, landscaping, building separation, sewage disposal, water supply, fire safety, and where applicable, a plan or contract for perpetual maintenance of all the common green space and clustered off-street parking areas to ensure all such areas will be maintained in a satisfactory manner.
 - (6) That the standards imposed are, in all cases, at least as stringent as those elsewhere imposed by the city building code and by the provisions of this chapter.
 - (7) That essential city services which will be required for the project are presently available or can be made available without disrupting the city's master development plan.
- (b) As part of the granting or the denial of any such petition for a special exception, the board shall show by written statements filed in its records of such application and by a statement in the minutes of the

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DIVISION 3. SPECIAL EXCEPTION

board how the special exception sought fulfills the foregoing conditions. An applicant may request the board to make a statement as to how the special exception may be granted without danger to health and safety and without substantially derogating from the essential intents and purposes of the zoning ordinance or of the city master development plan.

- (c) Approval of a special exception may be made subject to such conditions, modifications and restrictions on the proposed land use as the planning board may deem necessary to carry out the foregoing objectives and conditions. Any development of the land uses allowed by special exception shall be carried out only in conformity to such conditions, modifications and restrictions in addition to those that may be called for by an approved site plan for the same site and shall be enforced by the municipal officer charged with enforcement in the same manner as specified for approved site plans. Any change, addition or enlargement of a use allowed by special exception shall require approval of the planning board in the same manner as specified for the original special exception.

(Ord. of 9-21-2009, § 7.2B)

Sec. 60-1337. Procedures.

Special exceptions shall be subject to the site plan review procedure specified in subdivision II of division 2 of article XVI of this chapter. The planning board shall, within 30 days of receipt of a completed application, hold a public hearing. Notice of a hearing shall be given in the manner provided for in division 3 of article XVII of this chapter. The planning board will take final action on the special exception within 60 days after its submittal or within such other time limit as may be mutually agreed to. The applicant shall accompany the application with the required fee in the amount provided in the city fee schedule.

(Ord. of 9-21-2009, § 7.2C)

Secs. 60-1338—60-1358. Reserved.

SECTION IV

III. Final Staff Comments and Recommendation- The proposed text amendment was prepared as a Special Exception/Site Plan Review at the request of the Planning Board at its January 14, 2014 meeting. The focus of the proposed text amendment is to allow flexibility in locating a site for a residence in an AG/RP zone. The 2010 Comprehensive Plan contained language that supports this flexibility yet, other parts of the plan support a policy of using the AG/RP zone as a holding area for future development. These are conflicting directives.

Staff Recommends DISAPPROVAL due to:

- a) The Planning Board's decision to allow where a residence would be located in the AG/RP zone without negatively impacting agricultural potential or environmental assets would be based in great part on a staff recommendation. The staff feels this recommendation should involve more than one or two staff, within a one or two month review period to properly analyze and evaluate an application that could permanently effect future development potential for large areas.
- b) Concerns of potential conflicts with adjacent agricultural operations.
- c) The ability to allow the relocation of a residence from the Rural Residential Strip to the rear AG/RP portion of a property as a Special Exception is not difficult to achieve. Doing this however, is not consistent with the 2010 Comprehensive Plan's policy for using the AG/RP zone protect against sprawl and hold land in reserve for future development.
- d) The Staff wonders how an applicant would be able to meet all the conditions of approval of a Special Exception (Section 60-1336), especially conditions 1, 2, 3 and 6:
 - (1) That the special exception sought fulfills the specific requirements, if any, set forth in the zoning ordinance relative to such exception.
 - (2) That the special exception sought will neither create nor aggravate a traffic hazard, a fire hazard or any other safety hazard.
 - (3) That the special exception sought will not block or hamper the master development plan pattern of highway circulation or of planned major public or semipublic land acquisition.
 - (6) That the standards imposed are, in all cases, at least as stringent as those elsewhere imposed by the city building code and by the provisions of this chapter.
- e) The current depth of most LDCR and LDRR type residential zones is 450 feet from a road, which is an adequate area to locate a residence.

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Chapter 60 - ZONING
ARTICLE IV. - DISTRICT REGULATIONS

DIVISION 3. AGRICULTURAL AND RESOURCE PROTECTION USE REGULATIONS

DIVISION 3. AGRICULTURAL AND RESOURCE PROTECTION USE REGULATIONS

Sec. 60-172. Permitted uses; exceptions.

Sec. 60-173. Dimensional regulations.

Secs. 60-174—60-199. Reserved.

Sec. 60-172. Permitted uses; exceptions.

(a) *Permitted uses.* The following uses are permitted:

- (1) One-family detached dwellings, including manufactured housing subject to all the design standards, except the siting requirements of section 60-173, as set forth in article XII of this chapter, accessory to farming operations subject to the following restrictions:
 - a. No certificate of occupancy shall be issued for any such farm residence until the barns, livestock pens, silos, or other such buildings or structures which are to be erected in connection with the proposed agricultural use as shown on the plans and specifications presented to the municipal officer charged with enforcement are substantially completed.
 - b. In no case shall any farm residence constructed under the provisions of this section after the effective date of the amended ordinance from which this section is derived continue to be occupied as a residence if the principal agricultural use has been abandoned or reduced in scope below the minimum requirements as shown on the plans and specifications presented to the municipal officer charged with enforcement.
 - c. Any residence constructed under this article shall not be converted to nonfarm residential use except by permission of the planning board based upon a finding that the abandonment or reduction in such use resulted from causes beyond the control of the applicant and not from any intention to circumvent the requirements of this article.
- (2) Buildings, equipment and machinery accessory to the principal use including, but not limited to: barns silos, storage buildings and farm automobile garages.
- (3) Forest products raised for harvest.
- (4) Field crop farms.
- (5) Row crop farms.
- (6) Orchard farms.
- (7) Truck gardens.
- (8) Plant and tree nurseries.
- (9) Greenhouses.
- (10) Handling, storage and sale of agriculture produce and processed agricultural products derived from produce grown on the premises.
- (11) Livestock operations including poultry farms, cattle farms, dairy farms, stud farms, hog farms, sheep ranches, other animal farms, including farms for raising fur-bearing animals.
- (12) Wayside stands.
- (13) Two-family dwellings which are created from the conversion of a one-family dwelling structure which was constructed prior to 1900.

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ARTICLE IV. - DISTRICT REGULATIONS

DIVISION 3. AGRICULTURAL AND RESOURCE PROTECTION USE REGULATIONS

- (b) *Special exception uses.* The following uses are permitted by special exception after approval by the planning board in accordance with the provisions of division 3 of article XVII of this chapter:
- (1) Sawmills and their customary accessory land uses and buildings incidental to the harvesting of forest products, subject to the following conditions:
 - a. Sawmill and accessory activity shall not be detrimental to the neighborhood or the city by reason of special danger of fire or explosion, pollution of rivers or perennial streams or accumulation of refuse.
 - b. Wood processing operation shall be located no closer than 75 feet from any river or perennial stream, 250 feet from any zoning district boundary or residential dwelling and shall be limited to four persons employed.
 - c. Where natural vegetation is removed, it shall be replaced within six months with other vegetation which will be equally effective in retarding erosion and will preserve natural beauty.
 - (2) Veterinary hospitals, where operated by licensed veterinarians, including offices and facilities for temporarily boarding animals.
 - (3) Handling, storage and sale of agricultural services, equipment, and supplies accessory to the farming use.
 - (4) Bona fide residences required for farm labor. Any residence constructed for farm labor shall not be converted to nonfarm residential use except by permission of the planning board based upon a finding that the abandonment or reduction in such use resulted from causes beyond the control of the applicant and not from any intention to circumvent the requirements of this division. The findings and the conditions upon which such altered use may be continued shall be made a part of the permanent records.
 - (5) Recreational uses of land intended or designed for public use subject to the following conditions:
 - a. No such recreational use shall be expanded or extended so as to occupy additional land area greater than 20 percent of the original area or one acre, whichever is less; or by the construction of a structure or an addition to an existing structure by more than 900 square feet of additional floor space unless the owner or occupant first obtains approval of the planning board in the manner and upon the same terms as approvals of initial recreational uses.
 - b. Any proposed new or expanded recreational use shall be completed on or before the estimated completion date except that the planning board may grant reasonable extension of time where good cause for the failure to complete is shown.
 - (6) Any legally nonconforming summer camp or cottage may be rebuilt if destroyed by fire or other casualty, subject to the following conditions:
 - a. Such reconstruction shall comply with all ordinances applicable to new construction. Such reconstruction need not, however, comply with zoning provisions which would otherwise be applicable except for the provisions of article XII of this chapter.
 - b. In cases where no minimum setback is established by division 5 of article XII of this chapter an open yard space of at least ten feet between the building as reconstructed and each of the property lines shall be maintained.
 - (7) Rifle, pistol, skeet or trap shooting ranges, public or private.

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DIVISION 3. AGRICULTURAL AND RESOURCE PROTECTION USE REGULATIONS

- (8) Cemeteries, subject to the following conditions:
- a. At least 20 acres in area.
 - b. Not located in any environmental overlay district or over any known aquifer.
- (9) Municipal sanitary landfills, subject to the following conditions:
- a. Not located in any environmental overlay district or over any known aquifer.
 - b. Provisions shall be made to avoid surface water and groundwater pollution.
 - c. Provisions shall be made for frequent covering of deposited wastes with earth to counteract vermin, insects, odors, and windblown debris.
- (10) Radio, radar, television and radio telephone transmitting or broadcasting towers, but not studios or offices for such transmitting or broadcasting, provided that:
- a. Every such tower shall be installed in a location and manner that ensures its safe operation and the safety of the surrounding residents, building occupants, land uses and properties.
 - b. In no case shall such tower be located less than one and one-half times its height from the nearest property line.
- (11) Wholesale nurseries, subject to the following conditions:
- a. At least one-half of the area of the lot (up to a maximum of three acres) is in active nursery production in a husband type manner.
 - b. The plants and trees propagated, grown and nurtured in the nursery are used as the primary products by the owner/operator of the landscape service.
- (12) Processing and storage of compost and bulking agents from the municipal wastewater sewerage sludge facilities provided that:
- a. All compost and amendments are to be stored undercover or screened from the public way and abutting property as determined by the planning board.
 - b. All federal, state and local ordinances and laws relating to the processing and storage of waste are complied with.
 - c. An end-use plan must be filed as part of the planning board process.
- (13) Licensed hospice care facility provided that it shall be licensed by the state as a Medicare certificate hospice.
- (14) One-family detached dwellings, including manufactured housing subject to the following conditions:
- a. The lot shall contain a minimum 10 acres and a combination of either Low Density Country Residential (LDCR) or Low Density Rural Residential (LDRR) zoning and Agricultural and Resource Protection (AG/RP) zoning.
 - b. The existing right to residential development from the residentially zoned portion of the property may be transferred to the Agricultural Resource Protection portion of the property based on a Site Plan Review application that includes all the requirements of Site Plan Review, (Article XVI, Division 2) plus the following:
 - i. USDA Farmland classifications for the entire property
 - ii. An approved Site Plan shall indicate graphically and by note any non-buildable areas designated as a condition of approval.

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DIVISION 3. AGRICULTURAL AND RESOURCE PROTECTION USE REGULATIONS

c. All conditions prerequisite to the granting of any Special Exception (Sec. 60-1336) shall be met including the following condition:

i. The applicant shall demonstrate that granting of the special exception will still allow the natural resources to be protected or agricultural potential of the property to continue.

(Ord. of 9-21-2009, § 3.31B)

Sec. 60-173. Dimensional regulations.

All structures in this district, except as noted shall be subject to the following dimensional regulations:

- (1) *Minimum lot area, width and depth.* No lot shall be created and/or no building shall be erected on a lot containing less than ten acres, exclusive of any bodies of water having a surface area of one-fourth of an acre or more, and measuring not less than 250 feet in width at the street frontage, and 200 feet in depth.
 - a. A building may be erected on a lot containing not less than 50,000 square feet and possessing the required minimum frontage width provided it is contiguous with other lots or parcels of land in the same ownership containing an aggregate of not less than ten acres; notwithstanding the separation of the said other lots or parcels of land by a road, stream, private right-of-way or other natural boundary from the lot on which the building is to be constructed. This section shall not be construed to prevent the construction of nonresidential accessory farm buildings on any such lot.
 - b. On legally nonconforming undersized lots, the keeping of horses, mules, cows, goats, sheep, hogs, and similar sized animals for domestic use of the residents of the lot is permitted provided that the land area required per animal unit conforms to the definition of animal farm contained in [section 60-2](#)
- (2) *Density.* The density of yearround dwelling units shall not exceed an average of one dwelling per ten acres.
- (3) *Yard requirements.*
 - a. *Rear.* There shall be behind every building a rear yard having a minimum depth of 25 feet.
 - b. *Side.* There shall be a minimum distance of 15 feet between any building and the side property line.
 - c. *Front.* There shall be in front of every building a front yard having a minimum depth of 25 feet or 25 percent of the average depth of the lot whichever is less.
- (4) *Height.* The height of all dwelling structures shall be limited to two and one-half stories of 35 feet in height. Accessory buildings and structures may have a maximum height of 65 feet from grade, provided that the front yard, rear yard and each of the side yards shall be increased by one foot for each foot in height in excess of 35 feet.
- (5) *Off-street parking.* Off-street parking spaces shall be provided in accordance with the requirements for specific uses as set forth in articles V through XI of this chapter.

(Ord. of 9-21-2009, § 3.31C)

Secs. 60-174—60-199. Reserved.

2/11/2014

AG TEXT AMENDMENT

Findings for Approval:

1. The proposed text amendment is substantial agreement with the recommendations of the 2010 Comprehensive Plan. (pg. 109-110)
“Where a parcel that is located in the Agriculture/Rural District land also includes residentially zoned land, a residential unit should be allowed to be transferred from the residentially zoned portion of the parcel to the Agriculture/Rural portion as long as the relocation does not negatively impact natural resources or the agricultural potential of the land. As with other residential development in the Agriculture/Rural District, the development standards should encourage flexibility in the location and size of the lot, allow for a waiver of road frontage requirements, and allow access from a private driveway. When a transfer occurs, the land in the residential zone from which a residential unit is transferred must be permanently protected from development through a legally binding preservation measure, such as a conservation easement.”
2. The proposed text amendment, implemented as a Special Exception, will allow discretion by the Planning Board on the relocation of residences from the LDRR or LDCR zoning districts to the AG/RP zoning district subject the application meeting the conditions of approval as per Article XVI (Administration and Enforcement), Division 3 (Special Exception), Section 6-1336, a.



City Council Workshop Information Sheet

City of Auburn

Council Workshop Date: March 3, 2014

Item B

Author: Sue Clements-Dallaire, City Clerk

Item(s) checked below represent the subject matter related to this workshop item.

Comprehensive Plan Work Plan Budget Ordinance/Charter Other Business* Council Goals**

**If Council Goals please specify type: Safety Economic Development Citizen Engagement

Subject: Redistricting Ward Lines

Information: At the 2/20/2014 City Council Workshop, a proposed new Ward Map was presented to Council. While there wasn't any opposition to the proposed Ward Maps, there was interest from the Mayor and Council to consider another option that is geared toward neighborhood boundaries. This would result in significant changes to the current ward structure.

Financial: N/A

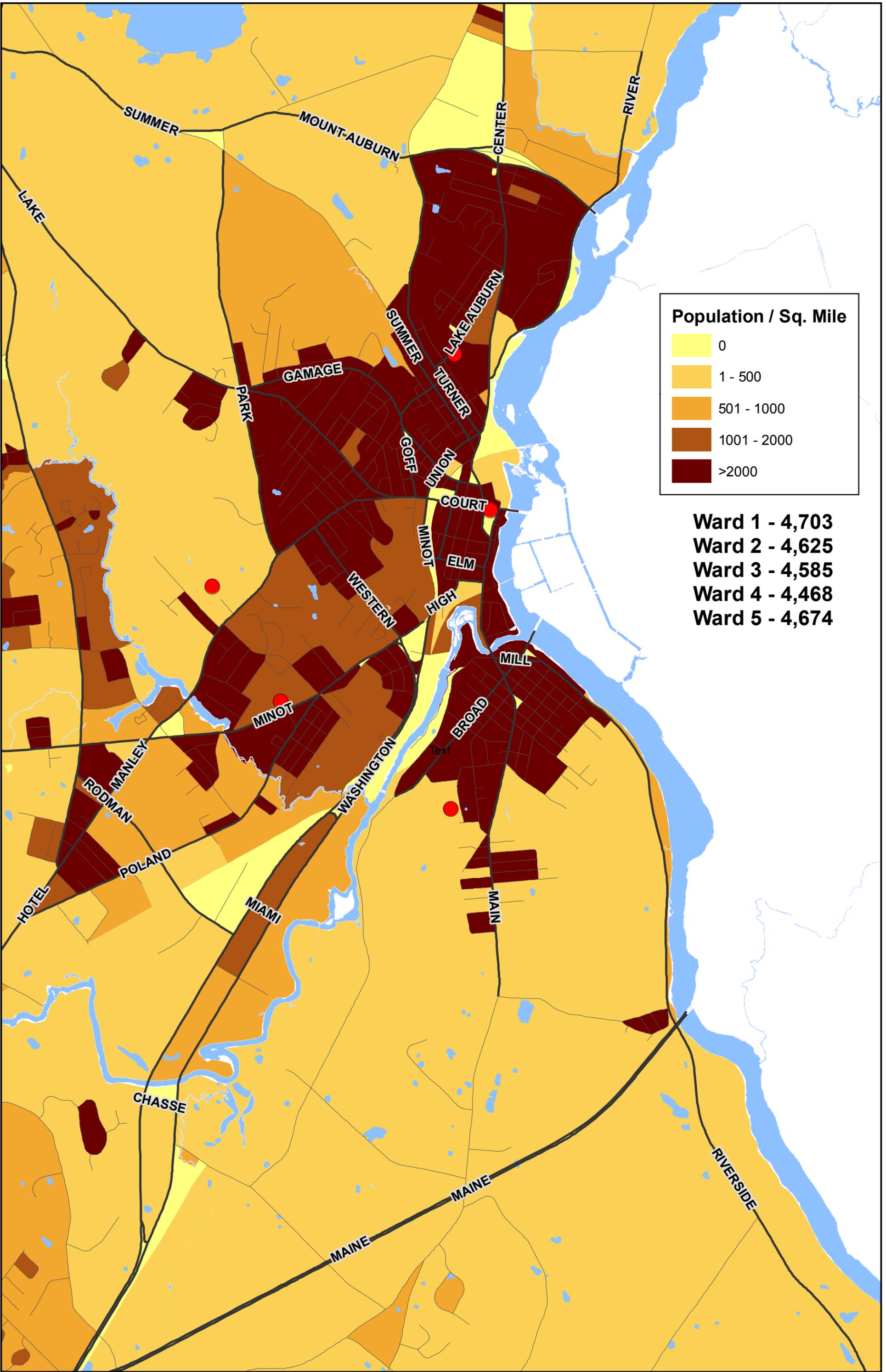
Action Requested at this Meeting: Discussion

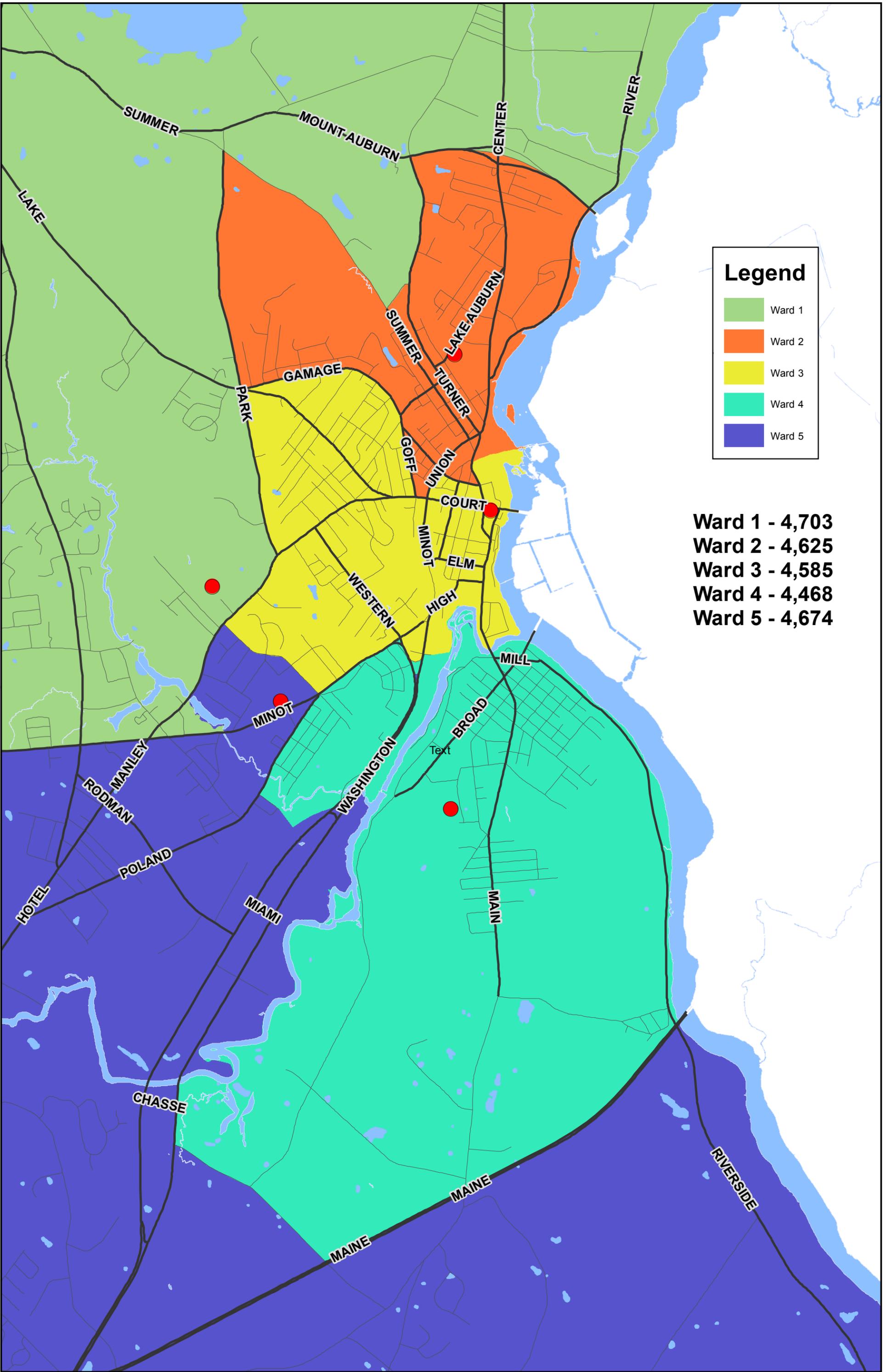
Previous Meetings and History: N/A

Attachments:

Draft Ward Map

**Agenda items are not limited to these categories.*





Legend

- Ward 1
- Ward 2
- Ward 3
- Ward 4
- Ward 5

Ward 1 - 4,703
Ward 2 - 4,625
Ward 3 - 4,585
Ward 4 - 4,468
Ward 5 - 4,674



City Council Workshop Information Sheet

City of Auburn

Council Workshop Date: March 3, 2014

Item C

Author: Sue Clements-Dallaire, City Clerk

Item(s) checked below represent the subject matter related to this workshop item.

Comprehensive Plan Work Plan Budget Ordinance/Charter Other Business* Council Goals**

**If Council Goals please specify type: Safety Economic Development Citizen Engagement

Subject: Budget Presentations

Information:

Budget Presentations

- City Manager, County Tax, Fringe Benefits, Legal, Mayor and Council, Worker's Compensation, Special Funds, and Enterprise Funds - *Public Comment*
- Public Safety Budget Presentations (Fire and Police) - *Public comment*

Financial: Budget

Action Requested at this Meeting: Discussion, public comment

Previous Meetings and History: Budget presentations began at the City Council workshop of 2/24/2014

Attachments:

City Manager
County Tax
Fringe Benefits
Legal
Mayor and Council
Workers Compensation
Special Funds
Enterprise Funds
Fire
Police

*Agenda items are not limited to these categories.

City of Auburn, Maine

"Maine's City of Opportunity"

City Manager Department

City Manager Department Program Budget FY15

DESCRIPTION

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

MISSION

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

VISION

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

PROGRAMS

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

PROGRAM BUDGET

PROGRAM BUDGET - Operations (45%)						
Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/ Decrease	% Change
Salaries	1.35		\$ 91,327	\$ 102,956	\$ 11,629	12.73%
Contracted Services			\$ 315	\$ 315	\$ -	0.00%
Operations			\$ 15,865	\$ 9,007	\$ (6,858)	-43.23%
TIF Offset			\$ (12,375)	\$ (12,375)		
General Fund		\$ -	\$ 95,132	\$ 99,903	\$ 4,771	5.02%

PROGRAM BUDGET - Policy Implementation (25%)						
Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/ Decrease	% Change
Salaries	.75		\$ 50,737	\$ 57,198	\$ 6,461	12.73%
Contracted Services			\$ 175	\$ 175	\$ -	
Operations			\$ 8,814	\$ 5,004	\$ (3,810)	-43.23%
TIF Offset			\$ (7,425)	\$ (7,425)		
General Fund		\$ -	\$ 52,301	\$ 54,952	\$ 2,651	5.07%

PROGRAM BUDGET - Labor and Employee Relations (10%)						
Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/ Decrease	% Change
Salaries	.3		\$ 20,295	\$ 22,879	\$ 2,584	12.73%
Contracted Services			\$ 70	\$ 70	\$ -	0.00%
Operations			\$ 3,526	\$ 2,001	\$ (1,525)	-43.25%
General Fund		\$ -	\$ 23,891	\$ 24,950	\$ 1,059	4.43%

PROGRAM BUDGET - Fiscal Responsibility (10%)						
Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/ Decrease	% Change
Salaries	.3		\$ 20,295	\$ 22,879	\$ 2,584	12.73%
Contracted Services			\$ 70	\$ 50,070	\$ 50,000	71428.57%
Operations			\$ 3,525	\$ 2,001	\$ (1,524)	-43.23%
General Fund		\$ -	\$ 23,890	\$ 74,950	\$ 51,060	213.73%

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

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

BUDGET DRIVERS

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

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

GOALS AND OBJECTIVES

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

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

Addendums:

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

PERFORMANCE MEASURES

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



City of Auburn

Master List

Fiscal Year 2015
Proposed 3.18.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
0110 City Manager							
Regular Salaries	297,136	202,948	202,948	228,790	0	25,842	12.7%
PS - General	1,851	700	800	50,700	0	50,000	7142.9%
Office Supplies	766	700	685	700	0	0	0%
Comm - Telephone	1,395	1,680	1,680	1,680	0	0	0%
Special Events	1,359	20,000	20,000	2,000	0	(18,000)	-90%
Training & Tuition	1,860	5,275	5,000	7,975	0	2,700	51%
Travel-Mileage	3,746	5,600	5,500	5,600	0	0	0%
Dues & Subscriptions	1,762	2,000	2,000	2,060	0	60	3%
TOTAL	309,875	238,903	238,613	299,505	-	60,602	25.4%



City of Auburn

City Manager

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

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

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

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

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

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



City of Auburn

City Manager

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Telephone	Total	1,974	1,680	-
Special Events	Total	20,000	2,000	-

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

	Cost / Month	Dept. Request	Manager Proposed
Comm - Telephone			
City Manager	\$ 70.00	\$ 840	
Assistant City Manager	\$ 70.00	\$ 840	
		\$ 1,680	\$ -

Estimated Detail of Special Events

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Special Events		
Special Events	\$ 2,000	
	\$ 2,000	\$ -

Line Item Narrative

Communications: Cell phone usage and one replacement phone, if necessary.

Special Events: This account funds for special events and supplies, such as Christmas tree lighting, Holiday Luncheon, plaques, etc.



City of Auburn

City Manager

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Training & Tuition		
ABA Monthly Meetings	\$ 200	
Chamber Awards Dinner	\$ 100	
Chamber Breakfast	\$ 275	
ICMA Conference	\$ 3,000	
National League of Cities	\$ 2,500	
LAEGC Awards Dinner - Staff Table & Awards Winners Table	\$ 200	
MMA Convention	\$ 200	
MTCMA Conference	\$ 1,000	
Other Events	\$ 500	
	\$ 7,975	\$ -

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Travel-Mileage		
City Manager Vehicle Stipend per contract	\$ 4,800	
Miscellaneous Department Mileage	\$ 800	
	\$ 5,600	\$ -

Line Item Narrative

Training & Tuition: This account funds the training needs for the City Manager's office.

Travel & Mileage: The City Manager's Employment Contract calls for a vehicle stipend of \$400 per month.



City of Auburn

City Manager

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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



City of Auburn

Master List

Fiscal Year 2015
Proposed 3.18.2014

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



City of Auburn

County Tax

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of County Tax

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

County Tax:



City of Auburn

Master List

Fiscal Year 2015
Proposed 3.18.2014

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



City of Auburn

Fringe Benefits

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of Health Insurance

Actual expenses may vary according to changing circumstances

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

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

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

Estimated Detail of FICA/Medicare

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

Health Insurance: Our health provider is the Maine Municipal Association. In order to participate, the City must be a participating member, hence the membership fee in the Mayor & Council Budget. Employees who participate in the Health Promotion Plan pay 15% of the monthly insurance premiums. The City offers to pay a waiver to employees who opt out of the program in lieu of receiving a 3 month premium cashout. There are about 187 out of about 226 employees who participate.

FICA/ Medicare: See Above.



City of Auburn

Fringe Benefits

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of MSRS Retirement

Actual expenses may vary according to changing circumstances

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

Estimated Detail of ICMA Retirement

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

ICMA Retirement: Employee contributions are generally matched equally by the City. This is in addition to Social Security.



City of Auburn

Fringe Benefits

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of City Pension

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Cafeteria Plan

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

Cafeteria Plan: The City contributes between \$400 and \$950 annually, depending upon the bargaining unit to a bonafide IRS Cafeteria Benefit Plan. Employees contribute \$150 through payroll deduction.



City of Auburn

Fringe Benefits

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of Life Ins(Retirees)

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Salary Reserves

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Health Reimbursement Account

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

Life Insurance: Life Insurance is the annual payment on a term policy purchased for retirees. The final payment will be in FY 2014

Salary Reserves: This line item is used to allow the City to cash out employees upon retirement or resignation. It also funds the cost of what Cola or Performance allowance the City Council approves of and related benefit increases.



City of Auburn

Master List

Fiscal Year 2015
Proposed 3.18.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
<i>0140 Legal Services</i>							
PS-Legal	46,460	100,000	35,200	85,000	0	(15,000)	-15%
TOTAL	46,460	100,000	35,200	85,000	-	(15,000)	-15.0%



City of Auburn

Legal

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
PS-Legal	Total	100,000	85,000	-

Estimated Detail of PS-Legal

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS-Legal		
Legal Services	\$ 42,500	
Legal Services-Reserve Fund	\$ 42,500	
	\$ 85,000	\$ -

Line Item Narrative

Legal: Legal representation resulting from claims made upon the city is determined by the insurance companies. When the City hires legal representation, it's largely based upon the type of legal representation required. For example, it may be land use, personnel, board of appeals, real estate, general, etc.



City of Auburn

Master List

Fiscal Year 2015
Proposed 3.18.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
<i>0105 Mayor and Council</i>							
Regular Salaries	16,600	16,600	16,600	16,600	0	0	0.0%
PS - General	22,380	32,000	32,000	35,500	0	3,500	10.9%
Office Supplies	495	0	0	500	0	500	0.0%
Travel-Mileage	0	200	200	200	0	0	0.0%
Dues & Subscriptions	49,793	22,279	22,279	25,732	0	3,453	15.5%
Communication - Tel	0	0	0	0	0	0	0.0%
Joint Services	0	0	0	0	0	0	0.0%
TOTAL	89,268	71,079	71,079	78,532	-	7,453	10.5%



City of Auburn

Mayor & Council

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	16,600	16,600	-
PS - General	Total	32,000	35,500	-
Office Supplies	Total	-	500	-

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

		Dept. Request	Manager Proposed
Regular Salaries			
Mayor	Mayor	\$ 4,000	
City Councilors	Wards 1-5	\$ 12,600	
		\$ 16,600	\$ -

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

		Dept. Request	Manager Proposed
PS - General			
Community Event Registration (LAEGC, Chamber, ABA)		\$ 2,000	
Annual City Audit		\$ 26,500	
Community/Employee Recognition		\$ 3,500	
Council Dinners, Chamber Breakfasts, Water, etc.		\$ 3,500	
		\$ 35,500	\$ -

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

		Dept. Request	Manager Proposed
Office Supplies			
General Office Supplies		\$ 500	\$ -
		\$ 500	\$ -

Line Item Narrative

Regular Salaries: Established by Charter.

Purchases Services General: This account includes the cost of the annual audit and for the Mayor and Council to attend community events, give community and employee recognition, send flowers, cards, and certificates, etc.



City of Auburn

Mayor & Council

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Mileage	Total	200	200	-
Dues & Subscriptions	Total	22,279	25,732	-
Joint Services	Total	-	-	-

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

Travel-Mileage		Dept. Request	Manager Proposed
Mileage Reimbursement for Mayor and Councilors		\$ 200	
		\$ 200	\$ -

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions		Dept. Request	Manager Proposed
Maine Development Foundation		\$ 350	
Maine Service Center Coalition		\$ 2,767	
Mayor's Coalition		\$ 1,000	
Maine Municipal Association		\$ 21,615	
		\$ 25,732	\$ -

Estimated Detail of Joint Services

Actual expenses may vary according to changing circumstances

Joint Services		Dept. Request	Manager Proposed
Public Safety Department Task Force		\$ -	\$ -
		\$ -	\$ -

Line Item Narrative

Travel & Mileage: This account is used for mileage reimbursement.

Dues & Subscriptions: These organizations are support services to our City, whether it be transportation, business, lobbying, resources, training, or representation.

Joint Services: This account was used to fund the Public Safety Department Task Force Study.



City of Auburn

Master List

Fiscal Year 2015
Proposed 3.18.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
<i>0315 Workers Compensation</i>							
WC Operating Transfer	415,000	431,446	415,000	468,081	0	36,635	8%
TOTAL	415,000	431,446	415,000	468,081	-	36,635	8.5%



City of Auburn

Workers Compensation

Fiscal Year 2015
Proposed 3.18.2014

Line Items	Last Year	Dept. Request	Manager Proposed
WC Operating Transfer	431,446	468,081	-
Total	431,446	468,081	-

Estimated Detail of WC Operating Transfer

Actual expenses may vary according to changing circumstances

WC Operating Transfer	Dept. Request	Manager Proposed
<u>Expenses</u>		
Salaries	\$ 32,396	
Operating Supplies	\$ 300	
Training and Tuition	\$ 200	
Mileage	\$ 100	
Purchased Services:		
Annual Actuarial	\$ 6,950	
Third Party Admin - Willis	\$ 28,685	
Loss Control Services - Willis	\$ 8,640	
Dues and Subscriptions:		
State Admin Assessment for Self Insurance	\$ 25,000	
Fee to operate State W/C Board	\$ 3,410	
Renewal application fee	\$ 400	
State Supplemental Benefits Fund	\$ 4,000	
Claims	\$ 300,000	
Insurance	\$ 58,000	
Capital Costs	\$ -	
Total	\$ 468,081	\$ -

Line Item Narrative

Workers Compensation: The City is self-insured and therefore the management of this program must follow and be in accordance with Maine State Title 39-A. According to 39-A MRSA 154 (4), every self-insured employer must pay an assessment on aggregate benefits paid, which is called the State Admin Assessment for Self Insurance. Due to years of underfunding, the City of Auburn has a Workers Compensation deficit of \$887,289.53, that has drawn on the City's Undesignated Fund Balance to create the necessary and statutory self-insured reserve balance.



City of Auburn Recreation Programs

Fiscal Year 2015
Proposed 3.18.2014

Projected Revenues and Expenses for FY15

Actual expenses may vary according to changing circumstances

Recreation Programs

Youth Programs

	Revenues	Expenses	Variance
Fishing Derby	\$ 1,550	\$ 1,181	\$ 369
Football (3rd-6th grade)	\$ 8,050	\$ 6,100	\$ 1,950
Football Camp	\$ 525	\$ 260	\$ 265
Football (Flag, 1st-2nd)	\$ 1,220	\$ 782	\$ 438
Football (7th-8th)	\$ 5,200	\$ 8,074	\$ (2,874)
Golf Lessons	\$ 540	\$ 461	\$ 79
Indoor Soccer	\$ 2,600	\$ 2,277	\$ 323
Lacrosse (1st-2nd grade)	\$ 520	\$ 361	\$ 159
Lacrosse (3rd-4th grade)	\$ 1,340	\$ 1,400	\$ (60)
Lacrosse (5th-6th grade)	\$ 2,340	\$ 1,552	\$ 788
Lacrosse (Middle school)	\$ 2,850	\$ 1,992	\$ 858
Soccer Camp (Spring)	\$ 1,165	\$ 897	\$ 268
Soccer Camp (Summer)	\$ 740	\$ 570	\$ 170
Soccer (Pee wee)	\$ 2,500	\$ 2,290	\$ 210
Pillo Hockey	\$ 1,020	\$ 325	\$ 695
Recess Warriors	\$ 600	\$ 132	\$ 468
Softball Pitching 101	\$ 750	\$ 515	\$ 235
Running Club	\$ 380	\$ 248	\$ 132
Summer Camp	\$ 138,450	\$ 104,830	\$ 33,620
Spring Soccer	\$ 4,705	\$ 4,080	\$ 625
T-Ball	\$ 1,820	\$ 1,537	\$ 283
Track and Field	\$ 10,950	\$ 8,849	\$ 2,101
Skills & Drills Basketball Camp	\$ 770	\$ 235	\$ 535
Pre-K/K Instructional Basketball	\$ 675	\$ 210	\$ 465
Youth Basketball	\$ 12,500	\$ 11,548	\$ 952
Skating Instruction I	\$ 2,925	\$ 3,420	\$ (495)
Skating Instruction II	\$ 4,470	\$ 3,420	\$ 1,050
Skating Instruction III	\$ 2,425	\$ 3,420	\$ (995)

Youth Programs Subtotal

\$ 213,580 \$ 170,966 \$ 42,614

Adult Programs

	Revenues	Expenses	Variance
Dodgeball	\$ 1,200	\$ 530	\$ 670
Mens Basketball A League	\$ 6,200	\$ 5,124	\$ 1,076
Mens Basketball B League	\$ 6,525	\$ 5,691	\$ 834
Mens Basketball C League	\$ 4,350	\$ 3,724	
Co-ed Softball	\$ 12,880	\$ 8,046	\$ 4,834
Men's Softball	\$ 25,600	\$ 13,823	\$ 11,777
Womens Basketball	\$ 5,800	\$ 4,292	\$ 1,508

Adult Programs Subtotal

\$ 62,555 \$ 41,230 \$ 21,325



City of Auburn Recreation Programs

Fiscal Year 2015
Proposed 3.18.2014

Special Events

Fright Fest
 Hot Shot Competition
 Spring Celebration
 Family Fun Day
 Wednesdays in the Park
 Box Car Drive-in Movie
 Valentines Day
 Holiday Celebration
 Winter Festival
Special Event Subtotal

Revenues	Expenses	Variance
\$ 500	\$ 500	\$ -
\$ -	\$ 150	\$ (150)
\$ 400	\$ 400	\$ -
\$ 600	\$ 600	\$ -
\$ 2,250	\$ 2,250	\$ -
\$ 250	\$ 250	\$ -
\$ 1,600	\$ 780	\$ 820
\$ 1,300	\$ 1,300	\$ -
\$ 3,000	\$ 3,000	\$ -
\$ 9,900	\$ 9,230	\$ 670
\$ 286,035	\$ 221,426	\$ 64,609

Grand Totals

Line Item Narrative

Projected Revenues and Expenses: Revenues are calculated by registration fees, concession sales, and sponsorships or donations. Expenses include equipment, day camp employees, coaching stipends, part time employees, shirts/jerseys, concession inventory, league fees, referees/umpires, awards, prizes, school rental fees, and portable toilets.

CITY OF AUBURN
SPECIAL REVENUE FUNDS
As of June 30, 2014

(as of January 31, 2014)

	1901 Police Outside Jobs	1902 Riverwatch	1904 Great Falls School	1905 Winter Festival	1908 Mt Apatite	1909 Kittyhawk Park	1910 Community Service	1911 Fire Prevention Trailer	1912 EMS Billing	1913 Police Fitness Equipment	1914 Oak Hill Cemeteries	1915 Fire Training Building	1916 Ahrens Fox	1917 Wellness Grant
Fund Balance 7/1/13	\$ 59,733.28	\$ 1,119,140.60	\$ (273,443.56)	\$ 5,320.98	\$ 4,405.88	\$ 599,895.98	\$ 3,464.57	\$ 4,544.65	\$ (5,115.91)	\$ 5,960.03	\$ 23,377.18	\$ 2,257.69	\$ 42.83	\$ 7,782.53
Revenues FY14		\$ 38,269.40	\$ -	\$ 1,500.00	\$ -	\$ -	\$ (203.17)	\$ -	\$ -	\$ -	\$ 600.00	\$ -	\$ -	\$ 4,068.62
Expenditures FY14	\$ 20,000.00	\$ 118,301.09		\$ 1,500.00	\$ -	\$ 9,136.99	\$ 282.90	\$ -	\$ -		\$ 59.90	\$ -	\$ -	\$ 5,023.87
Fund Balance 6/30/14	\$ 39,733.28	\$ 1,039,108.91	\$ (273,443.56)	\$ 5,320.98	\$ 4,405.88	\$ 590,758.99	\$ 2,978.50	\$ 4,544.65	\$ (5,115.91)	\$ 5,960.03	\$ 23,977.18	\$ 2,197.79	\$ 42.83	\$ 6,827.28

	1922 Walmart Risk/Homeless	1924 Lucy Hood	1927 Insurance Reimbursement	1928 Vending	1929 Fire Prevention	1930 211 Fairview	1931 Donations	1932 PW Surplus	1933 Police Vehicles	1934 Fire Surplus	2000 City	2001 Donation
Fund Balance 7/1/13	\$ 3,361.04	\$ 861.04	\$ (5,083.26)	\$ 285.03	\$ 6,094.56	\$ (566,303.71)	\$ 4,409.06	\$ 2,567.94	\$ (101,792.88)	\$ 5,500.00	\$ (45,318.15)	\$ 356.75
Revenues FY14	\$ 5,115.05	\$ -	\$ 20,795.53	\$ 433.48	\$ -	\$ -	\$ -	\$ 1.47	\$ -	\$ -	\$ 48.90	\$ -
Expenditures FY14	\$ 4,368.27	\$ -	\$ 24,085.98	\$ (50.04)	\$ 2,374.28	\$ -	\$ 970.68	\$ 396.36	\$ -	\$ 5,500.00	\$ -	\$ -
Fund Balance 6/30/14	\$ 4,107.82	\$ 861.04	\$ (8,373.71)	\$ 768.55	\$ 3,720.28	\$ (566,303.71)	\$ 3,438.38	\$ 2,173.05	\$ (101,792.88)	\$ -	\$ (45,269.25)	\$ 356.75

	2002 FEMA	2003 Byrne JAG	2004 ATRC	2005 MDOT	2006 PEACE	2007 Seatbelt Grant	2008 Homeland Security	2009 Thermal Imaging Camera	2010 State Drug Money	2013 OUI Grant	2014 Speed Grant	2015 Juvenile Firesetter	2017 Drug Free Communities	2018 Substance Abuse Prevention
Fund Balance 7/1/13	\$ 61,388.95	\$ (388.96)	\$ 64,198.91	\$ (417,877.17)	\$ 11,109.40	\$ 1,107.00	\$ 131,208.25	\$ 8,721.94	\$ 24,398.18	\$ 9,937.78	\$ 2,944.00	\$ 2,192.94	\$ 1,763.82	\$ 10,523.67
Revenues FY14	\$ -	\$ 19,421.79	\$ -	\$ 150,000.00	\$ -	\$ -	\$ 241.43	\$ -	\$ 92,997.00	\$ 4,739.97	\$ 4,920.00	\$ -	\$ 5,975.00	\$ -
Expenditures FY14	\$ -	\$ 13,392.77	\$ -	\$ 1,273,980.91	\$ -	\$ -	\$ 199,458.94	\$ 250.00	\$ 19,191.43	\$ 4,706.95	\$ 3,304.00	\$ -	\$ 4,557.00	\$ -
Fund Balance 6/30/14	\$ 61,388.95	\$ 5,640.06	\$ 64,198.91	\$ (1,541,858.08)	\$ 11,109.40	\$ 1,107.00	\$ (68,009.26)	\$ 8,471.94	\$ 98,203.75	\$ 9,970.80	\$ 4,560.00	\$ 2,192.94	\$ 3,181.82	\$ 10,523.67

	2019 Law Enforcement Training	2020 CDBG	2021 Brownfield Grant	2023 Evidence Liquidation	2025 Community Cords	2028 Weed & Seed	2029 Domestic Violence	2030 Parking	2031 Holiday Grant	2032 HEAPP	2033 Safe School/ Health	2034 Enforcement Underage Drinking	2035 ARRA	2036 COPSAP	2037 Bulletproof Vests
Fund Balance 7/1/13	\$ 12,051.36	\$ 4,496,408.43	\$ (9,105.24)	\$ 1,881.54	\$ 25,473.77	\$ 4,318.49	\$ 352.53	\$ 79,059.96	\$ 3,009.00	\$ (1,782.50)	\$ (4,296.25)	\$ (10,076.38)	\$ 20,586.00	\$ 32,151.86	\$ (3,407.50)
Revenues FY14	\$ 1,042.00	\$ 275,851.24	\$ -	\$ 73.72	\$ 5,916.92	\$ -	\$ -	\$ 66,631.07	\$ -	\$ -	\$ 2,997.16	\$ 3,112.50	\$ -	\$ -	\$ 7,929.18
Expenditures FY14	\$ 11,006.45	\$ 822,727.25	\$ -	\$ -	\$ 7,113.20	\$ -	\$ -	\$ 70,681.59	\$ -	\$ 1,218.00	\$ 1,729.00	\$ 1,036.00	\$ -	\$ -	\$ -
Fund Balance 6/30/14	\$ 2,086.91	\$ 3,949,532.42	\$ (9,105.24)	\$ 1,955.26	\$ 24,277.49	\$ 4,318.49	\$ 352.53	\$ 75,009.44	\$ 3,009.00	\$ (3,000.50)	\$ (3,028.09)	\$ (7,999.88)	\$ 20,586.00	\$ 32,151.86	\$ 4,521.68

	2038 Community Action Team	2039 Energy Grant Energygov	2040 Great Falls TV	2041 Blanche Stevens	2042 High Visibility	2044 Federal Drug Money	2045 Forest Management	2046 Joint Land Use Study	2047 American FireFighters	2048 Tree Days Grant	2049 Teen Driver Safety	2201 EDI Grant	2500 Parks & Recreation	2501 Recreation Donation
Fund Balance 7/1/13	\$ 2,117.66	\$ (1,723.94)	\$ 133,574.16	\$ 47,118.48	\$ 3,528.71	\$ 19,682.77	\$ 4,865.15	\$ (59,068.41)	\$ -	\$ -	\$ -	\$ -	\$ 257,087.43	\$ 1,737.00
Revenues FY14	\$ 16,778.50	\$ -	\$ 16,038.67	\$ 3,460.00	\$ -	\$ 15,967.74	\$ -	\$ 41,080.00	\$ -	\$ 10,520.00	\$ -	\$ -	\$ 90,790.11	\$ -
Expenditures FY14	\$ 53,832.88	\$ -	\$ 75,411.34	\$ 2,285.98	\$ -	\$ 23.95	\$ -	\$ 18,764.30	\$ 84,411.69	\$ 10,095.90	\$ -	\$ 296,803.11	\$ 150,711.65	\$ -
Fund Balance 6/30/14	\$ (34,936.72)	\$ (1,723.94)	\$ 74,201.49	\$ 48,292.50	\$ 3,528.71	\$ 35,626.56	\$ 4,865.15	\$ (36,752.71)	\$ (84,411.69)	\$ 424.10	\$ -	\$ (296,803.11)	\$ 197,165.89	\$ 1,737.00

	2600 TIFS	2600 Tambrands TIF 4	2600 J Enterprises TIF 5	2600 Tambrands II TIF 6	2600 J & A Properties TIF 7	2600 Formed Fiber TIF 8	2600 Mall TIF 9	2600 Downtown TIF 10	2600 Safe Handling TIF 11	2600 Auburn Industria TIF 12	2600 Auburn Plaza TIF 13	2600 Auburn Plaza II TIF 14	2600 Webster School TIF 16	2600 Bedard Pharm TIF 17	Total Special Revenues
Fund Balance 7/1/13	\$ (663,883.50)	\$ (21,612.42)	\$ 3,928.48	\$ 609,772.31	\$ (24,740.50)	\$ 1,472.09	\$ 1,140,114.02	\$ 845,415.12	\$ 7,151.46	\$ (239,837.35)	\$ 388,355.96	\$ (466,387.50)	\$ 360.36	\$ 389.30	\$ 7,409,574.77
Revenues FY14	\$ -				\$ -										\$ 907,113.28
Expenditures FY14							\$ 281,104.11	\$ 356,802.29	\$ -	\$ 124,281.26	\$ 63,628.15	\$ 510,852.15	\$ 13,647.44		\$ 4,668,959.97
Fund Balance 6/30/14	\$ (663,883.50)	\$ (21,612.42)	\$ 3,928.48	\$ 609,772.31	\$ (24,740.50)	\$ 1,472.09	\$ 859,009.91	\$ 488,612.83	\$ 7,151.46	\$ (364,118.61)	\$ 324,727.81	\$ (977,239.65)	\$ (13,287.08)	\$ 389.30	\$ 3,647,728.08

CITY OF AUBURN
RECREATION SPECIAL REVENUE PROGRAMS
As of June 30, 2014

(as of January 31, 2014)

	RA002 Auburn Community Band	RA003 Municipal Beach	RA004 Outdoor Education	RA005 Special Events	RA006 Recess Warriors	RA007 Spring Running	RA008 Pee Wee Soccer	RA009 Tee Ball	RA010 Summer Track & Field	RA011 Fishing Derby	RA012 Lacrosse	RA014 Tennis Lessons	RA015 Day Camp	RA017 MPS Soccer Camp	RA020 Football	RA022 Football Cheering	RA025 Pillo Hockey
Fund Balance 7/1/13	\$ 4,186.34	\$ 1,200.00	\$ 432.90	\$ 3,736.74	\$ 466.62	\$ 1,514.70	\$ 2,046.45	\$ 2,706.86	\$ 5,444.75	\$ 2,462.81	\$ 9,549.12	\$ 468.54	\$ 62,860.04	\$ (4,239.16)	\$ 8,105.65	\$ 2,780.86	\$ 552.33
Revenues FY14	\$ -	\$ -	\$ -	\$ 696.00	\$ -	\$ -	\$ 2,370.91	\$ 97.50	\$ 1,914.91	\$ -	\$ 236.98	\$ -	\$ 15,418.85	\$ 107.25	\$ 11,759.23	\$ -	\$ 987.79
Expenditures FY14	\$ 50.00	\$ -	\$ -	\$ 712.54	\$ -	\$ -	\$ 2,164.52	\$ -	\$ 5,800.55	\$ -	\$ 34.82	\$ -	\$ 71,618.01	\$ 110.00	\$ 16,026.94	\$ -	\$ 312.45
Fund Balance 6/30/14	\$ 4,136.34	\$ 1,200.00	\$ 432.90	\$ 3,720.20	\$ 466.62	\$ 1,514.70	\$ 2,252.84	\$ 2,804.36	\$ 1,559.11	\$ 2,462.81	\$ 9,751.28	\$ 468.54	\$ 6,660.88	\$ (4,241.91)	\$ 3,837.94	\$ 2,780.86	\$ 1,227.67

	RA026 Softball Pitching 101	RA028 Youth Basketball Lg	RA030 Indoor Soccer	RA031 Spring Soccer	RA032 Golf Lessons	RA035 Adult Basketball Lg	RA037 Adult Softball	RA040 Open Gym	RA042 Seniors Meals	RA044 Seniors Cribbage/Trips	RA047 Excursions	RA048 Vending	RA049 Scholarships	RA050 Facility Rentals	RA053 Mad Science	RA054 Ticket Sales	RA055 Skating Instruction	Total Special Revenues
Fund Balance 7/1/13	\$ 1,654.04	\$ 25,959.52	\$ 4,056.97	\$ (336.76)	\$ 997.96	\$ 42,098.70	\$ 38,927.85	\$ 1,201.30	\$ (2,106.06)	\$ 2,191.95	\$ 734.50	\$ 8,841.65	\$ (2,702.19)	\$ 38,447.63	\$ (225.00)	\$ (6,930.18)	\$ -	\$ 257,087.43
Revenues FY14	\$ -	\$ 12,724.76	\$ 1,844.91	\$ 100.02	\$ 398.46	\$ 20,602.09	\$ 285.23	\$ -	\$ 2,599.29	\$ 185.25	\$ -	\$ 500.80	\$ 10.00	\$ 4,507.00	\$ -	\$ 8,960.81	\$ 4,482.07	\$ 90,790.11
Expenditures FY14	\$ 629.06	\$ 9,075.89	\$ 337.50	\$ -	\$ 550.00	\$ 12,271.93	\$ 14,033.41	\$ 120.00	\$ 2,066.38	\$ 139.54	\$ -	\$ 179.49	\$ 1,495.00	\$ 2,154.62	\$ -	\$ 10,459.00	\$ 370.00	\$ 150,711.65
Fund Balance 6/30/14	\$ 1,024.98	\$ 29,608.39	\$ 5,564.38	\$ (236.74)	\$ 846.42	\$ 50,428.86	\$ 25,179.67	\$ 1,081.30	\$ (1,573.15)	\$ 2,237.66	\$ 734.50	\$ 9,162.96	\$ (4,187.19)	\$ 40,800.01	\$ (225.00)	\$ (8,428.37)	\$ 4,112.07	\$ 197,165.89

DESCRIPTION:

Norway Saving Bank Arena is an Enterprise Fund of the City of Auburn, Maine. It operates financially as the Ice Arena Enterprise Fund dba Norway Savings Bank Arena, and is responsible for the coordination, direction and implementation of a profit center for the City of Auburn. The General Manager of the Enterprise reports directly to the City Manager and oversees the operation, maintenance, fiscal oversight (specifically budget creation and capital improvements) and long range planning of the Enterprise.

MISSION:

The “Norway Savings Bank Arena” is designed to serve the Auburn Community and the region through opportunities for skating activities. The Arena shall provide exceptional, year round, affordable ice skating opportunities in a safe, healthy, community based skating environment. We shall provide for a comfortable, well designed, skating and events center that serves as a community gathering place: focused primarily on ice related recreational activities and its viewership.

VISION/PURPOSE: “Serving Our Community through Skating”

In the spirit of community; through teamwork, safety, and sportsmanship, we shall seek a high quality level of programming and facilities to teach and support the sports of ice hockey, figure skating and other ice related activities for people of all ages.

The Arena shall provide safe, stable and reliable recreational skating opportunities to area residents, with regularly scheduled recreational skating, shinny hockey and “stick & puck” time that is open to all.

In addition to its commitment to the community, the arena shall support multiple local user groups including the Twin City Titans Youth Hockey Association, Maine Gladiators Youth Hockey, Edward Little High School Hockey, St. Dominics Academy Hockey, Poland-Gray/New Gloucester High School Hockey, Leavitt Area High School Hockey, Southern Maine Middle School Hockey League, and Community based recreational opportunities with multiple other local, regional and national user groups. Norway Savings Bank Arena shall operate as a year round facility. Marketing, promotions and the scheduling of ice time and other programming shall be scheduled to maximize the directive of the mission statement, provide financial stability and provide a balance among the many regional skating and viewing interests. The Arena shall strive to be the premier ice surfaces in the state and New England.

PROGRAMS

1. OPERATIONS:

Oversight of all events, activities, and related programming of the Enterprise to ensure proper staffing, goals, objectives, and coordination for the operation of a multipurpose, multi-use ice skating facility. Management of staff which includes a Director of Operations and Scheduling, Olympia Drivers and all part time staff. Coordinating the Activities include but are not limited to: scheduling of events, activities, negotiate, maintain and evaluate third party contracts for leased/contracted space. Provide a clean, safe and friendly environment for patrons in accordance with all facility policies and procedures. Operations consist of the bulk of staff time, preparing, maintaining and post event activities.

2. FINANCE AND ADMINISTRATION:

Provide financial oversight and administration of all activities of the facility. Together, the General Manager and the Administrative Assistant monitor budgets, accounts payable and receivable in conjunction with the municipal finance department to maintain the economic viability and fiscal responsibility of the Arena. Developing a budget and fee based structure that provides excellent services at a minimal cost. Reports consistently to City Manager and City Council financial budgeting quarterly, and cooperates monthly with financial health of the Enterprise in the monthly financial reports as presented by the Finance Department. Consistently review the value of the long term economic impact on the facility on the community.

3. MARKETING AND ADVERTISING:

The Marketing and Advertising within the facility is the responsibility of the General Manager with assistance from the Administrative Assistant. By building and managing local, regional and national marketing and advertising partnerships, the GM is responsible for the overall economic viability and fiscal responsibility of the Arena. Annual advertising and marketing of these partnerships within the facility and for special events, activities the local and regional participation provide for unlimited exposure and additional resources for the facility. Website development and promotion provide for electronic media growth and additional avenues for promoting the facility. Through programming and development of tournaments, and other regional events and activities, the Arena works to serve as an Economic Development opportunity for the community; bringing people from outside of the region supporting local businesses and community as a whole.

GOALS AND OBJECTIVES

- Provide a premier safe, affordable, entertainment experience for customers, participants and spectators. Instituting procedures and a culture to engage and welcome the community.
- Develop an internal programming and rental base that provide consistent revenue stream to properly maintain the facility and grow economic opportunities in the region
- Provide clean and quality services throughout the facility.
- Build staffing levels to maximize efficiency and operation of the facility.
- Operate 100% as an Enterprise Fund, using a budget model based on using zero community tax based revenue.
- Develop a fee based structure that is commensurate to the operation, minimizing expenditures, maintaining a high quality delivery of services.
- Monitor and coordinate Utility expenses to remain on budget
- Maintain a positive social and electronic media interface to interact and communicate with our users, including updated website and point of sale.
- Develop and implement a Marketing strategy for branding Arena activities, events and rental uses.

PERFORMANCE MEASURES

PERFORMANCE MEASURES			
MEASURE	GOALS	FY 2013	FY 2014
Achieve 100% Enterprise Sustainability	Develop financial budgets and policies intended on operating without municipal tax assistance, while maintaining fees commensurate to the operation/market demand.	N/A	Unknown
Ice Commitments	Maximize prime time ice rental, achieving 85-90% of all primetime ice rental filled, generating ice/facility rental income of \$800,000	N/A	Monitoring
Advertising Revenue	To attain 95%-100% revenue renewal rate from advertising partnerships equivalent to or greater than \$185,000 annually	N/A	At Least \$188,350
Utilities and Services	Monitor and coordinate utility expenses to maintain a strong level of customer satisfaction, while remaining on budget. Finding new ways to reduce utility expenses.	N/A	N/A
Tournament Play/ Economic Development	Provide a minimum of 5 stay and play tournament opportunities, generating a minimum of \$40,000 in annual income, and 350 hotel nights within the community.	N/A	Monitoring

BUDGET DRIVERS

- 1. Rent:** The triple net lease with Slapshot LLC, (\$528,408), represents 44% of the overall budget for the facility. The largest financial commitment of the facility is a fixed expense and shall remain in place through the entirety of the lease agreement.
- 2. Utilities:** Utilities are a function of operation and time. Efforts are made to monitor and reduce utility costs, and are currently based upon projections of current use and trends. Fluctuations in commodity pricing create vulnerability in the budget process and are a significant portion of the remaining 56% of budget expenditures. (17% or \$209,146)
- 3. Regular Salaries/ Additional Labor:** Staffing levels are maintained at a minimum to provide the level of service and maintenance to the facility. Efforts are made to reduce overtime, maximize the skills of the staff, but consist of approximately 26% (\$318,446) of the overall budget.

PROGRAM BUDGET-Operations				
Full Time Equivalent	4.5	Budgeted FY 2014	Actual FY 2014	Budgeted FY 2015
Revenue				\$988,710
Salaries				\$155,199
Contracted Services				\$24,500
Operations				\$850,554

PROGRAM BUDGET-Finance and Administration				
Full Time Equivalent	1.05	Budgeted FY 2014	Actual FY 2014	Budgeted FY 2015
Revenue				\$0
Salaries				\$63,922
Contracted Services				\$500
Operations				\$1000

PROGRAM BUDGET-Marketing and Advertising				
Full Time Equivalent	0.85	Budgeted FY 2014	Actual FY 2014	Budgeted FY 2015
Revenue				\$237,225
Salaries				\$59,748
Contracted Services				\$13,500
Operations				\$2,844



City of Auburn

Norway Savings Arena Summary

Fiscal Year 2015
Proposed 2.18.2014

Projected Revenues and Expenses for FY15

Actual expenses may vary according to changing circumstances

Norway Savings Bank Arena

	<i>FY14</i>	<i>FY15</i>	<i>Change</i>	Dept. Request	Manager Proposed
Total Revenues		\$ 1,221,935			
Total Expenses		\$ 1,208,500			
Profit (Loss)	\$ -	\$ 13,435	\$ 13,435	\$ -	\$ -

	<i>Principal</i>	<i>Interest</i>	Dept. Request	Manager Proposed
Debt Service			\$ -	
			\$ -	
	\$ -	\$ -	\$ -	\$ -

	<i>FY14</i>	<i>FY15</i>	<i>Change</i>	Dept. Request	Manager Proposed
Ingersoll Arena Revenue Summary					
<u>Revenues</u>					
Ice Rental Income		\$ 753,260			
Sign Advertisements		\$ 233,225			
Programs/Tournaments		\$ 172,450			
Subleased Space		\$ 38,500			
Events/Facility Rentals		\$ 24,500			
	\$ -	\$ 1,221,935	\$ -	\$ -	\$ -

Line Item Narrative

Projected Revenues and Expenses:



City of Auburn

Norway Savings Arena Summary

Fiscal Year 2015
Proposed 2.18.2014

Line Items	Proposed	Projected	Last Year	Dept. Request	Manager Request
Norway Savings Bank Arena					
Ingersoll Arena Expense Summary	<i>FY14</i>	<i>FY15</i>	<i>Change</i>	Dept. Request	Manager Proposed
<u>Expenses</u>					
Full Time Employee (Salary and Fringe)	\$ 316,572.00	\$ 277,446.00	\$ (39,126)	\$ 277,446	
Part-time Salaries		\$ 41,000.00	\$ 41,000	\$ 41,000	
Insurance Premiums	\$ 7,500.00	\$ 25,000.00	\$ 17,500	\$ 25,000	
Rent Payment	\$ -	\$ 528,408.00	\$ 528,408	\$ 528,408	
Advertising	\$ 10,000.00	\$ 12,000.00	\$ 2,000	\$ 12,000	
Professional Services	\$ 2,500.00	\$ 3,500.00	\$ 1,000	\$ 3,500	
Utilities-Total		\$ 209,146.00			
Repairs - Buildings	\$ 2,500.00	\$ 5,000.00	\$ 2,500	\$ 5,000	
Repairs -Vehicles	\$ 1,000.00	\$ 1,500.00	\$ 500	\$ 1,500	
Repairs - Equipment	\$ 5,000.00	\$ 7,500.00	\$ 2,500	\$ 7,500	
Repairs - Maintenance Contracts	\$ 2,824.00	\$ 3,500.00	\$ 676	\$ 3,500	
Training & Tuition	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500	
Travel - Mileage Reimbursement	\$ 1,500.00	\$ 1,000.00	\$ (500)	\$ 1,000	
Travel - Seminar Costs	\$ -	\$ -	\$ -	\$ -	
Subscriptions & Dues	\$ 2,850.00	\$ 2,500.00	\$ (350)	\$ 2,500	
Office Supplies	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500	
Other Supplies - Operating	\$ 6,250.00	\$ 5,000.00	\$ (1,250)	\$ 5,000	
Other Supplies - Safety	\$ 250.00	\$ 500.00	\$ 250	\$ 500	
Other Supplies - Concessions	\$ 22,750.00	\$ -	\$ (22,750)	\$ -	
Other Supplies - Pro Shop	\$ -	\$ -	\$ -	\$ -	
Other Supplies - Programs	\$ 500.00	\$ 1,500.00	\$ 1,000	\$ 1,500	
Capital - General	\$ -	\$ 25,000.00	\$ 25,000	\$ 25,000	
Capital Blg Improv.	\$ -	\$ 35,000.00	\$ 35,000	\$ 35,000	
Capital - Small Tools	\$ -	\$ 5,000.00	\$ 5,000	\$ 5,000	
Machinery and Equipment	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000	
	\$400,996.00	\$ 1,208,500.00	\$ 598,358.00	\$ 999,354.00	



City of Auburn

Norway Savings Arena Ice Revenue

Fiscal Year 2015
Proposed 1.10.2014

Projected Revenues and Expenses for FY15

Actual expenses may vary according to changing circumstances

Norway Savings Bank Arena	FY14	FY15	Change	Dept. Request	Manager Proposed
Ice Revenue Detail		\$ 964,210			
Ice Rental Income		\$ 753,260		\$ 753,260	
Youth Hockey		\$ 387,750		\$ 387,750	
High School Teams		\$ 162,150		\$ 162,150	
L/A Seniors-Adult		\$ 67,680		\$ 67,680	
Private Rentals		\$ 32,900		\$ 32,900	
Rousseau Clinics		\$ 28,905		\$ 28,905	
Boston Kremes		\$ 22,560		\$ 22,560	
MHD Womens League/rentals		\$ 9,400		\$ 9,400	
Summer Camp Rentals		\$ 11,250		\$ 11,250	
Middle School Hockey League		\$ 10,575		\$ 10,575	
Stride Envy		\$ 6,450		\$ 6,450	
Grahame Townsend		\$ 5,640		\$ 5,640	
Pro Ambitions Sports Camp		\$ 4,000		\$ 4,000	
Youth Activities		\$ 4,000		\$ 4,000	
Programs/Tournaments		\$ 172,450		\$ 172,450	
USA Hockey-Festivals		\$ 7,050		\$ 7,050	
USA Hockey- Regionals		\$ 6,110		\$ 6,110	
Great Falls Shootout		\$ 90,240		\$ 90,240	
Public Skate		\$ 32,500		\$ 32,500	
Shinny/Stick and Puck Hockey		\$ 18,500		\$ 18,500	
Skating Instruction		\$ 11,000		\$ 11,000	
Birthday Parties		\$ 7,050		\$ 7,050	
				\$ -	
Subleased Rental Space		\$ 38,500		\$ 38,500	
Concession/Conference		\$ 30,000		\$ 30,000	
Pro Shop		\$ 8,500		\$ 8,500	
				\$ -	
Events/Facility Rentals		\$ 24,500		\$ 24,500	
Graduation		\$ 7,000		\$ 7,000	
Dance Recital		\$ 3,500		\$ 3,500	
Room Rental		\$ 4,000		\$ 4,000	
Concert/Shows		\$ 10,000		\$ 10,000	
Line Item Narrative				\$ -	

Projected Revenues and Expenses:



City of Auburn

Norway Savings Arena Addtl Rev

Fiscal Year 2015
Proposed 1.10.2014

Projected Revenues and Expenses for FY15

Actual expenses may vary according to changing circumstances

Norway Savings Bank Arena	FY14	FY15	Change	Dept. Request	Manager Proposed
Norway Savings Bank Arena Revenue Detail					
Advertising Revenue	\$ 174,275	\$ 233,225			
Naming Rights - Norway Savings Bank	\$ 50,000	\$ 80,000			
Concessions License - Pepsi	\$ 10,000	\$ 5,000			
Concessions License -Tim Hortons	\$ 8,000	\$ 10,000			
Corporate Marketing and Ad Space	\$ 106,275	\$ 138,225			

Projected Revenues and Expenses:



City of Auburn

Norway Savings Arena HR

Fiscal Year 2015
Proposed 1.10.2014

Projected Revenues and Expenses for FY15

Actual expenses may vary according to changing circumstances

Norway Savings Bank Arena

Line Items	FY 14	FY 15	Last Year	Dept.	Manager Proposed
Norway Savings Bank Arena	Proposed	Projected	Change		
Human Resource Expenses	\$278,218	\$277,446	(\$772)		
<u>Full Time Salaries: by Position</u>					
General Manager	\$ 61,500	\$ 62,500	\$ 1,000		
Director of Operations	\$ 54,639	\$ 54,639	\$ -		
Administrative	\$ 35,802	\$ 35,802	\$ -		
Maintenance Supervisor	\$ 24,907	\$ 24,907	\$ -		
Olympia Operator	\$ 22,064	\$ 22,064	\$ -		
<u>FICA (6.2%) by Position</u>					
General Manager	\$ 3,813	\$ 3,875	\$ 62		
Director of Operations	\$ 3,388	\$ 3,388	\$ -		
Administrative	\$ 2,220	\$ 2,220	\$ -		
Maintenance Supervisor	\$ 1,544	\$ 1,544	\$ -		
Olympia Operator	\$ 1,368	\$ 1,368	\$ -		
<u>Medicare (1.45%) by Position</u>					
General Manager	\$ 892	\$ 906	\$ 15		
Director of Operations	\$ 792	\$ 792	\$ -		
Administrative	\$ 519	\$ 519	\$ -		
Maintenance Supervisor	\$ 361	\$ 361	\$ -		
Olympia Operator	\$ 320	\$ 320	\$ -		
<u>Health Insurance Coverage by Position (individual selections)</u>					
General Manager (waived)	\$ 3,776	\$ 3,776	\$ -		
Director of Operations	\$ 12,838	\$ 12,838	\$ -		
Administrative	\$ 12,838	\$ 12,838	\$ -		
Maintenance Supervisor	\$ 5,724	\$ 5,724	\$ -		
Olympia Operator	\$ 5,724	\$ 5,724	\$ -		
<u>Cafeteria Plan by Position (individual selections)</u>					
General Manager	\$ 950	\$ 950	\$ -		
Director of Operations	\$ 950	\$ 950	\$ -		
Administrative	\$ 950	\$ 950	\$ -		
Maintenance Supervisor	\$ 950	\$ 950	\$ -		
Olympia Operator	\$ 950	\$ 950	\$ -		
<u>Retirement Plan by Position (individual selections)</u>					
General Manager MPERS 6.50%	\$ 3,998	\$ 4,063	\$ 65		
Director of Operations None 0%	\$ -	\$ -	\$ -		
Administrative 6.00%	\$ 2,148	\$ 2,148	\$ -		
Maintenance Supervisor 6.50%	\$ 1,619	\$ 1,619	\$ -		
Olympia Operator 6.50%	\$ 1,434	\$ 1,434	\$ -		
MSEA Uniform Allowance	\$ 1,050	\$ 1,050	\$ -	\$ 1,050	
Overtime Salaries	\$ 7,176	\$ 5,500	\$ (1,676)	\$ 5,500	
Overtime Benefits 14.15%	\$ 1,015	\$ 778	\$ (237)		



City of Auburn

Norway Savings Utilities

Fiscal Year 2015
Proposed 1.10.2014

Projected Revenues and Expenses for FY15

Actual expenses may vary according to changing circumstances

Norway Savings Bank Arena	<i>FY14 Proposed</i>	<i>FY15 Proposed</i>	<i>Change</i>	<i>Dept. Request</i>	<i>Manager Proposed</i>
Norway Savings Bank Arena Expense Detail	\$ 224,615	\$ 209,146			
<u>Expenses</u>					
Utilities - Water & Sewer	\$ 12,000	\$ 11,750	\$ (250)	\$ 11,750	
Utilities - Electricity	\$ 156,000	\$ 142,200	\$ (13,800)	\$ 142,200	
Utilities - Natural Gas	\$ 46,115	\$ 36,600	\$ (9,515)	\$ 36,600	
Utilites - Propane (AmeriGas)	\$ 9,000	\$ 6,200	\$ (2,800)	\$ 6,200	
Utilities - Security Monitoring	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	
Utilities - Communications		\$ 8,596	\$ 8,596	\$ 8,596	
Utilities - Waste Disposal		\$ 2,300	\$ 2,300	\$ 2,300	

City of Auburn, Maine

"Maine's City of Opportunity"

Fire Department

Fire Department Program Budget FY15



MISSION STATEMENT

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

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

DESCRIPTION

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

PROGRAMS

Operations

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

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

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

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

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

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

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

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

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

Fire Prevention

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

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

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

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

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

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

Administration

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

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

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

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

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

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

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

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

Logistics

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

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

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

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

PROGRAM BUDGET

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

GOALS AND OBJECTIVES

Goal 1

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

Objective 1: Rapidly respond to incidents.

Targets:

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

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

Targets:

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

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

Targets:

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

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

Targets:

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

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

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

Targets:

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

Goal 2

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

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

Targets:

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

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

Targets:

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

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

Targets:

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

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

Goal 3

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

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

Targets:

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

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

Targets:

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

Goal 4

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

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

Targets:

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

Goal 5

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

Objective 1: Make the best use of allocated funds.

Targets:

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

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

Targets:

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

Objective 3: Invest in technology to reduce costs.

Targets:

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

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

Targets:

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

Budget Drivers

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

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

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

N/A= Not available

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

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

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

N/A= Not available

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

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



City of Auburn

Master List

Fiscal Year 2015
Proposed 3.18.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
0405 Fire							
Regular Salaries	3,037,413	3,193,444	2,838,908	3,188,859	0	(4,585)	0%
Acting Rank	12,593	7,892	13,309	8,129	0	237	2%
Holiday Pay	137,577	140,699	130,000	154,440	0	13,741	11%
Sick Leave Incentive	0	0	0	0	0	0	0%
Uniform Allowance	19,403	19,805	19,470	30,830	0	11,025	57%
Physicals	1,411	1,430	1,900	9,100	0	7,670	404%
OSHA Safety Costs	7,081	9,845	9,885	20,603	0	10,758	109%
Protective Clothing	34,125	27,950	17,720	50,430	0	22,480	127%
OT - Vac Replacement	66,056	30,000	20,798	20,000	0	(10,000)	-48%
OT - Sick Replace LT	50,941	20,000	28,000	20,000	0	0	0%
OT - Sick Replace ST	121,749	89,000	89,000	89,000	0	0	0%
OT - Mandatory Training	11,720	16,868	8,480	18,464	0	1,596	19%
OT - Outside Jobs	0	0	0	0	0	0	0%
OT - Extra Assignments	33,652	27,063	20,069	28,366	0	1,303	6%
OT - Vacancies/Retirement	70,692	12,196	120,000	12,844	0	648	1%
OT - Work Related Injuries	15,533	15,000	10,000	15,000	0	0	0%
OT - Meetings	8,782	5,000	2,525	14,425	0	9,425	373%
OT - Funeral Leave	5,758	2,500	2,500	5,000	0	2,500	100%
OT - Multiple Alarms	13,786	9,208	6,650	9,208	0	0	0%
OT - Pump team	0	0	0	0	0	0	0%
PS - General	7,311	1,760	26,610	3,350	0	1,590	6%
PS - Uniform Cleaning	6,169	6,610	6,610	210	0	(6,400)	-97%
Office Supplies	2,652	4,150	1,225	14,650	0	10,500	857%
Other Sup - Fire Prevention	1,878	2,935	1,300	10,460	0	7,525	579%
Other Sup - Maintenance	7,593	5,465	5,465	16,365	0	10,900	199%
Other Sup - Pump Team	0	0	0	0	0	0	0%
Other Sup - Fire Training	762	6,138	3,420	7,500	0	1,362	40%
Other Sup - Medical	14,812	14,750	15,845	22,671	0	7,921	50%
Other Sup - Small Tools	5,615	11,920	4,342	41,545	0	29,625	682%
Other Sup - Other	8,311	5,658	23,240	20,240	0	14,582	63%
MV Sup - Tires/Tube/Chain	8,158	9,500	13,275	13,040	0	3,540	27%
MV Sup - Gas & Oil	4,540	5,440	3,000	5,120	0	(320)	-11%
Utilities - Water/Sewer	5,393	5,262	5,260	6,394	0	1,132	22%
Comm - Telephone	7,517	8,210	8,500	8,585	0	375	4%



City of Auburn

Master List

Fiscal Year 2015
Proposed 3.18.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
Utilities - Natural Gas	3,759	5,797	5,495	50,797	0	45,000	819%
Utilities - Electricity	28,405	40,615	37,179	40,000	0	(615)	-2%
Utilities - Bottled Gas	640	954	847	900	0	(54)	-6%
Utilities - Heating Fuel	15,908	18,700	15,000	19,250	0	550	4%
Utilities - Diesel	54,460	79,350	71,300	44,160	0	(35,190)	-49%
Repairs - Buildings	38,468	19,660	17,235	31,935	0	12,275	71%
Repairs - Vehicles	118,097	68,175	57,875	69,875	0	1,700	3%
Repairs - Equipment	12,320	24,000	22,663	61,860	0	37,860	167%
Repairs - Radio Equipment	4,224	4,700	6,050	8,000	0	3,300	55%
Repairs - Maintenance Contrac	7,511	12,660	14,715	14,715	0	2,055	14%
Training & Tuition	30,925	30,000	22,080	88,965	0	58,965	267%
Comm - Postage	370	600	6	600	0	0	0%
Travel-Seminar Costs	1,700	500	500	500	0	0	0%
Dues & Subscriptions	2,821	3,380	3,555	3,740	0	360	11%
TOTAL	4,048,591	4,024,789	3,731,806	4,300,126	-	275,337	6.8%



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Acting Rank

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

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

¹Contractual obligation.



City of Auburn

Fiscal Year 2015
Proposed 3.18.2014

Fire

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

Estimated Detail of Holiday Pay

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Uniform Allowance

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

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



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of Physicals

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

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



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of OSHA Safety Costs

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Protective Clothing

Actual expenses may vary according to changing circumstances

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

Note: Our goal is to cycle through all our turnout gear every 5 to 10 years.

Line Item Narrative

OSHA Safety: This account funds the cost of equipment, supplies, and medical testing for yearly mandatory blood-borne and air-borne pathogen programs required by OSHA. Also included are the costs for the mandated respiratory standard and clearance evaluations and consultations which are required by law if you wear a self-contained breathing apparatus. As a part of a comprehensive respiratory safety program, and in compliance with OSHA standards, the N95 respirator is the most common of the seven types of particulate filtering face piece respirators. This product filters at least 95% of airborne particles. NIOSH and OSHA require these masks to be "fit tested" for proper fit for each individual who may have cause to wear an N95. All members of the Auburn Fire Department who may be expected to operate in environments where the use of an N95 mask may be required are fit tested each year and a proper size mask is issued to them and or made available for their use.

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



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of OT - Vac Replacement

Actual expenses may vary according to changing circumstances

OT - Vac Replacement ¹	Overtime Rate	Dept. Request	Manager Proposed
Overtime Wages for Firefighters on Vacation	\$ 33.45	\$ 20,000	-
		\$ 20,000	\$ -

Estimated Detail of OT - Sick Replace LT

Actual expenses may vary according to changing circumstances

OT - Sick Replace LT ²	2010 LT Sick Hours	2011 LT Sick Hours	2012 LT Sick Hours	Dept. Request	Manager Proposed
Illness	72	120	0		
Injuries	192	240	758		
Paternity/Maternity	144	168	48		
	408	528	806	\$ 20,000	

Line Item Narrative

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

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

¹ Contractual obligation for Battalion Chief overtime.

² Contractual obligation for apparatus staffing.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of OT - Sick Replace ST

Actual expenses may vary according to changing circumstances

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

Estimated Detail of OT - Mandatory Training

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

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

¹ Contractual obligation for apparatus staffing.

² BLS requirement, ensures firefighters are prepared to enter IDLH (Immediately Dangerous to Life & Health) areas.

³ This training certifies staff for general maintenance and BLS mandated fit testing.

⁴ BLS requirement.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of OT - Outside Jobs

Actual expenses may vary according to changing circumstances

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

Estimated Detail of OT - Extra Assignments

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

Over Time - Outside Jobs: This account does not require funding. Firefighters are paid \$35 per hour when they cover special functions while off duty. The function's sponsor is billed \$50 per hour to cover the cost of the firefighter and related costs.

Overtime - Extra Assignments: This account includes time for events such as storms, court attendance, fire investigations, military leave and community events, such as the Liberty Festival. The need for equipment repair overtime costs is due to the necessary repairs for hose (conducted in Lewiston), ladders, vapor barrier, and the training building. It also funds the cost of providing personnel who must travel for department business. Military coverage requires each member of the military to report for duty 1 weekend a month and 2 weeks per year. In FY13 there were two firefighters in the military. At this time one of these firefighters is deployed.

¹ Council directed coverage.

² Repairs made by firefighters instead of hiring outside contractors at a higher rate.

³ Overtime for incident reports to be completed after end of shift, due to late calls.

⁴ Contractual obligation for apparatus staffing.

⁵ BLS mandated.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of OT - Vacancies/Retirement

Actual expenses may vary according to changing circumstances

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

Estimated Detail of OT - Work Related Injuries

OT - Work Related Injuries ²	Quantity	# of Shifts Out of Work	Hours of OT	2013 Costs	Dept. Request	Manager Proposed
Hand injury	1	2			↓	
Lower back strains	2	20				
Knee injury	1	10				
Shoulder injury	2	1				
	6	33	494.5	\$ 15,533	\$ 15,000	\$ -

Line Item Narrative

Overtime - Vacancies & Retirement: This account covers overtime wages for covering unexpected vacancies or retirement. We encourage firefighters to give advance notice of their intention to retire so a replacement can be hired in a timely manner.

Overtime - Work Related Injuries: This account funds wages for firefighters who replace firefighters out of work due to work-related injuries. Actual expenses have ranged from \$4,600 to \$56,000 per year.

¹Contractual obligation for apparatus staffing.

²Contractual obligation for apparatus staffing.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of OT - Meetings

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

Estimated Detail of OT - Funeral Leave

Actual expenses may vary according to changing circumstances

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

Estimated Detail of OT - Multiple Alarms

Actual expenses may vary according to changing circumstances

OT - Multiple Alarms	Rate	FY 13 Occurrences	# of FF / Occurrence	Average # of Hours	Total Hours	Dept. Request	Manager Proposed
Multiple Alarms	\$33.45	10	13	3	390	\$ 9,208	
						\$ 9,208	\$ -

Line Item Narrative

Overtime - Meeting: Overtime wages for Captains and Battalion Chiefs who attend monthly senior management team meetings while off duty as well as other firefighters who attend department related meetings off duty. This is also for professional standards meetings, which include policy reviews, quality assurance, and meetings for apparatus specifications.

Overtime - Funeral: These wages are for firefighters who cover other firefighters who are out due to funeral leave.

Overtime - Multiple Alarms: This account funds the cost of overtime wages for firefighters who are off duty and return to work to respond to multiple alarm, large fires or emergency situations. In FY13, we had 10 multiple alarms with an average of 13 firefighters responding with an average of 3 hours per firefighter. This amounts to 390 overtime hours per year at a rate of \$33.45. For FY13 the expended cost for this account was \$13,786.

¹Matrix recommendation.¹Matrix recommendation.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of OT - Pump team

Actual expenses may vary according to changing circumstances

OT - Pump team	Dept. Request	Manager Proposed
Pump Testing	\$ -	\$ -
Pump Repair (example)	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

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

¹Maine DEP requirement.
²Maine BLS requirement.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of PS - Uniform Cleaning

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

Purchased Services - Uniform Cleaning: Laundering bed sheets, pillow cases, blankets and towels, as well as the cost of biohazard gear and uniforms that must be sent to a specific cleaner for specialized cleaning.

Office Supplies: This account funds the general office supplies such as paper, pens, folders, binders, ink cartridges, toner, calendars, office equipment, etc. Paper costs will now be included in the department's expenses as of FY15.

¹Maine BLS requirement.



City of Auburn

Fiscal Year 2015
Proposed 3.18.2014

Fire

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

Estimated Detail of Other Sup - Fire Prevention

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Other Sup - Maintenance

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

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



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of Other Sup - Pump Team

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Other Sup - Fire Training

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

Other Supplies - Pump Team: This service has been contracted to Northeast in Auburn. Pump repairs are now charged to vehicle repairs.

Other Supplies - Fire Training: This account covers the fire training supplies, which include items such as CPR cards, firefighter training videos, officer manuals for new officers as well as training manuals and student guides for new firefighters. This line item fluctuates depending on new hires and promotions throughout the year.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of Other Sup - Medical

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

¹EMS equipment required by Maine EMS.

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



City of Auburn

Fiscal Year 2015
Proposed 3.18.2014

Fire

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

Estimated Detail of Other Sup - Small Tools

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

Other Supplies - Small Tools: This account funds small tools primarily used for vehicle and building maintenance. It also includes small operating tools and equipment that need to be replaced. These are the tools that we use to open walls, ceilings, and floors to locate fire or access hidden fire. Examples of these tools include axes, pulling hooks and pry bars. The hazardous materials equipment funds have been requested over the past few years but have been cut each year. While this line item has not been funded in the past, the need to maintain the level of protection is still there. We have had to use funds from other areas to cover the costs.

¹ Maine BLS requirement to maintain accountability of firefighters at an incident.

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



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of Other Sup - Other

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

¹Maine BLS requirement.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of MV Sup - Tires/Tube/Chain

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain		
Chief's Vehicle	\$ -	
E315 Platoon Chief's Vehicle	\$ -	
Engine 1 (spare apparatus)	\$ -	
Engine 2	\$ 2,755	
Engine 3	\$ 2,755	
Engine 5	\$ 2,755	
Mounting Fee (\$18/tire)	\$ 540	
Rescue 1	\$ -	
Tower 1	\$ 4,055	
Unit 316 Pick-up Truck	\$ -	
Unit 317 Utility Truck	\$ -	
Unit 319 Car	\$ -	
Unit 322 FPO's Vehicle	\$ 180	
	\$ 13,040	\$ -

Estimated Detail of MV Sup - Gas & Oil

Actual expenses may vary according to changing circumstances

	Price/Gallon	Gallons	Dept. Request	Manager Proposed
MV Sup - Gas & Oil				
Gasoline	\$ 3.20	1,600	\$ 5,120	\$ -
			\$ 5,120	\$ -

Line Item Narrative

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

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



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of Utilities - Water/Sewer

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

Comm - Telephone: Communication services such as long distance phone charges, four cell phones, as well as the mobile data terminals (MDT's) air cards that were paid for under a grant in previous years. These are the conduits that the mobile data terminals (MDT's) utilize to contact the communications center and access the internet for real time information. Telephone line charges include Maine School & Library Fund, Maine Universal Fund, Federal Universal Fund and ConnectME for 3 lines - one located at Central Station, and 2 at Engine 2 Station. Each line is \$24 plus the above monthly fees.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of Utilities - Natural Gas

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Utilities - Electricity

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

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



City of Auburn

Fiscal Year 2015
Proposed 3.18.2014

Fire

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

Estimated Detail of Utilities - Bottled Gas

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Utilities - Heating Fuel

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Utilities - Diesel

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

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

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



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of Repairs - Buildings

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

Line Items	Last Year	Dept. Request	Council Adopted
Repairs - Vehicles	68,175	69,875	-

Estimated Detail of Repairs - Vehicles

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

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

Note: Gas Meter calibration occurs every 3 months.

Line Item Narrative

Repairs - Equipment: See Above. Repairs and/or parts to nozzles, couplings, adaptors, CO, H2, O2 combustible gas meter sensors, batteries and calibration as required, as well as maintenance of the breathing air cascade system shared with Lewiston Fire Department. A few examples include maintenance and repairs of fire extinguishers, breathing air cascade repairs, repair of battery packs and gas meters for calibration, self-contained breathing devices repair, tool mounting hardware, lawn mower and chain saw repairs, and repairs to the hydraulic extrication tools.

Auburn Fire currently has 7 firefighters trained in field repair of our SCOTT Self-Contained Breathing Apparatus. These types of field repairs done by our personnel save us \$75/hr bench costs, not to mention the out of service time if we had to ship them off. Also required is hydrostatic cylinder tests required by DOT and flow tests to verify units are performing as per specifications. Hydrostatic and flow tests must still be done by an outside agency but all other repairs are done by our trained personnel. Both off site issues and inventory for maintenance done by our personnel are included in this budget.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of Repairs - Radio Equipment

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Repairs - Maintenance Contract

Actual expenses may vary according to changing circumstances

Repairs - Maintenance Contract	Dept. Request	Manager Proposed
Air Quality Testing for SCBA Fill Station (Air Tech) ¹	\$ 1,760	
Fire Extinguishers (AAA Fire) ¹	\$ 1,700	
Heart Defibrillators (Physio Controls) ³	\$ 5,600	
Hoist Wench (Konecranes) ¹	\$ 250	
Ladder Certification on Tower Truck (Greenwood) ¹	\$ 1,100	
Portable Radios (City of Lewiston) ²	\$ 1,800	
Pump Certification (Northeast Apparatus) ¹	\$ 1,500	
Service Contract for Lifepack 12 (Physio Controls) ³	\$ 1,005	
	\$ 14,715	\$ -

Line Item Narrative

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

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

¹Maine BLS requirement.

²Existing contract.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

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

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

¹Helps firefighters meet Maine EMS relicensing requirements.



City of Auburn

Fire

Fiscal Year 2015
Proposed 3.18.2014

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

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

Travel - Seminar Costs: For reimbursement to staff for use of personal vehicle and various travel related expenses to attend seminars and conferences.

Dues & Subscriptions: Mandatory dues and fees of certifying agencies as well as membership in professional organizations. This provides the opportunity to associate with other professionals, share information and gain member assistance from those organizations. New to this line item is Accreditation Fees. Accreditation is a process to ensure that we are meeting industry best practices, providing superior services, and continually improving.

¹Maine EMS statutory mandates.

POLICE

MISSION

The mission of the Auburn Police department is to protect the quality of life in our community through our core values of: Honor, Excellence, Loyalty, and Professionalism.

DESCRIPTION

The Auburn Police Department is charged with the preservation of life and property through the enforcement of all Federal and State laws, as well as Municipal ordinances and regulations. An integral part of achieving excellence in law enforcement is the adequate training of police officers, combined with a sound community relations and customer service program. The APD is committed to excellence in all aspects of its performance of duties. Our organizational structure provides an efficient and cost-effective delivery of service to its citizens.

PROGRAMS

Administration | The Administrative Division consists of the Chief of Police; Deputy Chief; Executive Assistant/Grant Writer; Police Planner and Information Assistant. Administration is responsible for the day-to-day operations of financial management, staffing, training, community partnerships and overall efficiency of the department. **Budget: 9% | Staff: 8%**

Patrol | Patrol is responsible for the overall protection of lives and property, maintaining law and order and responding to requests for services (emergency and non-emergency). The Patrol Division enforces all criminal laws that are mandated by Federal, State or Municipal Government. Patrol consists of four Lieutenants; four Sergeants; four Corporals; twenty-two Patrol Officers; and two K9s (Dutch & Rocky). **Budget: 56% | Staff: 56%**

Support Services | This Division is responsible for all functions that support the overall operations of the Police Department. Some of these responsibilities are: traffic and parking enforcement, front counter service, vehicle & equipment maintenance, licensing and ordinance concerns, and community event coordination. It includes a Support Services Commander (Lieutenant); Support Sergeant; one Information Assistant; Court Officer; Animal Control Officer; and three Traffic Enforcement Officers. The Lieutenant is also part of the notification and response protocol along with the Chief and Deputy Chief. **Budget: 13% | Staff: 15%**

Criminal Investigations | Investigations is comprised of one Sergeant; four Detectives; and a Crime Analyst/GIS Coordinator. Also assigned to CID is one patrol officer on special assignment to the Maine Drug Enforcement Agency, one corporal assigned to the Computer Crimes Task Force, as well as one officer who is assigned to the Maine DEA HIDTA (High Intensity Drug Trafficking Areas) Task Force. The detectives are responsible for the investigation of all felony cases and other related cases that are referrals from the Patrol Division or other agencies. The Support Services Commander and CID Sergeant are responsible for case assignments and serve as the lead detectives in all serious cases. **Budget: 12% | Staff: 13%**

Training/Resource | The Training and Resource Unit is comprised of one Sergeant; four School Resource Officers; and a Support Services Technician. The School Resource Officers are assigned to work with the School Department with children from Grades K-12. They participate in after-school programs and assist with DHHS referrals of child abuse and neglect. SROs also conduct classes in a variety of safety topics and participate in many outside activities. **Budget: 8% | Staff: 8%**

POLICE

GOALS AND OBJECTIVES

FY15 BUDGET GOAL 1

CREATE A NEIGHBORHOOD MOBILIZATION INITIATIVE

- Establish two Neighborhood Watch groups and recruit volunteer leadership
- Facilitate five neighborhood block parties (*National Night Out*)
- Conduct four neighborhood forums to discuss safety concerns and opportunities (*Coffee with a Cop*)
- Conduct two Citizen Police Academies to increase citizen knowledge
- Participate in *Community Partnerships for Protecting Children*
- Provide Education on the use of technology-based communication for citizen interaction

SUPPORTING DIRECTIVES

City Council Goal: Focus on community safety through community-driven priorities.

Comprehensive Plan Vision: Auburn is a community that balances urban and rural amenities. Neighborhoods are safe and well connected; people take pride in their community; open space is preserved and protected; and there are adequate economic, recreation, and housing opportunities to meet the needs of all residents.

Objective H.1.1: Create neighborhood area plans that encourage residents to take active roles in addressing issues and enhancing the quality of life within their neighborhoods.

Strategy H.1.2.a: Support the establishment of neighborhood watch programs.

Police Strategic Plan: Priority 3, Objective 2 - enhance the safety and security of citizens through expanded police programs.

Police SOP 45 – Community Relations & Involvement: It is essential that an effective liaison be established between the community and the department to encourage continuous cooperation of the citizenry to combat crime. It is this agency's policy to develop, implement and maintain proactive crime prevention programs designed to anticipate, recognize and react to crime risks.

FY15 BUDGET GOAL 2

IMPLEMENT TRAFFIC ENFORCEMENT UNIT

- Create a traffic unit to enforce traffic laws and impact the safety of our neighborhoods
- Provide data-driven analysis of high crash areas, crosswalk safety concerns and excessive speed to the traffic unit for effective deployment and increased deterrence
- Improved driver behavior and attitude as a countermeasure to reduce death and injury
- Initiate "Target Zero" – *Survive your Drive*
- Submit DDACTS (Data Driven Approach to Crime and Traffic Safety) operation model for implementation
- Seek grant funding to fund costs associated with the traffic unit

SUPPORTING DIRECTIVES

City Council Goal: Undertake a targeted public awareness campaign.

Comprehensive Plan

Objective G.2.1: Ensure that the Route 4 corridor (Union Street/Center Street/Turner Road) allows for the effective movement of traffic, while continuing to provide safe access to area businesses and neighborhoods.

Strategy G.2.12.c: Make enforcement of speed limits on local streets a priority.

Strategy H.1.2.c: Manage traffic and limit the potential for "cut through" traffic in neighborhoods, support traffic calming measures where necessary, and invest in sidewalk and bike route development as appropriate.

Police Strategic Plan: Priority 3, Obj. 1: enhance safety and security of citizens through expanded police services.

POLICE

FY15 BUDGET GOAL 3

CONTROL COSTS

- Research and assess innovative solutions to reduce taxpayer burden
- Enhance regional partnerships for the continuation of cost-effective services
- Equip personnel to respond to critical incidents and protect our community
- Continue to build our volunteer program
- Conduct a space needs facility assessment
- Analyze all programs and service to determine the value in meeting the organization's mission

SUPPORTING DIRECTIVES

City Council Goal: Focus on community safety by establishing long-term advantages to support change and improvement in the City of Auburn.

Comprehensive Plan

Objective C.1.1: Provide appropriate buildings and facilities to adequately house and maintain emergency services, with a focus on possibilities for local and regional consolidation whenever feasible.

Strategy C.1.1.a: Fund a comprehensive feasibility study, such as the proposed Public Services Study, to determine a cost-effective plan for housing and delivering police, fire, and EMT services. The City should fund the recommendations made by such a study.

Objective C.1.2: Support the efficient and cost-effective delivery of emergency services.

Strategy C.1.2.b: Support efforts to develop a volunteer program to help with the day-to-day operations of the police department, in an effort to manage costs and encourage public involvement.

Police Strategic Plan:

Priority 1, Objective 5: develop and maintain intergovernmental and regional collaborations.

Priority 3, Objective 1 and 2: Evaluate present police methods and programs to determine their efficiency and effectiveness.

Police SOP 4 – Relationship with Other Agencies: The Auburn Police Department recognizes the value of coordination with other law enforcement agencies and participation in interagency task forces as a means of curtailing criminal activity. To ensure such coordination and participation, the Chief of Police or his designee shall assign liaisons to work with other law enforcement agencies, interagency task forces, community groups and traffic safety groups on an as-needed basis.

POLICE

PROGRAM BUDGET

Description	FTE	FY14 Approved	FY15 Proposed	FY15 Adopted	Increase /Decrease	%
Administration	5	\$ 352,920	\$ 388,414	\$ -	\$ 35,494	9.1%
Patrol	34	\$ 2,044,063	\$ 2,310,604	\$ -	\$ 266,541	11.5%
Support Services	9	\$ 409,266	\$ 510,299	\$ -	\$ 101,034	19.8%
Criminal Investigations	8	\$ 482,245	\$ 483,451	\$ -	\$ 1,206	0.2%
Training / Resource	5	\$ 301,588	\$ 305,351	\$ -	\$ 3,763	1.2%
General Fund	61	\$ 3,590,082	\$ 3,998,119	\$ -	\$ 408,037	10.2%

Administration	FY14	FY15
Wages	\$ 293,956	\$ 295,357
Contracted Services	\$ 41,832	\$ 40,709
Operations	\$ 17,132	\$ 52,348
TOTAL	\$ 352,920	\$ 388,414

Patrol	FY14	FY15
Wages	\$ 1,788,348	\$ 1,876,681
Contracted Services	\$ 14,760	\$ 15,436
Operations	\$ 149,955	\$ 161,987
Capital	\$ 91,000	\$ 256,500
TOTAL	\$ 2,044,063	\$ 2,310,604

Training/Resource	FY14	FY15
Wages	\$259,005	\$261,979
Contracted Services	\$2,050	\$2,055
Operations	\$36,240	\$41,317
TOTAL	\$297,295	\$305,341

Support Services	FY14	FY15
Wages	\$360,943	\$453,394
Contracted Services	\$38,158	\$39,920
Operations	\$10,165	\$16,985
TOTAL	\$409,266	\$510,299

Criminal Investigations	FY14	FY15
Wages	\$459,227	\$459,330
Contracted Services	\$3,280	\$3,288
Operations	\$19,738	\$20,833
TOTAL	\$482,245	\$483,451

Revenue	FY14	FY15
COPS Grant	\$0	\$(119,351)
Officer Reimbursement	\$(289,252)	\$(305,252)
Parking Fines	\$(40,000)	\$(26,000)
Parking Permits	\$(105,000)	\$(132,000)
MISC Fees	\$(62,800)	\$(63,000)
TOTAL	\$(497,052)	\$(645,603)

BUDGET HIGHLIGHTS/DRIVERS

1. Police will be at 100% staffing levels in FY15. In FY14, numerous vacancies, retirements, and a military deployment allowed for a reduction in the salary line item.
2. Vehicle purchase has been added to the operating budget. Includes four vehicles plus the addition of two vehicles not purchased last year. As directed, the mobile radios, radar sets, and the facility study (which in previous years would be in capital) have been included in this budget for a total of \$296,500.
3. The new budget format reflects the inclusion of capital items (\$296,500) and new revenue of \$116,551. Actual operational budget for FY15 is 2.5%.

POLICE

PERFORMANCE MEASURES

Administration

1. Reduce work related injuries by 5%.
2. Reduce the number of citizen complaints by 5%.
3. Increase the number of on-line reporting by 10%.
4. Increase the number of participants in the citizen police academy by 10%.
5. Increase the number of volunteer hours by 10%
6. Increase the respondents in the community survey by 20%.
7. Maintain an overall citizen satisfaction of 85%.

Patrol

1. Increase Field Interviews by 10%.
2. Increase OUI arrests by 5%.
3. Increase officer availability for proactive patrolling to 30% of an assigned shift.
4. Decrease the amount of non-scheduled time by 5%.
5. Decrease the occurrences of use of force by 5%.
6. Decrease overall crime rate by 2%.

Support Services

1. Increase motor-vehicle traffic stops by 15%.
2. Reduce motor-vehicle crashes by 5%.
3. Increase traffic calming activities by 5%.
4. Reduce the time a cruiser is out of service by 5%.

Criminal Investigations

1. Decrease the amount of cases assigned to a detective by 5%.
2. Maintain our clearance rate of crimes of 46.2%.
3. Reduce our active case file to less than 120 days.
4. Reach a 100% contact with a victim of a crime within 15 days of incident.
5. Increase the number of drug arrests by 5%.

Training/Resource

1. Increase the number of training hours per officer by 3%.
2. Increase the number of advance certifications by 10%.
3. Match training offered to training identified in career development session at 15% rate.
4. Conduct four "Coffee with a Cop" sessions.
5. Start two "Neighborhood Watch" groups.
6. Reduce juvenile crime by 3%.
7. Increase the number of juvenile informal adjustments by 5%.

POLICE

WORKLOAD

ADMINISTRATION

Major Task Responsibility	Weight
<ul style="list-style-type: none"> • Chief and Deputy Chief act upon all matters regarding the police department, such as serious events, calls for action/service(s), community service, negotiations, effective and efficient operations, administrative actions (awards, discipline, promotions, demotions, hiring, firing), budget (credits, expenditures,) departmental goals and objectives, etc. 	30%
<ul style="list-style-type: none"> • Oversees the daily operations of the Patrol, Criminal Investigations and Support Services Divisions, and Administrative Services, including daily review of activities and events in the city, holding staff and other operational committee/sub-committee meetings. 	15%
<ul style="list-style-type: none"> • Perform daily administrative duties, such as annual budget preparation, legal research, grants, internal affairs, purchasing, performance evaluations, labor-management meetings and other functions. 	5%
<ul style="list-style-type: none"> • Coordinates with City Administration, other agencies, and the public in matters of mutual concern, such as policing, crime prevention, training, and other matters. 	2%
<ul style="list-style-type: none"> • Periodically promulgates, but annually or as needed, reviews, updates, and/or modifies rules, regulations, policies, procedures, organizational structure and functions or positions. 	2%
<ul style="list-style-type: none"> • Regularly attends periodic, monthly, and annual meetings regarding police, city community service, departmental, inter-departmental, and inter-agency matters. 	5%
<ul style="list-style-type: none"> • Responsible for the complete and accurate daily maintenance and administering of all personnel files (confidential, training, et al) and budgetary files, to include receipts and expenditures, other fiduciary matters, and security of said files. 	15%
<ul style="list-style-type: none"> • Maintains databases for personnel pay purposes, internal memos, time postings to account for vacations, holiday, sick leave, compensatory times, et al. 	5%
<ul style="list-style-type: none"> • Perform the department's weekly payroll, the time-sensitive Workers' Compensatory "First Report of Injury", and related paperwork. 	5%
<ul style="list-style-type: none"> • Actively assists the Human Resources Director with new hires and resignations during the testing process and initial supply for new recruits or candidates. 	2%
<ul style="list-style-type: none"> • Management of CALEA reaccreditation. 	2%
<ul style="list-style-type: none"> • Recruitment, screening, training and placement of agency volunteers. 	2%
<ul style="list-style-type: none"> • Research, analysis and preparation of material for grant proposals, annual reports, etc. 	2%
<ul style="list-style-type: none"> • Marketing of agency to community and partners, including press releases, and web site & social media management. 	2%
<ul style="list-style-type: none"> • Planning & execution of police events. 	1%
<ul style="list-style-type: none"> • Represent agency on city- and community-based committees, boards, and task forces. 	2%
<ul style="list-style-type: none"> • Administers the parking program, including generation of fine notices and issuance of parking permits. 	2%
<ul style="list-style-type: none"> • Maintains Alarm Billing. 	1%
<ul style="list-style-type: none"> • Accounts Payable entry. 	2%
Total =	100%

POLICE

PATROL

Major Task Responsibility	Weight
• Oversee the overall daily operations of the patrol force.	10%
• Daily review all cases; assign tasks, review and approve reports.	2%
• Draft the division’s work schedule; ensure required staffing for all activities and details.	2%
• Oversee all functions and activities during shift, including interacting with the media.	2%
• Perform administrative notifications, when necessary.	1%
• Command staff directly supervises the patrol officers in the field and provide needed services at the station, including the conduct of daily line inspections and maintenance of resources.	5%
• Manages event scenes/resources and maintain police resources.	2%
• Daily conducts reactive and proactive area patrols, by being as visible and in as many places as possible, and responding to calls for services.	60%
• Daily issues summonses, citations, and warnings.	2%
• Coordinate Special Enforcement Details.	1%
• Daily reviews complaints, crime analysis, and current local police-related events for action.	1%
• Serves subpoenas, petitions, or executes protection/harassment order/warnings.	2%
• Daily writes (updates case) reports.	6%
• Daily inspects vehicle and equipment.	1%
• Attends training to ensure certification and contractual compliance.	2%
• Initiate community policing activities when availability permits.	1%
Total =	100%

POLICE

SUPPORT SERVICES

Major Task Responsibility	Weight
• Command staff supervises the operations/administration of the Support Services Division, including support, training/resource and CID Units.	5%
• Coordinates department purchasing.	5%
• Coordinates traffic control and special events within the city.	5%
• Manages Sex Offender Monitoring Program.	2%
• Liaison with the City Clerk on Business Licensing.	2%
• Periodically chairs various committee or sub-committees.	2%
• Assists in selection process, coordinating background investigations.	2%
• Manages the department’s equipment inventory.	5%
• Serve as Department Liaison on traffic construction projects, coordinating traffic control requirements.	3%
• Daily enforces the parking regulations of the city and city-contracted business lots between 8:00 a.m. and 4:30 p.m.	15%
• Conduct selective traffic enforcement.	6%
• Is responsible for the organization and presentation of all city ordinance, civil, and criminal cases at the District Court level.	2%
• Reviews and signs all court complaints from District Court.	2%
• Actively assists officers in preparing affidavits and obtaining arrest warrants.	2%
• Maintains officer court attendance logs and case adjudication results logs.	2%
• Managing Evidence/Property Control, including inspections and disposition.	5%
• Coordinating discovery requests with the District Attorney’s Office.	2%
• Managing the Department’s METRO System.	2%
• Managing the Citizen Online Reporting System (CORS).	2%
• Assisting CIU with paperwork / follow-up.	2%
• Conducting various records analysis.	2%
• Field all incoming calls and in-person inquiries at the front desk.	15%
• Daily review all cases; Coordinates Records requests and assists Court Officer with entering statements and data into Records Management System.	5%
• Maintain the department’s individual “Concealed Weapons Permit” files, including running background criminal records checks on applicants and informing the Chief or Deputy Chief on changes of statuses.	5%
Total =	100%

POLICE

CRIMINAL INVESTIGATIONS

Major Task Responsibility	Weight
<ul style="list-style-type: none"> • Command staff supervises the criminal investigations of the unit, consisting of investigations (four detectives), two drug agents, crime analyst, and one computer crimes task force officer. 	10%
<ul style="list-style-type: none"> • Daily review all cases; assign tasks, cases needing follow-up, Review and approve final product of same. 	5%
<ul style="list-style-type: none"> • Projects assigned by the Support Services Commander, IE Background Investigations, and IA Investigations. 	2%
<ul style="list-style-type: none"> • Investigates and solves assigned cases, including: the detection and arrest of law offenders, interviewing and interrogation of suspects/victims/witnesses, evidence collection, and inter-agency coordination. 	60%
<ul style="list-style-type: none"> • Collects city-wide pawn/buy slips, maintains file of same; coordinates with other law enforcement agencies about same. 	2%
<ul style="list-style-type: none"> • Performs other duties as may be required, including crime prevention, public speaking (seminars, instructing), etc. 	2%
<ul style="list-style-type: none"> • Daily review of all dispatch calls; Update weekly Criminal Activity Report (Crime Bulletin); Maintain Warrant Sheet and Vacant Property lists; Generate Criminal Activity Alerts as needed. 	10%
<ul style="list-style-type: none"> • Direct information / intelligence gleaned from dispatch entries, report narratives and other sources within and outside of the APD to the appropriate personnel. 	2%
<ul style="list-style-type: none"> • Utilize databases, GIS (Geographic Information Systems) and related technologies to extract information from the agency's record management system in order to analyze, map and / or run statistics on the results. 	5%
<ul style="list-style-type: none"> • Present the results of spatial and tabular data analyses to department command staff. Conduct training to APD staff on subjects related to crime analysis. 	2%
Total =	100%

POLICE

TRAINING/RESOURCE

Major Task Responsibility	Weight
<ul style="list-style-type: none"> Schedule, coordinate, and maintain all mandated training classes and records, i.e. MCJA, JPMA, Policy – Annual Reviews, BLS Standards, etc. Manage and coordinate the department’s Field Training Program (specific to new recruits). 	15%
<ul style="list-style-type: none"> Command staff supervises, manages, and oversee the Resources Unit, consisting of three School Resource Officers, and one Community Resource Officer. Daily review all cases; assign tasks, cases needing follow-up, review and approve final product of same. 	5%
<ul style="list-style-type: none"> Command staff supervises, manages, and oversees all functions and responsibilities associated with the Evidence Technician. 	2%
<ul style="list-style-type: none"> Projects assigned by the Support Services Commander, i.e. Background Investigations, Internal Affairs Investigations, etc. 	2%
<ul style="list-style-type: none"> SROs are in uniform and on assigned school campus(es) and deal with law-related matters, to include but not limited to crime prevention, drugs abuse, alcohol and tobacco subjects, safety, security, harassment, intimidation, conflict resolution, and other law matters. 	50%
<ul style="list-style-type: none"> SROs educate, instruct, counsel school staff, students, parents on law-related matters and other issues. 	10%
<ul style="list-style-type: none"> Investigates, write reports on law violation matters. 	
<ul style="list-style-type: none"> SROs employ the TRIAD (Teacher, Counselor, and Law Enforcement) Concept in the Police-School effort toward administering the youth population of our community. 	4%
<ul style="list-style-type: none"> SROs participate in Youth Court activities. 	2%
<ul style="list-style-type: none"> Coordinate & participate in youth prevention and diversion activities. 	10%
Total =	100%

Auburn Police Department
FY15 Budget

ACCOUNTS	FY15 Proposed	FY14 Approved	FY14 YTD	FY15 Difference	FY14 Projections
Cops Grant	\$ (119,351.00)	\$ -	\$ -	\$ (119,351.00)	\$ (50,000.00)
Accident & Police	\$ (13,000)	\$ (13,000)	\$ (6,649)	\$ -	\$ (13,000.00)
Computer Crimes	\$ (72,000)	\$ (56,000)	\$ (17,562)	\$ (16,000.00)	\$ (72,000.00)
Court	\$ (15,000)	\$ (15,000)	\$ (10,330)	\$ -	\$ (15,000.00)
Photos & Tapes	\$ (2,000)	\$ (500)	\$ (1,737)	\$ (1,500.00)	\$ (2,000.00)
False Alarms	\$ (15,000)	\$ (10,000)	\$ (6,360)	\$ (5,000.00)	\$ (15,000.00)
Veh Rel/Non Driver	\$ (2,000)	\$ (6,000)	\$ (1,120)	\$ 4,000.00	\$ (2,000.00)
Veh Rel/Driver Licence	\$ (11,000)	\$ (15,000)	\$ (6,475)	\$ 4,000.00	\$ (11,000.00)
Animal Impound	\$ (1,000)	\$ (300)	\$ (1,370)	\$ (700.00)	\$ (1,500.00)
Alarm Permit	\$ -	\$ (5,000)	\$ -	\$ 5,000.00	\$ -
Permits - Firearms	\$ (4,000)	\$ (3,000)	\$ (2,622)	\$ (1,000.00)	\$ (5,000.00)
Fines - Parking Violations	\$ (26,000)	\$ (40,000)	\$ (12,797)	\$ 14,000.00	\$ (26,000.00)
SRO Reimbursement	\$ (173,150)	\$ (173,150)	\$ (93,096)	\$ -	\$ (145,000.00)
MDEA Reimbursement	\$ (60,102)	\$ (60,102)	\$ (19,355)	\$ -	\$ (60,102.00)
TOTALS	\$ (513,603)	\$ (397,052)	\$ (179,473)	\$ (116,551)	\$ (417,602.00)

POLICE BUDGET SUMMARY

Line Items	Last Year	Department Proposed	Manager Proposed	
Regular Salaries	\$ 2,944,407	\$ 3,105,181	\$ -	5.2%
Lateral Transfer-APD	\$ -	\$ -	\$ -	
Extra Pay-On Call	\$ 10,400	\$ 10,400	\$ -	0.0%
Holiday Pay	\$ 108,711	\$ 131,021	\$ -	17.0%
Longevity Bonus	\$ 400	\$ 300	\$ -	-33.3%
Educational Incentive	\$ 12,000	\$ 15,180	\$ -	20.9%
Sick Leave Incentive	\$ 8,000	\$ 14,500	\$ -	44.8%
Uniform Allowance	\$ 28,074	\$ 29,195	\$ -	3.8%
Physicals	\$ 850	\$ -	\$ -	
OSHA Safety Costs	\$ 1,430	\$ 1,430	\$ -	0.0%
Volunteers in Police Service	\$ 750	\$ 750	\$ -	0.0%
OT - Regular	\$ 16,374	\$ 16,341	\$ -	-0.2%
OT - Vac Replacement	\$ 28,320	\$ 28,320	\$ -	0.0%
OT - Sick Replacement	\$ 18,408	\$ 18,408	\$ -	0.0%
OT - Mandatory Training	\$ 2,600	\$ 2,600	\$ -	0.0%
OT - Court	\$ 31,860	\$ 34,170	\$ -	6.8%
PS - General	\$ 7,545	\$ 7,545	\$ -	0.0%
PS - Testing	\$ 2,270	\$ 1,134	\$ -	-100.2%
PS - Animal Control	\$ 63,735	\$ 65,494	\$ -	2.7%
PS - Uniform Cleaning	\$ 21,060	\$ 21,700	\$ -	2.9%
Reports, Printing, & Binding	\$ 1,943	\$ 3,943	\$ -	50.7%
Office Supplies	\$ 2,000	\$ 2,000	\$ -	0.0%
Other Sup - Operating	\$ 13,935	\$ 16,300	\$ -	14.5%
MV Sup - Tires/Tube/Chain	\$ 14,796	\$ 15,070	\$ -	1.8%
MV Sup - Gas & Oil	\$ 88,000	\$ 92,800	\$ -	5.2%
Utilities - Water/Sewer	\$ 600	\$ -	\$ -	
Comm - Telephone	\$ 16,988	\$ 16,488	\$ -	-3.0%
Utilities - Electricity	\$ 1,200	\$ -	\$ -	
Utilities - Heating Fuel	\$ 1,493	\$ -	\$ -	
Repairs - Buildings	\$ 500	\$ 500	\$ -	0.0%
Repairs - Vehicles	\$ 13,580	\$ 15,480	\$ -	12.3%
Repairs - Equipment	\$ 2,160	\$ 2,610	\$ -	17.2%
Repairs - Maintenance Contract	\$ 904	\$ 904	\$ -	0.0%
Training & Tuition	\$ 23,400	\$ 23,900	\$ -	2.1%
Comm - Postage	\$ 1,000	\$ 1,000	\$ -	0.0%
Travel-Seminar Costs	\$ 3,320	\$ 820	\$ -	-304.9%
Dues & Subscriptions	\$ 6,070	\$ 6,135	\$ -	1.1%
Vehicles	\$ 71,000	\$ 187,000	\$ -	62.0%
Special Equipment	\$ 20,000	\$ 69,500	\$ -	71.2%
Facility Space / Needs Assessment	\$ -	\$ 40,000	\$ -	100.0%
EXPENSE TOTAL	\$ 3,590,083	\$ 3,998,120	\$ -	10.2%
Spec. Revenue - COPS Grant	\$ -	\$ (119,351)	\$ -	100.0%
Spec. Revenue - Parking Fines	\$ (40,000)	\$ (26,000)	\$ -	-53.8%
Spec. Revenue - Officer Reimbursement	\$ (289,252)	\$ (305,252)	\$ -	5.2%
TOTAL Special Revenue	\$ (329,252)	\$ (450,603)	\$ -	26.9%
TOTAL	\$ 3,260,831	\$ 3,547,517	\$ -	8.1%



City of Auburn

Master List

Fiscal Year 2015
Proposed 3.18.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
0410 Police							
Regular Salaries	2,762,756	2,944,407	2,612,499	3,105,181	0	160,774	6%
Lateral Transfer-APD	0	0	0	0	0	0	0%
Extra Pay-On Call	10,800	10,400	10,400	10,400	0	0	0%
Extra Pay-EMT	0	0	280	0	0	0	0%
Holiday Pay	112,552	108,711	111,270	131,021	0	22,310	20%
Longevity Bonus	0	400	600	300	0	(100)	-17%
Educational Incentive	10,602	12,000	8,716	15,180	0	3,180	36%
Sick Leave Incentive	10,177	8,000	5,112	14,500	0	6,500	127%
Uniform Allowance	46,878	28,074	30,000	29,195	0	1,121	4%
Physicals	1,603	850	2,000	0	0	(850)	-43%
OSHA Safety Costs	1,628	1,430	700	1,430	0	0	0%
Volunteers in Police Service	473	750	500	750	0	0	0%
OT - Regular	57,448	16,374	48,000	16,341	0	(33)	0%
OT - Vac Replacement	19,814	28,320	38,000	28,320	0	0	0%
OT - Sick Replacement	16,172	18,408	33,000	18,408	0	0	0%
OT - Mandatory Training	2,296	2,600	3,000	2,600	0	0	0%
OT - Outside Jobs	(175)	0	0	0	0	0	0%
OT - Extra Assignments	0	0	0	0	0	0	0%
Extra Pay - On Call	0	0	0	0	0	0	0%
OT - Court	28,669	31,860	32,000	34,170	0	2,310	7%
PS - General	7,524	7,545	7,470	7,545	0	0	0%
PS - Testing	1,313	2,270	4,500	1,134	0	(1,136)	-25%
PS - Animal Control	59,848	63,735	58,000	65,494	0	1,759	3%
PS - Uniform Cleaning	20,540	21,060	20,020	21,700	0	640	3%
Reports, Printing, & Binding	3,130	1,943	1,482	3,943	0	2,000	135%
Office Supplies	1,999	1,500	1,400	2,000	0	500	36%
Other Sup - Operating	30,626	13,935	22,000	16,300	0	2,365	11%
MV Sup - Tires/Tube/Chain	13,064	14,796	12,500	15,070	0	274	2%
MV Sup - Gas & Oil	96,666	88,000	83,303	92,800	0	4,800	6%
Utilities - Water/Sewer	244	600	1,000	0	0	(600)	-60%
Comm - Telephone	15,445	16,988	14,000	16,488	0	(500)	-4%
Utilities - Electricity	684	1,200	11,500	0	0	(1,200)	-10%
Utilities - Heating Fuel	2,047	1,493	3,000	0	0	(1,493)	-50%



City of Auburn

Master List

Fiscal Year 2015
Proposed 3.18.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
Repairs - Buildings	73	500	500	500	500	0	0%
Repairs - Vehicles	16,986	13,580	9,700	15,480	0	1,900	20%
Repairs - Equipment	2,825	2,160	5,000	2,610	0	450	9%
Repairs - Maintenance Contrac	263	904	1,119	904	0	0	0%
Training & Tuition	27,969	23,400	33,000	23,900	0	500	2%
Comm - Postage	1,080	1,000	1,000	1,000	0	0	0%
Travel-Seminar Costs	242	3,320	1,200	820	0	(2,500)	-208%
Dues & Subscriptions	5,685	6,070	5,420	6,135	0	65	1%
Lease - Vehicles	1,000	1,000	1,000	0	0	(1,000)	-100%
Mobile Radar Replacement	0	0	0	30,000	0	30,000	0%
Mobile Radios	0	20,000	20,000	39,500	0	19,500	98%
Vehicles	0	70,000	70,000	187,000	0	117,000	167%
TOTAL	3,390,946	3,589,583	3,324,191	3,958,119	500	368,536	10.3%



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items	Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total 2,944,407	3,105,181	-

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Organizational Structure	Sworn	Civilian	Total Staff	Dept. Request	Manager Proposed
Administration	2	3	5	\$ 295,357	
Support Services	18	4	22	\$ 1,118,235	
Patrol	34	0	34	\$ 1,691,589	
	54	7	61	\$ 3,105,181	\$ -

Positional Structure	Total Staff	Dept. Request	Manager Proposed
Chief	1	\$ 95,460	
Corporal	5	\$ 272,965	
Deputy Chief	1	\$ 80,591	
Detective	4	\$ 225,666	
Lieutenant	5	\$ 350,106	
Non-Sworn	7	\$ 282,680	
Officer	27	\$ 1,173,808	
School Resource Officer	4	\$ 186,117	
Sergeant	7	\$ 437,788	
	61	\$ 3,105,181	\$ -

Note: The Auburn Police respond to approximately 27,000 calls for service in a year, effecting over 1,000 physical arrests. The national average for a local police department is \$260 per resident. Auburn's cost per resident is \$150.

Line Item Narrative

Regular Salaries: The Department is organized into three divisions including: Administration, Support Services, and Patrol. The department is fortunate to have reimbursed positions, two officer positions are reimbursed from the COPS Hiring Program, the computer crimes investigator is reimbursed by the State of Maine and one of our drug investigators, assigned to the Maine Drug Enforcement Agency Regional Task Force Program is also reimbursed. The amount reimbursed by other organizations is \$235,182, a \$59,080 increase over last year. The increase in this line item is as a result of filled vacant positions for a full year, negotiated wage increases and the return of a deployed military officer.



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Lateral Transfer-APD	Total	-	-	-
Extra Pay-On Call	Total	10,400	10,400	-
Holiday Pay	Total	108,711	131,021	-

Estimated Detail of Lateral Transfer-APD

Actual expenses may vary according to changing circumstances

Lateral Transfer-APD	Cost	Dept. Request	Manager Proposed
1st Year	\$ 30,000	\$ -	\$ -
2nd Year	\$ 24,000	\$ -	\$ -
3rd Year	\$ 18,000	\$ -	\$ -
4th Year	\$ 12,000	\$ -	\$ -
5th Year	\$ 6,000	\$ -	\$ -
		\$ -	\$ -

Estimated Detail of Extra Pay-On Call

Actual expenses may vary according to changing circumstances

Extra Pay-On Call	Weekly Rate	Dept. Request	Manager Proposed
Detective 24-hour Availability	\$ 200.00	\$ 10,400	-
		\$ 10,400	\$ -

Estimated Detail of Holiday Pay

Actual expenses may vary according to changing circumstances

Holiday Pay	Days	Staff	Dept. Request	Manager Proposed
Police Staff	532	52	\$ 131,021	-
			\$ 131,021	\$ -

Line Item Narrative

Lateral Transfer: This account funds the required reimbursement costs for hiring a certified officer from another agency within five years of graduating from the Maine Criminal Justice Academy. The Academy consists of 18 weeks and an APD 12 week Field Training Program is required prior to an officer filling a vacancy. The hiring of an experienced officer as a lateral transfer reduces those 30 weeks to approximately eight weeks. Based on the applications we receive, we are unable to pre-determine if an officer will be selected as lateral. The department is currently fully staffed. (Statutorial)

On-Call: Detectives are required to be available for critical incidents during off duty hours. Detectives, who rotate each week, receive an additional \$200 when they are on call. (Contractual)

Holiday Pay: This account funds a benefit which recognizes that officers are required to work some holidays during the year. Holiday pay is based on 1/4 of a week's pay (10 hours) for each of the allowed holidays. Holidays include



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Longevity Bonus	Total	400	300	-
Educational Incentive	Total	12,000	15,180	-
Sick Leave Incentive	Total	8,000	14,500	-

Estimated Detail of Longevity Bonus

Actual expenses may vary according to changing circumstances

Longevity Bonus	Amount	Dept. Request	Manager Proposed
7 Years	\$ 300.00	\$ 300	\$ -
15 Years	\$ 400.00	\$ -	\$ -
25 Years	\$ 500.00	\$ -	\$ -
		\$ 300	\$ -

Estimated Detail of Educational Incentive

Actual expenses may vary according to changing circumstances

Educational Incentive	CEU Rate	CEU	Dept. Request	Manager Proposed
Tuition Rate (Undergraduate)	\$ 253.00	60	\$ 15,180	-
Tuition Rate (Graduate)	\$ 380.00	0	\$ -	-
			\$ 15,180	\$ -

Estimated Detail of Sick Leave Incentive

Actual expenses may vary according to changing circumstances

Sick Leave Incentive	Sick Inc. Days	Avg. Daily Rate	Dept. Request	Manager Proposed
	50	\$ 290	\$ 14,500	\$ -
			\$ 14,500	\$ -

Line Item Narrative

Longevity Bonus: This account includes the costs of bonuses paid to employees for longevity. The longevity bonus is paid to non-sworn members at their 7 (\$300), 15 (\$400), and 25 (\$500) year anniversaries. We have one employee reaching her 7 year anniversary. (Contractual)

Educational Incentive: This account funds the tuition reimbursement for all employees. We encourage all staff to continue their education which will improve the employee's performance and benefit the City of Auburn. There are a total of six employees currently pursuing their degree. (Contractual)

Sick Leave Incentive: Union members have an opportunity to convert the cash value of up to two sick incentive days towards their Benefit Strategies program. Analysis shows that the average number of days that are converted by union members is 50. (Contractual)



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Uniform Allowance	Total	28,074	29,195	-
Physicals	Total	850	-	-

Estimated Detail of Uniform Allowance

Actual expenses may vary according to changing circumstances

	Quantity	Price Each	Dept. Request	Manager Proposed
Uniform Allowance				
Command Allowance	14	\$ 600.00	\$ 8,400	
Detectives Allowance	4	\$ 550.00	\$ 2,200	
Uniforms - Quarter Master System				
Alterations			\$ 800	
BDU Pant	80	\$ 58.00	\$ 4,640	
BDU Shirt L/S	55	\$ 58.00	\$ 3,190	
BDU Shirt S/S	55	\$ 58.00	\$ 3,190	
Boots	20	\$ 125.00	\$ 2,500	
Jacket	5	\$ 225.00	\$ 1,125	
Dress Uniforms	0	\$ 1,000.00	\$ -	
Bulletproof - 50% reimbursement	9	\$ 350.00	\$ 3,150	
			\$ 29,195	\$ -

Estimated Detail of Physicals

Actual expenses may vary according to changing circumstances

	Quantity	Price Each	Dept. Request	Manager Proposed
Physicals				
Pre-Employment	0	\$ 425.00	\$ -	
			\$ -	\$ -

Line Item Narrative

Uniform Allowance: This account includes the costs of purchasing uniforms and bullet proof vests for police officers and the clothing allowance for Command officers and detectives. The department uses a "Quartermaster" system, for the Patrol Officers, replacing uniforms as needed, rather than making direct payments to the officers. The benefit of the Quartermaster system is that uniforms are replaced as needed and there is better accountability of the funds expended. Officer's uniforms are well maintained which creates a more professional appearance. The Command Officers and Detectives receive an annual clothing allowance. A replacement schedule for bulletproof vests requires the purchase of nine vests this year with another ten needing to be replaced next year. Fifty percent of the cost of the bulletproof vest is reimbursed by a federal grant. (Contractual)

Physicals: This account covers the pre-employment physical examinations for all new officers. We have not budgeted for any new hires this year. (Statutorial)



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
OSHA Safety Costs	Total	1,430	1,430	-
Volunteers in Police Service	Total	750	750	-

Estimated Detail of OSHA Safety Costs

Actual expenses may vary according to changing circumstances

	Quantity	Price Each	Dept. Request	Manager Proposed
OSHA Safety Costs				
Disposable gloves (cases)	6	\$ 115.00	\$ 690	
3M N95 Protective Masks	9	\$ 20.00	\$ 180	
Disposable Blankets (cases)	3	\$ 50.00	\$ 150	
Sharp Containers	2	\$ 7.00	\$ 14	
Traffic Vest (ANSI 207 Approved)	12	\$ 33.00	\$ 396	
			\$ 1,430	\$ -

Estimated Detail of Volunteers in Police Service

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Volunteers in Police Service		
Meeting / Training Supplies	\$ 150	
Equipment	\$ 150	
Recognition Items	\$ 300	
VIPS Polo Shirts	\$ 150	
	\$ 750	\$ -

Line Item Narrative

OSHA Safety Costs: In order to deliver excellent service as well as protect law enforcement officers, it is critical that we provide OSHA approved safety items.

Volunteers in Police Service: Volunteers in Police Service (VIPS) is a program that encourages community members to volunteer at the police department. Volunteers support what sworn officers and staff do on a day-to-day basis. Volunteers help our department to maximize our resources and allow officers and staff to concentrate on their primary duties. Incorporating volunteers allows us to enhance the services we provide and to achieve the best possible public safety product. Allowing rigorously-screened, highly qualified, and well-trained volunteers to become trusted members of the police department strengthens the community-police partnership.



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Regular	Total	16,374	16,341	-
OT - Vac Replacement	Total	28,320	28,320	-

Estimated Detail of OT - Regular

Actual expenses may vary according to changing circumstances

OT - Regular	Hours Needed	Average OT Rate	Dept. Request	Manager Proposed
Community Events				
Balloon Festival	0	\$ -	\$ -	\$ -
Dempsey Challenge	0	\$ -	\$ -	\$ -
Emily's Run	0	\$ -	\$ -	\$ -
Festival of Lights	0	\$ -	\$ -	\$ -
Heart Walk	0	\$ -	\$ -	\$ -
L/A 5 K	0	\$ -	\$ -	\$ -
LA Arts Du-Athelon	0	\$ -	\$ -	\$ -
Liberty Festival	0	\$ -	\$ -	\$ -
Maine Cycling Club	0	\$ -	\$ -	\$ -
YMCA 5K	0	\$ -	\$ -	\$ -
	0	\$ -	\$ -	\$ -
Operation Activities				
Command Briefings	84	\$ 47.34	\$ 3,977	\$ -
Investigation Call-In	80	\$ 40.68	\$ 3,254	\$ -
Patrol Emergency Holdover	220	\$ 33.00	\$ 7,260	\$ -
Weather Emergency	0	\$ 33.00	\$ -	\$ -
Workers Comp Replacement	50	\$ 37.00	\$ 1,850	\$ -
	434		\$ 16,341	\$ -

Estimated Detail of OT - Vac Replacement

Actual expenses may vary according to changing circumstances

OT - Vac Replacement	Vacation Hours Used	Vacation Hours Replaced	Average Overtime Rate	Dept. Request	Manager Proposed
Vacation	9,376	800	\$ 35.40	\$ 28,320	\$ -
				\$ 28,320	\$ -

Line Item Narrative

Overtime - Regular: This account includes the cost of overtime pay for officers being held over from a shift, being called in for an investigation and emergencies. This account also includes the overtime paid for the replacement of an officer who is unable to work because of a work related injury. Special Event overtime was transferred to the City Manager's account last budget year. (Contractual)

Overtime - Replacement: In a year, the department has 68,255 scheduled patrol work hours. This account includes the costs of overtime wages for the coverage of officers who are on vacation. Officers will use approximately 9,376 hours of vacation time. This account reflects the replacement of approximately 800 hours to maintain minimum



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Sick Replacement	Total	18,408	18,408	-
OT - Mandatory Training	Total	2,600	2,600	-

Estimated Detail of OT - Sick Replacement

Actual expenses may vary according to changing circumstances

	Sick Hours Used	Sick Hours Replaced	Average Overtime Rate	Dept. Request	Manager Proposed
OT - Sick Replacement					
Sick	4,300	520	\$ 35.40	\$ 18,408	
				\$ 18,408	\$ -

Estimated Detail of OT - Mandatory Training

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
OT - Mandatory Training		
EVOC Instructors	\$ 900	
Firearm Instructors	\$ 900	
MARC Instructors	\$ 400	
TASER Instructor	\$ 400	
	\$ 2,600	\$ -

Line Item Narrative

Overtime - Sick Replacement: In a year, the department has 68,255 scheduled patrol work hours. This account includes the costs of overtime wages for the coverage of officers who are out sick. Officers will use approximately 4,564 hours of sick time. This account reflects the replacement of approximately 600 hours to maintain minimum staffing levels. (Contractual)

Overtime - Mandatory Training: The department has incorporated four training days into the current work schedule. This allows for all mandatory training standards to be met in-house. Had we not implemented this change, and if the officers received overtime wages for all training hours, the cost would have been \$55,000. The department has realized these savings by incorporating the use of in-house instructors and incorporating the four on-duty training days. Our employees receive an average of 59 training hours annually. (Contractual)



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Court	Total	31,860	34,170	-
PS - General	Total	7,545	7,545	-
PS - Testing	Total	2,270	1,134	-

Estimated Detail of OT - Court

Actual expenses may vary according to changing circumstances

OT - Court Court Time	<i>Court Overtime Hours</i>	<i>Officer Overtime Rate</i>	Dept. Request	Manager Proposed
	1020	\$ 33.50	\$ 34,170	-
			\$ 34,170	\$ -

Note: It is now mandated that all officers appear for Grand Jury. We had an on-duty officer represent an off duty in the past.

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

PS - General	Dept. Request	Manager Proposed
Unlimited Cruiser Washes	\$ 7,275	-
Towing	\$ 270	-
	\$ 7,545	\$ -

Estimated Detail of PS - Testing

Actual expenses may vary according to changing circumstances

PS - Testing	<i>Quantity</i>	<i>Price Each</i>	Dept. Request	Manager Proposed
Psychological Testing	0	\$ 450.00	\$ -	\$ -
Workmed HEPB	0	\$ 175.00	\$ -	\$ -
N95 Review	54	\$ 21.00	\$ 1,134	\$ -
			\$ 1,134	\$ -

Line Item Narrative

Overtime - Court: This account funds overtime for wages paid to officers for their appearance at Superior and District Courts, Grand Jury, and Administrative hearings for the Secretary of State. Officers will be paid a minimum of 3 overtime hours for each appearance (average \$105) pursuant to collective bargaining agreements. The City of Auburn receives a \$50 reimbursement from the State for each court appearance. A new mandate from the district attorneys office will now require officers to attend grand jury. In the past, an on-duty officer would present the case eliminating the need to pay overtime. The expenditures and proposed budget figures do not reflect the revenues that are received from the State which is approximately \$13,000. (Contractual)

Purchased Services - General: This account maintains the professional appearance of the police department fleet and the towing of incapacitated police vehicles. The city has contracted for unlimited exterior washing.

Purchased Services - Psychological Testing: This account funds psychological testing of new officer candidates, which is a State of Maine requirement for an officer to become certified. The cost of the psychological testing is \$450 per candidate. The polygraph testing of new candidates is another mandate by the State of Maine. The department has entered into an agreement with a private polygrapher for tests to be performed at no charge, in exchange for the use of our interview rooms for the administration of private exams. Annual N95 mask review is a recent requirement mandated by BLS. (Statutorial)



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Animal Control	Total	63,735	65,494	-
PS - Uniform Cleaning	Total	21,060	21,700	-

Estimated Detail of PS - Animal Control

Actual expenses may vary according to changing circumstances

PS - Animal Control	Total Cost	Lewiston's Cost 60%	Auburn's Cost 40%	Dept. Request	Manager Proposed
Humane Society--\$1.49 Per Capita Fee				\$ 34,352	
Veterinary ER Services				\$ 1,000	
Apparel	\$ 245	\$ 147	\$ 98	\$ 98	
Cell phone	\$ 360	\$ 216	\$ 144	\$ 144	
Claims & Expenditures	\$ -	\$ -	\$ -	\$ -	
FICA-Medicare	\$ 2,530	\$ 1,518	\$ 1,012	\$ 1,012	
Gas	\$ 4,956	\$ 2,974	\$ 1,982	\$ 1,982	
Health Insurance	\$ 21,533	\$ 12,920	\$ 8,613	\$ 8,613	
MainePERS	\$ 10,318	\$ 6,191	\$ 4,127	\$ 4,127	
Repairs to Vehicle	\$ 240	\$ 144	\$ 96	\$ 96	
Retirement Health Savings	\$ 271	\$ 163	\$ 108	\$ 108	
Tires/tubes	\$ 280	\$ 168	\$ 112	\$ 112	
Wages	\$ 33,072	\$ 19,843	\$ 13,229	\$ 13,229	
Flex Spending	\$ 366	\$ 220	\$ 146	\$ 146	
Worker's Comp	\$ 1,184	\$ 710	\$ 474	\$ 474	
	\$ 75,355	\$ 45,213	\$ 30,142	\$ 65,494	\$ -

Estimated Detail of PS - Uniform Cleaning

Actual expenses may vary according to changing circumstances

PS - Uniform Cleaning	Dept. Request	Manager Proposed
	\$ 21,700	
	\$ 21,700	\$ -

Line Item Narrative

Purchased Services - Animal Control: By Maine law, the City must take the responsibility for injured and stray animals as well as provide the community with an ACO. The city must either provide a shelter for these animals or contract with an agency to provide for the care. Auburn contracts with the Androscoggin Humane Society. The City also has a shared ACO with the City of Lewiston. ACO costs are shared with Lewiston in a 60/40 split which is determined by calls for service. (Contractual)

Purchased Services - Uniform Cleaning: As part of the Quartermaster System, the city provides for the cleaning of officers' clothing. By providing this service, the quality and care of the officers uniforms is well maintained, reducing the cost for unnecessary replacement. The increase is due to an anticipated increase. Requests for Proposals for



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Reports, Printing, & Binding	Total	3,943	3,943	-
Office Supplies	Total	2,000	2,000	-

Estimated Detail of Reports, Printing, & Binding

Actual expenses may vary according to changing circumstances

Reports, Printing, & Binding	Quantity	Price Each	Dept. Request	Manager Proposed
Criminal Statute Law	30	\$ 25.00	\$ 750	
Envelopes		\$ 178.00	\$ 178	
LEOM	2	\$ 55.00	\$ 110	
Motor Vehicle Law	25	\$ 25.00	\$ 625	
Receipts		\$ 200.00	\$ 200	
Record Archive		\$ -	\$ 2,000	
Vehicle Release Forms		\$ 80.00	\$ 80	
			\$ 3,943	\$ -

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

Office Supplies	Average Purchase	Dept. Request	Manager Proposed
<u>95% of All Supplies Are Less Than \$20</u>	\$ 8.90	\$ 2,000	
		\$ 2,000	\$ -

Line Item Narrative

Reports, Printing & Binding: This account funds the printing of all department receipts, vehicle release forms and envelopes. Each year, we must purchase copies of the Maine Motor Vehicle Statutes as well as copies of the Maine Criminal Statute books. Record Archive - In an effort to reduce storage allocation, required retention of documents are being scanned and microfiched. We were not funded for this project in FY2014. Archiving is a multi-year project which we hope to have caught up in 2015.

Office Supplies: This account funds general office supplies for the department including: paper, notebooks, folders, binders, pens, etc.



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Operating	Total	13,935	16,300	-
MV Sup - Tires/Tube/Chain	Total	14,796	15,070	-

Estimated Detail of Other Sup - Operating

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Operating		
Equipment Supplies	\$ 6,500	
Evidence Supplies	\$ 4,000	
Janitorial Supplies--Miscellaneous	\$ 250	
Special Equipment--Miscellaneous	\$ 275	
TASER	\$ 1,050	
Uniform Equipment--Miscellaneous	\$ 3,700	
Vehicle Supplies--Miscellaneous	\$ 525	
	\$ 16,300	\$ -

Estimated Detail of MV Sup - Tires/Tube/Chain

Actual expenses may vary according to changing circumstances

	Quantity	Cost	Mounting	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain					
Snow Tires	55	\$ 122.00	\$ 15.00	\$ 7,535	
Summer Tires	55	\$ 122.00	\$ 15.00	\$ 7,535	
				\$ 15,070	\$ -

Line Item Narrative

Other Supplies - Operating: This account funds operating supplies including: portable radio batteries, flashlights, cases, web and leather gear, pepper spray, ammunition, uniform patches, printer toner, chairs, measuring tapes, digital film developing, investigation supplies, janitorial supplies, road flares, fingerprinting materials, badges, insignia, radio lapel holders, drug test kits, evidence packaging supplies, and notepads for officers. Evidence collection is becoming more sophisticated. The packaging requirements for the submission of forensic evidence for lab analysis are very stringent. The increase in this line is as a result of us purchasing taser supplies from a grant last year but we will need to fund this expense this year.

Motor Vehicle Supplies - Tires, Tables, Chains: This account funds high performance tires for the police cruisers. The department participates in the statewide tire bid process. We then pay for the installation and service of tires from a local vendor.



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Gas & Oil	Total	88,000	92,800	-
Utilities - Water/Sewer	Total	600	-	-
Comm - Telephone	Total	16,988	16,488	-

Estimated Detail of MV Sup - Gas & Oil

Actual expenses may vary according to changing circumstances

	Vehicles	Gallons	Price / Gallon	Dept. Request	Manager Proposed
MV Sup - Gas & Oil					
Patrol Vehicles	12	24,000	\$ 3.20	\$ 76,800	-
Support & Administration	11	5,000	\$ 3.20	\$ 16,000	-
				\$ 92,800	\$ -

Estimated Detail of Utilities - Water/Sewer

Actual expenses may vary according to changing circumstances

	Gallons	Water	Sewer	Dept. Request	Manager Proposed
Utilities - Water/Sewer					
Water and Sewer	0	\$ -	\$ -	-	-
				\$ -	\$ -

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

	Units	Dept. Request	Manager Proposed
Comm - Telephone			
Air Cards (Mobile Data Transmission)	13	\$ 8,232	-
Cell Phones	10	\$ 5,120	-
Long Distance		\$ 1,000	-
Teletype Line		\$ 2,136	-
		\$ 16,488	\$ -

Line Item Narrative

Motor Vehicle Supplies - Gas & Oil: This account funds expenditures for gasoline for the fleet.

Utilities - Water & Sewer: The council has requested that future utility costs for the PAL Center not be funded.

Communication - Telephone: This account funds communications services for the department such as telephones, cellular phones and broadband access cards for the mobile data terminals.



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Electricity	Total	1,200	-	-
Utilities - Heating Fuel	Total	1,493	-	-
Repairs - Buildings	Total	500	500	500

Estimated Detail of Utilities - Electricity

Actual expenses may vary according to changing circumstances

Utilities - Electricity	Kilowatts Used	Cost Per Day	Dept. Request	Manager Proposed
	0	\$ -	\$ -	\$ -
			\$ -	\$ -

Estimated Detail of Utilities - Heating Fuel

Actual expenses may vary according to changing circumstances

Utilities - Heating Fuel Heating	Gallons	Cost	Dept. Request	Manager Proposed
	0	\$ -	\$ -	\$ -
			\$ -	\$ -

Estimated Detail of Repairs - Buildings

Actual expenses may vary according to changing circumstances

Repairs - Buildings Building Repairs	Dept. Request	Manager Proposed
	\$ 500	\$ 500
	\$ 500	\$ 500

Line Item Narrative

Utilities - Electric: The council has requested that future utility costs for the PAL Center not be funded.

Utilities - Heating Fuel: The council has requested that future utility costs for the PAL Center not be funded.

Repairs - Building: This account provides for building repairs such as paint, hardware and associated supplies.



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Vehicles	Total	13,580	15,480	-
Repairs - Equipment	Total	2,160	2,610	-

Estimated Detail of Repairs - Vehicles

Actual expenses may vary according to changing circumstances

Repairs - Vehicles	Vehicles	Preventative	Alignments	Trans- mission	Brakes	Dept. Request	Manager Proposed
Patrol	12	\$ 4,524	\$ 572	\$ 1,400	\$ 5,000	\$ 11,496	-
Support & Admin.	11	\$ 1,824	\$ 396		\$ 1,764	\$ 3,984	-
						\$ 15,480	\$ -

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

Repairs - Equipment	Quantity	Cost	Dept. Request	Manager Proposed
Bicycle Tune-up	3	\$ 100.00	\$ 300	-
Mobile Data Terminal Repairs			\$ -	-
Mobile Radio Repairs			\$ -	-
Pepperball Repairs			\$ 50	-
Portable Radio Repairs		\$ 1,200.00	\$ 1,200	-
Radar Calibration	17	\$ 80.00	\$ 1,360	-
Radar Repairs	3	\$ 100.00	\$ 300	-
Rifle Repairs			\$ 500	-
Taser Repairs		\$ 450.00	\$ 450	-
			\$ 2,610	\$ -

Line Item Narrative

Repairs Vehicle: The preventative maintenance performed on the cruisers averages \$6,000 per year for twenty-three vehicles. Approximately \$9,000 will be expended for repairs to vehicles which are either beyond the scope of the warranty or for repairs after the expiration of the warranty. These repairs include: ball joints, alignments, tie rods, batteries, and transmissions. The scheduled replacement of two older vehicles, which were not funded in the FY2014 budget, caused an increase in repairs as well as an anticipated transmission replacement.

Repairs Equipment: This account funds expenditures for repairs to police equipment including: Mobile Data Terminals, mobile radios, tasers, portables, radar sets, gas nozzles and bicycles. The department has been aggressive in applying for and receiving funding for the purchases of much needed equipment. The repairs to the equipment are minimal compared to the purchase cost savings realized by the department.



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Maintenance Contract	Total	904	904	-
Training & Tuition	Total	23,400	23,900	-

Estimated Detail of Repairs - Maintenance Contract

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Maintenance Contract		
Fire Extinguisher Inspection	\$ 54	
ID Card System	\$ 300	
Recharge Fire Extinguishers	\$ 250	
Replace Extinguishers	\$ 300	
	\$ 904	\$ -

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

		Dept. Request	Manager Proposed
Training & Tuition			
Firearms Facility Rental		\$ 300	
JPMA - Online Training		\$ 2,900	
MCJA Cadet Training		\$ -	
Officer Development		\$ 3,500	
PepperBall Ammunition		\$ 500	
School Resource Officer		\$ 1,500	
Staff Development		\$ 1,000	
Supervisor Development		\$ 5,000	
TASER Recertification		\$ 1,200	
Training Ammunition		\$ 8,000	
		\$ 23,900	\$ -

Note: The State of Maine requires that all police officers maintain their certification of proficiency annually with a total of no less than 30 hours. The department participates in an on-line training service through the Maine Chiefs of Police Association. The on-line training includes all of the mandatory and elective courses required by the Maine Criminal Justice Academy Board of Trustees. . The cost for participation in this program is reduced because of our participation in the association. The officers are also required to complete the bureau of labor standards training (fire extinguisher, PPE, sexual harassment and Incident Command).

Line Item Narrative

Repairs - Maintenance Contract: This account funds maintenance contracts on equipment and software.

Training & Tuition: This account funds the cost of training for various courses, specialized courses and training equipment and materials. It includes annual tactical firearms, OUI Detection, Investigative Courses, Maine Criminal Justice Academy for new hires, Field Training Officers, Pepper Spray, Baton, Civil Rights, and Police Commander Supervisory course at the New England Law Enforcement Institute in Rhode Island.



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Postage	Total	1,000	1,000	-
Travel-Seminar Costs	Total	3,320	820	-
Dues & Subscriptions	Total	6,070	6,135	-

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

Comm - Postage		Dept. Request	Manager Proposed
Postage - Return Equipment Shipping		\$ 1,000	
		\$ 1,000	\$ -

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

Travel-Seminar Costs	Staff	Cost	Dept. Request	Manager Proposed
CALEA Conference	0	\$ -	\$ -	\$ -
FBI Conference	2	\$ 150.00	\$ 300	\$ -
Maine Chiefs of Police Conference	2	\$ 260.00	\$ 520	\$ -
			\$ 820	\$ -

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions		Dept. Request	Manager Proposed
CALEA		\$ 4,065	
FBI National Academy		\$ 300	
IACP NET		\$ 800	
IACP, MACP, NEACP		\$ 370	
NESPIN		\$ 100	
Notary Fees		\$ 500	
		\$ 6,135	\$ -

Note: The Department was reaccredited in November 2013 after a successful on site assessment. The CALEA amount is year 2 of a three year agreement.

Line Item Narrative

Communication - Postage: This account funds postage costs general, alarm, and billing mailings.

Travel - Seminar Costs: This account funds the registration fees for conferences presented by the Maine Chiefs of Police Association and the FBI National Association.

Dues & Subscriptions: This account funds expenditures for dues for professional organizations. By having membership with these organizations the department receives discounts to training, access to research materials and intelligence information and the opportunity to network at membership meetings. We are currently in our first year of our CALEA accreditation cycle.



City of Auburn

Police

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Mobile Radios	Total	20,000	\$ 39,500	
Mobile Radar Replacement	Total	-	\$ 30,000	
Vehicles	Total	70,000	187,000	-

Estimated Detail of Mobile Radios

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Mobile Radios		
Mobile Radios	\$ 39,500	
	\$ 39,500	\$ -

Estimated Detail of Mobile Radar Replacement

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Mobile Radar Replacement		
Radar Replacement	\$ 30,000	
	\$ 30,000	\$ -

Estimated Detail of Vehicles

Actual expenses may vary according to changing circumstances

	Quantity	Cost	Dept. Request	Manager Proposed
Vehicles				
Cruisers	6	\$ 31,000	\$ 186,000	
Motorcycles	2	\$ 500	\$ 1,000	
			\$ 187,000	\$ -

Line Item Narrative

Mobile Radios: This is year 2 of a 3 year mobile radio replacement project. (See CIP for more details)

Mobile Radar Replacement: See CIP for more details.

Vehicles: The account funds the annual lease for two police motorcycles and the purchase replacement of cruisers. The department has a replacement schedule requiring four vehicles be replaced annually. During the last budget year, only two vehicles were funded. This budget includes two additional vehicles to be replaced.



City Council Workshop Information Sheet

City of Auburn

Council Workshop Date: March 3, 2014

Item D

Author: Renée Lachapelle, Assessor

Item(s) checked below represent the subject matter related to this workshop item.

Comprehensive Plan Work Plan Budget Ordinance/Charter Other Business* Council Goals**

**If Council Goals please specify type: Safety Economic Development Citizen Engagement

Subject: Assessing Department Valuation Update

Information: Historical Comparisons and Assessing Objective

Financial:

Action Requested at this Meeting: N/A

Previous Meetings and History: November 1, 2010 - Assessing Methodology, Patriot CAMA System

Attachments: PowerPoint slides

**Agenda items are not limited to these categories.*

Assessing Department

Workshop 3/3/2014

Constitutional Provisions

Maine Constitution Article IX , Section 8 – Taxation

The Maine Constitution requires that all property taxes be apportioned and assessed equally in accordance with just value for the fair distribution of state, county and municipal taxes.

Assessors are required to inventory and determine the amount of value of real estate and personal property within the city that is subject to taxation as of April 1 in accordance with Title 36 of the Maine statutes.

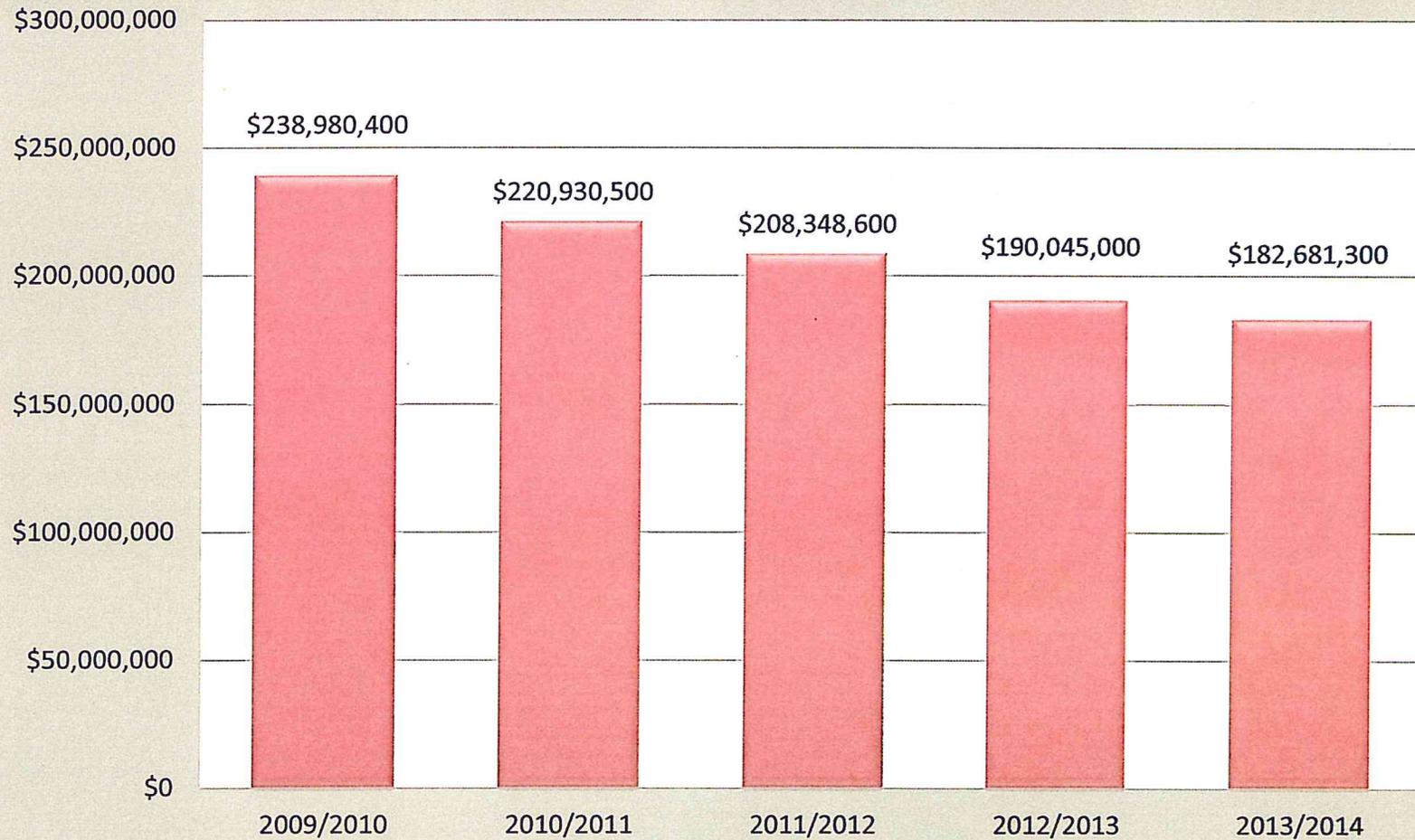
Assessors act as an agents of the State of Maine in performing their duties. These duties are imposed by State law and can not be altered by the vote of the local legislative body or municipal officers.

History

- 1990 - Last revaluation.
- 2002 – Conversion of Data and Sketches from the NDS to the Patriot.
- 2003 - Started inspections of properties, 3 years to complete, over 95% entry rate.
- 2005 – Estimated Value Notice Error – everyone was assessed for a garage. No value applied to properties with no garage. Phase in process made those notices obsolete.
- 2006 - Residential in house revaluation was completed.
- 2006 - IAAO out of Kansas City, MO audit. Concluded we were in compliance with IAAO and the State of Maine standards and regulations for the revaluation.

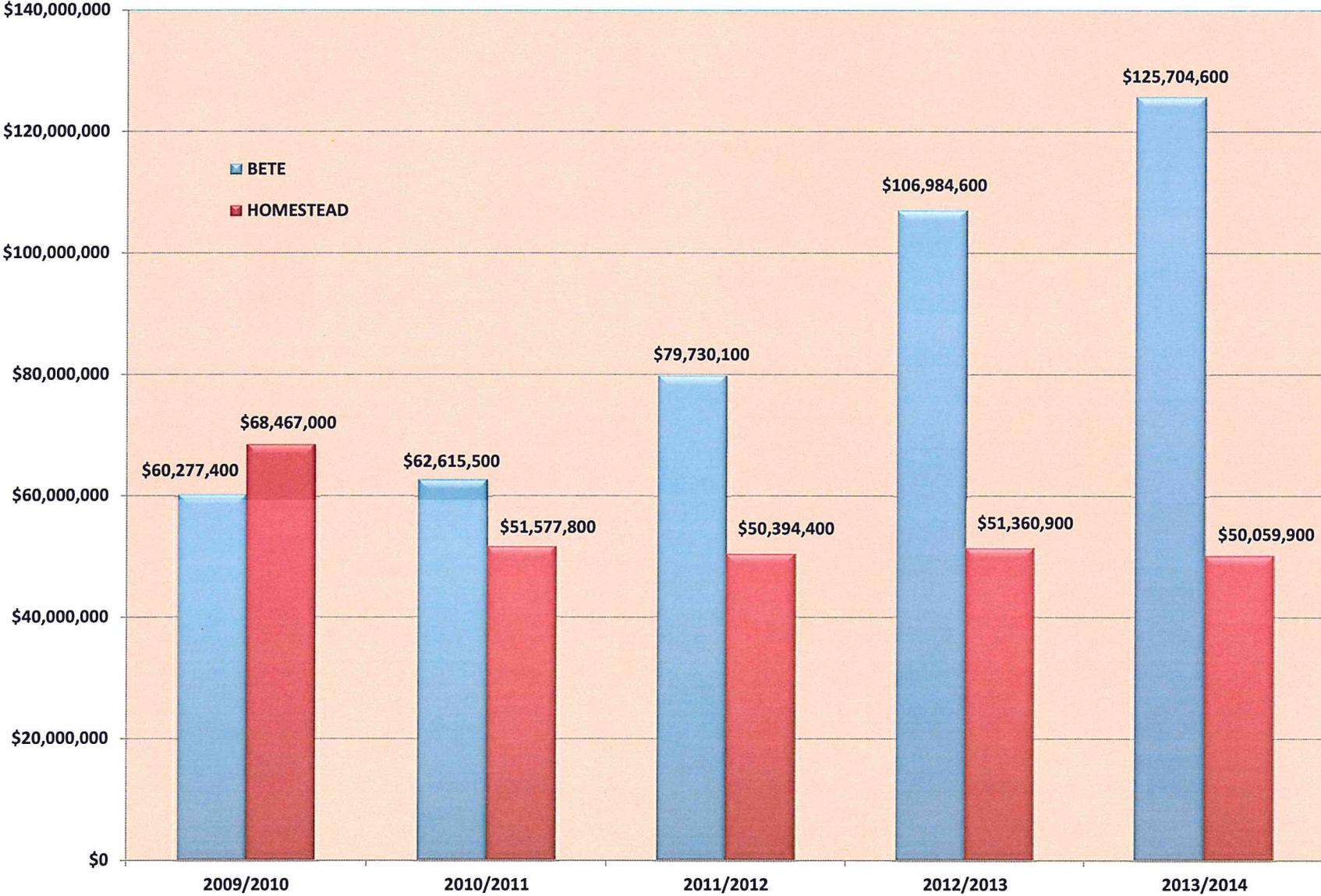
- 2006 - Management & Council decided to phase in the revaluation over a 2 years.
- 2007 - Revaluation fully implemented.
- The Patriot software program was purchased with the Marshall & Swift Cost base which would allow us to apply economic factors every year to the system to stay in alignment with market conditions.
- IAAO recommendation to change from the Marshall & Swift Valuation to a Market Adjusted Cost Valuation.

HISTORICAL PERSONAL PROPERTY VALUATION

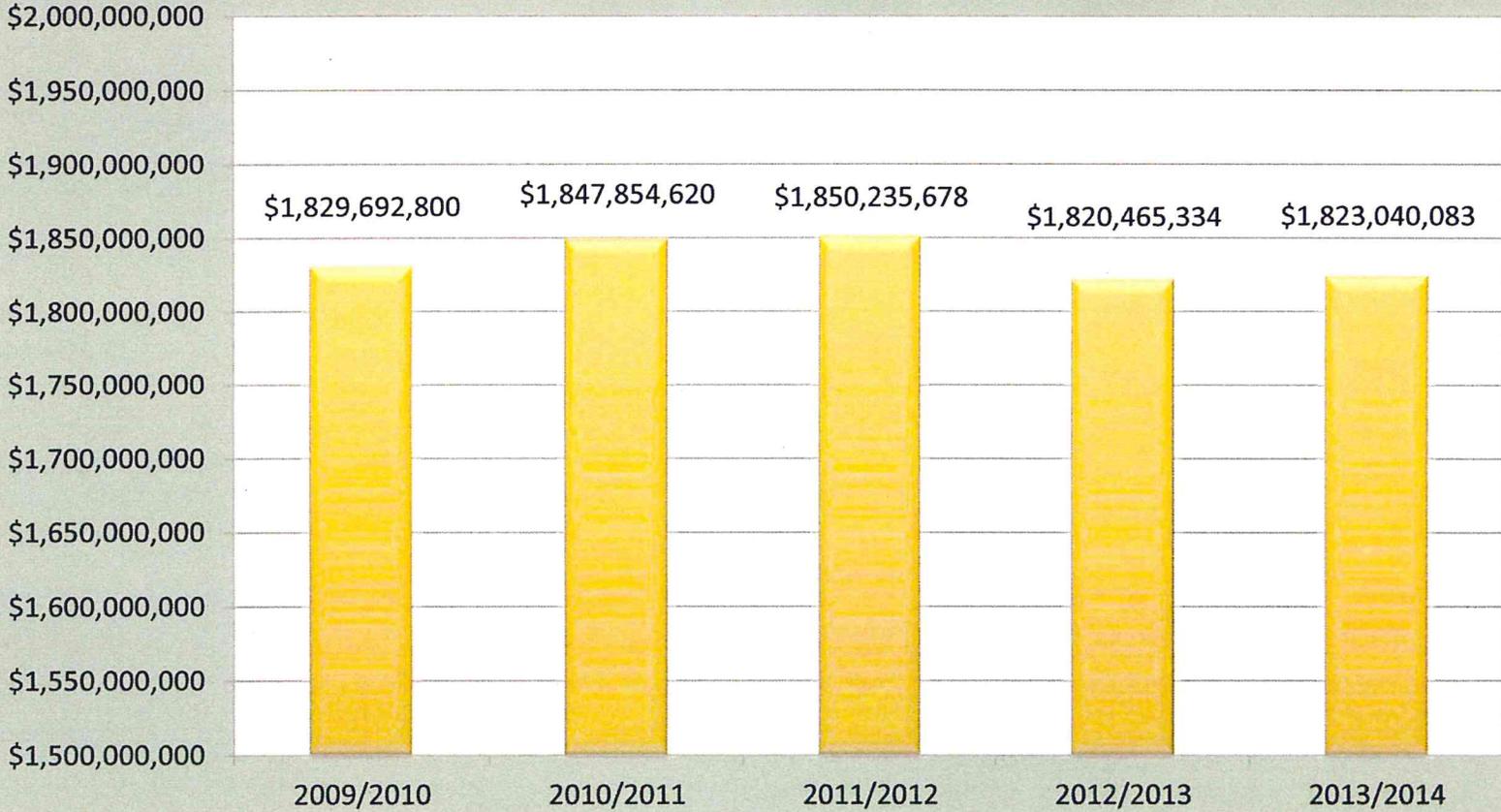


Five year trend Indicates a 9-10% drop in value annually

BETE & HOMESTEAD EXEMPTIONS



HISTORICAL REAL ESTATE VALUATION



HISTORICAL TOTAL VALUATION

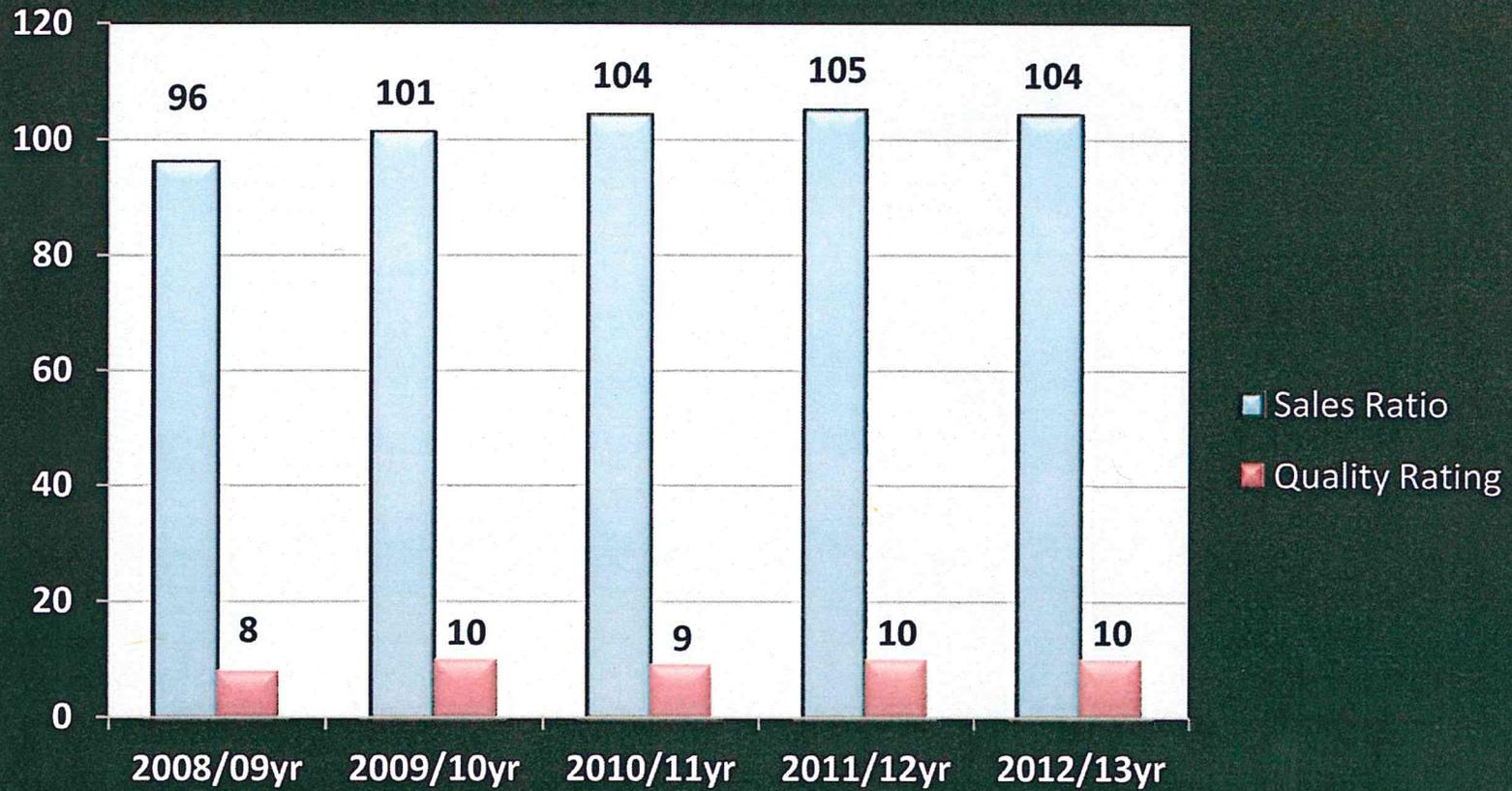


Total Abatements Granted



*Preliminary total pending conclusion of abatement period

Sales Ratios and Quality Ratings



Data based on taxable property as of April 1

SURROUNDING MUNICIPALITY'S 2013 COMPARISON

	Auburn	Lewiston	Minot	Turner	Poland	Lisbon	New Gloucester
State Certified Ratio	104%	88%	98%	81%	104%	86%	100%
Quality Rating	10	12	10	14	11	12	9
County	Androscoggin	Androscoggin	Androscoggin	Androscoggin	Androscoggin	Androscoggin	Cumberland
2013 Mil Rate Per \$1000	\$20.43	\$26.44	\$15.00	\$15.70	\$13.70	\$23.00	\$13.50

State Certified Ratios and Quality Ratings represent the taxable property as of April 1, 2012

Sales Analysis 2013

DEED TRANSFERS

April 1 to March 31

Year	To Nov 2013	2012	2011	2010	2009
Number of Transfers	392	621	619	614	809
Qualified Sales	133	135	136	122	174
% of Useable Sales	34%	22%	22%	20%	22%

Assessing Objective

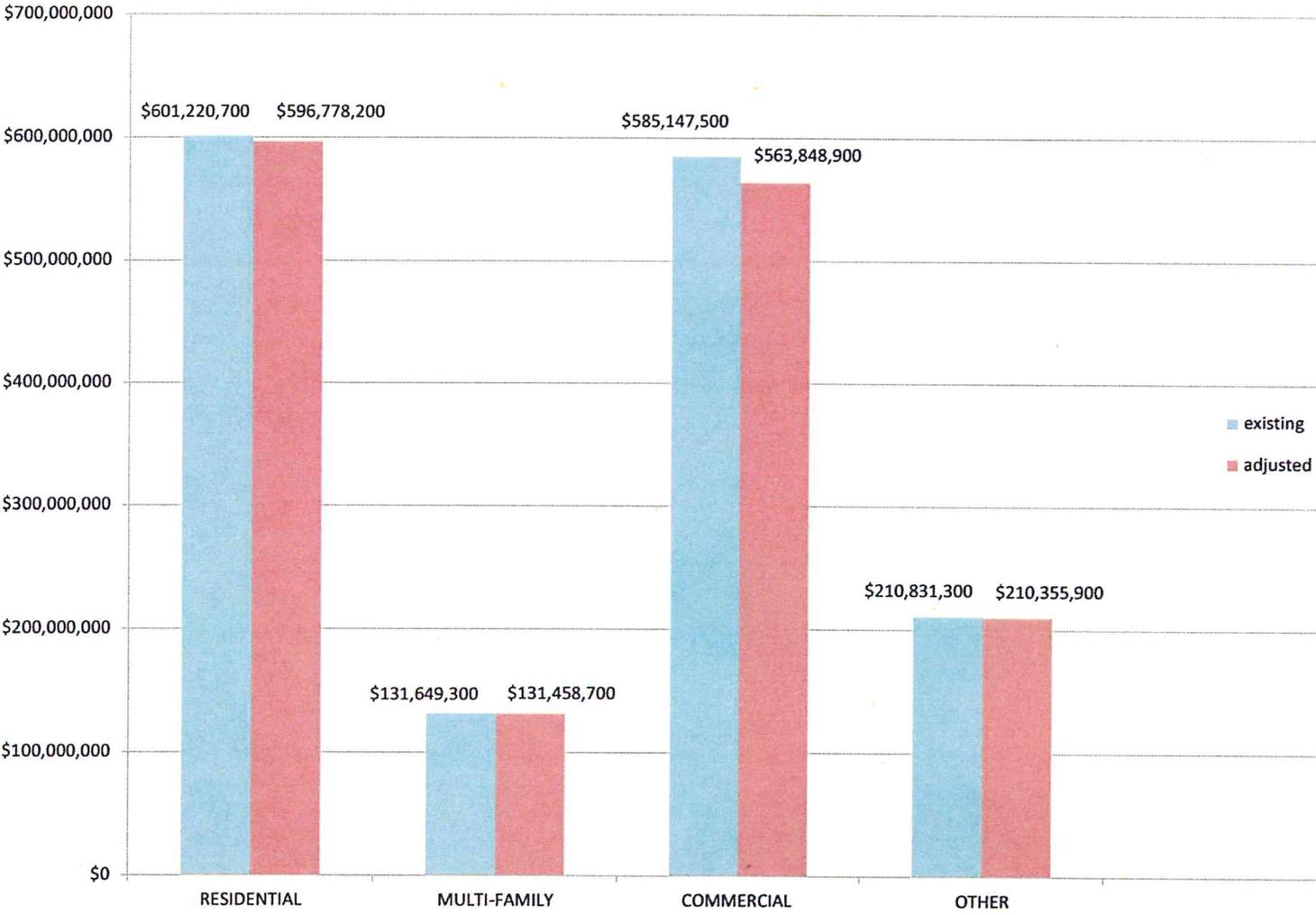
It is the objective of the department to attain a sales ratio of 100%. The state has concluded our most recent sales ratio at 104.

I am making the recommendation that we start phasing in a gradual adjustment to the system valuation date to attain this goal.

This will be accomplished by moving the valuation date over time to equal the April 1 date to the relative assessment year. Adjusting the date will affect the system depreciation and it will impact properties with an age of 1951 through 2005 during the first phase.

Approximately 41% of the improved properties will notice a slight reduction in their building assessment. The adjustments will not apply to properties older than 1951 as these properties are at the baseline for depreciation in our tables.

Total Estimated Valuation Impact 2014 as of 2/19/14





City Council Agenda Information Sheet

City of Auburn

Council Meeting Date: March 3, 2014

Order 18-03032014

Author: Phillip L. Crowell, Jr.

Item(s) checked below represent the subject matter related to this workshop item.

Comprehensive Plan Work Plan Budget Ordinance/Charter Other Business* Council Goals**

**If Council Goals please specify type: Safety Economic Development Citizen Engagement

Subject: Confirm Chief Crowell's appointment and re-appointment of Constables without firearms for the Auburn Police Department.

Information: Chief of Police Crowell requests that the Auburn City Council appoint civilians to serve documents on behalf of the Auburn Police Department. These civilians will act as Constables without firearms.

Financial: n/a

Action Requested at this Meeting: Motion to confirm Chief Crowell's appointment of Constables without firearms for the Auburn Police Department.

Previous Meetings and History: Annually and periodically, requests are made for appointments and re-appointments for the next calendar year.

Attachments:

- Memo from Chief
- Order 18-03032014

*Agenda items are not limited to these categories.



Auburn Police Department



Memorandum

Phillip L. Crowell
Chief of Police

Jason D. Moen
Deputy Chief

Rita P. Beaudry
Executive Assistant

To: Honorable Mayor Jonathan LaBonte and Members of the
City Council

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

Date: February 21, 2014

Re: CONSTABLES

We request that the following named persons be appointed to serve documents as Constables on behalf of the Auburn Police Department for 2014.

Jay Berube	Civil Process Only	Without Firearm	Appointment
Moninda Marube	Civil Process Only	Without Firearm	Appointment
Christina Moreno	Civil Process Only	Without Firearm	Appointment
Darlene Shores	Civil Process Only	Without Firearm	Appointment
Carol Theriault	Civil Process Only	Without Firearm	Appointment
Zachary West	Civil Process Only	Without Firearm	Appointment

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 P. LaBonte, Mayor

IN CITY COUNCIL

ORDER 18-03032014

ORDERED, that the following civilians be appointed to serve documents as Constables without firearms on behalf of the Auburn Police Department:

Jay Berube	Civil Process Only	Without Firearm	Appointment
Moninda Marube	Civil Process Only	Without Firearm	Appointment
Christina Moreno	Civil Process Only	Without Firearm	Appointment
Darlene Shores	Civil Process Only	Without Firearm	Appointment
Carol Theriault	Civil Process Only	Without Firearm	Appointment
Zachary West	Civil Process Only	Without Firearm	Appointment

IN COUNCIL REGULAR MEETING FEBRUARY 24, 2014 VOL. 34 PAGE 11

This meeting was scheduled for 2/18/2014 but due to inclement weather, was postponed until 2/24/2014.

Mayor LaBonte called the meeting to order at 7:20 P.M. (due to the Council Workshop running late) 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 14-02182014*

Accepting the transfer of \$4,491.00 forfeiture assets in U.S. currency (Gary Wallace).

2. Order 15-02182014*

Accepting the transfer of \$6,250.00 forfeiture assets in U.S. currency (Herbert Simmons).

3. Order 16-02182014*

Accepting the transfer of \$2,634.00 forfeiture assets in U.S. currency (Taurus Allen).

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

II. Minutes

- February 3, 2014 Regular Council Meeting
Motion was made by Councilor LaFontaine and seconded by Councilor Walker to approve the minutes of February 3, 2014. Passage 6-1 (Councilor Hayes abstained because he not present for the meeting of February 3, 2014 due to an excused absence).
- February 10, 2014 Special Council Meeting
Motion was made by Councilor LaFontaine and seconded by Councilor Hayes to approve the minutes of February 10, 2014. Passage 7-0.

III. Reports

Reports

Mayor's Report – reported

City Councilors' Reports – Councilor's Crowley, Young, Lee, and Walker reported.

City Manager Report

- Street Lights Ownership Update

Finance Director, Jill Eastman

- January 2014 Monthly Finance Report

IN COUNCIL REGULAR MEETING FEBRUARY 24, 2014 VOL. 34 PAGE 12

Motion was made by Councilor Crowley and seconded by Councilor LaFontaine to accept and place on file the January 2014 monthly finance report as presented.
Passage 7-0.

IV. Communications, Presentations and Recognitions

- Recognition – Stephen Martelli
- Coffee with a Cop – presented by Sgt. Barry Schmieks and Chief Phil Crowell, Jr.

V. Open Session – Larry Pelletier, New Auburn resident spoke

VI. Unfinished Business

1. Ordinance 01-02032014

Amending an Ordinance – (Chapter 2, Article VI, Division 2, Section 2-514).
Second reading.

Motion was made by Councilor LaFontaine and Second by Councilor Crowley to amend the Ordinance – Chapter 2, Article VI, Division 2, Section 2-514).
Public comment – no one spoke
Passage 7-0 (a roll call vote was taken).

VII. New Business

2. Order 17-02182014

Reappointing Renee LaChapelle as the City Assessor for a two year term beginning March 15, 2014 through March 15, 2016.

Motion was made by Councilor LaFontaine and seconded by Councilor Young to reappoint Renee LaChapelle as the City Assessor for a two year term beginning March 15, 2014 through March 15, 2016.

Motion failed 3-4. There was a tie vote 3-3-1 (Councilors Walker, Gerry, and Crowley opposed, Councilor Lee abstained) and in accordance to the City Charter, Article III, Section 3.3 the Mayor voted to break the tie vote. He voted in opposition and the motion failed. A roll call vote was taken.

VIII. Executive Session - None

IX. Open Session – No one from the public spoke

X. Adjournment - After the meeting, the Council workshop continued (city budget presentations and discussions), adjourning at 9:40 P.M.

A True Copy.

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

New Auburn News

VOL 1—ISSUE 1

JANUARY/FEBRUARY, , 2014

Sponsored by: **United New Auburn Association**

Printed Bi-Monthly in the Beautiful New Auburn Village

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Auburn, Maine 04210
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newauburnnews.wordpress.com



We are pleased to present the first edition of the New Auburn News to our community. We are planning to publish every other month and we will focus on our New Auburn Village residents and businesses that make our local community home. We urge you to become involved in our efforts to recreate a vibrant, dynamic shopping and living experience. We welcome community news, anniversaries, birthdays, items for sale or trade, items of history and notices of community events in New Auburn. If you have an idea or a submission, please contact us at newauburnnews@gmail.com.

Auburn Trivia:

What year was the Penley Corner Church established? Answer at the bottom (upside down)

Rolly's Diner just celebrated its 20th year in business. Can anyone tell us what business in New Auburn has been open the longest?

UPCOMING EVENTS!

- **February 6, 2014**—New Auburn Village Center Public Input Session—Barker Arms, 143 Bates Street. 6:00 p.m.
- **February 13, 2014**—Future of Downtown Auburn through Form Based Coding—Auburn Public Library—7:30 p.m.
- **March 15, 2014**—Salute to Dinny Sullivan Day—All over Auburn—All day long.



A famous political figure stated a few years back that “It takes a village to raise a child”, and we believe that it will take OUR village to renew our community. Take a moment to jot me a line with your ideas and thoughts (newauburnnews@gmail.com)....I look forward to hearing from you!!!

The next meeting of the UNAA will be February 25, 2014, 6:00 p.m. at Rolly's Diner.

ANSWER: 1833

Our Newsletter Sponsors:

ROLLY'S DINER & CATERING

87 Mill Street, Auburn 753-0171

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WHEELER'S MARKET

107 So. Main St. Auburn 783-7795

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1200 Sopers Mill Road, Auburn 320-1969



Give some thought to joining the United New Auburn Association and help us organize a community-wide yard sale event to be held this spring! What a great way to clean out all that unwanted "stuff" from your closets and attics. How about all those collections that have been collecting dust? One person's junk is another person's treasure! Let's get the spring cleaning done, meet some neighbors and make new friends (and make a few bucks!) Contact United New Auburn Association today. Spring is not far away—really!

Take a little walk up the road beyond Barker Mill and you will discover that a lovely little river walking trail awaits. The Barker Mill Trail is a well-mulched, easy walking path that wanders along the Little Androscoggin for about half a mile. Look for Eagles and Hawks. Dip a fishing pole into the river. Look for fresh water otters, turtles and frogs. Listen to the water rushing over the dam and falls.....and.....relax.....



SHOP LOCAL!

Shop Local is a phrase that is often heard from the many types of media that we are bombarded with daily. But do you?

By supporting our small local business owners, your hard-earned dollars will contribute to the support of our local families and will be spent here in our community. Come visit us. We look forward to having you and making you one of our family.

New Auburn Village is home to a large, varied group of shops, none of which is a large chain store/big box variety, so plentiful in malls throughout our state. Need a haircut? Stop into one of our 4 local salons. You will be greeted by a smiling face and that person will **REMEMBER** you when you come back!

An evening out? Fine pub fare, live music, roller skating, all within a block's easy walk. Need paper towels, milk & bread? One item or many, our local grocery is well stocked and the cashier will greet you with a smile and genuinely urge you to return. Fresh fish? Walk just a bit down the hill from the grocery and pick up the finest! Large or small loads of laundry? The Laundromat on the corner is well-staffed, sparkling clean and economically priced!

NEW AUBURN VILLAGE HAS GOT IT!

Good Traffic! Picture this.....16000 EVERY DAY OF THE WEEK....Rain or shine, sleet or snow, night or day. What is 16000 you ask? Cars, trucks, vehicles of all sizes and shapes that pass through our New Auburn Village. If only 10% of those drivers SLOWED DOWN, parked their vehicles, and spent \$25.00 at one of our village shops, that would generate \$40,000.00 invested in our pretty little village!!! What a difference a few paused drivers would make!!!



Walk the Lowne Bridge over the Androscoggin, take a photo and preserve the memory in print by visiting one of our 2 fine print shops. If you need a birthday gift, New Auburn has a handful of neat shops that can supply you with unique, antique or boutique items! Sandwiches and pizza to go, breakfast or lunch, new body art, hunting supplies, fairly priced appliances, car repair and GAS!!! Come explore New Auburn Village!

Our Newsletter Sponsors:

NEW AUBURN SOCIAL CLUB

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CAMPBELL HIGHLANDS Disc Golf

176 Witham Road, Auburn 777-1400



Auburn Police Department



Memorandum

Phillip L. Crowell
Chief of Police

Jason D. Moen
Deputy Chief

Rita P. Beaudry
Executive Assistant

To: Honorable Mayor LaBonte and Members of the City Council
From: Phillip L. Crowell, Jr., Chief of Police
Date: February 24, 2014
Re: Teen Driving Grant Presentation – Council meeting 3/3/2014

The Auburn Police Department received a \$5,000 Bureau of Highway Safety Grant to implement strategies to reduce the incidences of teen accidents and fatalities. ELHS School Resource Officer Shawn Carll will provide information on “**Target Zero – Survive your Drive**” campaign.

The APD has partnered with Edward Little High School and St. Dominic’s Regional High School students and set four goals with “education” as the deterrent to “Distracted Driving”.

1. Identify Teen Distracted Driving problem in Auburn
2. Develop media awareness materials on Teen Distracted Driving
3. Conduct Mock Crash at Edward Little High School in May (prior to “high risk events” such as prom season and graduation parties and
4. Continue to educate teens and the community on the risks/dangers of Distracted Driving.

Scheduled activities include:

- Teen Survey to gather baseline information regarding the risks and dangers of impulsive behaviors of teens (or adults) when they are driving
- Working with “school mentors” to promote “Parking your phone **and** other electronic devices”
- Providing incentives for teens who “pledge” to “Park their Phones”
- Mock Fatal accident with the Bureau of Highway Safety crash simulators where the software addresses teens and the issues of Distracted and Impaired driving
- Post Survey
- Patrol enforcement details to enhance security for teens during “high risk events”.

It is a requirement of the grant award that the community be made aware of our project.



The **Auburn Police Department's** "Target: Zero - Survive Your Drive" program is presented in partnership with the Maine Bureau of Highway Safety.

Since January of 2010, the City of Auburn has not had any teen driver fatalities. It is our goal to maintain that number: ZERO fatalities.

Our "Target: Zero" program is multi-faceted, and includes:

- The production of an anti-distracted driving public service announcement created by community members and students at CMCC
- An electronic survey of Auburn teens (ELHS and St. Dom's) - **created by** local teens - to gather data on the driving habits of our teen driving population
- A pledge for teens NOT to text and drive
- Distracted driving awareness assembly at ELHS and St. Dom's
- Free "Park Your Phone" zippered pouches for students to store their phones (and other electronic devices) while driving
- A "mock fatal" car crash scenario at ELHS during prom/graduation season
- Targeted distracted driving enforcement details by Auburn PD
- Retractable display banners showing teens the risks of distracted driving
- A media campaign to spread awareness
- A community wrap-up at National Night Out 2014 and more!





City Council Agenda Information Sheet

City of Auburn

Council Meeting Date: March 3, 2014

Order 19-03032014

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

Item(s) checked below represent the subject matter related to this workshop item.

Comprehensive Plan Work Plan Budget Ordinance/Charter Other Business* Council Goals**

**If Council Goals please specify type: Safety Economic Development Citizen Engagement

Subject: Transfer of funds (\$35,000) from the “Parking Permit Fees” revenue account to purchase a Parking Enforcement vehicle with detailing equipment.

Information: Previously, the Auburn Police Department was unable to assign officers to the Traffic Enforcement Unit (TEU) due to staffing shortages. Currently, the department is at 100% staffing which allows us to move forward with our TEU initiative.

The current Auburn Police Department “Parking Enforcement” vehicle, a 2003 Ford Escape with upwards of 76,000 miles, is in need of significant repairs to pass inspection. It is necessary that a sworn parking enforcement officer have a designated police vehicle to perform his duties that also provides for his safety.

We request a supplemental appropriation to purchase a vehicle from Quirk Auto Group.

Financial: \$35,000 (\$24,000 – vehicle; \$8,000 – equipment (lights, siren, etc.); \$3,000 - MDT, Mount, etc.

Action Requested at this Meeting: Vote to transfer funds (\$35,000) from the “Parking Permit Fees” revenue account to purchase a Parking Enforcement vehicle with detailing equipment to be assigned to the Auburn Police Department for citywide parking enforcement.

Previous Meetings and History: n/a

Attachments:

- Order 19-03032014

*Agenda items are not limited to these categories.

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 P. LaBonte, Mayor

IN CITY COUNCIL

ORDER 19-03032014

ORDERED, that the City Council hereby authorizes the City Manager to transfer \$35,000 from the "Parking Permit Fees" revenue account to purchase a Parking Enforcement vehicle with detailing equipment to be assigned to the Auburn Police Department for citywide parking enforcement.

WHEREFORE, the municipality of Auburn, Maine does hereby approve the transfer of \$35,000 of "Parking Permit Fees" revenue to purchase a Parking Enforcement vehicle with detailing equipment to be assigned to the Auburn Police Department for citywide parking enforcement by vote of the Auburn municipal legislative body on or about



City Council Agenda Information Sheet

City of Auburn

Council Meeting Date: March 3, 2014

Ordinance 02-03032014

Author: Sue Clements-Dallaire, City Clerk

Item(s) checked below represent the subject matter related to this workshop item.

Comprehensive Plan Work Plan Budget Ordinance/Charter Other Business* Council Goals**

**If Council Goals please specify type: Safety Economic Development Citizen Engagement

Subject: Adopting the newly proposed ward maps and descriptions

Information: The Legislature completed redistricting for State Senate, State House, and County Commissioner districts earlier last year and the new districts were enacted on June 14th, 2013.

30-A §2503 (2) states that “the Municipal Legislative body must enact the reapportionment ordinance within 12 months after the Legislature has reapportioned the House and Senate districts”.

We have been working on the ward lines and have worked on a number of iterations and feel we have come up with a great option which closely balances the Wards by inhabitants. Title 30-A §2503 1B states “each district must contain as nearly as possible the same number of inhabitants as determined according to the latest Federal Decennial Census, but districts may not differ in number of inhabitants by more than **10%** of the inhabitants in the smallest district created” and with the ward boundaries we’ve come up with, we were at 270 (approximately 5-6%) difference between the ward with the lowest number of inhabitants to the ward with the highest number of inhabitants. It also reduces the number of candidate ballot styles (Primary Election) in Ward 3 from 15 to 12 (all other wards will have 9 ballot styles and these numbers do not include State Referendum and Municipal ballot styles). Still a high number of ballot styles but a little less room for error when handing out ballots.

So moving forward, if we wanted to implement the new Ward lines on time for the June election, in order to reduce ballot styles, we would have to move quickly because it requires a public notice and hearing and two readings because it is an ordinance change and the Secretary of State’s office will be ordering ballots on March 18th for the June 10, 2014 Election.

Financial: N/A

Action Requested at this Meeting: First Reading

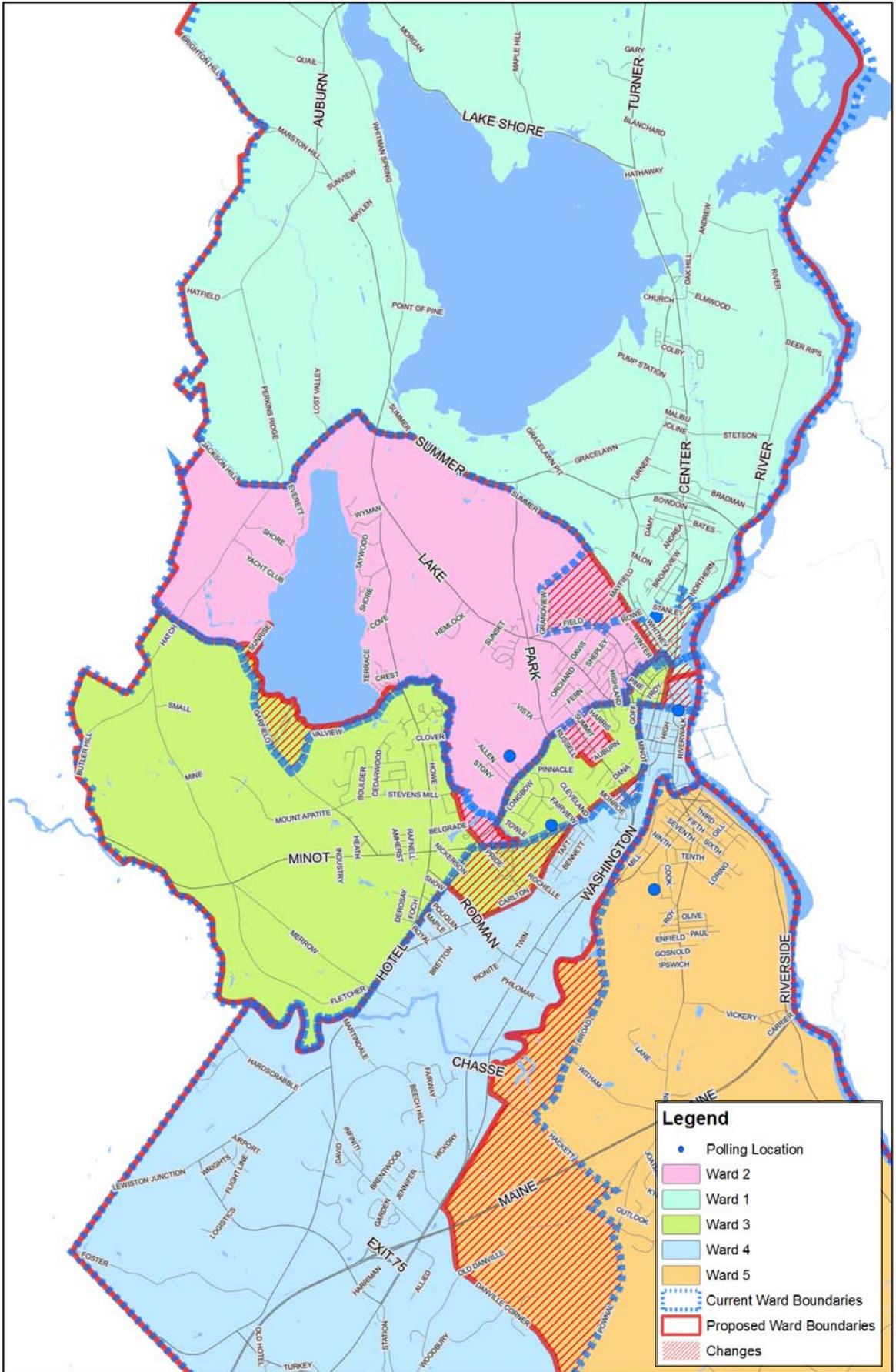
Previous Meetings and History: Presented the proposed Ward maps at the 2/20/2014 Council Workshop

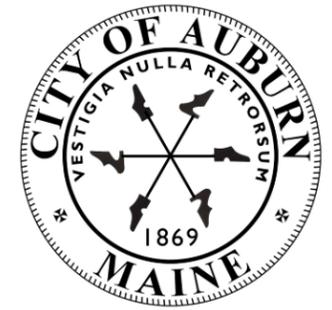
Attachments:

- Ward Maps
- Descriptions
- Ordinance 02-03032014

**Agenda items are not limited to these categories.*

City of Auburn Redistricting All Wards

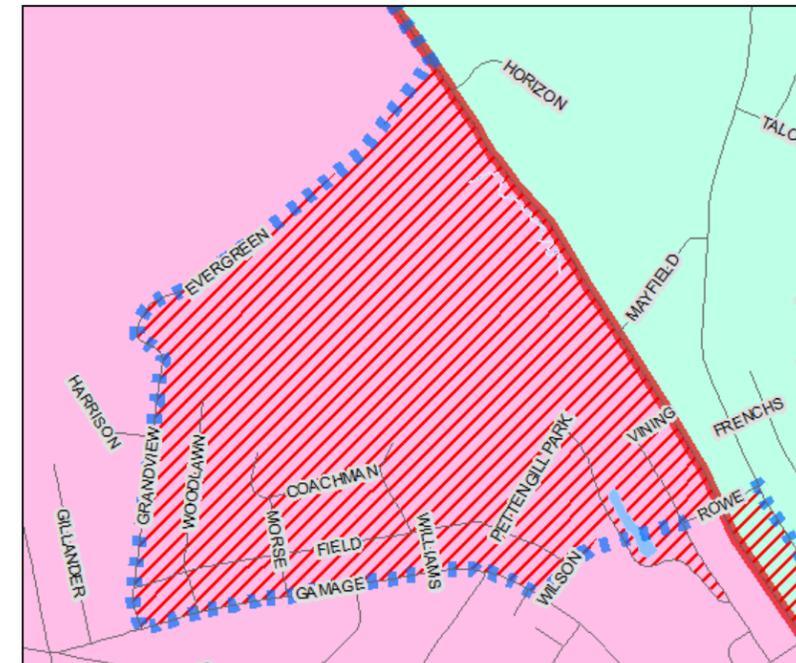
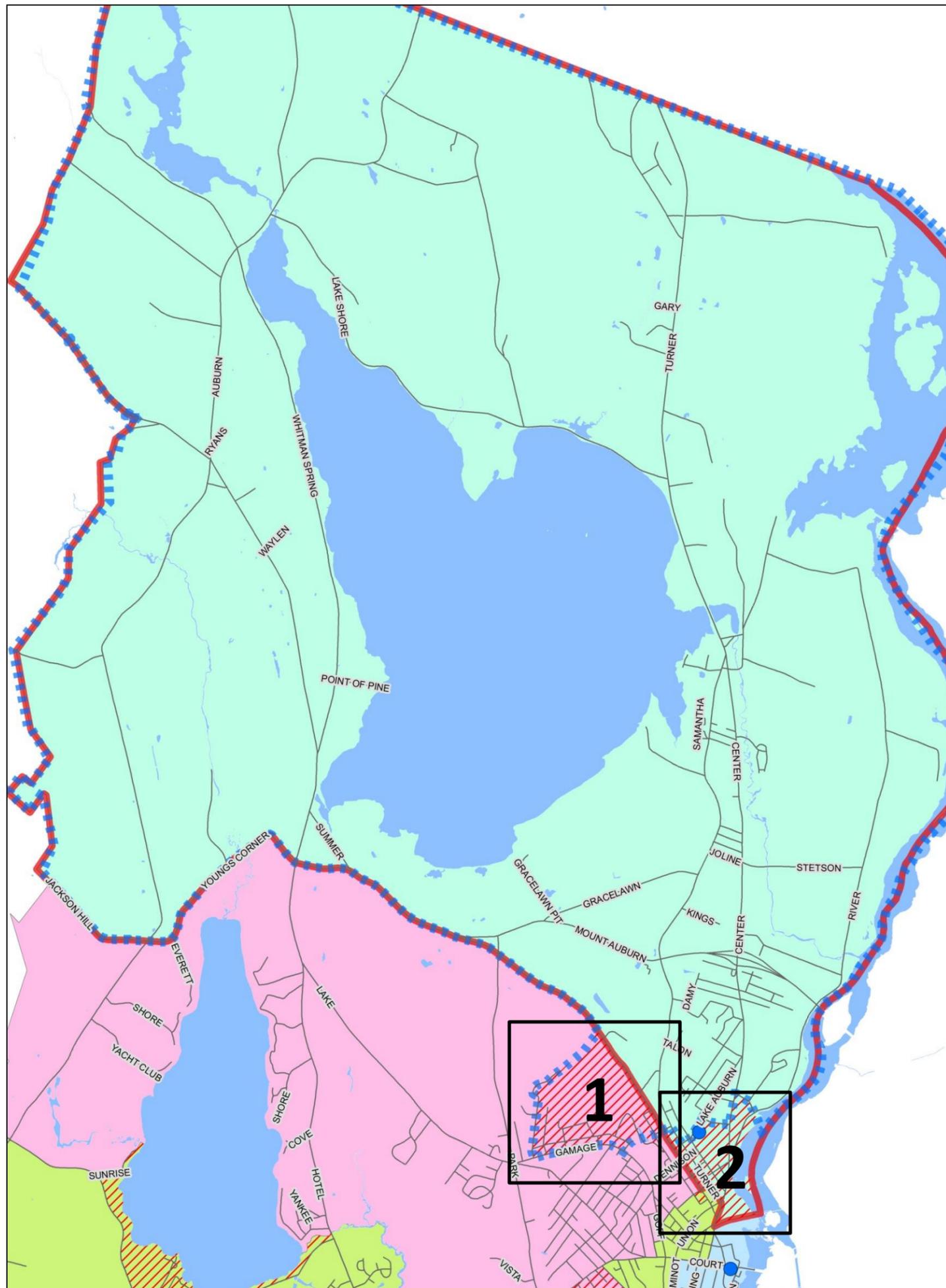




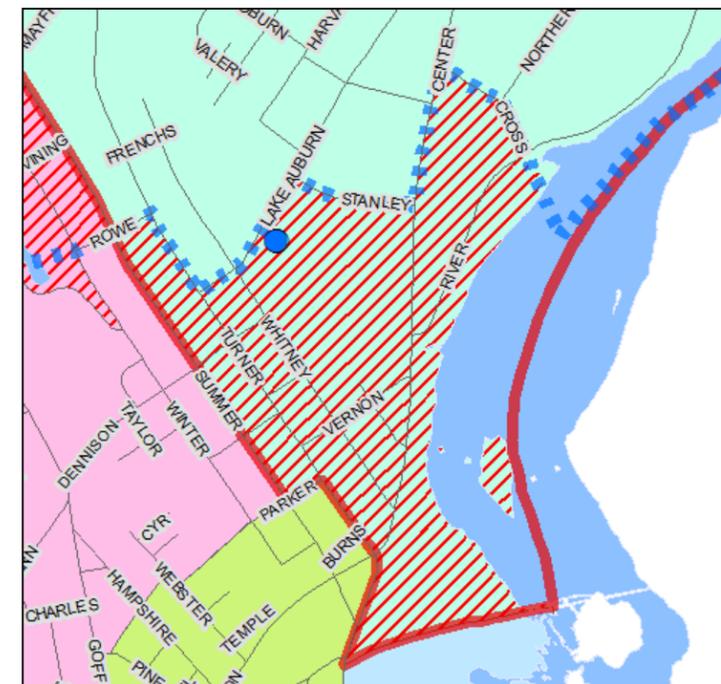
City of Auburn Redistricting Ward 1

Legend

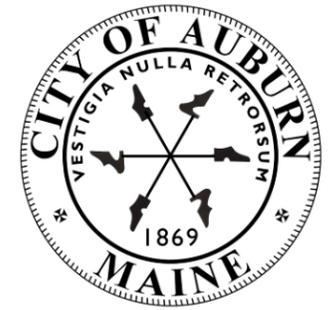
- Polling Location
- Ward 2
- Ward 1
- Ward 3
- Ward 4
- Ward 5
- Current Ward Boundaries
- Proposed Ward Boundaries
- Changes



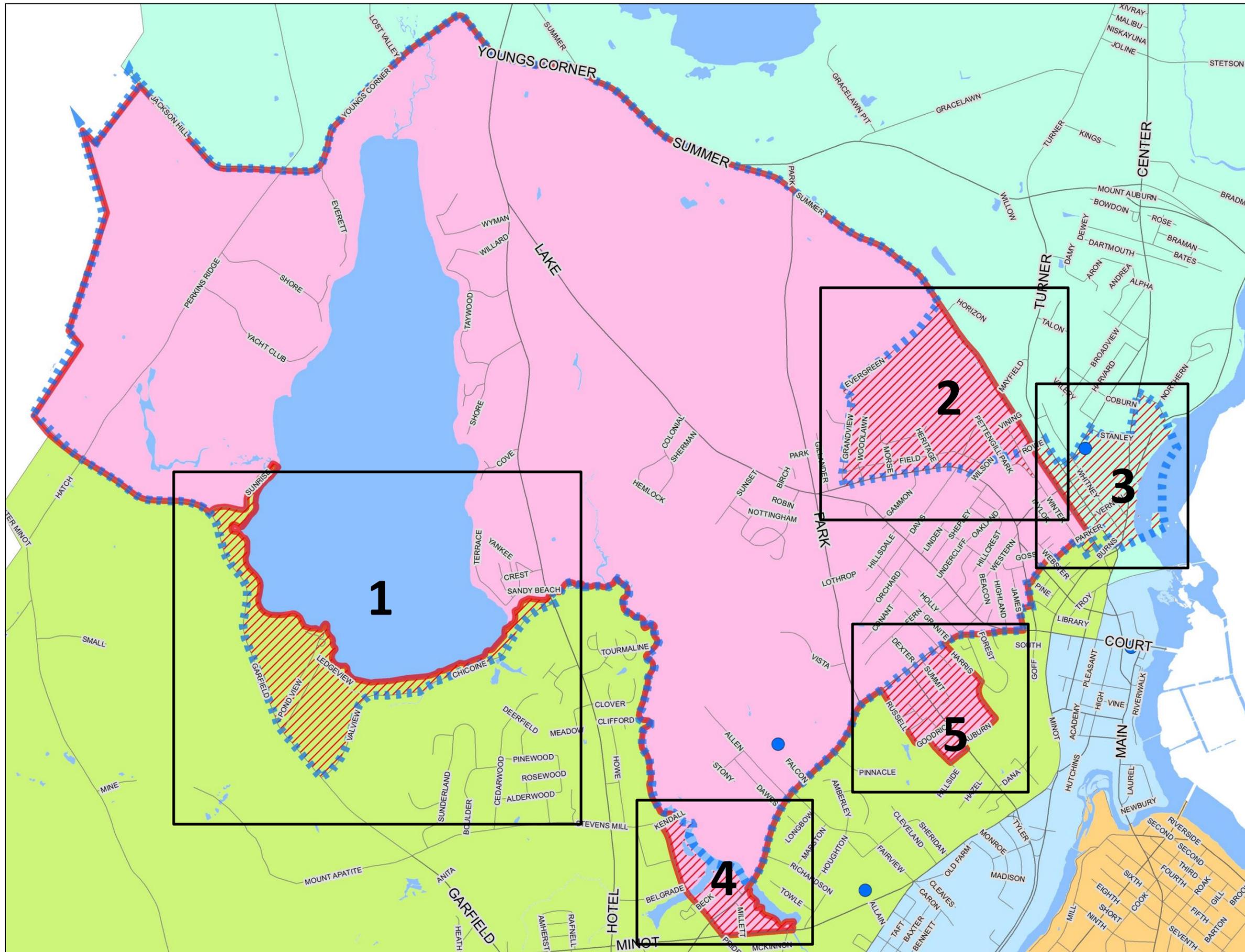
1. Subtraction



2. Addition

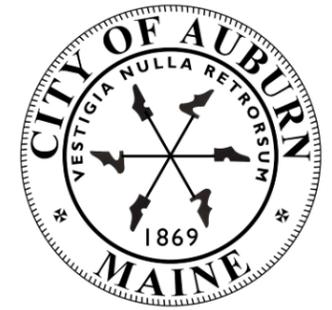


City of Auburn Redistricting Ward 2

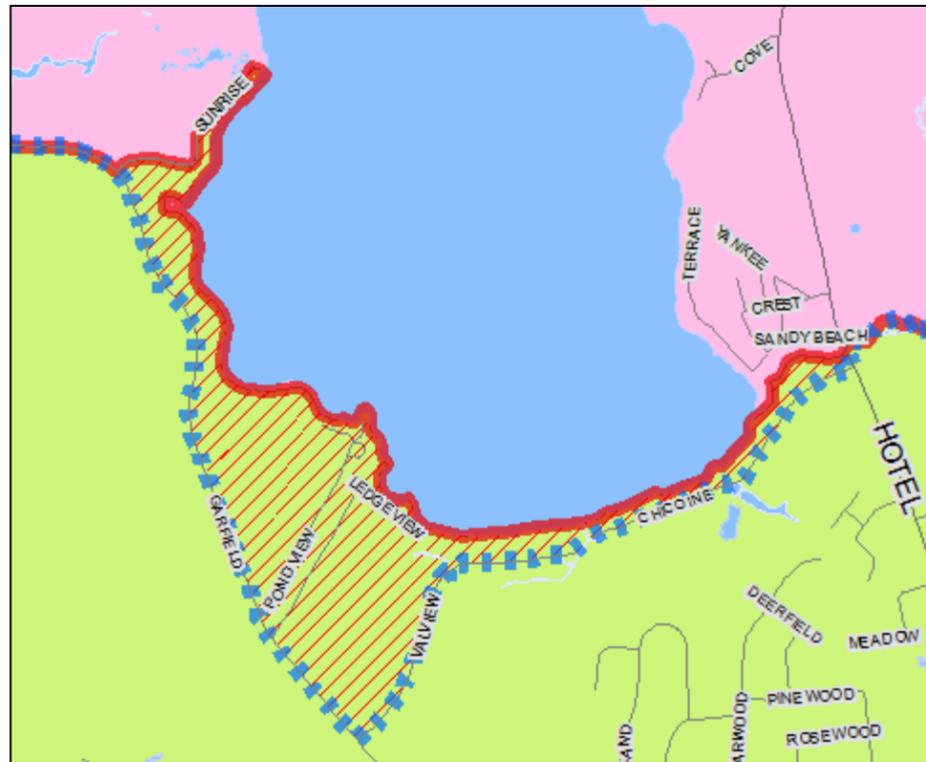


Legend

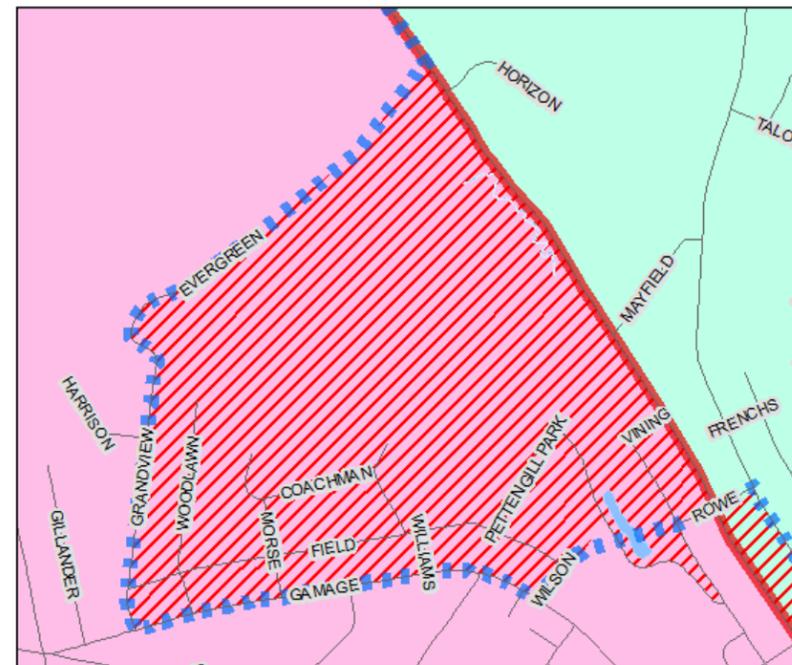
- Polling Location
- Ward 2
- Ward 1
- Ward 3
- Ward 4
- Ward 5
- Current Ward Boundaries
- Proposed Ward Boundaries
- Changes



City of Auburn Redistricting Ward 2



1. Subtraction



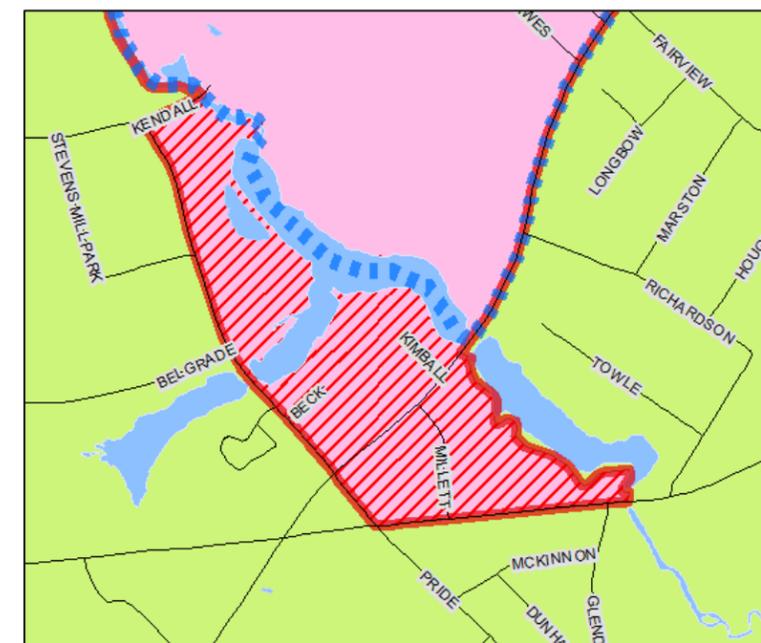
2. Addition



3. Subtraction



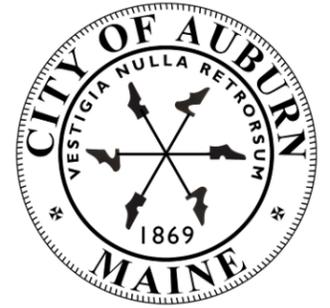
4. Addition



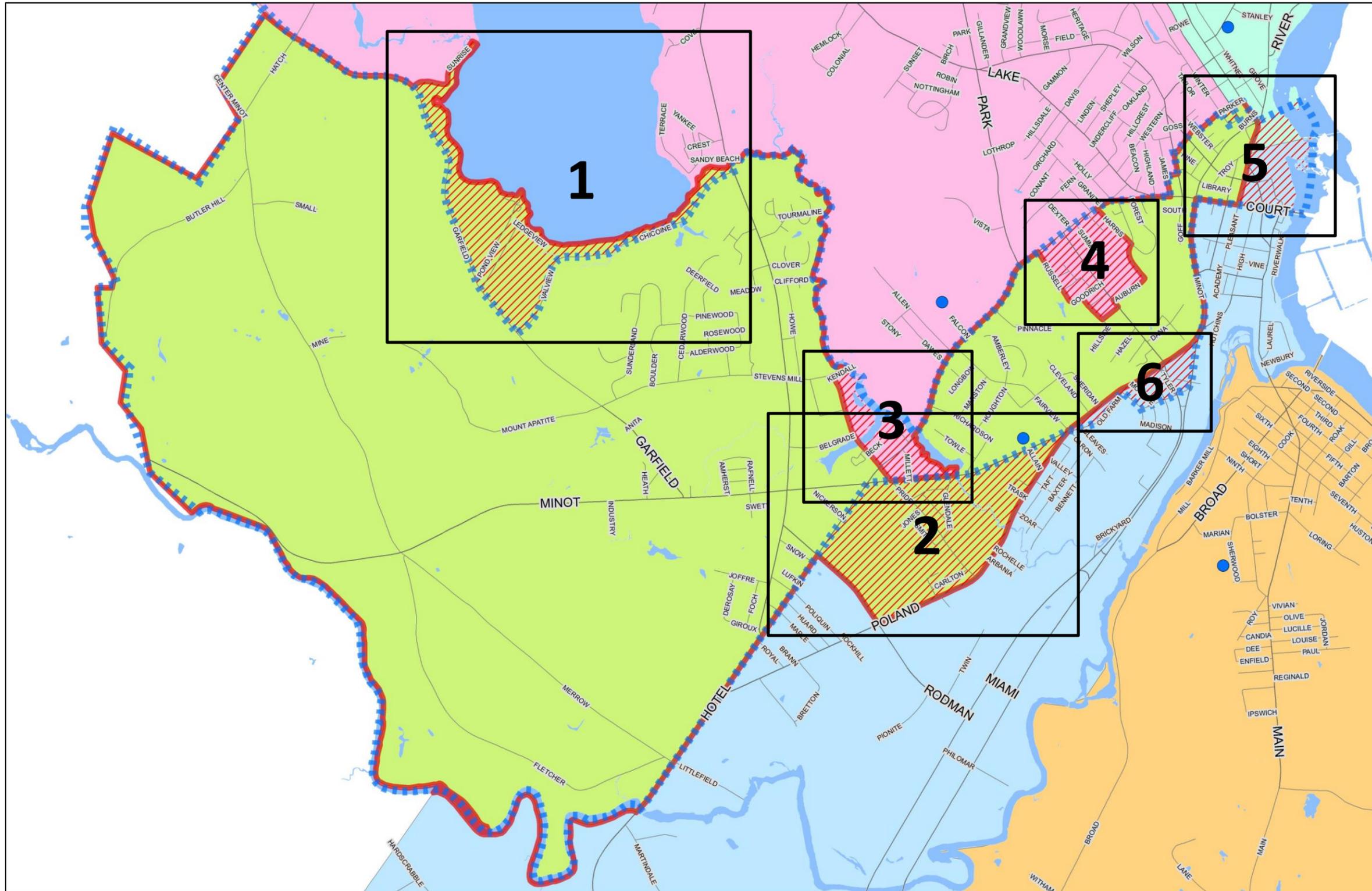
5. Addition

Legend

- Polling Location
- Ward 2
- Ward 1
- Ward 3
- Ward 4
- Ward 5
- Current Ward Boundaries
- Proposed Ward Boundaries
- Changes

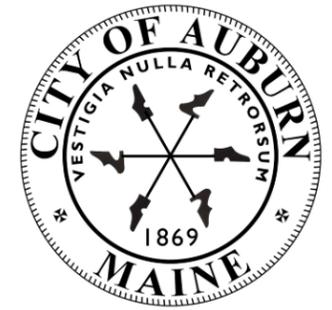


City of Auburn Redistricting Ward 3



Legend

- Polling Location
- Ward 2
- Ward 1
- Ward 3
- Ward 4
- Ward 5
- Current Ward Boundaries
- Proposed Ward Boundaries
- Changes



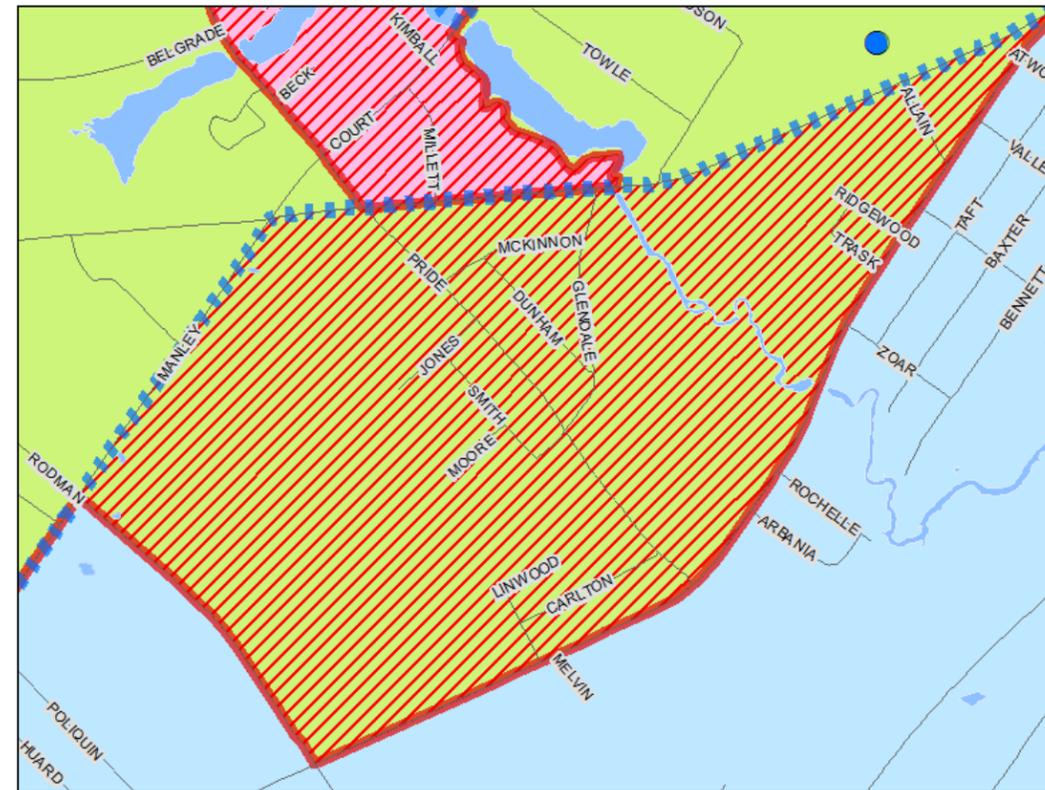
City of Auburn Redistricting Ward 3

Legend

- Polling Location
- Ward 2
- Ward 1
- Ward 3
- Ward 4
- Ward 5
- Current Ward Boundaries
- Proposed Ward Boundaries
- Changes



1. Addition



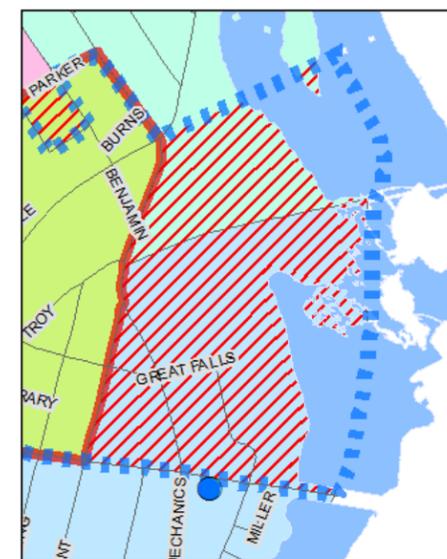
2. Addition



3. Subtraction



4. Subtraction



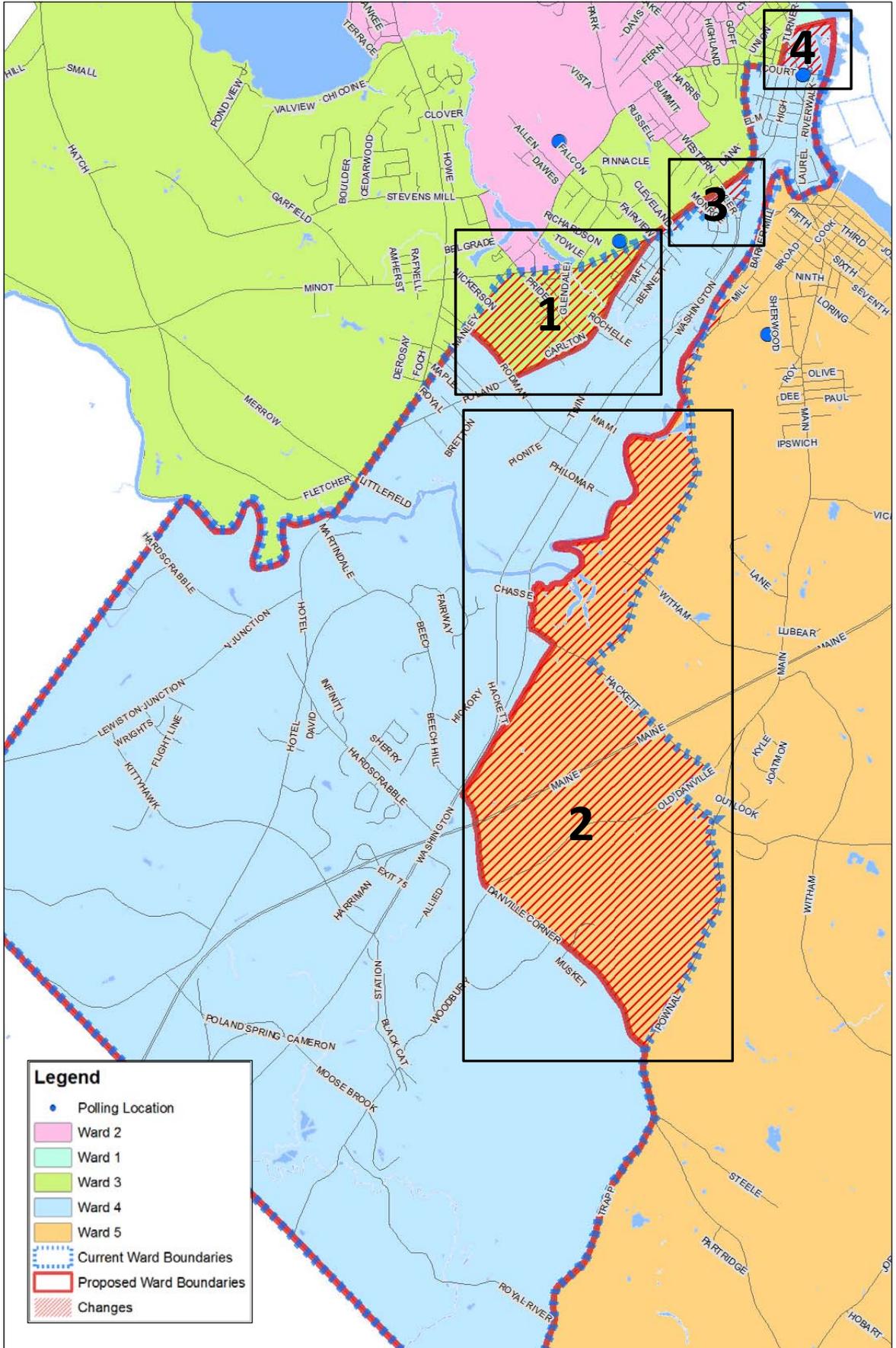
5. Subtraction



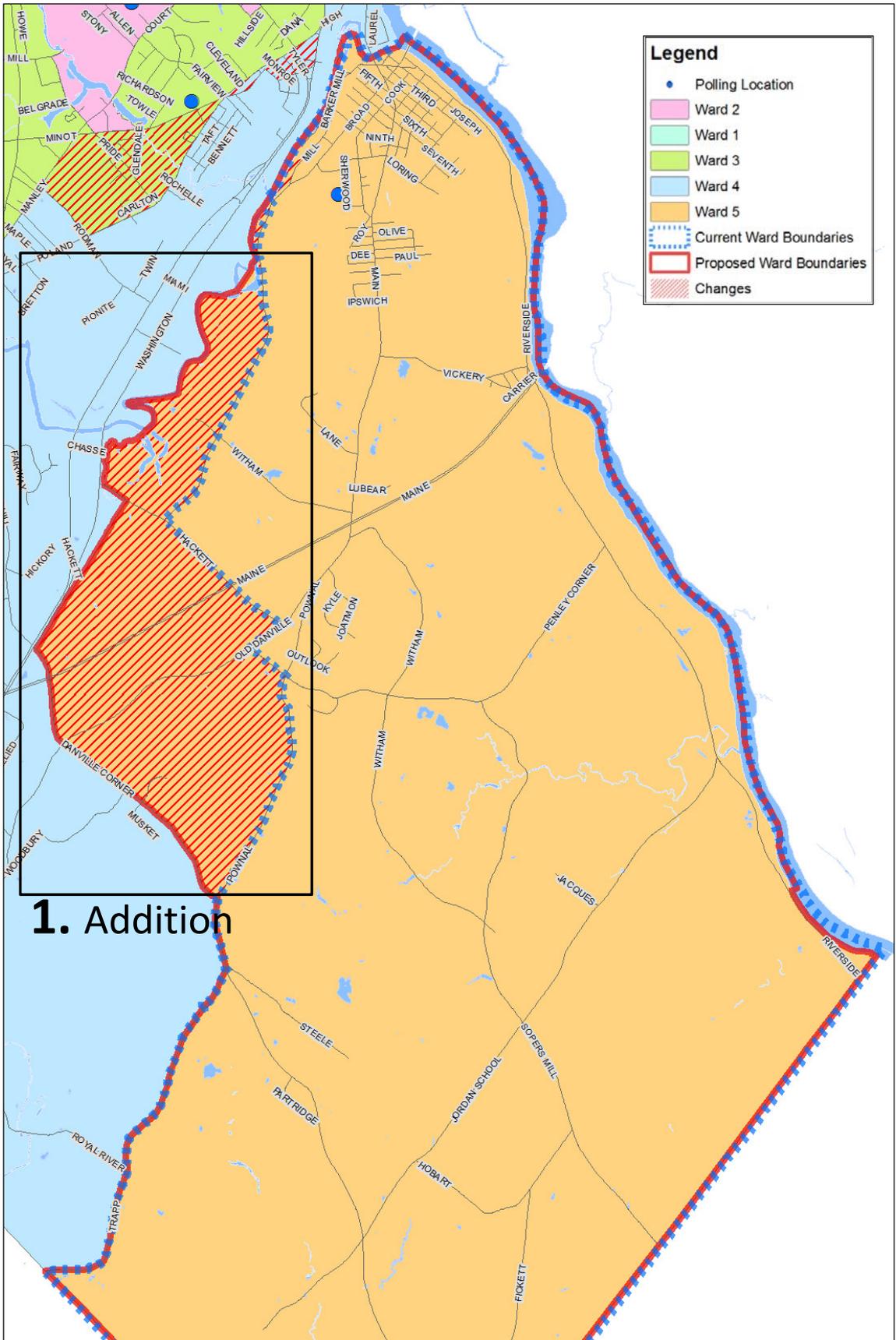
6. Subtraction

City of Auburn Redistricting

Ward 4



City of Auburn Redistricting Ward 5



Ward	Target Population	Population with Proposed Changes	Variance from Target
1	4611	4721	110
2	4611	4549	-62
3	4611	4674	63
4	4611	4451	-160
5	4611	4660	49
	23055	23055	

Variance between ward with largest and smallest population: 270

Auburn's Land Area (not including Roads)	57.0	square miles
Area changed with proposed changes	3.2	square miles
	6%	area changed

Total Population	23055
Population affected by change	3015
% of population affected by change	13%

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

ORDINANCE 02-03032014

ORDERED, that the Code of Ordinances Chapter 1, sec. 2-2 Ward Boundaries is amended as follows;

Sec. 2-2. Ward boundaries.

(a)

Ward 1. The boundaries of ward 1 shall be as follows:

Beginning at the southeast corner of census Block 1004 of Tract 010200 in the Androscoggin River; then southwest along the boundary of Block 1004 and then Block 1000 of Tract 010200 until it intersects with Turner Street; then northeasterly along the centerline of Turner Street until it intersects with Parker Street; then southwest along the centerline of Parker Street to the intersection of Summer Street; then northwest along the centerline of Summer Street to the intersection of Youngs Corner Road; northwesterly, southwesterly, and westerly along the centerline of Youngs Corner Road to the intersection of Jackson Hill Road; westerly and northwesterly along the centerline of Jackson Hill Road to the Auburn/Minot municipal boundary; then northerly along the Auburn/Minot municipal boundary to the intersection with the Auburn/Turner municipal boundary; then southeasterly along the Auburn/Turner municipal boundary to the Androscoggin River and the Auburn/Greene municipal boundary; then southerly along the Androscoggin River and the Auburn/Greene and Auburn/Lewiston municipal boundaries to the point of beginning.

(b)

Ward 2. The boundaries of ward 2 shall be as follows:

Beginning at the intersection of Parker Street and Summer Street northwest along the centerline of Summer Street to the intersection of Youngs Corner Road; then northwesterly, southwesterly, and westerly along the centerline of Youngs Corner Road to the Jackson Hill Road; then westerly and northwesterly along the centerline of Jackson Hill Road to the Auburn/Minot municipal boundary; then southerly along the Auburn/Minot municipal boundary to the centerline of Garfield Road; then southeasterly along the centerline of Garfield Road to the intersection of Sunrise Lane; then westerly and northwesterly along the centerline Sunrise Lane to the easterly terminus of Sunrise Lane; then northeasterly, southeasterly and southwesterly along the boundary of Block 2017 of Tract 010800; then westerly and southerly along the boundary of Block 2018 of Tract 010800 and Block 2020 of Tract 010800 and Block 2028 of Tract 010800 to the intersection of Kendall Road; then westerly along the centerline of Kendall Road to the Intersection of Stevens Mill Road; then

Southerly along the centerline of Stevens Mill Road to the intersection with Minot Avenue; then easterly along the Centerline of Minot Ave to the Southeast corner of Block 1021 of Tract 010400; then northwesterly along the boundary of Block 1021 of Tract 010400 to the intersection with Court Street then northeasterly along the centerline of Court Street to the intersection of Russell Avenue; then southeasterly along the centerline of Russell Avenue to the intersection of Goodrich Avenue; Then northeasterly along Goodrich Avenue to the intersection with Hillside Avenue; then southeasterly along the centerline of Hillside Avenue to the intersection of Merrill Street; then northeasterly along the centerline of Merrill Street. to the intersection of Western Avenue; then northwesterly along Western Avenue to the Intersection of Auburn Heights; then northeasterly and northwesterly along the centerline of Auburn Heights to the intersection of Harris Street; then northwesterly along the centerline of Harris Street to the intersection of Court Street; then westerly on Court street to the intersection of James Street; then northerly along the centerline of James Street to the intersection of Grant Street; then easterly along the centerline of Grant Street to the intersection of Goff Street; then northerly along the centerline of Goff Street to the intersection of Pine Street; then easterly along the centerline of Pine Street to the intersection of Willow Street; then northeasterly along the centerline of Willow Street to the intersection of Webster Street; then southeasterly along the centerline of Webster Street to the intersection of Chestnut Street; then northeasterly along the centerline of Chestnut Street to the intersection of Parker Street; then northeasterly along the centerline of Parker Street to the point of beginning.

(c)

Ward 3. The boundaries of ward 3 shall be as follows:

Beginning at the Intersection of Parker Street and Turner Street southeasterly and southerly along the centerline of Turner to the intersection of Pleasant Street; then southerly along the centerline of Pleasant Street to the intersection of Court Street; then westerly along the centerline of Court Street to the intersection of Minot Avenue; then southerly and southwestly along the centerline of Minot Avenue to the intersection of Poland Road; then southwestly along the centerline of Poland Road to the intersection of Rodman Road; then northwesterly along the centerline of Rodman Road to the intersection of Manley Road; then Southwestly along the centerline of Manley road to the intersection of Hotel Road; then southwestly along the centerline of Hotel Road to the intersection of Block 2026 of Tract 010700; then westerly along Block 2026 of Tract 010700 to the Auburn/Poland municipal boundary; then westerly and northwesterly to the intersection of Garfield Road; then southeasterly along the centerline of Garfield Road to the intersection of Sunrise Lane; then westerly and northwesterly along the centerline Sunrise Lane to the easterly terminus of Sunrise Lane; then northeasterly, southeasterly and southwestly along the boundary of Block 2017 of Tract 010800; then westerly and southerly along the boundary of Block 2018 of Tract 010800 and Block 2020 of Tract 010800 and Block 2028 of Tract 010800 to the intersection of Kendall Road; then westerly along the centerline of Kendall Road to the Intersection of Stevens Mill Road; then Southerly along the centerline of Stevens Mill Road to the intersection of Minot Avenue; then easterly along the Centerline of Minot Ave to the southeast corner of Block 1021 of Tract 010400; then northwesterly along the boundary of Block 1021 of Tract 010400 to the intersection with Court Street then northeasterly along the

centerline of Court Street to the intersection of Russell Avenue; then southeasterly along the centerline of Russell Avenue to the intersection of Goodrich Avenue; Then northeasterly along Goodrich Avenue to the intersection with Hillside Avenue; then southeasterly along the centerline of Hillside Avenue to the intersection of Merrill Street; then Northeasterly along the centerline of Merrill Street to the intersection of Western Avenue; then northwesterly along Western Avenue to the Intersection of Auburn Heights; then northeasterly and northwesterly along the centerline of Auburn Heights to the intersection of Harris Street; then northwesterly along the centerline of Harris Street to the intersection of Court Street; then westerly on Court street to the intersection of James Street; then northerly along the centerline of James Street to the intersection of Grant Street; then easterly along the centerline of Grant Street to the intersection of Goff Street; then northerly along the centerline of Goff Street to the intersection of Pine Street; then easterly along the centerline of Pine Street to the intersection of Willow Street; then northeasterly along the centerline of Willow Street to the intersection of Webster Street; then southeasterly along the centerline of Webster Street to the intersection of Chestnut Street; then northeasterly along the centerline of Chestnut Street to the intersection of Parker Street; then northeasterly along the centerline of Parker Street to the point of beginning.

(d)

Ward 4. The boundaries of ward 4 shall be as follows:

Beginning at the Androscoggin River at the northeast corner of Block 1000 of Tract 010100 westerly along the northern boundary of Block 1000 of Tract 010100 to the intersection of Block 1001 of 010100; then westerly along the boundary of Block 1001 of Tract 010100 to the intersection of Turner Street; then southerly along Turner Street to the intersection of Pleasant Street; then southerly along the centerline of Pleasant Street to the intersection of Court Street; then westerly along the centerline of Court Street to the intersection of Minot Avenue; then southerly and southwestly along the centerline of Minot Avenue to the intersection of Poland Road; then southwestly along the centerline of Poland Road to the intersection of Rodman Road; then northwesterly along the centerline of Rodman Road to the intersection of Manley Road; then Southwestly along the centerline of Manley road to the intersection of Hotel Road; then southwestly along the centerline of Hotel Road to the intersection of Block 2026 of Tract 010700; then westerly along Block 2026 of Tract 010700 to the Auburn/Poland municipal boundary; then southwestly along the Auburn/Poland municipal boundary to the Auburn/New Gloucester municipal boundary; then southeasterly along the Auburn/New Gloucester municipal boundary to Trapp Road; then easterly and northeasterly along the centerline of Trapp Road to the intersection of Pownal Road; then northerly along the centerline of Pownal Road to the intersection of Danville Corner Road; then northwesterly and westerly along the centerline of Danville Corner Road to the intersection of Block 2043 of Tract 010700; then northwesterly along the boundary of Block 2043 of Tract 010700 to the intersection of Hackett Road; then northwesterly along the centerline of Hackett Road to the intersection of the northwest corner of Block 2040 of Tract 010700; then north and northeasterly along the boundary of Block 2040 of Tract 010700 to the intersection of Block 1008 of Tract 010700; then northeasterly along the boundary of Block 1008 of Tract 010700; then northeasterly along the thread of the Little Androscoggin River to its confluence with the Androscoggin River and the Auburn/Lewiston municipal

boundary; then northerly along the Androscoggin River and the Auburn/Lewiston municipal boundary to the point of beginning.

(e)

Ward 5. The boundaries of ward 5 shall be as follows:

Beginning at the confluence of the Androscoggin River and the Little Androscoggin River on the Auburn/Lewiston municipal boundary; then southerly along the Androscoggin River and the Auburn/Lewiston municipal boundary to the intersection of the Auburn/Durham municipal boundary; then southwesterly, northwesterly, and southwesterly along the Auburn/Durham municipal boundary to the Auburn/New Gloucester municipal boundary, then northwesterly along the Auburn/New Gloucester municipal boundary to the intersection of Trapp Road; then easterly and northeasterly along the centerline of Trapp Road to the intersection of Pownal Road; then northerly along the centerline of Pownal Road to the intersection of Danville Corner Road; then northwesterly and northerly along the centerline of Danville Corner Road to the intersection of Block 2043 of Tract 010700; then northwesterly along the boundary of Block 2043 of Tract 010700 to the intersection of Hackett Road; then northwesterly along the centerline of Hackett Road to the intersection of Block 2040 of Tract 010700; then north and northeasterly along the boundary of Block 2040 of Tract 010700 to the intersection of Block 1008 of Tract 010700; then northeasterly along the boundary of Block 1008 of Tract 010700; then northeasterly along the thread of the Little Androscoggin River to its confluence with the Androscoggin River to the point of beginning.



City Council Agenda Information Sheet

City of Auburn

Council Meeting Date: March 3, 2014

Resolve 03-03032014

Author: Jim Saffian, of Pierce Atwood

Item(s) checked below represent the subject matter related to this workshop item.

Comprehensive Plan **Work Plan** **Budget** **Ordinance/Charter** **Other Business*** **Council Goals****

**If Council Goals please specify type: *Safety* *Economic Development* *Citizen Engagement*

Subject: Auburn Water District – Auburn City Council permission to issue \$1,000,000 of Water District Bonds

Information: Auburn Water District plans to finance an in-lake aluminum sulfate (alum) or other chemical treatment to Lake Auburn to mitigate algae growth related to excess phosphorus in the water, and to the extent funds remain therefore, to finance upgrades to the Water District’s water distribution system, including water main replacement, with other improvements ancillary and related thereto.

Section 13 of the Auburn Water District Charter provides that the Auburn City Council must give its permission before the Auburn Water District issues its bonds.

Financial: The bonds are an obligation of the Auburn Water District, not the City of Auburn. The District has established rates (approved by the Public Utilities Commission) to cover the proposed bond issuance. There will not be any additional rate adjustments related to the bonds.

Action Requested at this Meeting: City permission, PUC approval and Auburn Water District Authorization must be complete by end of March to comply with the Maine Municipal Bond Bank schedule.

Previous Meetings and History: February 24, 2014 workshop.

Attachments: Draft Resolve

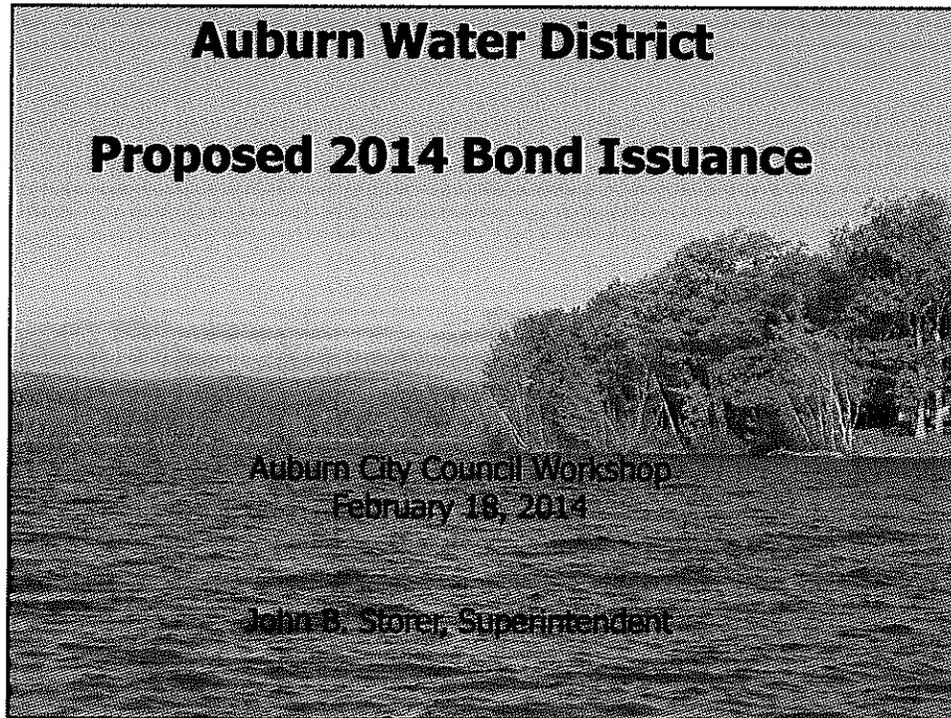
**Agenda items are not limited to these categories.*

Auburn Water District

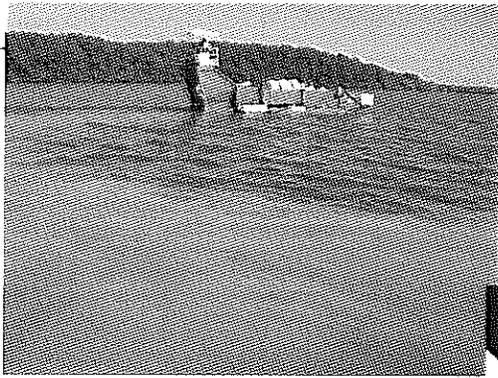
Proposed 2014 Bond Issuance

Auburn City Council Workshop
February 18, 2014

John B. Storei, Superintendent



Control Algae by Reducing Phosphorus



Phosphorus (P) inactivation:
anti-fertilizer treatments

Potential \$2 million 2014
for treatment

Aluminum compounds most often
applied to lake to

- Strip P from water column
- Bind P in bottom sediments



Lake Auburn Water Quality Outlook

- Long-Term – remain optimistic
 - Lake has 4-year retention time, so will take awhile for excess phosphorus to pass
 - Lake remains relatively well-protected
 - Continue to monitor development pressure and land use
 - Work to control erosion issues
 - Education & Outreach on phosphorus issues

- Short-Term
 - Planning for potential 2014 in-lake treatment

Auburn Water District - \$1 Million Bond

- City Council approval required for issuance of debt
 - Per 1923 Legislative Charter – The Water District *"...is hereby authorized, with the permission of the city council of the city of Auburn first obtained, and under the further permission of the public utilities commission, to issue bonds..."*
- City is not liable any of the debt
- Revenue comes from existing rate structure
- Rates went into effect January 1, 2014
 - MPUC approved rates sufficient to cover bond

CITY OF AUBURN COMPREHENSIVE PLAN: 2010 UPDATE

A. NATURAL RESOURCES POLICIES

A. 1 LAKE AUBURN

Goal A.1: Maintain the exceptional water quality of Lake Auburn and existing waiver from filtration to avoid or delay the need for costly treatment.

To minimize future threats to the water quality and maintain current drinking water standards, the City, Auburn Water District (AWD), Lake Auburn Watershed Protection Commission (LAWPC), and Lake Auburn watershed residents need to continue to protect the lake from contamination that could affect water quality or trigger the need for additional treatment. If additional treatment becomes necessary then all options should be considered for the most cost effective solution.

City of Auburn Ordinances

Division 4. Lake Auburn Watershed Overlay District

Sec. 60-950. Purpose.

"The Lake Auburn Watershed District is intended to maintain safe and healthful environmental conditions; prevent and control water pollution; protect spawning ground for fish, aquatic life, bird and other wildlife habitats; control building sites; provide visual and physical points of access to waters and natural beauty; and protect and maintain the present quality and volume of potable water supplied from the Lake Auburn Watershed to the population of the Auburn-Lewiston area. "

(Ord. of 9-21-2009, § 5.3B)

STATE OF MAINE
PUBLIC UTILITIES COMMISSION

Docket No. 2014-00025

February 20, 2014

AUBURN WATER DISTRICT
Application for Approval of Issue
Of Securities Pursuant to
35-A M.R.S.A. §902

ORDER

WELCH, Chairman; LITTELL and VANNOY, Commissioners

I. SUMMARY

In this Order the Commission authorizes the Auburn Water District to issue a bond in a sum not to exceed \$1,000,000 at an average rate over the term of the issuance not to exceed 4.0 percent through the Maine Municipal Bond Bank for a term not to exceed 23 years.¹

¹ Pursuant to an Amended Delegation Order dated January 9, 1996 in Docket No. 93-169, the Commission delegated to the Director of Finance its authority under 35-A M.R.S.A., Chapter 9 and 11, to approve water utility financing applications, including those that involve mortgaging utility property, for Maine Municipal Bond Bank, Rural Economic & Community Development Administration and their successors. This delegation in no way limits the Commission's authority to review the decision of the Director of Finance pursuant thereto or to directly consider requests for variations. The Director of Finance's approval shall be in the form of an Order, copies of which shall be maintained in the files of the office of the Administrative Director. On September 12, 2009, in Docket No. 2009-260, statutory changes took effect that change the title of this position. P.L. 2009, ch. 122. The Director of the Finance Division will be the Director of Telephone and Water Utility Industries. All existing delegation orders that delegate Commission authority to the Director of the Finance Division will now read that we delegate our authority to the Director of Telephone and Water Utility Industries.

II. BACKGROUND

On February 2, 2014, the Auburn Water District (the District) filed with the Commission its application for authority to issue a revenue bond in a sum not to exceed \$1,000,000 through the Maine Municipal Bond Bank, at an average rate over the term of the issuance not to exceed 4.0 percent. The debt will be paid over a term not to exceed 23 years.

The District requires these funds to finance in-lake water treatment to mitigate algae growth.

III. DISCUSSION

In approving an application to issue securities, the Commission considers the factors set forth in 35-A M.R.S.A §902(2): 1) the reasonableness of the purpose for which the proceeds of the issuance will be applied, 2) other resources that the utility may have available for those purposes, 3) the justness and reasonableness of the estimated cost of the issuance, and 4) the effect of the issuance upon the utility's capital structure.

Having reviewed the application of the District, together with data filed in support of it, it is the opinion of the Commission that the purpose for which the District is issuing the bond is reasonable, that the issuance is reasonable given the other resources that may be available to the District to complete this purpose, that the estimated costs of the issuance through the Maine Municipal Bond Bank (specifically, the interest rate and term) are just and reasonable, and that the issuance will not be detrimental to the

District capital structure.² Additionally, it is the opinion of the Commission that the proceeds of the issuance of the bond are required in good faith for the purposes enumerated in 35-A M.R.S.A. § 901. The Commission's approval of this securities issue, consistent with normal practice and pursuant to §902(4) does not imply approval of the District capital needs or capitalization ratio for ratemaking purposes, nor does this Order limit or restrict the powers of the Commission in determining or fixing any rate.

Accordingly, pursuant to the Amended Delegation Order dated January 9, 1996, in Docket No. 93-169, I

O R D E R

1. That the Auburn Water District is hereby authorized to issue its bond in a sum not to exceed \$1,000,000, to be used solely for the purposes described in this Order, and at an average rate over the term of the issuance not to exceed 4.0 percent through the Maine Municipal Bond Bank for a term not to exceed 23 years.

2. That the District report to the Commission through the Case Management System the status of this bond pursuant to this Order within sixty (60) days of the date of the issue of the proposed bond, or May 1, 2014, whichever may come first.

Dated at Hallowell, Maine, this 20th day of February, 2014

² The District is a consumer-owned water utility that does not receive a return on its rate base. Therefore, it does not have a traditional capital structure and any impact is not relevant to its costs.

BY ORDER OF THE DIRECTOR OF TELEPHONE AND WATER UTILITY
INDUSTRIES



Andrew S. Hagler

NOTICE OF RIGHTS TO REVIEW OR APPEAL

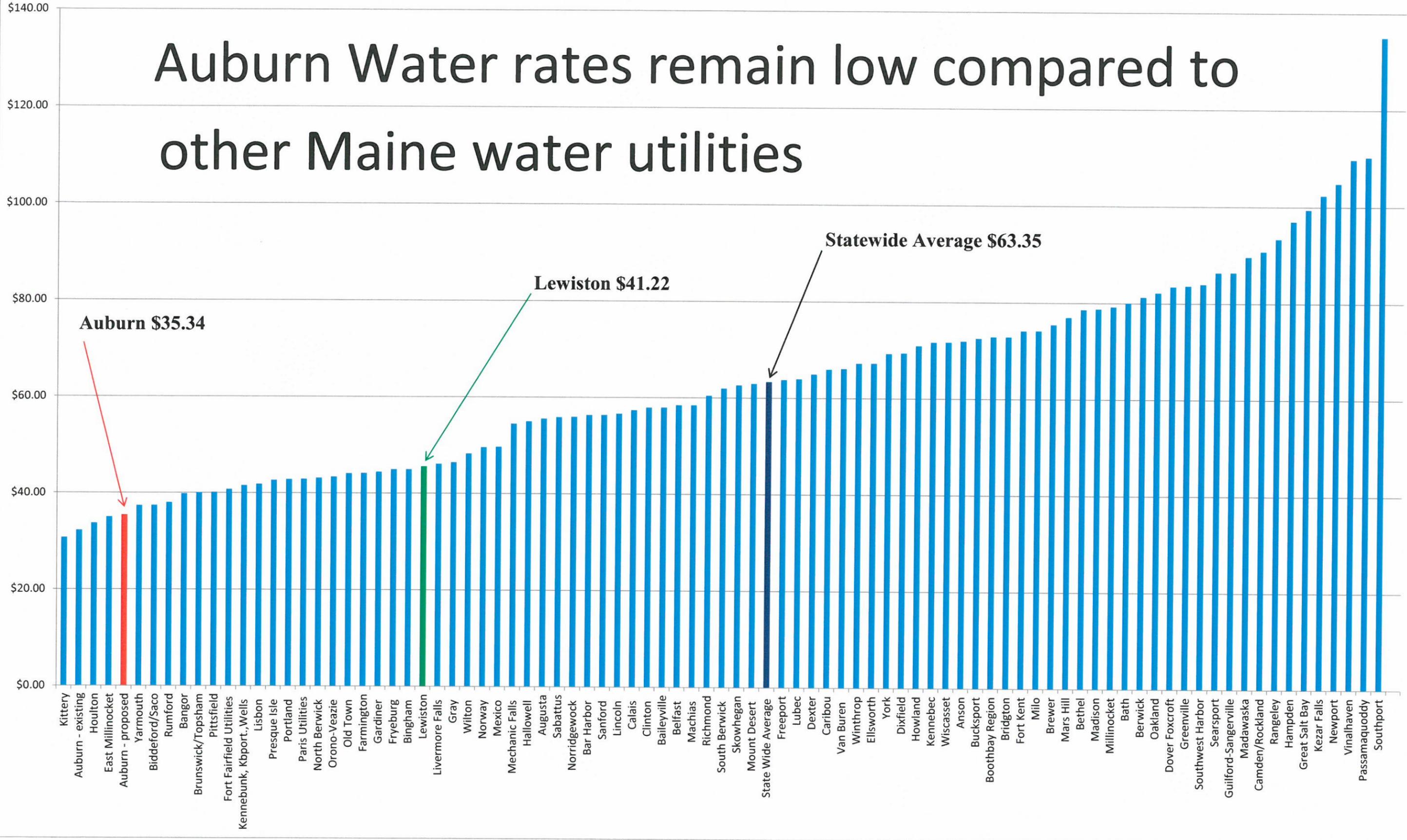
5 M.R.S.A. § 9061 requires the Public Utilities Commission to give each party to an adjudicatory proceeding written notice of the party's rights to review or appeal of its decision made at the conclusion of the adjudicatory proceeding. The methods of review or appeal of PUC decisions at the conclusion of an adjudicatory proceeding are as follows:

1. Reconsideration of the Commission's Order may be requested under Section 1004 of the Commission's Rules of Practice and Procedure (65-407 C.M.R.110) within 20 days of the date of the Order by filing a petition with the Commission stating the grounds upon which reconsideration is sought. Any petition not granted within **20** days from the date of filing is denied.
2. Appeal of a final decision of the Commission may be taken to the Law Court by filing, within **21** days of the date of the Order, a Notice of Appeal with the Administrative Director of the Commission, pursuant to 35-A M.R.S.A. § 1320(1)-(4) and the Maine Rules of Appellate Procedure.
3. Additional court review of constitutional issues or issues involving the justness or reasonableness of rates may be had by the filing of an appeal with the Law Court, pursuant to 35-A M.R.S.A. § 1320(5).

Note: The attachment of this Notice to a document does not indicate the Commission's view that the particular document may be subject to review or appeal. Similarly, the failure of the Commission to attach a copy of this Notice to a document does not indicate the Commission's view that the document is not subject to review or appeal.

Maine Quarterly Water Rates - based on 100 gallons per day

Auburn Water rates remain low compared to other Maine water utilities

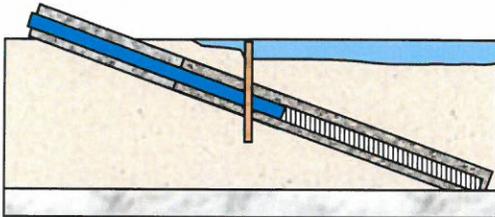


Groundwater Development

Angle Wells



Angle well drilling 5.0 mgd supply
beneath Hudson River



20° angle well beneath Hudson River



Angle Test Well 10 mgd supply
Manchester Water Works, NH



23° angle well Orange County Water District, CA

Recent advancements in drilling technology, now allows for the installation of large diameter wells at angles ranging from 10° to 80° from horizontal. The wells can be completed with or without a gravel pack. The first application of this technology was for the Town of Bethlehem, New York in 2001. Five 24-inch diameter angle wells were drilled beneath the bed of the Hudson River to provide a turbid free source of supply for the water treatment facility. Since this time, other water suppliers such as the Orange County Water District in California have constructed large diameter high capacity (1,600 gpm) angle wells beneath or adjacent to surface water bodies.

Mr. Gary Smith of Wright-Pierce pioneered the development of angle well technology for the Bethlehem, N.Y. project and recently applied the technology for the Orange County Water District, Massachusetts, Connecticut and New Hampshire water suppliers are currently applying this technology.

Benefits

- Higher well yields than conventional vertical wells
- Bank filtration- Log credit removal
- Eliminate turbidity, algae and other microorganisms
- Increased capacity of existing gravel well fields
- Reduce operating and maintenance cost, eliminate debris common with surface water intakes
- Consistent temperature and quality
- Eliminate odor and susceptibility to invasive plant infestation
- Lower construction and operating costs
- Minimize impacts to recreational users, fisheries and aquatic life
- Reduced permitting and time
- Ability to penetrate man made obstacles such as seawalls

Applications

- Fresh water intakes beneath river and lake beds
- Saltwater intakes beneath ocean floor
- Offset well head from wetlands, buildings and floodplains
- Single well pumping capacities up to 6000 gpm
- Intake diameters up to 40 inches
- Utilize aquifers beneath river and lakes to provided pre-filtration and enhanced raw water quality
- Tap aquifers from a distance where land constraints prevent drill rig access

For additional information, contact Gary Smith P.G. 207-751-0762

Auburn Water District - Top 10 Water Customers
2013 Projected Revenue = \$ 3.114 million

Rank	Customer	2013	% 2013 Rev.
1	Cascades	\$185,233	5.95%
2	General Electric	\$87,468	2.81%
3	Poland Spring Bottling	\$83,193	2.67%
4	Tambrands	\$39,103	1.26%
5	Auburn Housing Auth.	\$31,781	1.02%
6	Pioneer Plastics	\$28,955	0.93%
7	MMWAC	\$27,790	0.89%
8	Clover Manor	\$20,287	0.65%
9	Auburn Mall Apts.	\$14,301	0.46%
10	Gates Formed Fiber	\$14,270	0.46%
Totals =		\$532,382	17.10%

Filtration Estimates

- **2005 - CDM Smith completed "Safe Drinking Water Act Compliance Study" (max day 16 mgd)**
 - Ozone, Chlorine Dioxide were researched
 - UV Disinfection recommended (Final Cost ~ \$10 million)
 - Filtration Options
 - Membrane w Chlorine - \$25.4 to \$33.8 million
 - Direct Filtration w Ozone sidestream - \$42.3 million
 - Direct Filtration w Ozone contactors - \$50.7 million
- **2010 Bangor Water – Black & Veatch completed "Treatment Requirements for the US EPA's LT2ESWTR" (max day 7.2 mgd)**
 - UV Disinfection - \$5 to \$10 million
 - Direct Filtration - \$30 to \$40 million
 - Membrane Filtration - \$45 to \$55 million

CDM Smith

Long-Term Budget Projections

- 3 Scenarios to evaluate potential impacts
- #1 - \$1 million bond 2014, no Lake treatment
- #2 - \$1 million bond 2014, treat Lake
- #3 - \$15 million bond 2016, ½ of Treat. Plant
- We run 15 to 20 year financial projections
- Consider O&M and Debt Service
- Adequate CIP Budget for System Sustainability
 - Target 1 mile water main replace. per year
- Impact to Customers?

Scenario #1 - Budget Projection

- \$1 million bond 2014, no Lake treatment
 - Annual CIP – 1 mile main replacement
 - Approx. \$600K/year for water mains
 - Unit pricing about \$100/foot of main +/-
 - Assume Annual O&M increase of 2%
 - Maintain sufficient reserves R&R (repair & replace.) and WCR (working capital reserve)
- Potential Rate Adjustment 2017 (maintain CIP)
 - Estimate 9%+/- for 2017
 - No others for 10 years

Scenario #2 - Budget Projection

- \$1 million bond 2014, Treat Lake
 - Annual CIP – 1 mile main replacement
 - Assume Annual O&M increase of 2%
 - Maintain sufficient reserves R&R and WCR
- Potential Rate Adjustment 2016 (maintain CIP)
 - Approx. 10%
- Increase in CIP 2018
- 3% Rate Adjustment 2020
- 3% Rate Adjustment 2024
- No others projected

Scenario #3 - Budget Projection

- \$15 million bond 2016, Treatment Plant
- Partner 50/50 w Lewiston
 - Annual CIP – 1 mile main replacement
 - O&M Bump of \$750K – chemicals, power, staff
 - Annual O&M increases of 2%
 - Maintain sufficient reserves R&R and WCR
- 50% Rate Increase 2016
- Another 16% Increase 2019
- Increased Depreciation due to extra equip.

Auburn Water District - Top 10 Water Customers
Scenario #3 - Filter Plant
Impact on Annual Water Bill

Rank	Customer	2013	2019	Increase
1	Cascades	\$185,233	\$322,306	\$137,073
2	General Electric	\$87,468	\$152,194	\$64,726
3	Poland Spring Bottling	\$83,193	\$144,756	\$61,563
4	Tambrands	\$39,103	\$68,040	\$28,936
5	Auburn Housing Auth.	\$31,781	\$55,300	\$23,518
6	Pioneer Plastics	\$28,955	\$50,381	\$21,426
7	MMWAC	\$27,790	\$48,355	\$20,565
8	Clover Manor	\$20,287	\$35,299	\$15,012
9	Auburn Mall Apts.	\$14,301	\$24,883	\$10,583
10	Gates Formed Fiber	\$14,270	\$24,830	\$10,560
	Auburn School Dept	\$13,467	\$23,433	\$9,966
	* City and Parks & Rec	\$7,150	\$12,441	\$5,291
	City Impact =			\$15,257

** Includes City Hall, Public Works, Library - Ice Arena not included*

Potential Rate Impact Filter Plant - 2016

- Typical Residential Home

(Using 2,000 cf/qtr approximately 165 gallons per day)

Current Charge: \$53.38 per quarter

Monthly Bill = \$17.80

Or 58 cents per day for 165 gals/day

2019 Projections: \$92.88 per quarter

Monthly Bill = \$30.97

Or \$1.01 per day for 165 gals/day

AUBURN WATER DISTRICT 2014 BUDGET

Proposed Final Draft
December 18, 2013

For Final Approval at Trustee Meeting of December 18, 2013

Trustees:

KC Geiger, President
Preston Chapman, Treasurer
James Wilkins
Robert Cavanagh
Richard Whiting
Lee Upton
Mayor's Representative, Tizz Crowley

Officers:

John B. Storer, Superintendent
Sid Hazelton, District Engineer
Greg Leighton, Financial Advisor

AUBURN WATER DISTRICT
2014 Budget

FINAL 12-18-13

	Actual 2011	Actual 2012	Budget 2013	PROJECTED 2013	BUDGET 2014	Notes
Residential	\$1,202,956	\$1,204,128	\$1,207,000	\$1,183,804	\$1,270,814	Per Rate Filing for 1/1/14 Increase
Commercial	\$362,499	\$366,997	\$372,000	\$370,127	\$403,498	Per Rate Filing for 1/1/14 Increase
Industrial	\$398,910	\$438,117	\$442,380	\$466,500	\$508,560	Per Rate Filing for 1/1/14 Increase
Public Authorities	\$108,175	\$118,989	\$119,400	\$93,699	\$102,147	Per Rate Filing for 1/1/14 Increase
Seasonal	\$11,032	\$11,189	\$11,189	\$10,775	\$11,391	Per Rate Filing for 1/1/14 Increase
Total Metered Water Sales	\$2,083,572	\$2,139,420	\$2,151,969	\$2,124,905	\$2,296,409	8.1%
Rents from Property	51,720	54,165	54,165	54,466	54,466	Rent on Towers
Interest Income	28,991	19,754	17,000	12,408	13,000	Interest Income, Finance Fees
Merchandise & Jobbing	83,408	47,000	30,000	42,244	42,500	Jobbing & CIAC
Public Fire Protection	556,916	556,918	556,918	556,916	611,494	Public or "City" Hydrant Charges including Poland
Private Fire Protection	272,250	272,745	273,845	275,637	302,066	Private sprinklers and hydrants
Other Revenues	63,929	50,828	51,000	50,983	51,000	50K from ASD for meters plus Lewiston Motive Water
Total Revenues	\$3,140,786	\$3,140,830	\$3,134,897	\$3,117,559	\$3,370,935	8.1%
Payroll	644,438	634,557	661,872	699,595	713,082	See Labor Details
UV Treatment Plant	213,358	240,957	254,731	236,002	258,841	See Details on Page 2
Chloramine Facility	0	0	0	5,600	8,075	See Details on Page 2
Laboratory	31,401	42,810	40,781	51,300	36,000	See Details on Page 2
Transmission/Distribution	186,951	170,108	153,903	158,093	159,885	See Details on Page 2
Administration	471,703	486,022	506,735	492,678	516,775	See Details on Page 3
Vehicle Maintenance	63,483	67,191	69,830	77,700	88,925	See Vehicle Details
Gull Management	76,120	97,533	87,599	79,477	84,377	50% shared cost with Lewiston, 3 yr avg
Watershed Protection	154,270	116,517	187,558	187,558	212,500	See Watershed Budget
Interest Payments	211,267	200,910	186,810	186,186	204,734	See Debt Schedules
Total Expenses	\$2,052,991	\$2,056,605	\$2,149,819	\$2,174,189	\$2,283,194	5.0%
Net from Operations	\$1,087,795	\$1,084,225	\$985,078	\$943,370	\$1,087,741	See Debt Schedules
Bond Payments - Principal	724,110	809,850	815,203	815,203	831,494	
Surplus from Operations	\$363,685	\$274,375	\$169,875	\$128,167	\$256,247	
General Equipment	44,270	36,759	258,300	173,266	153,250	See Equipment Details
Capital Projects	149,617	275,212	555,000	539,692	1,646,250	See Capital Details
Change in Cash after Capital	\$169,798	(\$37,596)	(\$643,425)	(\$584,791)	(\$1,543,253)	
Total Expenses	2,821,371	2,903,214	3,223,322	3,162,658	3,267,938	Total Expenses, Bond Payments, General Equipment

AUBURN WATER DISTRICT

2014 Budget

	Actual 2011	Actual 2012	Budget 2013	PROJECTED 2013	BUDGET 2014	Notes
UV TREATMENT PLANT						
Treatment Chemicals	\$58,262	\$76,473	\$94,815	\$73,044	\$92,000	Chlorine, Fluoride, Polyphosphate, CO2 (First Full Year with CO2)
Power	150,115	150,046	130,414	122,258	123,481	Electricity for pumping water, UV Power & Pumps - Net of Lewiston
Contracted Maintenance	4,298	18,411	23,131	18,700	18,000	Generators, HVAC, UV, Sprinklers, IT, Cleaning
Materials & Supplies	744	1,000	1,030	10,000	13,000	Analyzer Reagents, Buffers, Seals, Pumps, Etc
Propane	4,237	-4,973	5,341	12,000	12,360	Propane at UV Treatment Plant
TOTAL:	\$217,656	\$240,957	\$254,731	\$236,002	\$258,841	
CHLORAMINE FACILITY						
Power	0	0	0	2,100	3,000	Electricity for pumping water
Propane	0	0	0	1,000	2,500	Propane at Chloramine Facility
All Other	0	0	0	2,500	2,575	Supplies, Maintenance, Other
TOTAL:	\$0	\$0	\$0	\$5,600	\$8,075	
LAB						
Contracted Services	14,252	14,831	22,085	24,800	22,000	Contracted Lab Work (HETL, Etc), Alternate Year Certification
Supplies	17,149	27,979	18,696	26,500	14,000	HACH, Idexx, VWR Supplies for Internal Lab
TOTAL:	\$31,401	\$42,810	\$40,781	\$51,300	\$36,000	
TRANSMISSION/ DISTRIBUTION						
Maint of Mains	\$70,749	\$76,007	\$67,519	\$55,733	\$67,496	Materials & Supplies, Paving, Dig Safe, Misc (3 year avg)
Dist System - Power	11,349	11,727	13,751	12,010	12,130	Power - Court Street, Reservoirs
Dist System - Fuel, Misc	14,026	20,893	16,950	22,000	18,973	Propane for Buildings - Unittl, Other Misc Maint (3 year avg)
Dist System - Services	12,019	22,580	15,000	21,000	18,533	All materials for repairs & maint. of approx. 6,300 services
Dist System - Meters	2,859	4,217	4,400	4,100	3,725	All materials for repairs & maint. of approx. 6,300 meters
Dist System - Hydrants	2,512	1,977	2,000	5,000	3,163	All materials for repairs & maint. of approx. 560 hydrants
Dist System - All Other	9,767	4,168	8,532	7,250	8,500	Cell Phones, ROWs, Other Misc
Dist System - Dues & Training	16,451	13,283	12,816	16,000	15,245	Assoc. Dues, Training & Subscriptions. Measure the Lake (3 year avg)
Other - Misc	3,604	9,392	4,935	4,000	4,120	SCADA, Phone, Misc Other
Other - Building Maint	7,916	5,864	8,000	11,000	8,000	Office (Bisson), Repairs (Thayer), Sprinklers, Trash, Re-Key Doors (2014)
TOTAL:	\$151,252	\$170,108	\$153,903	\$158,093	\$159,885	

AUBURN WATER DISTRICT
2014 Budget

	Actual 2011	Actual 2012	BUDGET 2013	PROJECTED 2013	BUDGET 2014	Notes
ADMINISTRATION						
Employer FICA Payments	57,873	63,153	64,410	67,825	73,142	Wages x 7.65%
Unemployment Insurance	1,597	2,155	2,638	3,596	3,668	Maine Municipal
MSRS Retirement	34,988	35,363	35,934	37,081	37,452	ME-PERS
ICMA (401 Plan) Retirement	26,116	32,290	32,597	34,185	35,211	6% rate for participants
Misc. & Clothing Allowance	5,736	13,912	4,855	6,751	6,819	Retiree Life, Clothing, Misc (2012 includes HR Assistance)
Shared EE w/Lewiston	6,036	7,189	6,782	7,410	7,484	Dan Rodrigue
Health Insurance	191,769	187,480	208,288	207,741	224,528	PPO-500 with HRA Account at 33% Utilization - 4% Increase
Billed TO Lewiston	(12,993)	(24,196)	(19,500)	(28,160)	(38,400)	M.J. Rod Hill & Mike Broadbent
Billed TO ASD	(20,275)	(20,227)	(20,000)	(17,606)	(17,500)	Billed to Auburn Sewer Monthly
Sub-Total EE Benefits	290,847	297,119	316,004	318,823	332,403	
Regulatory Expenses	\$7,212	\$15,770	\$18,125	\$18,715	\$22,000	MPUC, Public Advocate & DWP Annual Fees
Electricity	3,200	3,166	3,235	2,370	2,394	Power for Office Building
Supplies	8,556	3,660	4,864	4,465	4,510	Paper, computer supplies, & forms
Legal & Audit	35,034	27,657	28,580	29,600	29,896	Accounting (G Leighton), Audit (Horton, McFarland), Legal
Customer Billing & Accounting	9,634	3,786	10,486	9,180	9,272	NDS - Software, Postage & Bills, Bad Debits
Machine Maintenance	2,519	2,308	2,424	2,415	2,439	Maint. Contracts for computer/copier/fax/postage
Telephone	1,823	1,519	2,778	1,250	1,263	Office telephone lines
Miscellaneous	55,321	75,209	61,416	54,755	59,798	Jobbing, Software, Dues, Postage, Newsletter (2x/yr)
Vehicle Insurance	7,909	8,236	8,483	8,825	9,090	Automobile Insurance, all vehicles/ MMA
Liability & Property Insurance	14,621	13,238	13,900	8,150	8,558	Liability, Fire, & Umbrella Insurance/MMA
Workmen's Compensation	28,115	24,213	25,995	20,210	20,816	Net of Reimbursements, Dividend
Other Insurances	6,912	10,141	10,445	13,920	14,338	Directors & Officers Insurance/ MMA
TOTAL:	\$471,703	\$486,022	\$506,735	\$492,678	\$516,775	

AUBURN WATER DISTRICT 2014 Budget

	Actual 2011	Actual 2012	BUDGET 2013	Projected 2013	BUDGET 2014	Projected 2015	Projected 2016	Projected 2017
BONDS & NOTES								
Principal	\$682,778	\$809,850	\$815,203	\$815,203	\$831,494	\$732,500	\$741,116	\$745,462
Interest	\$218,930	\$200,911	\$186,810	\$186,186	\$204,734	\$159,960	\$149,183	\$137,566
TOTAL:	\$901,708	\$1,010,761	\$1,002,013	\$1,001,389	\$1,036,228	\$892,460	\$890,299	\$883,028

CURRENT BONDED INDEBTEDNESS:

<u>Issue Date</u>	<u>Balance</u>	<u>Principal</u>	<u>Interest</u>	<u>Term</u>	<u>Interest</u>	<u>Notes</u>
23-May-02	\$868,224	\$90,461	\$38,148	20 years	4.86%	General Improvements
23-May-02	\$995,400	\$124,425	\$12,946	20 years	0.00%	General Improvements
1-Dec-07	\$492,915	\$31,709	\$9,692	20 years	1.59%	Little Androscoggin River 24" Main
18-Jun-08	\$386,394	\$23,580	\$6,026	20 years	1.25%	Clean & Line Mains
20-May-09	\$1,837,138	\$118,525	\$5,926	20 years	0.00%	UV Phase I, Phase II Design, Rehab Mains
20-May-09	\$887,961	\$57,288	\$2,864	20 years	0.00%	UV Phase I, Phase II Design, Rehab Mains
28-Oct-10	\$2,458,843	\$119,851	\$68,278	20 years	4.50%	UV Phase II & Meter Replacement
28-Oct-10	\$1,247,292	\$248,108	\$24,715	15 years	1.00%	Refinance Old Bonds (1994, 1998, 2005)
10-Dec-10	\$323,395	\$17,547	\$4,227	20 years	1.00%	Chloramination Facility
23-May-14	\$0	\$0	\$31,912	20 years	4.08%	\$2M Bond for Treatment
TOTAL CURRENT BONDS:	\$9,497,562	\$831,494	\$204,734			

AUBURN WATER DISTRICT - LONG TERM DEBT PAYMENT SCHEDULE

Year	2002 (c)		2002 (b)		2008 (a)		2008 (b)		2009 (a)		2009 (b)		2010-RuFl		2010-Chloramines		2010-DUV-Meters		TOTAL		
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Yearly Totals
2002	57,846.00	33,504.80	124,425.00	0.00	28,842.00	8,879.50	0.00	1,895.86	8,750.00	437.50	8,750.00	875.00	236,107.63	57,196.24	17,030.74	4,034.35	108,835.00	77,995.19	182,271.00	33,504.80	215,775.80
2003	69,591.00	74,864.38	124,425.00	12,942.64	29,768.00	11,766.34	22,437.00	7,246.35	17,500.00	875.00	17,500.00	875.00	37,393.88	1,869.69	1,869.69	4,034.35	114,821.00	71,364.68	184,006.00	87,808.52	271,814.52
2004	61,369.00	73,047.76	124,425.00	12,944.40	30,722.00	10,810.94	23,002.00	6,678.23	18,525.00	5,926.26	18,525.00	5,926.26	241,107.63	2,864.38	2,864.38	4,416.74	119,851.00	69,684.72	185,794.00	85,989.84	271,783.84
2005	63,287.00	71,176.00	124,425.00	12,944.40	31,709.00	9,824.99	23,889.00	6,398.79	18,525.00	5,926.26	18,525.00	5,926.26	248,107.63	2,864.38	2,864.38	4,416.74	122,248.00	66,334.74	187,712.00	84,120.40	271,632.40
2006	65,343.00	69,166.64	124,425.00	12,944.40	32,726.00	8,807.32	23,875.00	5,995.07	18,525.00	5,926.26	18,525.00	5,926.26	254,107.63	2,864.38	2,864.38	4,416.74	124,000.00	63,937.72	189,768.00	82,113.36	271,681.36
2007	67,631.00	67,010.32	124,425.00	12,944.40	33,776.00	7,757.00	24,174.00	5,498.70	18,525.00	5,926.26	18,525.00	5,926.26	260,107.63	2,864.38	2,864.38	4,416.74	126,221.00	62,185.76	192,058.00	79,963.64	272,019.64
2008	70,336.00	64,609.42	124,425.00	12,968.53	34,841.00	6,673.05	24,782.00	4,866.58	18,525.00	5,926.26	18,525.00	5,926.26	266,107.63	2,864.38	2,864.38	4,416.74	128,110.00	60,964.64	194,544.00	77,559.54	274,103.54
2009	73,149.00	61,760.62	124,425.00	12,968.53	35,979.00	5,554.21	25,081.00	4,259.05	18,525.00	5,926.26	18,525.00	5,926.26	272,107.63	2,864.38	2,864.38	4,416.74	130,000.00	59,745.84	197,196.00	75,559.54	276,765.54
2010	76,148.00	58,798.28	124,425.00	12,970.45	37,122.00	4,391.44	25,405.00	3,639.42	18,525.00	5,926.26	18,525.00	5,926.26	278,107.63	2,864.38	2,864.38	4,416.74	132,000.00	58,559.54	200,000.00	73,559.54	279,559.54
2011	79,346.00	43,822.69	124,425.00	12,972.45	38,341.00	3,288.03	25,723.00	3,039.42	18,525.00	5,926.26	18,525.00	5,926.26	284,107.63	2,864.38	2,864.38	4,416.74	134,000.00	57,445.84	203,000.00	71,559.54	282,559.54
2012	82,758.00	44,030.88	124,425.00	12,976.65	39,622.00	2,996.30	26,041.00	2,439.05	18,525.00	5,926.26	18,525.00	5,926.26	290,107.63	2,864.38	2,864.38	4,416.74	136,000.00	56,221.00	206,000.00	69,559.54	285,559.54
2013	86,482.00	43,030.88	124,425.00	12,980.86	40,961.00	2,725.00	26,359.00	1,839.05	18,525.00	5,926.26	18,525.00	5,926.26	296,107.63	2,864.38	2,864.38	4,416.74	138,000.00	55,059.54	209,000.00	67,559.54	288,559.54
2014	90,461.00	38,849.32	124,425.00	12,984.13	42,359.00	2,500.00	26,673.00	1,239.05	18,525.00	5,926.26	18,525.00	5,926.26	302,107.63	2,864.38	2,864.38	4,416.74	140,000.00	53,959.54	212,000.00	65,559.54	291,559.54
2015	95,097.00	34,434.13	124,425.00	12,987.45	43,811.00	2,213.00	27,000.00	629.05	18,525.00	5,926.26	18,525.00	5,926.26	308,107.63	2,864.38	2,864.38	4,416.74	142,000.00	52,919.00	215,000.00	63,559.54	294,559.54
2016	99,971.00	29,222.81	124,425.00	12,990.96	45,322.00	1,914.00	27,326.00	469.05	18,525.00	5,926.26	18,525.00	5,926.26	314,107.63	2,864.38	2,864.38	4,416.74	144,000.00	51,959.00	218,000.00	61,559.54	297,559.54
2017	105,094.00	23,875.81	124,425.00	12,994.81	46,881.00	1,587.09	27,659.00	309.05	18,525.00	5,926.26	18,525.00	5,926.26	320,107.63	2,864.38	2,864.38	4,416.74	146,000.00	51,059.00	221,000.00	59,559.54	300,559.54
2018	110,490.00	17,845.09	124,425.00	12,998.20	48,494.00	1,239.05	28,000.00	159.05	18,525.00	5,926.26	18,525.00	5,926.26	326,107.63	2,864.38	2,864.38	4,416.74	148,000.00	50,219.00	224,000.00	57,559.54	303,559.54
2019	116,269.00	11,735.14	124,425.00	12,999.30	50,159.00	818.08	28,359.00	99.05	18,525.00	5,926.26	18,525.00	5,926.26	332,107.63	2,864.38	2,864.38	4,416.74	150,000.00	49,459.00	227,000.00	55,559.54	306,559.54
2020	122,269.00	7,596.02	124,425.00	12,999.30	51,979.00	554.21	28,723.00	59.05	18,525.00	5,926.26	18,525.00	5,926.26	338,107.63	2,864.38	2,864.38	4,416.74	152,000.00	48,759.00	230,000.00	53,559.54	309,559.54
2021	128,627.00	4,726.46	124,425.00	12,999.24	53,859.00	365.20	29,094.00	29.05	18,525.00	5,926.26	18,525.00	5,926.26	344,107.63	2,864.38	2,864.38	4,416.74	154,000.00	48,119.00	233,000.00	51,559.54	312,559.54
2022			124,425.00	12,999.24	55,899.00	239.00	29,469.00	19.05	18,525.00	5,926.26	18,525.00	5,926.26	350,107.63	2,864.38	2,864.38	4,416.74	156,000.00	47,539.00	236,000.00	49,559.54	315,559.54
2023			124,425.00	12,999.24	58,000.00	159.00	29,844.00	119.05	18,525.00	5,926.26	18,525.00	5,926.26	356,107.63	2,864.38	2,864.38	4,416.74	158,000.00	47,019.00	239,000.00	47,559.54	318,559.54
2024			124,425.00	12,999.24	60,269.00	99.00	30,226.00	59.05	18,525.00	5,926.26	18,525.00	5,926.26	362,107.63	2,864.38	2,864.38	4,416.74	160,000.00	46,539.00	242,000.00	45,559.54	321,559.54
2025			124,425.00	12,999.24	62,700.00	59.00	30,594.00	39.05	18,525.00	5,926.26	18,525.00	5,926.26	368,107.63	2,864.38	2,864.38	4,416.74	162,000.00	46,109.00	245,000.00	43,559.54	324,559.54
2026			124,425.00	12,999.24	65,300.00	39.00	31,000.00	19.05	18,525.00	5,926.26	18,525.00	5,926.26	374,107.63	2,864.38	2,864.38	4,416.74	164,000.00	45,729.00	248,000.00	41,559.54	327,559.54
2027			124,425.00	12,999.24	68,000.00	19.00	31,459.00	9.05	18,525.00	5,926.26	18,525.00	5,926.26	380,107.63	2,864.38	2,864.38	4,416.74	166,000.00	45,389.00	251,000.00	39,559.54	330,559.54
2028			124,425.00	12,999.24	70,800.00	9.00	31,959.00	1.05	18,525.00	5,926.26	18,525.00	5,926.26	386,107.63	2,864.38	2,864.38	4,416.74	168,000.00	45,089.00	254,000.00	37,559.54	333,559.54
2029			124,425.00	12,999.24	73,700.00	1.00	32,500.00	1.00	18,525.00	5,926.26	18,525.00	5,926.26	392,107.63	2,864.38	2,864.38	4,416.74	170,000.00	44,829.00	257,000.00	35,559.54	336,559.54
2030			124,425.00	12,999.24	76,700.00	0.00	33,084.00	0.00	18,525.00	5,926.26	18,525.00	5,926.26	398,107.63	2,864.38	2,864.38	4,416.74	172,000.00	44,609.00	260,000.00	33,559.54	339,559.54
TOTAL	1,771,500.00	872,267.79	2,488,500.00	246,510.61	673,000.00	153,859.04	500,000.00	95,228.73	2,188,450.00	108,422.88	1,066,160.00	53,308.84	1,963,614.43	265,268.36	375,000.00	60,641.02	2,800,000.00	1,992.72	13,746,244.43	2,779,894.98	16,526,109.41

	2011 Actual	2012 Actual	2013 Budget	Estimated 2013 Actual	2014 Budget
Expenditures:					
Auburn Water District	12,713.87	12,779.12	20,000.00	18,000.00	13,000.00
Lewiston Water Division	6,080.00	9,999.00	10,000.00	7,000.00	10,000.00
Executive Administration	6,994.17	7,087.37	6,000.00	6,500.00	6,500.00
Contingency	-	-	250.00	-	0.00
Source Protection Management	9,322.50	36,592.58	35,300.00	32,361.00	54,000.00
Forestry	6,046.43	4,427.07	5,100.00	6,584.00	3,100.00
Outside Services	3,090.00	4,357.74	4,400.00	5,700.00	5,500.00
Sanitary Facilities	3,208.50	3,304.00	3,360.00	3,353.00	3,360.00
Repairs to Property & Equipment	17,565.05	11,637.48	17,000.00	17,000.00	9,000.00
Public Education	4,362.55	738.31	76,000.00	62,405.00	72,750.00
Insurances	6,426.50	7,927.33	6,250.00	9,188.00	11,090.00
Legal	9,426.06	1,231.24	4,000.00	6,243.00	5,500.00
Audit/Financial Services	5,791.26	6,091.26	6,392.00	6,192.00	6,592.00
Property Taxes	3,105.07	3,713.05	3,860.00	3,805.00	3,940.00
Operational Supplies	-	-	6,100.00	6,335.00	2,100.00
Miscellaneous	1,781.91	985.39	2,405.00	2,065.00	2,250.00
Total Operating Expenditures	95,913.87	110,870.94	206,417.00	192,731.00	208,682.00
Capital Expenditures:					
Pontoon Motor		7,400.00			
GIS Flyover			10,000.00	10,000.00	
Boat Lift			6,000.00	5,830.00	
Forestry Plan				10,000.00	
Dash Boat			15,000.00		
Total Capital Expenditures	-	7,400.00	31,000.00	25,830.00	-
Total Expenditures	95,913.87	118,270.94	237,417.00	218,561.00	208,682.00
Revenues:					
Contributions - AWD	54,270.00	70,607.00	62,558.00	62,558.00	87,500.00
Contributions - LWD	54,270.00	70,607.00	62,558.00	62,558.00	87,500.00
Fund Balance Carryforward			100,000.00		24,450.00
Sale of Timber/Assets	29,725.90	20,346.91	7,000.00	20,967.00	4,000.00
Intergovernmental	3,850.00	5,000.00	5,000.00	5,805.00	5,000.00
Interest	368.98	273.45	301.00	215.00	232.00
Total Revenues	142,484.88	166,834.36	237,417.00	152,103.00	208,682.00
Surplus	46,571.01	48,563.42	0.00	-66,458.00	0.00
Total contributions from each entity:					
Operations	54,270.00	70,607.00	62,558.00	62,558.00	87,500.00
Land Acquisition	100,000.00	70,000.00	125,000.00	125,000.00	125,000.00
	154,270.00	140,607.00	187,558.00	187,558.00	212,500.00
					13.30%
Water Withdrawal Revenue	877.54	966.55	850.00	1,042.00	1,000.00
Accumulative Balance	4,232.06	5,198.61		6,240.61	7,240.61

Vehicle
Summary

AUBURN WATER DISTRICT
AUBURN SEWERAGE DISTRICT
2014 Budget

	Actual 2011	Actual 2012	BUDGET 2013	Projected 2013	BUDGET 2014	Notes
VEHICLES WATER						
Unit # 16, 2000 Chevy Pickup	1,910	609	1,743	1,500	3,340	Gas & Maintenance
Unit # 19, 2002 GMC Sierra 1500 P/U	1,920	3,409	2,973	1,500	2,276	Gas & Maintenance
Unit # 22, 2003 Ford Focus Wagon	401	702	1,743	650	3,500	Gas & Maintenance
Unit # 23, 2004 GMC 8 cy Dump Truck	427	5,235	3,075	2,500	8,721	Gas & Maintenance
Unit # 24, 2005 Chevy 1 Ton Utility	6,523	10,340	10,019	8,500	5,000	Replacing in 2014
Unit # 25, 2005 Chevy Silverado	2,014	1,804	2,255	1,300	1,706	Gas & Maintenance
Unit # 26, 2006 Chevy 1 Ton 2 WD	3,867	5,075	5,228	3,500	4,147	Gas & Maintenance
Unit # 28, 2007 Ford 1 Ton Utility	5,067	7,280	5,945	6,100	10,149	Gas & Maintenance
Unit # 29, 2008 Chevy Colorado	3,739	4,027	3,895	7,500	5,089	Gas & Maintenance
Unit # 30, 2008 JD Backhoe-Loader	17,272	3,961	4,818	3,700	3,831	Gas & Maintenance
Unit # 31, 2010 Ford Transit Van	2,434	2,614	2,870	2,000	2,349	Gas & Maintenance
Unit # 32, 2011 Ford F-350 P/U	3,316	4,863	5,330	3,100	3,760	Gas & Maintenance
Unit # 33, 2012 Ford Service Truck	0	1,943	2,050	3,000	1,648	Gas & Maintenance
Unit # 34, 2004 Dump Truck	0	0	0	8,000	8,000	Gas & Maintenance
Unit # 36, 2013 Ford 150	0	0	0	1,000	3,000	Gas & Maintenance
Unit # XX, New Mini-Loader	0	0	0	0	3,000	Gas & Maintenance
All Other Miscellaneous Transportation	5,254	3,287	7,688	2,000	5,000	Trailers, Tools, Etc
Labor on Vehicles & Equipment	9,339	12,042	10,200	21,850	14,410	In-House Work on Equip
TOTAL:	\$63,483	\$67,191	\$69,830	\$77,700	\$88,925	

	Actual 2011	Actual 2012	BUDGET 2013	Projected 2013	BUDGET 2014	Notes
Unit #21, 2002 Chevy Service Truck	5,055	4,107	4,911	4,150	3,500	Replacing in 2014
Unit #27, 2006 Chevy Plow Truck	2,914	5,665	3,588	5,500	4,693	Gas & Maintenance
Leased Vacuum Truck	0	0	6,500	5,000	7,850	Gas & Maintenance
All Other Vehicle Related	512	377	844	650	513	Durand Flusher
TOTAL:	\$8,481	\$10,149	\$15,843	\$15,300	\$16,556	

Equipment Summary

**AUBURN WATER DISTRICT
AUBURN SEWERAGE DISTRICT
2014 Equipment Budget**

2014 Equipment Budget	BUDGET COST	AWD SHARE	ASD SHARE	LEW SHARE	Notes
<u>Water Operations</u>					
L35 mini-loader	\$75,000	\$37,500	\$37,500	\$0	Multi-use, snow removal, load @ reservoir, trench backfilling
Plow for one-ton dump (#32)	\$6,000	\$6,000	\$0	\$0	Plowing reservoirs, hydrants, Spring Road
Utility Truck	\$35,000	\$35,000	\$0	\$0	Replace T-24, year 2005, high mileage
Cost of Service Study	\$30,000	\$15,000	\$15,000	\$0	Cost of Service Study, Rate Design (Chris Woodcock)
	\$146,000	\$93,500	\$52,500	\$0	
<u>Sewer Operations</u>					
Utility Truck	\$45,000	\$0	\$45,000	\$0	Replace T-21, include crane for pump removal
Vacuum truck & flusher	\$0	\$0	\$68,500	\$0	Capital Lease - 5 Years @ \$68,500 per year - 2014 = Year 2
	\$45,000	\$0	\$113,500	\$0	
<u>SCADA & Electrical</u>					
Generator at Ipswich	\$5,000	\$2,500	\$2,500	\$0	SCADA Reliability for data transmission
SCADA Tablets	\$15,000	\$7,500	\$7,500	\$0	New Tablets for SCADA Use
SCADA Laptop	\$2,500	\$1,250	\$1,250	\$0	Replacement Computer for SCADA
	\$22,500	\$11,250	\$11,250	\$0	
<u>UV Plant & Lab</u>					
Entrance gate	\$20,000	\$10,000	\$0	\$10,000	Automatic gate w/ card reader
Concrete walkways	\$20,000	\$10,000	\$0	\$10,000	Share 50/50 with Lewiston
Tissue Culture Microscope	\$8,000	\$4,000	\$0	\$4,000	Lab Equipment
Process Analyzers	\$8,000	\$4,000	\$0	\$4,000	Lab Equipment
	\$56,000	\$28,000	\$0	\$28,000	
<u>Office & Administrative</u>					
Computers	\$8,000	\$4,000	\$4,000	\$0	Replace Desktop Computers in Office (No XP Support)
Digital Imaging System	\$15,000	\$7,500	\$7,500	\$0	Konica KIP 700 Digital Imaging System (Scan, Maps, Etc)
Office rehab	\$8,000	\$4,000	\$4,000	\$0	Remove woodstove, renovate old lab office, garage storage
E.O.P. lighting	\$10,000	\$5,000	\$5,000	\$0	Replace 90 troffers, \$3,100 annual savings - 20,000 kwhr's
	\$41,000	\$20,500	\$20,500	\$0	
TOTAL 2013:	\$310,500	\$153,250	\$197,750	\$28,000	

AUBURN WATER DISTRICT AUBURN SEWERAGE DISTRICT

Capital Projects Summary

2014 Project Capital Improvement Projects (not budgeted in regular O&M)

<u>2014 Water District Projects</u>	BUDGET COST	Priority BUDGET COST	Future BUDGET COST	<u>Notes</u>
<u>MAINS & INFRASTRUCTURE</u>				
S. Main - Cook back to Bolster	\$216,000	\$216,000	\$0	City Repaving, All New, 1800 feet
Hotel Road - Minot back to Steevens Mill Rd	\$240,000	\$240,000	\$0	City Repaving, All New, 2400 feet
Littlefield Bridge Removal	\$26,500	\$26,500	\$0	\$53,000 Total, Split 50/50 with ASD
Poland Road - Hammond Lumber towards Manley	\$350,000	\$0	\$350,000	Poor Condition - Needs Replacement
Vaiview	\$200,000	\$0	\$200,000	Poor Condition - Needs Replacement
Silva	\$75,000	\$0	\$75,000	Deteriorated Galvanized Line
	Sub-Total =	\$1,107,500	\$482,500	\$625,000
<u>LAKE STUDY & REMEDIATION</u>				
Temp Labor/Assistance	\$6,250	\$6,250	\$0	1 Intern - Field Technician
Bates College - Data Buoy & Research	\$16,500	\$16,500	\$0	Realtime Data Buoy, Gloeotrichia Research
VLMP	\$6,000	\$6,000	\$0	Baseline Monitoring in Watershed
Dr. Ken Wagner	\$5,000	\$5,000	\$0	Ongoing Algae Consultation
Lake Testing	\$30,000	\$30,000	\$0	Outsourced phosphorus, chlorophyll, nitrates
Lake Treatment	\$1,000,000	\$1,000,000	\$0	Nutrient binder or phosphorus stripping
	Sub-Total =	\$1,063,750	\$1,063,750	\$0
Groundwater Exploration *	\$100,000	\$100,000	\$0	Alternate - dependent on Lake treatment
	WATER TOTALS:	\$2,271,250	\$1,646,250	\$625,000

<u>2014 Sewerage District Projects</u>	BUDGET COST	Priority BUDGET COST	Future BUDGET COST	<u>Notes</u>
<u>I&I Remediation Projects & CSO Work</u>				
I&I Additional Investigation	\$2,600,000	\$250,000	\$2,350,000	5yr CSO Plan Updated. Begin Implementations
Clean Interceptor	\$75,000	\$75,000	\$0	Additional smoke-testing and evaluation
Sewer Liner - Academy Street	\$10,000	\$10,000	\$0	Remove debris from 36-inch Interceptor - In-House
Sewer Liner - James Street	\$54,000	\$54,000	\$0	Re-Line: 1250 feet of 10-12" sewer main
Sewer Liner - Newbury Street	\$47,000	\$47,000	\$0	Re-Line: 1050 feet of 10-12" sewer main
Sewer Liner - 3rd Street	\$30,000	\$30,000	\$0	Re-Line: 720 feet of 10-12" sewer main
Sewer Liner - Western View	\$20,000	\$20,000	\$0	Re-Line: 415 feet of 8" sewer main
Replace Sewer Main - 5th Street	\$15,000	\$0	\$15,000	Re-Line: 300 feet of 8" sewer main
Sewer Liner - S Main (Roy to Ipswich)	\$45,000	\$45,000	\$0	Replace: 400 feet of 12" sewer main
E5 & E6 Stations	\$180,000	\$0	\$180,000	Re-Line: 4000 feet of 12" sewer main - Future Project
Rehab Taylor Pond West Side Stations	\$30,000	\$30,000	\$0	Valve Pits
E-2 Station Upgrade	\$25,000	\$25,000	\$0	New pumps W-3, New electrical & controls W-6
Littlefield Bridge Removal	\$45,000	\$45,000	\$0	New pumps & electrical service and VFD's
	\$26,500	\$26,500	\$0	\$53,000 total, split 50/50 with water
	TOTAL:	\$3,202,500	\$657,500	\$2,545,000

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

RESOLVE 03-03032014

RESOLVED, that the Auburn City Council, in accordance with Section 13 of the Auburn Water District Charter, hereby grants permission to the Auburn Water District (the “Water District”) to issue its bonds (and notes in anticipation thereof) (referred to herein as the “Water District Bonds”) in the aggregate principal amount not to exceed \$1,000,000 to finance an in-lake aluminum sulfate (alum) or other chemical treatment to Lake Auburn to mitigate algae growth related to excess phosphorus in the water, and to the extent funds remain therefore, to finance upgrades to the Water District’s water distribution system, including water main replacement, with other improvements ancillary and related thereto.

Be it further resolved by the Auburn City Council, that the Water District Bonds shall not constitute any debt or liability of the City or a pledge of the faith and credit of the City, but shall be payable solely by the Water District; and the issuance of the Water District Bonds shall not directly or indirectly or contingently obligate the City to levy or to pledge any form of taxation whatever therefor or to make any appropriation for their payment.

This resolve shall be final immediately upon enactment.



City Council Information Sheet

City of Auburn

Council Meeting Date: March 3, 2014

Subject: Executive Session

Information: Discussion on Labor Negotiations, pursuant to 1 M.R.S.A. §405(6)(D)

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.

