



**Special City Council Meeting
May 11, 2009**

**Agenda
7:00 p.m.**

- 1. Resolve – Annual Appropriation Resolve (1st Reading)**
- 2. Executive Session – Labor Negotiations (Title 1 MRSA Section 405)**

ADJOURNMENT

Executive Sessions: On occasion, the City Council discusses matters which are required or allowed by State law to be considered in executive session. Executive sessions are not open to the public. The matters that are discussed in executive session are required to be kept confidential until they become a matter of public discussion. In order to go into executive session, a Councilor must make a motion in public. The motion must be recorded, and 3/5 of the members of the Council must vote to go into executive session. An executive session is not required to be scheduled in advance as an agenda item, although when it is known at the time that the agenda is finalized, it will be listed on the agenda.

The only topics which may be discussed in executive session are those that fall within one of the categories set forth in Title 1 M.R.S.A. Section 405. Those applicable to municipal government are:

1. Discussion of personnel issues
2. Discussion or consideration of the condition, acquisition, or the use of real or personal property or economic development if premature disclosure of the information would prejudice the competitive or bargaining position of the body or agency.
3. Discussion of labor contracts and proposals and meetings between a public agency and its negotiators.
4. Consultations between a body or agency and its attorney
5. Discussion 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.
6. Discussion or approval of the content of examinations administered by a body or agency for licensing, permitting or employment purposes
7. Consultations between municipal officers and a code enforcement officer relating to enforcement matter pending in District Court.

City of Auburn

City Council, Auburn, Maine

Date: May 11, 2009

TITLE: RESOLVE – 2009-2010 ANNUAL APPROPRIATION RESOLVE

Be It Resolved by the Auburn City Council, that the following be, and hereby is the Annual Appropriation Resolve of the City of Auburn for the fiscal year 2009-2010, which includes the amounts appropriated herein and revenues from all sources beginning July 1, 2009 and ending June 30, 2010, in the aggregate amount of \$66,058,765, with a municipal budget of \$30,056,409, County budget of \$1,804,820 and a School Department budget of \$34,197,536, which received School Committee approval on April 8, 2009 and school budget approved at the April 27, 2009 City Council Meeting and the voters approving on May 5, 2009, with 252 yes and 52 no, and based upon the budget submitted to the Auburn City Council on March 16, 2009, by the City Manager, and notification was published in the Lewiston Sun Journal, a daily newspaper in the County of Androscoggin on March 23, 2009, that a public hearing would be held on April 6, 2009, at 7:00 p.m. and said hearing having been held on that date, and as amended by the City Council, the same is hereby appropriated for the fiscal year 2009-2010 beginning July 1, 2009 for the lawful expenditures of the City of Auburn and for the County of Androscoggin taxes, and said amounts are declared not to be in excess of the estimated revenue from taxation and sources other than taxation for the fiscal year of 2009-2010.

SCHOOL BUDGET ARTICLES

1. That \$13,427,182.00 be authorized to be expended for Regular Instruction;
2. That \$7,049,469.00 be authorized to be expended for Special Education;
3. That \$-0- be authorized to be expended for Career and Technical Education;
4. That \$621,247.00 be authorized to be expended for Other Instruction;
5. That \$3,845,996.00 be authorized to be expended for Student and Staff Support;
6. That \$712,894.00 be authorized to be expended for System Administration;
7. That \$1,243,255.00 be authorized to be expended for School Administration;
8. That \$1,208,705.00 be authorized to be expended for Transportation and Buses;
9. That \$3,115,802.00 be authorized to be expended for Facilities Maintenance;
10. That \$2,570,169.00 be authorized to be expended for Debt Service and Other Commitments;
11. That \$402,817.00 be authorized to be expended for All Other Expenditures;
12. That \$31,044,745.00 be appropriated for the total cost of funding public education from Pre-kindergarten to grade 12 as described in the Essential

Programs and Services Funding Act and that \$13,292,279.00 be raised as the municipality's contribution to the total cost of funding public education from Pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688;

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

13. That \$1,224,722.00 be raised and appropriated for the annual payments on debt service previously approved by the city's legislative body for non-state-funded school construction projects, non-state-funded portions of school construction projects and minor capital projects in addition to the funds appropriated as the local share of the city's contribution to the total cost of funding public education from Pre-kindergarten to grade

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

14. That \$12,152.00 be raised and appropriated in additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, §15690;

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

15. That the school committee be authorized to expend \$33,794,719.00 for the fiscal year beginning July 1, 2009 and ending June 30, 2010 from the city's contribution to the total cost of funding public education from Pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools;

16. That the City of Auburn appropriate \$368,135.00 for adult education and raise \$166,848.00 as the local share, with authorization to expend any additional incidental or miscellaneous receipts in the interest and for the well-being of the adult education program;

17. That the City of Auburn raise and appropriate \$34,682.00 for the services of Community Services-Crossing Guards.

Motion for acceptance of 1st reading:

Seconded by:

Vote:

Motion for acceptance of 2nd reading and final passage:

Seconded by:

Vote:

Action by the City Council:

Date:

Attest:

City Clerk



City of Auburn

Budget Summary

Fiscal Year 2010
Approved 4.27.2009

DEPARTMENT TITLES	Council Approved FY 2009	Department Request FY 2010	Manager Request FY 2010	Council Approved FY 2010	Increase Decrease	
General Government						
Mayor and Council	103,500	104,588	98,765	98,765	(4,735)	-4.8%
City Manager	227,703	368,601	365,536	365,536	137,833	37.7%
City Clerk	140,367	168,102	147,306	147,306	6,939	4.7%
Financial Services	374,058	412,589	412,589	412,589	38,531	9.3%
Human Resources	125,797	137,799	137,800	137,800	12,003	8.7%
Legal Services	55,000	64,200	64,200	64,200	9,200	14.3%
Assessing	270,103	262,446	187,118	187,118	(82,985)	-44.3%
Customer Service	16,000	16,000	7,500	7,500	(8,500)	-113.3%
Sub Total	1,312,528	1,534,325	1,420,814	1,420,814	108,286	7.6%
Community Services						
Health & Social Services						
Administration	49,240	61,166	61,766	61,766	12,526	20.3%
Assistance	48,450	85,835	85,835	85,835	37,385	43.6%
CS -ICT	236,309	303,212	293,862	293,862	57,553	19.6%
CS - Engineering	398,326	387,775	347,145	347,145	(51,181)	-14.7%
Planning & Permitting	816,482	876,151	782,426	782,426	(34,056)	-4.4%
Parks & Recreation	589,661	620,462	585,294	585,294	(4,367)	-0.7%
Public Library	919,407	919,407	919,407	919,407	0	0.0%
Community Programs	13,650	13,650	13,650	13,650	0	0.0%
Sub Total	3,071,525	3,267,658	3,089,385	3,089,385	17,860	0.6%
Fiscal Services						
Debt Service	7,026,199	6,780,939	6,780,939	6,780,939	(245,260)	-3.6%
Property	553,307	636,349	629,749	629,749	76,442	12.1%
Workers Compensation	200,000	200,000	200,000	200,000	0	0.0%
Wages & Benefits	4,120,408	4,264,176	4,133,952	4,133,952	13,544	0.3%
Emergency Reserve	329,500	499,954	335,950	335,950	6,450	1.9%
Sub Total	12,229,414	12,381,418	12,080,590	12,080,590	(148,824)	-1.2%



City of Auburn

Budget Summary

Fiscal Year 2010
Approved 4.27.2009

DEPARTMENT TITLES	Council Approved FY 2009	Department Request FY 2010	Manager Request FY 2010	Council Approved FY 2010	Increase Decrease	
Public Safety						
Emergency Management	7,120	6,352	6,352	6,352	(768)	-12.1%
Fire Department	3,622,524	3,761,394	3,541,533	3,541,533	(80,991)	-2.3%
Police Department	2,900,821	2,962,288	2,953,588	2,953,588	52,767	1.8%
Sub Total	6,530,465	6,730,034	6,501,473	6,501,473	(28,992)	-0.4%
Public Works						
Public Works	4,405,051	4,722,820	4,632,100	4,632,100	227,049	4.9%
Water & Sewer	504,700	504,700	504,700	504,700	0	0.0%
Sub Total	4,909,751	5,227,520	5,136,800	5,136,800	227,049	4.4%
Capital Improvement Projects						
Capital Improvement I	355,350	460,242	242,285	242,285	(113,065)	-46.7%
Sub Total	355,350	460,242	242,285	242,285	(113,065)	-46.7%
Intergovernmental						
Auburn-Lewiston Airport	96,750	103,250	106,750	106,750	10,000	9.4%
E911 Comm. Center	950,589	950,589	937,589	937,589	(13,000)	-1.4%
LATC-Public Transit	130,000	130,000	130,000	130,000	0	0.0%
LAEGC-Economic Council	106,429	106,429	96,429	96,429	(10,000)	-10.4%
LA-Arts	24,267	24,267	24,267	24,267	0	0.0%
Tax Sharing	325,000	290,027	290,027	290,027	(34,973)	-12.1%
Sub Total	1,633,035	1,604,562	1,585,062	1,585,062	(47,973)	-3.0%
 GRAND TOTAL	 30,042,068	 31,205,759	 30,056,409	 30,056,409	 14,341	 0.05%



City of Auburn

Budget Summary

Fiscal Year 2010
Approved 4.27.2009

DEPARTMENT TITLES	Council Approved FY 2009	Department Request FY 2010	Manager Request FY 2010	Council Approved FY 2010	Increase Decrease
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Budget Calculations Summary

<i>Municipal Gross Budget</i>	30,042,068	31,205,759	30,056,409	30,056,409	14,341	0.0%
<i>Minus Revenues</i>	11,614,686	11,410,958	11,410,958	11,410,958	(203,728)	-1.8%
<i>Equals Net Municipal Budget</i>	18,427,382	19,794,801	18,645,451	18,645,451	218,069	1.2%
<i>School Gross Budget</i>	34,206,840	34,197,536	34,197,536	34,197,536	(9,304)	0.0%
<i>Minus Revenues</i>	19,206,840	19,236,853	19,466,853	19,466,853	260,013	1.3%
<i>Equals Net School Budget</i>	15,000,000	14,960,683	14,730,683	14,730,683	(269,317)	-1.8%
<i>Tax Levy Calculation</i>						
<i>City Net Budget</i>	18,427,382	19,794,801	18,645,451	18,645,451	218,069	1.2%
<i>Plus School Net Budget</i>	15,000,000	14,960,683	14,730,683	14,730,683	(269,317)	-1.8%
<i>Plus Overlay</i>	319,785	300,000	300,000	300,000	(19,785)	-6.6%
<i>Plus TIF Expenditures</i>	2,500,000	2,500,000	2,500,000	2,500,000	-	0.0%
<i>Plus County Tax</i>	1,969,765	1,804,820	1,804,820	1,804,820	(164,945)	-9.1%
<i>Total Tax Levy</i>	38,216,932	39,360,304	37,980,954	37,980,954	(235,978)	-0.6%
<i>City Valuation</i>	2,075,879,000	2,075,879,000	2,075,879,000	2,075,879,000	-	0.0%

Preliminary Rate	FY 2009	FY 2010	FY 2010	FY 2010		
<i>Est. City Tax Rate</i>	\$10.24	\$10.88	\$10.33	\$10.33	\$0.096	0.925%
<i>Est. School Tax Rate</i>	\$7.23	\$7.21	\$7.10	\$7.10	(\$0.130)	-1.828%
<i>Est. County Tax Rate</i>	\$0.95	\$0.87	\$0.87	\$0.87	(\$0.079)	-9.139%
<i>Estimated FY10 Tax Rate</i>	\$18.41	\$18.96	\$18.30	\$18.30	(\$0.114)	-0.621%

Where Your Tax Dollar Goes:

<i>City Tax Rate</i>	\$0.56	\$0.57	\$0.56	\$0.56	\$0.0087	1.54%
<i>School Tax Rate</i>	\$0.39	\$0.38	\$0.39	\$0.39	(\$0.0047)	-1.20%
<i>County Tax Rate</i>	\$0.05	\$0.05	\$0.05	\$0.05	(\$0.0040)	-8.47%
	\$1.00	\$1.00	\$1.00	\$1.00		