

City Council Workshop
Agenda
March 9, 2026
Auburn Hall, Council Chambers

5:30 PM Workshop

1) FY27 Budget Workshop

- Norway Savings Bank Arena / Ingersol Turf Facility
- Debt Service Schedule
- Solid Waste
- Revenue
- Council Discussion/Schedule Review

- 2) Executive Session pursuant to 1 M.R.S.A. Section 405(6) (A) for discussion of a personnel matter.
No action to follow.

Norway Savings Bank Arena

	FY 27 Dept. Request	FY26 Dept. Request
Total Revenues	\$ 1,124,150	\$ 1,095,700
Total Expenses	\$ 1,071,766	\$ 1,001,696
Profit (Loss)	\$ 52,384	\$ 94,004

NSB Arena Revenue Summary

Revenues

Ice Rental Revenue

	FY 27 Dept. Request	FY26 Dept. Request
Gladiators	\$ 295,000	\$ 285,600
Edward Little	\$ 23,500	\$ 23,000
Red Hornets	\$ 19,500	\$ 19,000
Poland/Gray New Gloucester	\$ 20,000	\$ 19,000
Central Maine Community College	\$ 37,500	\$ 23,000
SMMHL	\$ 3,000	\$ 2,000
Adult Leagues	\$ 170,000	\$ 165,000
HS/MS Other	\$ 29,150	\$ 28,600
Youth Other	\$ 35,000	\$ 35,000
Camps/Clinics	\$ 45,000	\$ 45,000
Tournaments	\$ 75,000	\$ 75,000
Private Rentals	\$ 30,000	\$ 30,000
Public Skate	\$ 25,000	\$ 25,000
Shinny Hockey	\$ 4,000	\$ 4,000
Programs	\$ 20,000	\$ 20,000
Freestyle	\$ 3,500	\$ 7,500
Non Ice and Facility Rental	\$ 55,000	\$ 55,000
Skate Rentals	\$ 3,000	\$ 3,000
Concession	\$ 21,000	\$ 21,000
Vending Machines	\$ 3,000	\$ 3,000
Pro Shop	\$ 7,000	\$ 7,000

Sponsorships

\$	200,000	\$	200,000
\$	1,124,150	\$	1,095,700

Line Items		Dept. Request	Dept Request
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NSB Arena Expenditures

Total	1,071,766	1,001,696
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Ingersoll Arena Expense Summary <u>Expenses</u>	FY 27 Dept. Request	FY26 Dept. Request
Regular Salaries	\$ 339,909	\$ 326,222
Part-time Salaries	\$ 60,000	\$ 60,000
Fringe Benefits (Health Ins, FICA/Medicare, Retirement) Programs	\$ 10,000	\$ 10,000
Advertising/Marketing	\$ 1,000	\$ 1,000
PS-Gen/Professional	\$ 10,000	\$ 12,000
PS-Drug Testing	\$ 400	\$ 400
PS-Cleaning Services	\$ 30,000	\$ 20,000
PS-Solid Waste Disposal	\$ 12,000	\$ 600
Repairs-Buildings	\$ 40,000	\$ 50,000
Repairs-Vehicles	\$ 4,000	\$ 4,000
Repairs-Equipment	\$ 4,000	\$ 4,000
Transfer to General Fund	\$ -	\$ -
PS-Security	\$ 4,900	\$ 4,900
Training & Tuition	\$ 5,000	\$ 5,000
Subscriptions & Dues	\$ 7,412	\$ 7,412
Office Supplies	\$ 1,000	\$ 1,000
Operating Supplies	\$ 70,000	\$ 70,000

Advertising Signs	\$ 3,000	\$ 3,000
Safety Equipment	\$ 4,000	\$ 4,000
Telephone	\$ 5,000	\$ 5,000
Cable	\$ 2,500	\$ 2,500
Water/Sewer	\$ 54,648	\$ 50,600
Natural Gas	\$ 55,746	\$ 48,475
Electricity	\$ 253,000	\$ 220,000
Bottled Gas	\$ 7,500	\$ 7,000
Postage	\$ 150	\$ 150
Insurance Premiums	\$ 46,601	\$ 44,437
Operating Capital	\$ 40,000	\$ 40,000
	\$ 1,071,766	\$ 1,001,696

Ingersoll Turf Facility

	FY 27 Dept. Request	FY26 Dept. Request
Total Revenues	\$ 231,000	\$ 211,000
Total Expenses	\$ 159,200	\$ 150,000
Profit (Loss)	\$ 71,800	\$ 61,000

Ingersoll Turf Revenue Summary

Revenues

	FY 27 Dept. Request	FY26 Dept. Request
Sponsorships	\$ 20,000	\$ 20,000
Batting Cages	\$ 23,000	\$ 18,000
Programs (Internal)	\$ -	\$ -
Birthday Parties	\$ 3,000	\$ 3,000
Adult Rec Soccer	\$ 20,000	\$ 20,000
Rental Income (External)	\$ 165,000	\$ 150,000
	\$ 231,000	\$ 211,000

Line Items	Dept. Request	Dept Request
Total	159,200	150,000

Ingersoll Turf Expense Summary

Expenses

	FY 27 Dept. Request	FY26 Dept. Request
Regular Salaries	\$ -	
Facility Supervisor	\$ 50,000	\$ 50,000
GM (NSBA and Ingersoll)	\$ 20,000	\$ 20,000
Part-time Salaries	\$ 35,000	\$ 25,000
Fringe Benefits (Health Ins, FICA, Medicare, Retirement)	\$ -	
Advertising	\$ 500	\$ 500
PS-Gen/Professional	\$ 4,000	\$ 5,300
Repairs-Building	\$ 20,000	\$ 20,000
Training & Tuition	\$ 500	\$ 500
Travel-Mileage Reimbursement	\$ -	\$ -
Subscriptions & Dues	\$ 500	\$ 500
Office Supplies	\$ 500	\$ 500
Janitorial Supplies	\$ 5,000	\$ 2,000
Program Expenses	\$ 17,500	\$ 20,000
Telephone	\$ 1,400	\$ 1,400
Water/Sewer	\$ -	\$ -
Natural Gas	\$ -	\$ -
Electricity	\$ -	\$ -
Diesel Fuel	\$ 300	\$ 300
Postage	\$ -	\$ -
Capital Outlay	\$ 4,000	\$ 4,000
	\$ 159,200	\$ 150,000

Portion of GM salary

YEAR	2009 ARRA (Sewer Dist)	2016 GO Refunding Bond (2006 Bonds)	2016 GO Bond	2017 GO Bond	2018 GO Bond	2019 GO Bond	2019 Taxable NSBA	2020 GO Bond	2021 GO Bond	2022 GO Bond	2023 GO Bond	2024 GO Bond	2024 GO Bond 5.85 PSF	2025 GO Bond	2025 Public Safety Fac. Bond	2026 GO Bond 11.762M estimate	TOTAL PRINCIPAL	TOTAL INTEREST	TOTAL PRINCIPAL & INTEREST	
PRINCIPAL																				
2026-2027	\$ 82,785.36	\$ 310,000.00	\$ 353,890.00	\$ 683,684.00	\$ 573,600.00	\$ 703,890.00	\$ 310,000.00	\$ 761,337.00	\$ 870,134.50	\$ 680,000.00	\$ 1,470,000.00	\$ 1,540,032.00	\$ 1,540,032.00	\$ 1,080,000.00	\$ 1,300,000.00	\$ 1,080,000.00	\$ 12,259,384.86	\$ 5,469,762.82	\$ 17,729,147.68	
2027-2028	\$ 82,785.36			\$ 683,684.00	\$ 573,600.00	\$ 703,890.00	\$ 320,000.00	\$ 761,337.00	\$ 870,134.50	\$ 680,000.00	\$ 1,470,000.00	\$ 1,540,032.00	\$ 1,540,032.00	\$ 1,080,000.00	\$ 1,300,000.00	\$ 1,080,000.00	\$ 12,685,494.86	\$ 4,379,095.26	\$ 17,064,590.12	
2028-2029	\$ 82,785.36				\$ 573,600.00	\$ 703,890.00	\$ 330,000.00	\$ 761,337.00	\$ 870,134.50	\$ 680,000.00	\$ 1,465,000.00	\$ 1,540,032.00	\$ 1,540,032.00	\$ 1,080,000.00	\$ 1,300,000.00	\$ 1,080,000.00	\$ 12,006,810.86	\$ 3,846,142.16	\$ 15,852,953.02	
2029-2030						\$ 703,890.00	\$ 345,000.00	\$ 761,337.00	\$ 870,134.50	\$ 680,000.00	\$ 1,465,000.00	\$ 1,540,032.00	\$ 1,540,032.00	\$ 1,080,000.00	\$ 1,300,000.00	\$ 1,080,000.00	\$ 11,365,425.50	\$ 3,344,652.48	\$ 14,710,077.98	
2030-2031							\$ 350,000.00	\$ 761,337.00	\$ 870,134.50	\$ 680,000.00	\$ 1,465,000.00	\$ 1,540,032.00	\$ 1,540,032.00	\$ 1,080,000.00	\$ 1,300,000.00	\$ 1,080,000.00	\$ 10,666,535.50	\$ 2,891,341.82	\$ 13,557,877.32	
2031-2032							\$ 360,000.00		\$ 870,134.50	\$ 680,000.00	\$ 1,465,000.00	\$ 1,540,032.00	\$ 1,540,032.00	\$ 1,075,000.00	\$ 1,300,000.00	\$ 1,080,000.00	\$ 9,910,198.50	\$ 2,475,728.66	\$ 12,385,927.16	
2032-2033							\$ 370,000.00			\$ 680,000.00	\$ 1,465,000.00	\$ 1,540,032.00	\$ 1,540,032.00	\$ 1,075,000.00	\$ 1,300,000.00	\$ 1,075,000.00	\$ 8,365,064.00	\$ 2,101,410.84	\$ 10,466,474.84	
2033-2034							\$ 385,000.00				\$ 220,000.00	\$ 1,540,032.00	\$ 1,540,032.00	\$ 1,070,000.00	\$ 1,300,000.00	\$ 1,075,000.00	\$ 7,130,064.00	\$ 1,765,825.62	\$ 8,895,889.62	
2034-2035							\$ 395,000.00				\$ 220,000.00	\$ 1,540,032.00	\$ 1,540,032.00	\$ 1,070,000.00	\$ 1,300,000.00	\$ 1,070,000.00	\$ 7,135,064.00	\$ 1,461,252.90	\$ 8,596,316.90	
2035-2036							\$ 405,000.00				\$ 220,000.00	\$ -	\$ -	\$ 1,070,000.00	\$ 1,300,000.00	\$ 1,070,000.00	\$ 4,065,000.00	\$ 1,217,187.50	\$ 5,282,187.50	
2036-2037							\$ 415,000.00				\$ 220,000.00	\$ -	\$ -	\$ 1,300,000.00	\$ 1,300,000.00	\$ 1,070,000.00	\$ 3,005,000.00	\$ 1,103,342.50	\$ 4,108,342.50	
2037-2038							\$ 430,000.00				\$ 220,000.00	\$ -	\$ -	\$ 1,300,000.00	\$ 1,300,000.00	\$ -	\$ 1,950,000.00	\$ 965,930.00	\$ 2,915,930.00	
2038-2039							\$ 440,000.00				\$ 220,000.00	\$ -	\$ -	\$ 1,300,000.00	\$ 1,300,000.00	\$ -	\$ 1,960,000.00	\$ 866,025.00	\$ 2,826,025.00	
2039-2040							\$ 450,000.00				\$ 220,000.00	\$ -	\$ -	\$ 1,300,000.00	\$ 1,300,000.00	\$ -	\$ 1,970,000.00	\$ 772,500.00	\$ 2,742,500.00	
2040-2041											\$ 220,000.00	\$ -	\$ -	\$ 1,300,000.00	\$ 1,300,000.00	\$ -	\$ 1,520,000.00	\$ 686,600.00	\$ 2,206,600.00	
2041-2042												\$ -	\$ -	\$ 1,300,000.00	\$ 1,300,000.00	\$ -	\$ 1,300,000.00	\$ 580,800.00	\$ 1,880,800.00	
2042-2043												\$ -	\$ -	\$ 1,300,000.00	\$ 1,300,000.00	\$ -	\$ 1,300,000.00	\$ 520,000.00	\$ 1,820,000.00	
2043-2044												\$ -	\$ -	\$ 1,300,000.00	\$ 1,300,000.00	\$ -	\$ 1,300,000.00	\$ 459,200.00	\$ 1,759,200.00	
2044-2045												\$ -	\$ -	\$ 1,300,000.00	\$ 1,300,000.00	\$ -	\$ 1,300,000.00	\$ 398,400.00	\$ 1,698,400.00	
2045-2046												\$ -	\$ -	\$ 1,300,000.00	\$ 1,300,000.00	\$ -	\$ 1,300,000.00	\$ 38,700.00	\$ 1,338,700.00	
2046-2047												\$ -	\$ -	\$ 1,300,000.00	\$ 1,300,000.00	\$ -	\$ 1,300,000.00	\$ 30,100.00	\$ 1,330,100.00	
2047-2048												\$ -	\$ -	\$ 1,300,000.00	\$ 1,300,000.00	\$ -	\$ 1,300,000.00	\$ 21,500.00	\$ 1,321,500.00	
2048-2049												\$ -	\$ -	\$ 1,300,000.00	\$ 1,300,000.00	\$ -	\$ 1,300,000.00	\$ 12,900.00	\$ 1,312,900.00	
2049-2050												\$ -	\$ -	\$ 1,300,000.00	\$ 1,300,000.00	\$ -	\$ 1,300,000.00	\$ 4,300.00	\$ 1,304,300.00	
2050-2051												\$ -	\$ -	\$ 1,300,000.00	\$ 1,300,000.00	\$ -	\$ 1,300,000.00	\$ -	\$ 1,300,000.00	
	\$ 248,356.08	\$ 310,000.00	\$ 353,890.00	\$ 1,367,368.00	\$ 1,720,800.00	\$ 2,815,560.00	\$ 5,305,000.00	\$ 3,806,685.00	\$ 5,220,807.00	\$ 4,080,000.00	\$ 12,025,000.00	\$ 13,860,288.00	\$ 13,860,288.00	\$ 10,760,000.00	\$ 32,500,000.00	\$ 10,760,000.00	\$ -	\$ 118,994,042.08	\$ 35,412,697.56	\$ 154,406,739.64
																	\$ -	\$ -	\$ -	\$ 118,994,042.08
INTEREST																				
2026-2027	\$ 4,139.26	\$ 6,200.00	\$ 5,308.34	\$ 41,021.04	\$ 71,699.99	\$ 123,181.00	\$ 152,225.00	\$ 171,303.00	\$ 169,676.21	\$ 180,200.00	\$ 660,000.00	\$ 639,113.28	\$ 232,712.36	\$ 621,588.89	\$ 1,769,805.56	\$ 621,588.89			\$ 5,469,762.82	
2027-2028	\$ 4,139.26			\$ 13,673.68	\$ 43,019.99	\$ 87,987.00	\$ 142,775.00	\$ 133,236.00	\$ 126,169.49	\$ 146,200.00	\$ 586,500.00	\$ 562,111.68	\$ 221,783.16	\$ 457,000.00	\$ 1,397,500.00	\$ 457,000.00			\$ 4,379,095.26	
2028-2029	\$ 4,139.26			\$ 14,340.42	\$ 52,792.00	\$ 133,025.00	\$ 95,168.00	\$ 87,013.44	\$ 112,200.00	\$ 513,000.00	\$ 485,110.08	\$ 210,853.96	\$ 403,000.00	\$ 1,332,500.00	\$ 403,000.00	\$ 403,000.00			\$ 3,846,142.16	
2029-2030					\$ 17,597.00	\$ 122,037.50	\$ 57,101.00	\$ 56,558.74	\$ 78,200.00	\$ 439,625.00	\$ 408,108.48	\$ 199,924.76	\$ 349,000.00	\$ 1,267,500.00	\$ 349,000.00	\$ 349,000.00			\$ 3,344,652.48	
2030-2031						\$ 110,925.00	\$ 19,034.00	\$ 34,805.38	\$ 47,600.00	\$ 366,375.00	\$ 331,106.88	\$ 188,995.56	\$ 295,000.00	\$ 1,202,500.00	\$ 295,000.00	\$ 295,000.00			\$ 2,891,341.82	
2031-2032						\$ 100,630.00		\$ 13,052.02	\$ 17,000.00	\$ 293,125.00	\$ 254,105.28	\$ 178,066.36	\$ 241,125.00	\$ 1,137,500.00	\$ 241,125.00	\$ 241,125.00			\$ 2,475,728.66	
2032-2033						\$ 90,045.00				\$ 219,875.00	\$ 177,103.68	\$ 167,137.16	\$ 187,375.00	\$ 1,072,500.00	\$ 187,375.00	\$ 187,375.00			\$ 2,101,410.84	
2033-2034						\$ 79,097.50				\$ 146,625.00	\$ 107,802.24	\$ 157,300.88	\$ 133,750.00	\$ 1,007,500.00	\$ 133,750.00	\$ 133,750.00			\$ 1,765,825.62	
2034-2035						\$ 67,787.50				\$ 104,500.00	\$ 38,500.80	\$ 147,464.60	\$ 80,250.00	\$ 942,500.00	\$ 80,250.00	\$ 80,250.00			\$ 1,461,252.90	
2035-2036						\$ 56,187.50				\$ 93,500.00		\$ 136,500.00	\$ 26,750.00	\$ 877,500.00	\$ 26,750.00	\$ 26,750.00			\$ 1,217,187.50	
2036-2037						\$ 76,342.50				\$ 82,500.00		\$ 125,500.00		\$ 819,000.00		\$ 819,000.00			\$ 1,103,342.50	
2037-2038						\$ 19,430.00				\$ 71,500.00		\$ 114,500.00		\$ 760,500.00		\$ 760,500.00			\$ 965,930.00	
2038-2039						\$ 6,525.00				\$ 60,500.00		\$ 103,500.00		\$ 695,500.00		\$ 695,500.00			\$ 866,025.00	
2039-2040										\$ 49,500.00		\$ 92,500.00		\$ 630,500.00		\$ 630,500.00			\$ 772,500.00	
2040-2041												\$ 82,600.00		\$ 565,500.00		\$ 565,500.00			\$ 686,600.00	
2041-2042												\$ 73,800.00		\$ 507,000.00		\$ 507,000.00			\$ 580,800.00	
2042-2043												\$ 65,000.00		\$ 455,000.00		\$ 455,000.00			\$ 520,000.00	
2043-2044												\$ 56,200.00		\$ 403,000.00		\$ 403,000.00			\$ 459,200.00	
2044-2045												\$ 47,400.00		\$ 351,000.00		\$ 351,000.00			\$ 398,400.00	
2045-2046												\$ 38,700.00				\$ 38,700.00			\$ 38,700.00	
2046-2047												\$ 30,100.00				\$ 30,100.00			\$ 30,100.00	
2047-2048												\$ 21,500.00				\$ 21,500.00			\$ 21,500.00	
2048-2049												\$ 12,900.00				\$ 12,900.00			\$ 12,900.00	
2049-2050												\$ 4,300.00				\$ 4,300.00			\$ 4,300.00	
2050-2051																			\$ -	
	\$ 12,417.78	\$ 6,200.00	\$ 5,308.34	\$ 54,694.72	\$ 129,060.40	\$ 281,557.00	\$ 1,157,032.50	\$ 475,842.00	\$ 487,275.28	\$ 581,400.00	\$ 3,725,625.00	\$ 3,003,062.40	\$ 2,709,238.80	\$ 2,794,838.89	\$ 17,194,305.56	\$ 2,794,838.89	\$ -	\$ -	\$ -	\$ 35,412,697.56
																	\$ -	\$ -	\$ -	\$ 35,412,697.56

Without ARRA: \$ 17,642,223.06
Ret

Solid Waste Breakdown

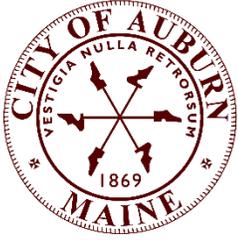
CLASSIFICATION	ACTUAL EXPENDED BUDGET	COUNCIL ADOPTED BUDGET	MANAGER PROPOSED BUDGET	COUNCIL PROPOSED BUDGET	Increase (Decrease) from Prior Year Budget
	FY 24-25	FY 25-26	FY 26-27	FY 26-27	
TOTAL Solid Waste	1,923,115	1,771,977	2,278,627	2,278,627	506,650
Solid Waste Disposal		516,500	812,220	0	295,720
Solid Waste Collection		720,000	588,914	0	(131,086)
Bin Purchase			312,000	0	312,000
Recycling Disposal		91,000	90,000	0	(1,000)
Recycling Collection		288,000	455,525	0	167,525
Organic Waste Collection		155,477	19,968	0	(135,509)

**CITY OF AUBURN
 FY 2027 REVENUES
 COMPARISON FY25, FY26 AND FY27 BUDGETS**

CLASSIFICATION	ACTUAL REVENUE FY 24-25	COUNCIL ADOPTED BUDGET FY 25-26	MANAGER PROPOSED BUDGET FY 26-27	COUNCIL PROPOSED BUDGET FY 26-27	Council's Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
<u>General Government</u>						
Homestead Exemption Reimbursement	1,699,353	1,770,000	1,770,000	1,770,000	-	0.00%
Personal Property Reimbursement	3,094,948	3,100,000	3,100,000	3,100,000	-	0.00%
Tree Growth Reimbursement	11,323	13,000	13,000	13,000	-	0.00%
Veterans Reimbursement	12,757	18,000	18,000	18,000	-	0.00%
Special Events	-	25,000	25,000	25,000	-	0.00%
In Lieu of Taxes	111,126	94,000	94,000	94,000	-	0.00%
Excise Tax-Vehicles	5,165,529	4,800,000	5,100,000	5,100,000	300,000	6.25%
Excise Tax-Boats	14,041	15,000	15,000	15,000	-	0.00%
Excise Tax-Aircraft	75	5,000	5,000	5,000	-	0.00%
State Revenue Sharing	8,302,024	7,200,000	7,700,000	7,700,000	500,000	6.94%
Other State Aid	2,674	3,400	3,400	3,400	-	0.00%
Penalties & Interest	85,471	100,000	100,000	100,000	-	0.00%
Investment Income	577,662	350,000	350,000	350,000	-	0.00%
Transfer in from TIF		1,550,000	1,550,000	1,550,000	-	0.00%
Ingersoll Revenue		62,950	62,950	62,950	-	0.00%
Rental Income (ARC)	27,915	84,000	45,000	45,000	(39,000)	-46.43%
Sale of Property Assets	24,068	100,000	100,000	100,000	-	0.00%
Tax Sharing Revenue		182,000	182,000	182,000	-	0.00%
Cable Television Franchise		125,000	125,000	125,000	-	0.00%
Cable Television Franchise - City of Lewiston		71,000	71,000	71,000	-	0.00%
MMWAC Host Fees		232,110	250,000	250,000	17,890	7.71%
Utility Reimbursement		-			-	0.00%
Miscellaneous (Unclassified)		150,000	150,000	150,000	-	0.00%
Reimbursed Services		364,500	187,500	187,500	(177,000)	-48.56%
Fund Balance Contribution		1,875,000	1,875,000	1,875,000	-	0.00%
Total General Government	19,128,966	22,289,960	22,891,850	22,891,850	601,890	2.70%
<u>City Clerk</u>						
Hunting/Fishing/Dogs		700	700	700	-	0.00%
Neutered Animals		2,500	2,500	2,500	-	0.00%
Voter Reg List		200	200	200	-	0.00%
Clerk/Sale of Copies		60	60	60	-	0.00%
City Clerk Notary		1,300	1,300	1,300	-	0.00%

CLASSIFICATION	ACTUAL REVENUE FY 24-25	COUNCIL ADOPTED BUDGET FY 25-26	MANAGER PROPOSED BUDGET FY 26-27	COUNCIL PROPOSED BUDGET FY 26-27	Council's Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
Commercial License		75,000	75,000	75,000	-	0.00%
Marijuana Licenses		220,000	220,000	220,000	-	0.00%
Marriage License		5,500	5,500	5,500	-	0.00%
Birth/Death/Marriage Cert		25,000	25,000	25,000	-	0.00%
Permits - Burial		2,000	100	100	(1,900)	-95.00%
Fines-Dog		3,500	3,500	3,500	-	0.00%
Total City Clerk	-	335,760	333,860	333,860	0.00%	0.00%
Finance						
Reg - Vehicles Agent Fee		95,000	95,000	95,000	-	0.00%
Total Finance	-	95,000	95,000	95,000	-	0.00%
Business & Community Development						
CDBG Reimbursement for Services		588,154	588,154	588,154	-	0.00%
General Assistance State Reimbursement		560,840	445,550	445,550	(115,290)	-20.56%
Total Business & Community Development	-	1,148,994	1,033,704	1,033,704	(115,290)	-10.03%
Planning & Permitting						
Maps & Copies	-	-	-	-	-	0.00%
Departmental Reviews		15,000	15,000	15,000	-	0.00%
Citation Ordinance -Court Fees (Legal Judgements)		3,000	3,000	3,000	-	0.00%
Private Vacant Bldg. Permits		105,000	105,000	105,000	-	0.00%
Advertising Costs		3,400	3,400	3,400	-	0.00%
Permits - Building		260,000	260,000	260,000	-	0.00%
Permits - Electrical		30,000	30,000	30,000	-	0.00%
Permits - Plumbing		25,000	25,000	25,000	-	0.00%
Permits - Sign		5,000	5,000	5,000	-	0.00%
Total Planning & Permitting	-	446,400	446,400	446,400	-	0.00%
Parks & Recreation						
Recreation Fees		361,611	389,370	389,370	27,759	7.68%
Recreation Program		95,000	95,000	95,000	-	0.00%
Total Parks & Recreation		456,611	484,370	484,370	27,759	6.08%
Engineering						
Fees - Inspection		5,000	5,000	5,000	-	0.00%
Fees - Drive Opening		250	250	250	-	0.00%
Fees - Bid Documents		-	-	-	-	0.00%
Permits - Fill		200	200	200	-	0.00%
Permits - Street Opening		15,000	15,000	15,000	-	0.00%

CLASSIFICATION	ACTUAL REVENUE FY 24-25	COUNCIL ADOPTED BUDGET FY 25-26	MANAGER PROPOSED BUDGET FY 26-27	COUNCIL PROPOSED BUDGET FY 26-27	Council's Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
Total Engineering	-	20,450	20,450	20,450	-	0.00%
Fire & EMS						
Copies of Reports		100	100	100	-	0.00%
Multiple Alarms					-	0.00%
EMS Transport		1,700,000	1,750,000	1,750,000	50,000	2.94%
EMS Grant		-	-	-	-	0.00%
Salvage Calls		-	-	-	-	0.00%
Crash Calls		30,000	30,000	30,000	-	0.00%
Total Fire Department	-	1,730,100	1,780,100	1,780,100	50,000	2.89%
Police Department						
Accident & Police		11,000	11,000	11,000	-	0.00%
Court		4,000	4,000	4,000	-	0.00%
Photos & Tapes		800	800	800	-	0.00%
False Alarms		15,000	15,000	15,000	-	0.00%
Animal Impound					-	0.00%
Veh Rel/Non Driver		3,000	3,000	3,000	-	0.00%
Veh Rel/Driver Licence		4,000	4,000	4,000	-	0.00%
MDEA Agent			153,000	153,000	153,000	0.00%
Transfer in -Opioid Settlement (for PACE program)		60,000	-	-	(60,000)	-100.00%
Permits - Firearms		1,900	1,900	1,900	-	0.00%
Fines - Parking Violations		50,000	-	-	(50,000)	-100.00%
Total Police Department	-	149,700	192,700	192,700	43,000	28.72%
Public Works						
State/Local Road Assistance		500,000	500,000	500,000	-	0.00%
Total Public Works	-	500,000	500,000	500,000	-	0.00%
Total Municipal	19,128,966	27,172,975	27,778,434	27,778,434	605,459	2.23%



City of Auburn City Council Information Sheet

Council Workshop or Meeting Date: March 9, 2026

Subject: Executive Session

Information: Pursuant to 1 M.R.S.A. Section 405(6) (A) for discussion of a personnel matter.

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.