

# City of Auburn

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CITY COUNCIL, AUBURN

Date: June 4, 2007

TITLE: 2007 - 2008 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 2007-2008, which includes the amounts appropriated herein and revenues from all sources beginning July 1, 2007 and ending June 30, 2008, in the aggregate amount of \$64,921,520, with a municipal budget of \$31,194,735 and a School Dept. budget of \$33,726,785, based upon the budget submitted to the Auburn City Council on April 30, 2007, by the City Manager, and notification was published in the Lewiston Sun Journal, a daily newspaper in the County of Androscoggin on May 14, 2007, that a public hearing would be held on May 21, 2007, 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 2007-2008 beginning July 1, 2007 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 2007-2008.

## REQUIRED BUDGET ARTICLES FOR CITY OF AUBURN FOR 2007-08

### EPS FUNDING ALLOCATION

ARTICLE 1 – That the City of Auburn appropriate \$29,898,734 for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and that the City of Auburn raise \$12,337,380 as the City's contribution to the total cost of funding public education from 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 municipality's contribution to the total cost of funding public education from 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 the municipality must raise in order to receive the full amount of state dollars.*

### NON-STATE FUNDED SCHOOL CONSTRUCTION AND RENOVATION DEBT

ARTICLE 2 – That the City of Auburn raise and appropriate \$1,333,679 for the annual payments on debt service previously approved by the 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 kindergarten to grade 12.

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

### ADDITIONAL LOCAL FUNDS

ARTICLE 3 – That the City of Auburn raise and appropriate \$1,554,210 additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690.

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

### TOTAL SCHOOL BUDGET

ARTICLE 4 – That the City of Auburn authorize the School Committee to expend \$33,726,785 for the fiscal year beginning July 1, 2007 and ending June 30, 2008 from the City's contribution to the total cost of funding public education from 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.

### ADULT EDUCATION BUDGET

ARTICLE 5 – That the City of Auburn appropriate \$362,606 for the Adult Education program and that the City of Auburn raise \$176,319 as the local share for adult education.

### CROSSING GUARD BUDGET

ARTICLE 6 – That the City of Auburn raise and appropriate \$73,635 for the services of crossing guards.

Motion for acceptance of first reading: Richard Gleason Seconded by: Robert Mennealy  
Vote: 7 Yeas

Motion for acceptance of second reading and final passage:  
Seconded by:

Action by City Council:

Date:

ATTEST:

City Clerk

**City of Auburn FY 2008 Budget  
Comparison FY 2007 and FY 2008 Budgets**

<b>CLASSIFICATION</b>	<b>COUNCIL ADOPTED BUDGET FY 06-07</b>	<b>DEPARTMENT PROPOSED BUDGET FY 07-08</b>	<b>MANAGER PROPOSED BUDGET FY 07-08</b>	<b>COUNCIL ADOPTED BUDGET FY 07-08</b>	<b>Increase (Decrease) from Prior Year Budget</b>	<b>Percentage of Increase (Decrease)</b>
<b><u>ADMINISTRATION</u></b>						
ASSESSING	\$246,071	\$278,625	\$268,625	\$267,575	\$21,504	8.7%
CITY CLERK	\$118,544	\$134,449	\$133,399	\$133,399	\$14,855	12.5%
CITY MANAGER	\$205,656	\$214,776	\$214,776	\$214,776	\$9,120	4.4%
CUSTOMER SERVICE	\$16,000	\$16,000	\$16,000	\$16,000	\$0	0.0%
FINANCE	\$353,591	\$365,196	\$364,296	\$364,296	\$10,705	3.0%
HUMAN RESOURCES	\$100,279	\$112,978	\$110,878	\$110,878	\$10,599	10.6%
INFORMATION SYSTEMS	\$216,245	\$252,632	\$217,562	\$196,562	(\$19,683)	-9.1%
LEGAL SERVICES	\$55,000	\$55,000	\$55,000	\$55,000	\$0	0.0%
MAYOR AND COUNCIL	\$98,610	\$102,275	\$102,275	\$102,275	\$3,665	3.7%
<b>TOTAL ADMINISTRATION</b>	<b>\$1,409,996</b>	<b>\$1,531,931</b>	<b>\$1,482,811</b>	<b>\$1,460,761</b>	<b>\$50,765</b>	<b>3.6%</b>
<b><u>COMMUNITY SERVICES</u></b>						
COMMUNITY PROGRAMS	\$13,050	\$13,550	\$13,550	\$13,550	\$500	3.8%
HEALTH & SOCIAL SERVICES	\$97,150	\$97,798	\$96,548	\$96,548	(\$602)	-0.6%
PARKS AND RECREATION	\$531,559	\$573,261	\$555,761	\$552,261	\$20,702	3.9%
PLANNING & PERMITTING	\$665,823	\$799,591	\$787,091	\$768,591	\$102,768	15.4%
PUBLIC LIBRARY	\$885,623	\$916,000	\$916,000	\$919,407	\$33,784	3.8%
<b>TOTAL COMMUNITY SERVICES</b>	<b>\$2,193,205</b>	<b>\$2,400,200</b>	<b>\$2,368,950</b>	<b>\$2,350,357</b>	<b>\$157,152</b>	<b>7.2%</b>
<b><u>FISCAL SERVICES</u></b>						
DEBT SERVICE	\$7,394,394	\$7,176,622	\$7,176,622	\$7,176,622	(\$217,772)	-2.9%
EMERGENCY RESERVE	\$620,000	\$620,000	\$600,000	\$326,900	(\$293,100)	-47.3%
PROPERTY	\$548,578	\$571,709	\$557,614	\$543,614	(\$4,964)	-0.9%
WAGES AND BENEFITS	\$4,043,043	\$4,130,343	\$4,130,343	\$4,130,343	\$87,300	2.2%
WORKERS' COMPENSATION	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0.0%
<b>TOTAL FISCAL SERVICES</b>	<b>\$12,806,015</b>	<b>\$12,698,674</b>	<b>\$12,664,579</b>	<b>\$12,377,479</b>	<b>(\$428,536)</b>	<b>-3.3%</b>
<b><u>PUBLIC SAFETY</u></b>						
FIRE	\$3,266,603	\$3,695,179	\$3,651,379	\$3,643,879	\$377,276	11.5%
POLICE	\$2,616,186	\$2,750,488	\$2,727,013	\$2,712,013	\$95,827	3.7%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$5,882,789</b>	<b>\$6,445,667</b>	<b>\$6,378,392</b>	<b>\$6,355,892</b>	<b>\$473,103</b>	<b>8.0%</b>

**City of Auburn FY 2008 Budget  
Comparison FY 2007 and FY 2008 Budgets**

<b>CLASSIFICATION</b>	<b>COUNCIL ADOPTED BUDGET FY 06-07</b>	<b>DEPARTMENT PROPOSED BUDGET FY 07-08</b>	<b>MANAGER PROPOSED BUDGET FY 07-08</b>	<b>COUNCIL ADOPTED BUDGET FY 07-08</b>	<b>Increase (Decrease) from Prior Year Budget</b>	<b>Percentage of Increase (Decrease)</b>
<b><u>PUBLIC WORKS</u></b>						
PUBLIC WORKS	\$4,490,429	\$4,748,849	\$4,669,059	\$4,667,059	\$176,630	3.9%
WATER AND SEWER	\$467,500	\$472,500	\$472,500	\$472,500	\$5,000	1.1%
<b>TOTAL PUBLIC WORKS</b>	<b>\$4,957,929</b>	<b>\$5,221,349</b>	<b>\$5,141,559</b>	<b>\$5,139,559</b>	<b>\$181,630</b>	<b>3.7%</b>
<b>TOTAL MUNICIPAL</b>	<b>\$27,249,934</b>	<b>\$28,297,821</b>	<b>\$28,036,291</b>	<b>\$27,684,048</b>	<b>\$434,114</b>	<b>1.59%</b>
<b><u>INTERGOVERNMENTAL PROGRAMS</u></b>						
COUNTY TAXES	\$1,699,945	\$1,877,972	\$1,877,972	\$1,877,972	\$178,027	10.5%
TAX SHARING	\$345,000	\$350,000	\$350,000	\$350,000	\$5,000	1.4%
AUBURN - LEWISTON AIRPORT	\$136,269	\$185,500	\$185,500	\$98,000	(\$38,269)	-28.1%
EMERGENCY MANAGEMENT	\$6,468	\$6,678	\$6,678	\$6,678	\$210	3.2%
LA ARTS	\$21,000	\$22,680	\$22,680	\$22,680	\$1,680	8.0%
LEW - AUB ECONOMIC GROWTH CO	\$106,429	\$106,429	\$106,429	\$106,429	\$0	0.0%
LEW - AUB TRANSIT COMMITTEE	\$117,994	\$117,994	\$117,994	\$117,994	\$0	0.0%
LEW - AUB 911	\$867,500	\$949,649	\$949,649	\$930,934	\$63,434	7.3%
<b>TOTAL INTERGOVERN. PROGRAMS</b>	<b>\$3,300,605</b>	<b>\$3,616,902</b>	<b>\$3,616,902</b>	<b>\$3,510,687</b>	<b>\$210,082</b>	<b>6.36%</b>
Education Operation	\$29,853,562	\$31,586,631	\$31,014,365	\$31,014,365	\$1,160,803	3.9%
Education Debt Service	\$2,795,795	\$2,712,420	\$2,712,420	\$2,712,420	(\$83,375)	-3.0%
<b>TOTAL SCHOOL</b>	<b>\$32,649,357</b>	<b>\$34,299,051</b>	<b>\$33,726,785</b>	<b>\$33,726,785</b>	<b>\$1,077,428</b>	<b>3.30%</b>
<b>TOTAL BUDGET</b>	<b>\$63,199,896</b>	<b>\$66,213,774</b>	<b>\$65,379,978</b>	<b>\$64,921,520</b>	<b>\$1,721,624</b>	<b>2.72%</b>