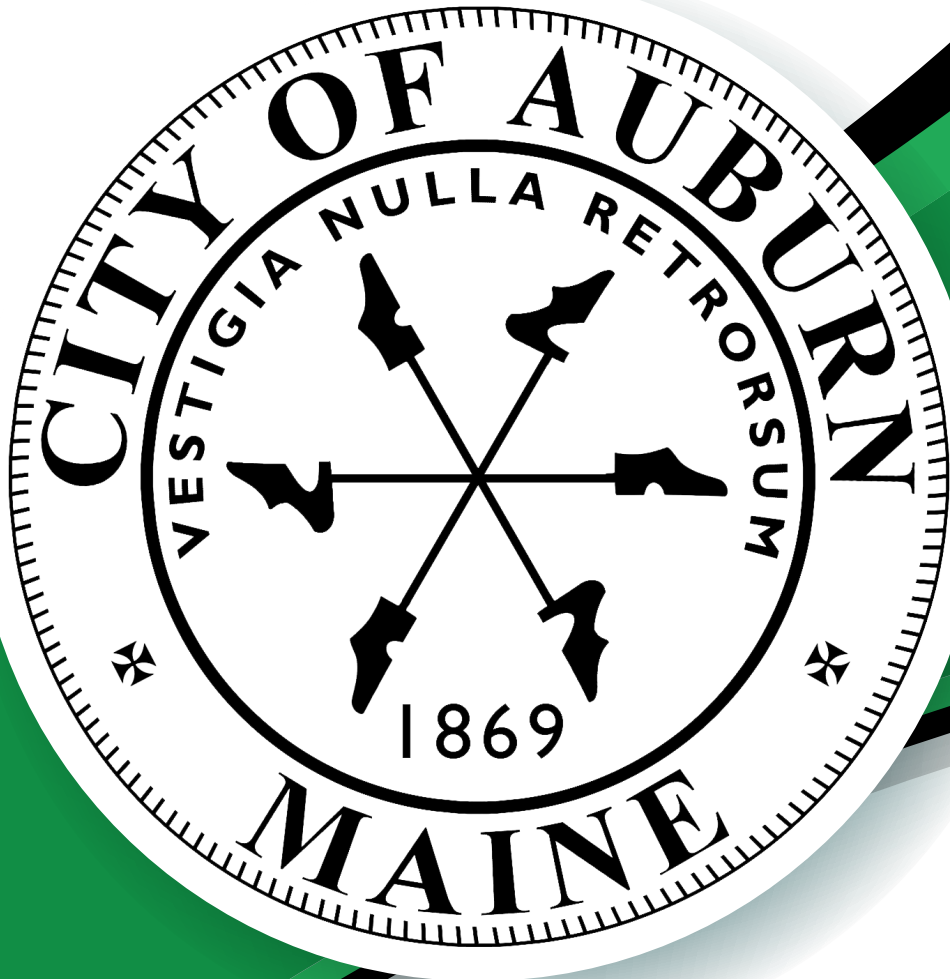
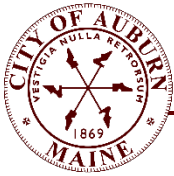


BUDGET FY23

City of Auburn Municipal Budget



CITY COUNCIL ADOPTED
FY23 BUDGET



EXECUTIVE OVERVIEW

Citizens of Auburn, Mayor Levesque, and City Councilors, I am pleased to provide you with the manager's proposed FY 2022-23 Budget for the City of Auburn.

On November 8, 2022, only five days after being elected to office, the Auburn Mayor and City Councilors launched into their new term with a vision and goal setting session. During this retreat, they each shared their reasons for running for an elected office. Each shared their love for the City of Auburn and why *putting in the hard work* is critical for Auburn's future. A focus of the discussions kept coming back to two words – *possibilities* and *opportunities*.

The council framed their vision to be:

"Auburn will embrace possibilities and create opportunities."

To make this vision a reality, they identified five goals for their term:

1. Planning for a better future
2. Reclaiming our streets
3. Making housing more attainable
4. Enriching neighborhood identities
5. Enacting resilient solutions
- 6.

Auburn's 2019 Strategic Plan was used to create goals statements for each of these goals. Having a roadmap is essential for our stakeholders (community members, business leaders, and staff). This roadmap is a guide for policy decisions; it is incorporated into budget strategies; and it is part of the evaluation metrics for staff.

Last year, I reported that it was uncertain at what level the federal government would provide aid to the City of Auburn in the next stimulus package. I shared that it would be important for the City of Auburn to direct any stimulus aid toward providing tax relief and strengthening our infrastructure.

Signed into law on March 11, 2021, the American Rescue Plan Act (ARPA) of 2021

provided the City of Auburn with \$13,000,000.

Staff have been assisting elected officials with the numerous regulations in spending these funds and have assisted to *help ensure the long-term value of investments and financial stability of Auburn in using this one-time infusion of resources.* Most of the allocation have been used on non-recurring expenditures.

In April 2021, the council directed the city manager to develop and implement a staff policy and guidance on equity and inclusion. The policy was to define expectations for consideration of racial and social equity, and in particular, meaningful community involvement when planning, developing, and implementing policies, practices, and initiatives. It is to provide a framework to advance equity in alignment with our strategic plan.

I am pleased to report much work has been done since the implementation of this policy and one component reflected in this budget is the proposal to provide, *at no cost to the participants*, **three recreation programs to all K-6th graders in Auburn**. There are many barriers that can make it difficult for some residents to access services, and it is our goal to *eliminate the barrier of registration costs* for the children of Auburn. History has demonstrated to us that many future Olympic medalists, scholars, professional athletes, and great scientists may never have been known if not for a single, life-changing opportunity.

Meaningful work is being done by city staff to apply our equity lens in all our decision making.

I am pleased to share with you, the amazing opportunities being offered in the FY2022-23 Budget for the City of Auburn.

Continuity of Service

Nearly two years ago, local governments across the nation prepared for the unknown by **assessing** critical services, **retooling** to meet new needs/expectations, and **realigning** to maximize new funding opportunities. Local leaders have been working around the clock to understand and position municipalities to accept, strategically spend and track over \$2 trillion from the American Rescue Plan Act and the Federal Infrastructure bill. Local governments have also been trying to understand, anticipate and take advantage of the municipal bond markets' low interest rates, which has led to over \$4 trillion in low-interest municipal bonding.

Maine, like the rest of the country, is battling rising costs, and labor and housing shortages, which has created an even greater need for state and local governments to collaborate. Over the last 12 months, the New England CPIU has risen to 7.4%. This is the largest increase since 1981, and municipalities across the state are feeling the dramatic shift in staffing shortages, competition amongst one another and the private sector for those that are in the labor force. Municipalities across Maine are seeing single-year cost of living adjustments from 4-8%. **Because of the hard work on the front end of this two-year stretch, and years of fiscal responsibility, we are poised to deliver a budget with increases well below the regional CPIU.**

This is my second budget as city manager. With Assistant City Manager Brian Wood, Finance Director Jill Eastman, and the entire Auburn team, we have been focused on aligning staff with the strategies established in our Strategic Plan. Some of these alignments include a downtown coordinator, an asset manager, a transportation systems analyst, and a capital infrastructure and purchasing director. **These changes have created efficiencies as well as opportunities.** We are already beginning to see the benefits of aligning our resources with the school department for transportation, facilities, and capital projects. City of Auburn staff - with the leadership of Public Works Director Denis D'Auteuil and Capital Infrastructure/Purchasing Director Dan Goyette - are ensuring that school officials can focus on their four themes of *raising student achievement, supporting the whole child, ensuring teachers are highly effective, and celebrating their bright spots.* Under the direction of Auburn School Committee and Superintendent Dr. Cornelia Brown, these critical changes to operations allow our team to ensure every child in Auburn has safe transportation, safe facilities, and accessible fields to play on.

Over 50% of the revenue received by the City of Auburn is from non-tax revenue and of those funds, 65% is received directly from the State of Maine. The largest allocation of funds received come from the state subsidy for education, reimbursements for tax exemptions, and revenue sharing. I mention these funding sources from the state because it is imperative as a local government that we participate in discussions in Augusta with our elected representatives. Bills being brought forward can erode local home rule, and the commitments made over a decade ago (regarding school funding at 52%) can quickly be unfulfilled. The weight of those lost funds is placed on the property taxpayers of Auburn.

Our continuity of services, which includes road maintenance, police, and fire services, along with recreation and administrative services, are sustainable because there are state laws which require a sharing of state funds. **I am pleased to announce that these state dollars are being distributed at the rates determined by the legislators for the first time in many years.** It is because of this,

and controlling costs, the FY23 budget is being proposed with a mil rate based on last year's valuation, at \$.028 less than the FY19 mil rate.

Five Year Fiscal Trends

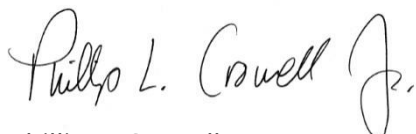
The proposed FY2022-23 budget is meeting the needs of the existing services being provided, with a few added initiatives. It is my priority to **continue controlling costs for our taxpayers** which has been the focus of staff in preparing the budget. The budget is in line with the historic stabilization in total government spending, averaging a mil rate increase of 1.6% per year for five years. We have maximized the 29% increase in non-tax revenue since FY19 to continue to **stabilize the mil rate**.

EXPENSES	FY 19	FY 20	FY 21	FY 22	FY 23
OPERATING	\$ 29,100,879	\$ 30,051,555	\$ 30,769,645	\$ 31,876,303	\$ 34,730,693
CHANGE +/-	2.8%	3.3%	2.4%	3.6%	9.0%
DEBT SERVICE	\$ 9,752,311	\$ 10,384,493	\$ 10,627,538	\$ 10,783,972	\$ 11,411,057
CHANGE +/-	3.4%	6.5%	2.3%	1.5%	5.8%
INTERGOVERNMENTAL	\$ 4,171,977	\$ 4,409,163	\$ 4,535,380	\$ 4,444,559	\$ 4,914,244
CHANGE +/-	3.8%	5.7%	2.9%	-2.0%	10.6%
TOTAL	\$ 43,025,167	\$ 44,845,211	\$ 45,932,563	\$ 47,104,834	\$ 51,055,994
	3.0%	4.2%	2.4%	2.6%	8.4%
REVENUE	FY 19	FY 20	FY 21	FY 22	FY 23
NON-TAX	\$ 14,514,483	\$ 15,846,974	\$ 17,350,326	\$ 18,281,464	\$ 20,462,604
	5.3%	9.2%	9.5%	5.4%	11.9%
TAX LEVY	\$ 26,102,918	\$ 24,589,074	\$ 24,173,074	\$ 24,635,810	
	1.6%	-5.8%	-1.7%	1.9%	-100.0%
VALUATION	\$ 1,964,206,026	\$ 1,957,006,058	\$ 1,956,632,371	\$ 1,973,954,411	\$ 1,973,954,411
MIL RATE	\$ 13.29	\$ 12.56	\$ 12.35	\$ 12.38	\$ 13.01
	3.5%	-5.5%	-1.7%	0.2%	5.1%

Looking Ahead

Auburn will embrace possibilities and create opportunities. This past year, we have infused funding with federal and state assistance to bring about long-term value to our investments. We will be vigilant with seeking additional dollars with the Transportation and Infrastructure Act along with the Housing Act, which is needed for our growing workforce demands.

Auburn has a history of being the first in the State of Maine. *The initiative to provide free recreational sports for our youth may be the first in the State of Maine for a municipality our size.* These "firsts" make Auburn a leader in the region. We will continue to do the work our citizens require of us. It is this work that ensures Auburn is taking *no steps backward*.



Phillip L. Crowell, Jr.
City Manager

**CITY OF AUBURN
FY 2023 EXPENDITURES
COMPARISON FY21, FY22 AND FY23 BUDGETS**

	COUNCIL ADOPTED BUDGET FY 20-21	COUNCIL ADOPTED BUDGET FY 21-22	MANAGER PROPOSED BUDGET FY 22-23	COUNCIL ADOPTED BUDGET FY 22-23	\$ Change	% Change
City Expenses						
Operating Expenses	30,769,645	31,876,303	34,728,193	34,996,260	3,119,957	9.79%
Debt Service/TIF	10,627,538	10,783,972	11,411,057	11,411,057	627,085	5.81%
Total City Expenses	41,397,183	42,660,275	46,139,250	46,407,317	3,747,042	8.78%
School Expenses						
Operating Expenses	45,120,245	46,227,214	48,961,689	48,961,689	2,734,475	5.92%
Debt Service	682,367	2,114,152	6,770,401	6,770,401	4,656,249	220.24%
Total School Expenses	45,802,612	48,341,366	55,732,090	55,732,090	7,390,724	15.29%
Intergovernmental						
Intergovernmental	1,905,442	1,833,479	2,153,024	2,144,524	311,045	16.96%
County Tax	2,629,938	2,611,080	2,761,220	2,761,220	150,140	5.75%
Total Intergovernmental	4,535,380	4,444,559	4,914,244	4,905,744	461,185	10.38%
Total Expenses	91,735,175	95,446,200	106,785,584	107,045,151	11,598,951	12.15%
Less: Non-Tax Revenues						
City	17,224,109	18,281,464	20,546,516	21,175,616	2,894,152	15.83%
School	27,905,351	30,298,286	36,567,215	36,567,215	6,268,929	20.69%
Intergovernmental	126,217	0	0	0	0	0.00%
Total Non-Tax Revenues	45,255,677	48,579,750	57,113,731	57,742,831	9,163,081	18.86%
Tax Levy						
City	24,174,074	24,378,811	25,592,734	25,231,701	852,890	3.50%
School	17,897,261	18,043,080	19,164,875	19,164,875	1,121,795	6.22%
Intergovernmental Overlay	4,409,163	4,444,559	4,914,244	4,905,744	461,185	10.38%
Total Tax Levy	46,480,498	46,866,450	49,671,853	49,302,320	2,435,870	5.20%
Total Assessed Value	1,956,632,371	1,973,954,411	1,973,954,411	1,989,954,441 *		
Tax Rate						
City	12.35	12.39	12.97	12.68	0.29	2.33%
School	9.15	9.17	9.71	9.63	0.46	5.02%
Intergovernmental	2.25	2.26	2.49	2.46	0.20	8.87%
Total	23.75	23.83	25.16	24.77	0.95	3.99%

* Estimated Valuation

**CITY OF AUBURN
FY 2023 REVENUES
COMPARISON FY21, FY22 AND FY23 BUDGETS**

CLASSIFICATION	ACTUAL REVENUE FY 20-21	COUNCIL ADOPTED BUDGET FY 21-22	MANAGER PROPOSED BUDGET FY 22-23	COUNCIL ADOPTED BUDGET FY 22-23	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
<u>General Government</u>						
Homestead Exemption Reimbursement	1,853,039	1,650,000	1,770,000	1,770,000	120,000	7.27%
Personal Property Reimbursement	3,083,263	3,101,000	3,101,000	3,101,000	-	0.00%
Tree Growth Reimbursement	10,269	10,000	10,000	10,000	-	0.00%
Veterans Reimbursement	16,336	18,000	18,000	18,000	-	0.00%
In Lieu of Taxes	54,762	75,000	60,000	60,000	(15,000)	-20.00%
Excise Tax-Vehicles	4,876,914	4,390,000	4,400,000	4,400,000	10,000	0.23%
Excise Tax-Boats	16,923	15,000	15,000	15,000	-	0.00%
Excise Tax-Aircraft	5,685	20,000	20,000	20,000	-	0.00%
State Revenue Sharing	3,784,092	3,150,000	4,500,000	4,504,100	1,354,100	42.99%
Other State Aid	3,303	4,000	4,000	4,000	-	0.00%
Penalties & Interest	166,254	120,000	120,000	120,000	-	0.00%
Investment Income	68,566	40,000	30,000	30,000	(10,000)	-25.00%
Transfer in from TIF	600,000	1,140,000	1,140,000	1,140,000	-	0.00%
Transfer in from ARPA Funds	-	-	274,000	274,000	274,000	#DIV/0!
Ingersoll Revenue	-	-	200,000	200,000	200,000	0.00%
Transfer in from Other Funds	-	106,416	-	-	(106,416)	-100.00%
NSBA Revenue	-	367,509	-	-	(367,509)	-100.00%
Rental Income (Intermodal)	21,930	125,000	75,000	75,000	(50,000)	-40.00%
Sale of Property	90,484	120,000	100,000	100,000	(20,000)	-16.67%
Tax Sharing Revenue	198,129	165,000	182,000	182,000	17,000	10.30%
Cable Television Franchise	143,923	110,000	125,000	125,000	15,000	13.64%
Cable Television Franchise - City of Lewiston	87,121	63,384	65,000	65,000	1,616	2.55%
MMWAC Host Fees	232,111	234,000	240,000	240,000	6,000	2.56%
Utility Reimbursement	20,350	20,000	20,000	20,000	-	0.00%
Unclassified	206,403	20,000	20,000	20,000	-	0.00%
Fund Balance Contribution	-	475,000	875,000	1,500,000	1,025,000	215.79%
Total General Government	15,539,857	15,539,309	17,364,000	17,993,100	2,453,791	15.79%
<u>City Clerk</u>						
Hunting/Fishing/Dogs	772	2,000	2,000	2,000	-	0.00%

Neutered Animals	1,758	3,000	3,000	3,000	-	0.00%
Voter Reg List	-	100	100	100	-	0.00%
Clerk/Sale of Copies	76	100	100	100	-	0.00%
City Clerk Notary	970	1,500	1,500	1,500	-	0.00%
Banner Hanging Fee	-	-	-	-	-	0.00%
Garage Sale Permits	1,870	1,000	-	-	(1,000)	-100.00%
Commercial License	95,212	60,000	60,000	60,000	-	0.00%
Marijuana Licenses	167,500	100,000	130,000	130,000	30,000	30.00%
Taxi License	235	1,000	-	-	(1,000)	-100.00%
Marriage License	4,585	5,000	5,000	5,000	-	0.00%
Birth/Death/Marriage Cert	17,590	25,000	25,000	25,000	-	0.00%
Permits - Burial	2,464	3,500	3,000	3,000	(500)	-14.29%
Fines-Dog	2,990	3,000	3,000	3,000	-	0.00%
Total City Clerk	296,022	205,200	232,700	232,700	27,500	13.40%

Finance

Reg - Vehicles	83,993	100,000	85,000	85,000	(15,000)	-15.00%
Total Finance	83,993	100,000	85,000	85,000	(15,000)	-15.00%

Business & Community Development

CDBG Reimbursement for Services		252,799	588,154	588,154	335,355	132.66%
General Assistance State Reimbursement		90,656	83,912	83,912	(6,744)	-7.44%
Total Business & Community Development	-	343,455	672,066	672,066	328,611	95.68%

Planning & Permitting

Maps & Copies	46	500			(500)	-100.00%
Departmental Reviews	15,143	12,000	12,000	12,000	-	0.00%
Fire Alarm Inspections	28,600	29,000	29,000	29,000	-	0.00%
Citation Ordinance	5,544	2,500	2,500	2,500	-	0.00%
Advertising Costs	5,500	5,000	5,000	5,000	-	0.00%
Permits - Building	253,479	110,000	120,000	120,000	10,000	9.09%
Permits - Electrical	30,076	20,000	23,000	23,000	3,000	15.00%
Permits - Plumbing	24,527	12,000	12,000	12,000	-	0.00%
Permits - Sign	5,964	5,000	5,000	5,000	-	0.00%
Total Planning & Permitting	368,879	196,000	208,500	208,500	12,500	6.38%

Engineering

Fees - Inspection	-	10,000	5,000	5,000	(5,000)	-50.00%
Fees - Drive Opening	1,015	200	200	200	-	0.00%
Fees - Bid Documents	-	1,000	1,000	1,000	-	0.00%
Permits - Fill	325	1,000	250	250	(750)	-75.00%

Permits - Street Opening	18,240	30,000	25,000	25,000	(5,000)	-16.67%
Total Engineering	19,580	42,200	31,450	31,450	(10,750)	-25.47%

Fire & EMS

Copies of Reports	80	200			(200)	-100.00%
EMS Transport	1,242,350	1,250,000	1,350,000	1,350,000	100,000	8.00%
Salvage Calls	-	100			(100)	-100.00%
Permits - Oil Burner	150	800	100	100	(700)	-87.50%
Total Fire Department	1,242,580	1,251,100	1,350,100	1,350,100	99,000	7.91%

Police Department

Accident & Police	10,755	11,000	11,000	11,000	-	0.00%
Court	1,106	2,000	2,000	2,000	-	0.00%
Photos & Tapes	170	800	800	800	-	0.00%
False Alarms	10,340	8,500	9,000	9,000	500	5.88%
Veh Rel/Non Driver	1,225	2,000	4,000	4,000	2,000	100.00%
Veh Rel/Driver Licence	3,957	7,000	4,000	4,000	(3,000)	-42.86%
MDEA Reimbursement	175,389	145,000	145,000	145,000	-	0.00%
Permits - Firearms	3,074	1,900	1,900	1,900	-	0.00%
Fines - Parking Violations	20,554	36,000	25,000	25,000	(11,000)	-30.56%
Total Police Department	226,570	214,200	202,700	202,700	(11,500)	-5.37%

Public Works

State/Local Road Assistance	390,976	390,000	400,000	400,000	10,000	2.56%
Total Public Works	390,976	390,000	400,000	400,000	10,000	2.56%

Total Municipal	18,168,456	18,281,464	20,546,516	21,175,616	2,894,152	0.00%
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School Department

Reg Secondary Tuition	165,026	46,205	50,000	50,000	3,795	0.00%
SOS Tuition	38,499	50,000	50,000	50,000	-	7.59%
Adult Ed Tuition	38,845	93,300	62,410	62,410	(30,890)	0.00%
State Subsidy for Education	23,838,240	26,785,909	28,055,623	28,055,623	1,269,714	-0.12%
Debt Service Reimbursement	624,159	2,114,152	6,770,401	6,770,401	4,656,249	60.06%
Special Ed/Mainecare	148,044	100,000	100,000	100,000	-	4656.25%
State Agency Clients	114,474	30,000	30,000	30,000	-	0.00%
State Aid for Adult Education	94,206	94,616	94,555	94,555	(61)	0.00%
Miscellaneous	126,174	104,700	102,500	102,500	(2,200)	-0.06%
Daycare Rent		-	-	-	-	0.00%
Fund Balance		879,404	1,251,726	1,251,726	372,322	0.00%
Total School	25,187,667	30,298,286	36,567,215	36,567,215	6,268,929	1.23%

Total Non-Property Tax Revenue - Municipal	18,168,456	18,281,464	20,546,516	21,175,616	2,894,152	15.83%
Total Non-Property Tax Revenue - School	25,187,667	30,298,286	36,567,215	36,567,215	6,268,929	20.69%
Total Non-Property Tax Revenue - Intergovernmental	-	-	-	-	-	-
Total Non-Property Tax Revenue	43,356,123	48,579,750	57,113,731	57,742,831	9,163,081	18.86%

Total Proposed Budget - Municipal	42,660,275	46,139,250	46,407,317	46,407,317	3,747,042	8.78%
Total Proposed Budget - School	48,341,366	55,732,090	55,732,090	55,732,090	7,390,724	15.29%
Total Proposed Budget - Intergovernmental	4,444,559	4,914,244	4,905,744	4,905,744	461,185	10.38%
Total Proposed Budget	95,446,200	106,785,584	107,045,151	107,045,151	11,598,951	12.15%

Total Property Tax Dollars Needed - Municipal	24,378,811	25,568,951	25,207,918	25,207,918	1,190,140	4.88%
Total Property Tax Dollars Needed - School	18,043,080	19,164,875	19,164,875	19,164,875	1,121,795	6.22%
Total Property Tax Dollars Needed - Intergovernmental	4,444,559	4,938,027	4,929,527	4,929,527	493,468	11.10%
Total Property Tax Dollars Needed	46,866,450	49,671,853	49,302,320	49,302,320	2,805,403	5.99%

**CITY OF AUBURN
FY 2023 EXPENDITURES
COMPARISON FY21, FY 22 AND FY23 BUDGETS**

CLASSIFICATION	ACTUAL EXPENDED BUDGET FY 20-21	COUNCIL ADOPTED BUDGET FY 21-22	MANAGER PROPOSED BUDGET FY 22-23	COUNCIL ADOPTED BUDGET FY 22-23
<u>Administration</u>				
City Clerk	215,971	237,474	257,506	257,506
City Manager	721,276	447,401	460,978	510,978
Finance	1,058,898	1,158,906	1,138,802	1,138,802
Human Resources	152,355	220,250	222,099	222,099
Communication and Professional Services	234,365	465,417	218,746	218,746
Mayor & Council	80,189	104,850	170,500	170,500
Information Technology	675,889	723,720	827,000	827,000
Total Administration	3,138,943	3,358,018	3,295,631	3,345,631
<u>Community Services</u>				
Health & Social Services				
Assistance	76,144	119,875	119,875	119,875
Economic Development	109,443	166,969	286,598	286,598
Business and Community Development	198,089	512,260	671,411	671,411
Planning and Permitting	775,000	900,583	666,629	666,629
Recreation	512,960	758,397	762,440	762,440
Public Library	1,031,533	1,052,163	1,084,437	1,084,437
Total Community Services	2,703,169	3,510,247	3,591,390	3,591,390
<u>Fiscal Services</u>				
Debt Service	7,615,817	7,734,169	8,361,254	8,361,254
Emergency Reserve	(5,000)	461,230	461,230	461,230
Capital Investment and Purchasing	267,636	648,869	672,473	672,473
Transfer to TIF	2,845,623	3,049,803	3,049,803	3,049,803

Fringe Benefits	6,273,509	7,334,932	7,777,395	7,876,393
Workers' Compensation	641,910	642,400	698,000	698,000
Total Fiscal Services	17,639,495	19,871,403	21,020,155	21,119,153
Public Safety				
Fire & EMS Transport	5,488,334	5,446,588	5,693,284	5,693,284
Police	4,373,223	4,343,924	4,850,965	4,945,034
Total Public Safety	9,861,557	9,790,512	10,544,249	10,638,318
Public Services				
Public Works	4,595,303	5,125,096	5,575,109	5,600,109
Solid Waste	1,079,863	1,089,950	1,320,000	1,320,000
Water & Sewer	781,203	792,716	792,716	792,716
Total Public Works	6,456,369	7,007,762	7,687,825	7,712,825
Total Municipal	39,799,533	43,537,942	46,139,250	46,407,317
Intergovernmental Programs				
County Taxes	2,629,938	2,611,080	2,761,220	2,761,220
Tax Sharing	230,726	260,000	260,000	260,000
LA Arts - Arts in the Park	10,000	10,000	30,000	30,000
Auburn-Lewiston Municipal Airport	167,995	177,000	206,000	205,000
Lew-Aub Transit Committee	0	225,000	431,811	431,811
Lew-Aub 911 Communications Center	1,134,784	1,161,479	1,225,213	1,217,713
Total Intergovernmental Programs	4,173,443	4,444,559	4,914,244	4,905,744
Grand Total Municipal	43,972,976	47,982,501	51,053,494	51,313,061
Education Operation	44,106,897	46,227,214	48,961,689	48,961,689
Education Debt Service	682,367	2,114,152	6,770,401	6,770,401
Total School	44,789,264	48,341,366	55,732,090	55,732,090

City of Auburn

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Account Title	FY 2021 Actual	FY 2022 Approved	FY 2023 Dept. Request	FY 2023 Manager Proposed	FY 2023 Council Adopted	Increase/ Decrease	%
Mayor and Council							
Regular Salaries	16,600	16,600	50,000	50,000	50,000	33,400	201.2%
PS -General	37,532	60,000	65,500	65,500	65,500	5,500	9.2%
Special Events	0	0	0	0	0	0	0.0%
Office Supplies	1,884	3,700	3,700	3,700	3,700	0	0.0%
Travel-Mileage	0	550	550	550	550	0	0.0%
Dues & Subscriptions	24,173	24,000	50,750	50,750	50,750	26,750	111.5%
TOTAL	80,189	104,850	170,500	170,500	170,500	65,650	62.6%
City Manager							
Regular Salaries	566,686	296,471	309,048	309,048	309,048	12,577	4.2%
PS - General	41,429	18,800	23,000	23,000	23,000	4,200	22.3%
PS-Legal Services	68,613	90,000	90,000	90,000	140,000	0	0.0%
Office Supplies	4,997	4,000	5,800	5,800	5,800	1,800	45%
Comm - Telephone	2,240	1,680	1,680	1,680	1,680	0	0%
Special Events	7,918	12,500	5,000	5,000	5,000	(7,500)	-60%
Community Outreach	7,580						
Training	8,937	12,200	14,000	14,000	14,000	1,800	15%
Travel-Mileage	6,900	7,450	7,450	7,450	7,450	0	0%
Dues & Subscriptions	5,976	4,300	5,000	5,000	5,000	700	16%
TOTAL	721,276	447,401	460,978	460,978	510,978	13,577	3.0%
City Clerk							
Regular Salaries	143,709	193,799	206,211	206,211	206,211	12,412	6%
Longevity Bonus	0	0	400	400	400	400	0%
OT- Regular	2,520	1,500	1,500	1,500	1,500	0	0%
Office Supplies	1,644	1,000	1,000	1,000	1,000	0	0%
Other Sup - Voter	1,801	3,400	5,075	5,075	5,075	1,675	49%
Repairs - Equipment	0	300	300	300	300	0	0%

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Account Title	FY 2021 Actual	FY 2022 Approved	FY 2023 Dept. Request	FY 2023 Manager Proposed	FY 2023 Council Adopted	Increase/ Decrease	%
Training	230	900	900	900	900	0	0%
Advertising	368	1,200	1,500	1,500	1,500	300	25%
Professional Services	9,985	5,000	5,000	5,000	5,000	0	0%
Travel-Mileage	0	1,200	1,800	1,800	1,800	600	50%
Dues & Subscriptions	641	675	750	750	750	75	11%
Wardens & Ward Clerks	25,808	19,000	23,570	23,570	23,570	4,570	24%
Voting Machines	3,970	9,500	9,500	9,500	9,500	0	0%
Election Equipment	5,295	0	0	0	0	0	0%
Record Restoration	20,000	0	0	0	0	0	0%
TOTAL	215,971	237,474	257,506	257,506	257,506	20,032	8.4%
<i>Finance Department</i>							
Regular Salaries	696,418	751,183	713,352	713,352	713,352	(37,831)	-5%
Longevity Bonus	-	-	800	800	800	800	0%
PS - General	31,650	38,500	38,500	38,500	38,500	0	0%
Reports, Printing, & Binding	2,847	3,000	4,000	4,000	4,000	1,000	33%
Office Supplies	3,765	5,500	5,500	5,500	5,500	0	0%
Training	4,435	5,500	8,500	8,500	8,500	3,000	55%
Dues & Subscriptions	2,780	3,000	4,000	4,000	4,000	1,000	33%
PS - Recording Fee	-	300	300	300	300	0	0%
MV Sup - Gas & Oil	92	500	500	500	500	0	0%
Advertising	211	300	500	500	500	200	67%
Travel-Mileage	183	750	700	700	700	(50)	-7%
Postage	20,680	29,000	36,000	36,000	36,000	7,000	24%
Telephone	768	770	900	900	900	130	17%
Insurance Premiums	278,513	295,103	299,250	299,250	299,250	4,147	1%
Insurance Deductibles	16,543	24,500	25,000	25,000	25,000	500	2%
Repairs - Vehicles	13	1,000	1,000	1,000	1,000	0	0%
TOTAL	1,058,898	1,158,906	1,138,802	1,138,802	1,138,802	(20,104)	-1.7%

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Account Title	FY 2021 Actual	FY 2022 Approved	FY 2023 Dept. Request	FY 2023 Manager Proposed	FY 2023 Council Adopted	Increase/ Decrease	%
<i>Human Resources</i>							
Regular Salaries	141,628	200,250	198,949	198,949	198,949	(1,301)	-1%
Other Sup-Operating	690	2,500	2,500	2,500	2,500	0	0%
PS-Professional Development	0	2,000	2,000	2,000	2,000	0	0%
PS - Emp Assist Program	0	1,000	1,200	1,200	1,200	200	20%
PS - Drug Testing & Physicals	4,354	4,500	5,500	5,500	5,500	1,000	22%
PS - Testing	755	2,000	4,000	4,000	4,000	2,000	100%
Office Supplies	374	500	750	750	750	250	50%
Training	1,405	3,800	5,500	3,000	3,000	1,700	45%
Advertising	2,662	3,000	3,000	3,000	3,000	0	0%
Travel-Mileage	0	100	100	100	100	0	0%
Dues & Subscriptions	487	600	1,100	1,100	1,100	500	83%
TOTAL	152,355	220,250	224,599	222,099	222,099	4,349	2.0%
<i>Communication & Community Engagement</i>							
Regular Salaries	191,656	410,517	187,346	187,346	187,346	(223,171)	-54%
PS - General	31,649	21,500	3,000	3,000	3,000	(18,500)	-86%
Office Supplies	0	0	3,000	3,000	3,000	3,000	0%
Training	11,060	15,000	5,000	5,000	5,000	(10,000)	-67%
Travel-Mileage	0	400	400	400	400	0	0%
Community Outreach		18,000	18,000	18,000	18,000	0	0%
Telephones, Cell	0		2,000	2,000	2,000	2,000	0%
TOTAL	234,365	465,417	218,746	218,746	218,746	(246,671)	-53.0%
<i>Health & Social Services--Assistance</i>							
PA - Electrical	675	3,500	3,500	3,500	3,500	0	0%
PA - Medical	0	3,000	3,000	3,000	3,000	0	0%
PA - Burial	3,789	5,125	5,125	5,125	5,125	0	0%

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PA - Fuel	0	1,000	1,000	1,000	1,000	0	0%
PA - Provisions	1,051	6,000	6,000	6,000	6,000	0	0%
PA - Rent	69,770	100,000	100,000	100,000	100,000	0	0%
PA - Other	859	1,250	1,250	1,250	1,250	0	0%
TOTAL	76,144	119,875	119,875	119,875	119,875	-	0.0%

Business and Community Development

Regular Salaries	345,754	502,940	612,231	612,231	612,231	109,291	22%
Longevity Bonus	0	400	0	0	0	(400)	-100%
PS - General	35,000	0	35,000	35,000	35,000	35,000	0%
Office Supplies	1,150	1,450	2,000	2,000	2,000	550	38%
Comm - Telephone	0	840	1,680	1,680	1,680	840	100%
Training	2,900	3,900	12,500	12,500	12,500	8,600	221%
Advertising	1,000	1,000	1,000	1,000	1,000	0	0%
Travel-Mileage	450	650	2,500	2,500	2,500	1,850	285%
Dues & Subscriptions	1,060	1,080	4,500	4,500	4,500	3,420	317%
TOTAL	387,314	512,260	671,411	671,411	671,411	159,151	31.1%

Economic Development

Regular Salaries	153,745	102,674	155,200	155,200	155,200	52,526	51%
PS - General	0	0	12,220	12,220	12,220	12,220	0%
Office Supplies	500	500	1,900	1,900	1,900	1,400	280%
Comm - Telephone	800	795	1,275	1,275	1,275	480	60%
Training	1,000	2,500	2,500	2,500	2,500	0	0%
Advertising	3,500	500	500	500	500	0	0%
Travel-Mileage	1,200	500	2,750	2,750	2,750	2,250	450%
Dues & Subscriptions	3,727	1,000	2,253	2,253	2,253	1,253	125%
Events		58,500	108,000	108,000	108,000	49,500	85%
TOTAL	164,472	166,969	286,598	286,598	286,598	119,629	71.6%

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Account Title	FY 2021 Actual	FY 2022 Approved	FY 2023 Dept. Request	FY 2023 Manager Proposed	FY 2023 Council Adopted	Increase/ Decrease	%
Planning & Permitting							
Regular Salaries	627,272	594,488	602,834	602,834	602,834	8,346	1%
Longevity Bonus	400	0	0	0	0	0	0%
Uniform Allowance	1,350	1,600	1,000	1,000	1,000	(600)	-38%
OT - Regular	14,281	20,000	7,000	7,000	7,000	(13,000)	-65%
PS - General	41,961	20,840	1,840	1,840	1,840	(19,000)	-91%
Office Supplies	1,535	1,000	1,000	1,000	1,000	0	0%
Other Sup - Operating	2,641	3,200	3,200	3,200	3,200	0	0%
Other Sup - Safety Equipment	3,694	2,000	1,000	1,000	1,000	(1,000)	-50%
MV Sup - Tires/Tube/Chain	408	900	900	900	900	0	0%
MV Sup - Gas & Oil	3,397	3,500	2,700	2,700	2,700	(800)	-23%
Comm - Telephone	3,694	4,500	3,900	3,900	3,900	(600)	-13%
Utilities - Electricity	84,372	125,000	25,350	25,350	25,350	(99,650)	-80%
Utilities - Bottled Gas	1,716	0	0			0	0%
Repairs - Vehicles	3,408	6,000	3,000	3,000	3,000	(3,000)	-50%
Repairs - Equipment	3,850	7,500	2,000	2,000	2,000	(5,500)	-73%
Repairs - Street Lights	10,138	20,000	0	0	0	(20,000)	-100%
Repairs - Traffic Signal Maint	15,082	20,000	0	0	0	(20,000)	-100%
Training	2,552	4,200	200	200	200	(4,000)	-95%
Advertising	3,566	3,200	4,200	4,200	4,200	1,000	31%
Travel-Mileage	2,616	2,200	2,200	2,200	2,200	0	0%
Dues & Subscriptions	3,727	32,955	4,305	4,305	4,305	(28,650)	-87%
Capital Operating	41,429	27,500	0	0	0	(27,500)	-100%
TOTAL	873,089	900,583	666,629	666,629	666,629	(233,954)	-26.0%
Information Technology (IT)							
Regular Salaries	191,656	210,000	248,000	248,000	248,000	38,000	18%
PS - General	31,649	21,500	27,000	27,000	27,000	5,500	26%

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Account Title	FY 2021 Actual	FY 2022 Approved	FY 2023 Dept. Request	FY 2023 Manager Proposed	FY 2023 Council Adopted	Increase/ Decrease	%
Operating Supplies	2,734	2,500	4,000	4,000	4,000		
Computer Hardware	20,370	25,000	40,000	40,000	40,000	15,000	60%
Repairs - Equipment	3,714	3,000	4,000	4,000	4,000	1,000	33%
Training	11,060	15,000	12,000	12,000	12,000	(3,000)	-20%
Telephones, Cell	0	0	2,000	2,000	2,000	2,000	0%
Dues & Subscriptions	0	2,000	2,000	2,000	2,000	0	0%
Photocopiers	25,671	31,000	31,000	31,000	31,000	0	0%
Computer Software	14,461	13,000	15,000	15,000	15,000	2,000	15%
Software Licensing	328,487	354,720	392,000	392,000	392,000	37,280	11%
Comm - Network	46,087	46,000	50,000	50,000	50,000	4,000	9%
TOTAL	675,889	723,720	827,000	827,000	827,000	103,280	14.3%
<i>Recreation (including Ingersoll Turf)</i>							
Regular Salaries	274,111	436,820	455,599	455,599	455,599	18,779	4%
Sal-Rec Part-Time	23,496	49,000	58,000	58,000	58,000	9,000	18%
Longevity Bonus	0	0	0	0	0	0	0%
OT-Regular	2,484	2,500	3,500	3,500	3,500	1,000	40%
Earned Paid Leave	1,504	0	2,500	2,500	2,500	2,500	0%
Uniform Allowance	271	400	400	400	400	0	0%
PS - General	58,555	20,300	20,928	20,928	20,928	628	3%
Medical Supplies	252	450	450	450	450	0	0%
Office Supplies	1,833	5,000	5,000	5,000	5,000	0	0%
Other Sup-Janitorial	8,467	8,000	8,000	8,000	8,000	0	0%
Other Sup-Operating	7,587	5,000	13,550	13,550	13,550	8,550	171%
Other Sup - Maintenance	6,460	7,000	11,200	11,200	11,200	4,200	60%
MV Sup-Tires/Tube/Chain	0	1,500	1,500	1,500	1,500	0	0%
MV Sup-Gas & Oil	790	1,500	1,500	1,500	1,500	0	0%
Utilities - Water/Sewer	11,387	19,900	11,850	11,850	11,850	(8,050)	-40%
Comm - Telephone	2,408	5,940	4,214	4,214	4,214	(1,726)	-29%

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Utilities - Electricity	18,247	26,517	33,686	33,686	33,686	7,169	27%
Utilities - Natural Gas	20,445	56,670	61,323	61,323	61,323	4,653	8%
Repairs - Buildings	13,839	21,000	18,500	18,500	18,500	(2,500)	-12%
Repairs - Vehicles	301	2,500	2,500	2,500	2,500	0	0%
Repairs - Equipment	1,786	1,000	3,000	3,000	3,000	2,000	200%
Repairs - Maintenance Contract	3,325	3,350	5,545	5,545	5,545	2,195	66%
Training	1,834	3,500	3,250	3,250	3,250	(250)	-7%
Comm - Postage	31	400	350	350	350	(50)	-13%
Travel-Mileage	0	700	700	700	700	0	0%
Dues & Subscriptions	3,504	3,950	3,395	3,395	3,395	(555)	-14%
Community Programs	50,043	75,500	32,000	32,000	32,000	(43,500)	-58%
TOTAL	512,960	758,397	762,440	762,440	762,440	4,043	0.5%
Public Library							
Public Library	1,031,533	1,052,163	1,084,437	1,084,437	1,084,437	32,274	3%
TOTAL	1,031,533	1,052,163	1,084,437	1,084,437	1,084,437	32,274	3.1%
Debt Service							
Principal	6,166,002	6,195,037	6,721,695	6,721,695	6,721,695	526,658	9%
Interest	1,449,815	1,539,132	1,639,559	1,639,559	1,639,559	100,427	7%
TOTAL	7,615,817	7,734,169	8,361,254	8,361,254	8,361,254	627,085	8.1%
Capital Investment & Purchasing							
Regular Salaries	34,904	334,676	334,676	334,676	334,676	0	0%
Longevity Bonus	0	0	400	400	400	400	0%
Clothing Allowance		600	1,000	1,000	1,000	400	67%
Advertising	0	250	250	250	250	0	0%
PS - General	92,360	112,921	117,000	117,000	117,000	4,079	4%
Water Quality Monitoring		22,000	22,000	22,000	22,000	0	0%

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Recording Fees		250	250	250	250	0	0%
Repairs - Buildings	10,388	10,500	10,500	10,500	10,500	0	0%
Repairs - Vehicles	2,970	1,250	1,250	1,250	1,250	0	0%
Repairs - Equipment		4,250	4,250	4,250	4,250	0	0%
Travel - Mileage		150	150	150	150	0	0%
Training		4,550	5,500	5,500	5,500	950	21%
Reports and Printing		500	500	500	500	0	0%
Dues & Subscriptions		1,825	2,000	2,000	2,000	175	10%
Office Supplies		400	400	400	400	0	0%
Other Sup-Operating	9,526	11,200	11,200	11,200	11,200	0	0%
Safety Equipment		400	400	400	400	0	0%
Small Tools		500	500	500	500	0	0%
MV-Supplies		500	500	500	500	0	0%
MV - Gas and Oil	0	1,075	1,075	1,075	1,075	0	0%
Tax Acquired Property Exp	0	1,500	1,500	1,500	1,500	0	0%
Comm - Telephone	2,609	2,622	2,622	2,622	2,622	0	0%
Utilities - Water/Sewer	3,991	3,950	4,100	4,100	4,100	150	4%
Utilities - Natural Gas	22,947	33,000	38,950	38,950	38,950	5,950	18%
Utilities - Electricity	60,390	65,000	71,500	71,500	71,500	6,500	10%
Crack Sealing		15,000	20,000	20,000	20,000	5,000	33%
Operating Capital Expenditures	27,551	20,000	20,000	20,000	20,000	0	0%
TOTAL	267,636	648,869	672,473	672,473	672,473	23,604	3.6%
Workers Compensation						-	
WC Operating Transfer	641,910	642,400	698,000	698,000	698,000	55,600	9%
TOTAL	641,910	642,400	698,000	698,000	698,000	55,600	8.7%
Fringe Benefits							
Health Insurance	3,319,723	3,770,733	3,729,320	3,729,320	3,797,320	(41,413)	-1%

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FICA/Medicare	686,503	769,368	800,291	800,291	800,291	30,923	4%
MSRS Retirement	1,393,565	1,617,085	1,719,784	1,719,784	1,750,782	102,699	6%
ICMA Retirement	393,021	310,696	295,950	295,950	295,950	(14,746)	-5%
City Pension	1,200	15,000	15,000	15,000	15,000	0	0%
Cafeteria Plan	266,914	267,050	267,050	267,050	267,050	0	0%
Health Reimbursement Account	169,647	360,000	450,000	450,000	450,000	90,000	25%
Unemployment	32,936	50,000	50,000	50,000	50,000	0	0%
Salary Reserves	10,000	175,000	450,000	450,000	450,000	275,000	157%
TOTAL	6,273,509	7,334,932	7,777,395	7,777,395	7,876,393	442,463	6.0%
<i>Emergency Reserve</i>						-	
Emergency Reserve	(5,000)	461,230	461,230	461,230	461,230	0	0%
TOTAL	(5,000)	461,230	461,230	461,230	461,230	-	0.0%
<i>Fire & EMS Transport</i>							
Regular Salaries	3,964,989	4,024,707	4,102,275	4,102,275	4,270,551	77,568	2%
Acting Rank	9,738	10,000	10,000	10,000	10,000	0	0%
Holiday Pay	156,519	192,652	188,909	188,909	197,633	(3,743)	-2%
EMS Ambulance Pay	0	0	35,000	35,000	35,000	35,000	0%
Uniform Allowance	36,838	39,555	39,555	39,555	39,555	0	0%
Physicals	2,320	2,000	2,000	2,000	4,000	0	0%
OSHA Safety Costs	8,025	10,000	10,000	10,000	10,000	0	0%
Protective Clothing	9,907	32,500	35,300	35,300	35,300	2,800	9%
OT-Regular EMS	25,169	35,000		0			
OT - Vac Replacement	7,800	88,000	12,000	12,000	10,000	(76,000)	-86%
OT - Sick Replace LT	21,371	50,000	70,000	70,000	45,000	20,000	40%
OT - Sick Replace ST	301,454	134,000	200,000	200,000	130,000	66,000	49%
OT - Mandatory Training	4,591	25,000	25,000	25,000	25,000	0	0%
OT - Extra Assignments	74,237	30,100	40,000	40,000	25,000	9,900	33%

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OT - Vacancies/Retirement	112,976	22,932	75,000	75,000	10,000	52,068	227%
OT - Work Related Injuries	13,790	15,750	20,000	20,000	20,000	4,250	27%
OT - Meetings	1,990	9,700	7,000	7,000	7,000	(2,700)	-28%
OT - Funeral Leave	4,368	5,000	5,000	5,000	5,000	0	0%
OT - Multiple Alarms	6,797	9,000	9,000	9,000	7,000	0	0%
PS - General	67,542	70,000	75,000	75,000	75,000	5,000	7%
PS - Uniform Cleaning	0	200	200	200	200	0	0%
Office Supplies	5,226	4,000	4,000	4,000	4,000	0	0%
Other Sup - Medical Supplies	0	0	85,000	85,000	85,000	85,000	0%
Other Sup - Fire Prevention	4,069	7,000	7,000	7,000	7,000	0	0%
Other Sup - Maintenance	7,794	7,000	7,000	7,000	7,000	0	0%
Other Sup - Fire Training	0	6,000	6,000	6,000	6,000	0	0%
Other Sup - Small Tools	5,856	17,700	18,500	18,500	18,500	800	5%
Other Sup - Other	111,847	65,000	15,000	15,000	15,000	(50,000)	-77%
MV Sup - Tires/Tube/Chain	14,567	6,500	8,000	8,000	8,000	1,500	23%
MV Sup - Gas & Oil	7,802	8,000	8,000	8,000	8,000	0	0%
Utilities - Water/Sewer	7,986	7,560	7,600	7,600	7,600	40	1%
Comm - Telephone	5,909	7,500	7,000	7,000	7,000	(500)	-7%
Utilities - Natural Gas	16,759	18,000	19,250	19,250	19,250	1,250	7%
Utilities - Electricity	25,121	30,000	30,000	30,000	30,000	0	0%
Utilities - Bottled Gas	912	1,000	1,000	1,000	1,000	0	0%
Utilities - Diesel	28,941	25,000	38,125	38,125	38,125	13,125	53%
Repairs - Buildings	18,820	30,000	25,000	25,000	25,000	(5,000)	-17%
Repairs - Vehicles	122,825	90,500	80,500	80,500	80,500	(10,000)	-11%
Repairs - EMS Vehicles	0	0	10,000	10,000	10,000	10,000	0%
Repairs - Equipment	17,387	45,000	45,000	45,000	45,000	0	0%
Repairs - Radio Equipment	3,864	3,500	3,500	3,500	3,500	0	0%
Repairs - Maintenance Contract	21,781	20,000	23,000	23,000	23,000	3,000	15%
Vehicle Lease/Purchase	0	0	0	0	0	0	0%
Training	57,890	58,482	72,570	72,570	72,570	14,088	24%

City of Auburn

Master List

Account Title	FY 2021 Actual	FY 2022 Approved	FY 2023 Dept. Request	FY 2023 Manager Proposed	FY 2023 Council Adopted	Increase/ Decrease	%
Comm - Postage	310	750	500	500	500	(250)	-33%
Advertising	0	500	500	500	500	0	0%
Other Program Exp-EMS	0	5,000	2,500	2,500	2,500	(2,500)	-50%
Printing	150	1,000	500	500	500	(500)	-50%
Public Relations	0	1,000	1,000	1,000	1,000	0	0%
Communication Equipment	5,629	9,000	9,000	9,000	9,000	0	0%
Computer Software/Hardware	0	2,000	1,000	1,000	1,000	(1,000)	-50%
Dues & Subscriptions	16,468	13,500	21,000	21,000	21,000	7,500	56%
SCBA Cyliner Replacement	0	0	0	0	0	0	0%
Capital Reserve (EMS)	150,000	150,000	175,000	175,000	175,000	25,000	17%
TOTAL	5,488,334	5,446,588	5,693,284	5,693,284	5,693,284	246,696	4.5%

Police

Regular Salaries	3,777,513	3,681,594	4,105,025	4,105,025	4,199,094	423,431	12%
Lateral Transfer-APD	0	0	0	0	0	0	0%
Holiday Pay	151,501	155,000	173,000	173,000	173,000	18,000	12%
Longevity Bonus	0	800	400	400	400	(400)	-50%
Educational Incentive	6,912	7,000	4,000	4,000	4,000	(3,000)	-43%
Sick Leave Incentive	0	5,000	5,700	5,700	5,700	700	14%
Uniform Allowance	36,921	39,000	39,000	39,000	39,000	0	0%
Physicals	1,368	1,600	2,400	2,400	2,400	800	50%
OSHA Safety Costs	0	3,150	4,000	4,000	4,000	850	27%
Volunteers in Police Service	0	400	400	400	400	0	0%
OT - Regular	58,949	50,000	55,850	55,850	55,850	5,850	12%
OT - Vac Replacement	28,487	35,000	42,000	42,000	42,000	7,000	20%
OT - Sick Replacement	25,946	27,000	47,700	47,700	47,700	20,700	77%
OT - Mandatory Training	1,116	1,000	1,600	1,600	1,600	600	60%
OT - Outside Jobs	0	0	0	0	0	0	0%
OT - Special Events	28,229	19,000	19,000	19,000	19,000	0	0%

City of Auburn

Master List

Account Title	FY 2021 Actual	FY 2022 Approved	FY 2023 Dept. Request	FY 2023 Manager Proposed	FY 2023 Council Adopted	Increase/ Decrease	%
Extra Pay - On Call	14,355	14,300	21,660	21,660	21,660	7,360	51%
OT - Court	10,449	15,000	17,000	17,000	17,000	2,000	13%
PS - General	7,416	8,000	8,300	8,300	8,300	300	4%
PS - Testing	575	1,400	1,400	1,400	1,400	0	0%
PS - Animal Control	31,691	37,000	37,000	37,000	37,000	0	0%
PS - Uniform Cleaning	23,165	22,880	22,880	22,880	22,880	0	0%
Reports, Printing, & Binding	325	3,700	800	800	800	(2,900)	-78%
Office Supplies	3,005	2,500	3,000	3,000	3,000	500	20%
Other Sup - Operating	28,073	27,150	27,150	27,150	27,150	0	0%
MV Sup - Tires/Tube/Chain	6,385	16,500	16,500	16,500	16,500	0	0%
MV Sup - Gas & Oil	53,788	57,000	82,500	82,500	82,500	25,500	45%
Comm - Telephone	25,248	25,500	27,000	27,000	27,000	1,500	6%
Utilities - Electricity	0	0	0	0	0	0	0%
Repairs - Buildings	0	500	500	500	500	0	0%
Repairs - Vehicles	16,778	17,000	17,000	17,000	17,000	0	0%
Repairs - Equipment	425	5,750	3,500	3,500	3,500	(2,250)	-39%
Repairs - Maintenance Contract	4,604	9,500	7,000	7,000	7,000	(2,500)	-26%
Training	22,412	46,000	49,000	49,000	49,000	3,000	7%
Comm - Postage	1,166	1,200	1,200	1,200	1,200	0	0%
Dues & Subscriptions	6,421	7,500	7,500	7,500	7,500	0	0%
Vehicles	0	0	0	0	0	0	0%
TOTAL	4,373,223	4,343,924	4,850,965	4,850,965	4,945,034	507,041	11.7%
Public Works							
Regular Salaries	2,751,411	2,774,526	2,797,079	2,797,079	2,797,079	22,553	1%
Longevity Bonus	800	1,600	1,800	1,800	1,800	200	13%
Educational Incentive	8,450	9,000	8,400	8,400	8,400	(600)	-7%
Sick Leave Incentive	6,089	9,150	9,150	9,150	9,150	0	0%
Uniform Allowance	47,127	36,400	40,474	40,474	40,474	4,074	11%

City of Auburn

Master List

Account Title	FY 2021 Actual	FY 2022 Approved	FY 2023 Dept. Request	FY 2023 Manager Proposed	FY 2023 Council Adopted	Increase/ Decrease	%
Safety Compliance	4,119	9,090	9,555	9,555	9,555	465	5%
OT - Regular	12,359	42,000	62,804	62,804	62,804	20,804	50%
OT - Winter Road Maintenance	153,621	203,000	210,800	210,800	210,800	7,800	4%
OT - Fleet Services	331	1,000	1,000	1,000	1,000	0	0%
OT - Sand Removal	0	1,658	1,850	1,850	1,850	192	12%
PS - General	185,112	210,300	279,555	279,555	279,555	69,255	33%
PS - Water Quality Monitoring	4,392	0	22,000	22,000	22,000	22,000	0%
PS - Recording Fee	0	0	0	0	0	0	0%
PS - Snow Removal	0	9,000	9,000	9,000	9,000	0	0%
PS - Tree Removal	2,000	11,000	16,500	16,500	16,500	5,500	50%
PS - Centerline Striping	47,920	185,400	185,400	185,400	185,400	0	0%
Reports, Printing, & Binding	2,354	2,000	2,000	2,000	2,000	0	0%
Office Supplies	1,444	3,100	2,500	2,500	2,500	(600)	-19%
Other Sup - Operating	525	2,474	1,785	1,785	1,785	(689)	-28%
Other Sup - Maintenance	67,590	47,750	52,750	52,750	52,750	5,000	10%
Other Sup - Parks/Open Spaces	36,858	28,060	52,155	52,155	77,155	24,095	86%
Other Supplies - Welding	11,948	19,250	19,250	19,250	19,250	0	0%
Other Sup - Traffic Paint	660	3,539	3,539	3,539	3,539	0	0%
Other Sup - Sign Material	15,642	32,220	39,706	39,706	39,706	7,486	23%
Other Sup - Pre-Mix Asphalt	112,830	150,000	142,446	142,446	142,446	(7,554)	-5%
Other Sup - Culvert/Basin	16,787	32,220	45,058	45,058	45,058	12,838	40%
Other Sup - Bridge/Fence	379	5,775	6,575	6,575	6,575	800	14%
Other Sup - Loam/Seed	4,724	12,734	13,429	13,429	13,429	695	5%
Other Sup - Calcium Chloride	12,808	12,876	7,889	7,889	7,889	(4,987)	-39%
Other Sup - Road Salt	262,222	265,000	299,250	299,250	299,250	34,250	13%
Other Sup - Safety Equipment	8,865	20,288	25,688	25,688	25,688	5,400	27%
Other Sup - Small Tools	28,810	26,000	30,912	30,912	30,912	4,912	19%
Other Sup - Gravel	68,702	90,485	94,985	94,985	94,985	4,500	5%
Other Sup - MV Repair	120,048	131,700	130,700	130,700	130,700	(1,000)	-1%
Other Sup - Equip Repairs	77,678	75,285	79,045	79,045	79,045	3,760	5%

City of Auburn

Master List

Account Title	FY 2021 Actual	FY 2022 Approved	FY 2023 Dept. Request	FY 2023 Manager Proposed	FY 2023 Council Adopted	Increase/ Decrease	%
MV Sup - Tires/Tube/Chain	68,235	65,000	70,000	70,000	70,000	5,000	8%
MV Sup - Gas & Oil	160,027	226,925	275,133	275,133	275,133	48,208	21%
MV Sup - Plow/Grader Blades	27,480	34,379	34,379	34,379	34,379	0	0%
MV Sup - Other	24,090	38,850	38,850	38,850	38,850	0	0%
Utilities - Water/Sewer	9,041	8,961	7,716	7,716	7,716	(1,245)	-14%
Comm - Telephone	10,717	10,776	11,208	11,208	11,208	432	4%
Utilities - Electricity	19,053	28,428	146,271	146,271	146,271	117,843	415%
Utilities - Heating Fuel	34,741	40,244	44,880	44,880	44,880	4,636	12%
Repairs - Buildings	21,973	19,500	19,500	19,500	19,500	0	0%
Repairs - Vehicles	24,407	46,150	49,900	49,900	49,900	3,750	8%
Repairs - Equipment	4,606	21,050	26,550	26,550	26,550	5,500	26%
Repairs - Radio Equipment	1,493	2,500	2,500	2,500	2,500	0	0%
Training	3,887	13,215	24,015	24,015	24,015	10,800	82%
Comm - Postage	966	400	400	400	400	0	0%
Travel-Mileage	25	350	3,950	3,950	3,950	3,600	1029%
Dues & Subscriptions	12,402	8,988	11,292	11,292	11,292	2,304	26%
Leachate Hauling	18,775	18,000	16,036	16,036	16,036	(1,964)	-11%
Repairs-Street Lights	10,138	20,000	20,000	20,000	20,000	0	0%
Repairs-Traffic Signals	15,082	20,000	20,000	20,000	20,000	0	0%
Operating Capital	41,429	27,500	27,500	27,500	27,500	0	0%
Crack Sealing	0	0	0	0	0	0	0%
Guardrail Replacement	12,131	10,000	20,000	20,000	20,000	10,000	100%
TOTAL	4,595,303	5,125,096	5,575,109	5,575,109	5,600,109	450,013	8.78%
Water & Sewer							
Catch Basin Maintenance Fee	0	0	0	0	0	0	0%
Public Fire Protection Fee	781,203	792,716	792,716	792,716	792,716	0	0%
TOTAL	781,203	792,716	792,716	792,716	792,716	-	0.0%

City of Auburn
Master List

Account Title	FY 2021 Actual	FY 2022 Approved	FY 2023 Dept. Request	FY 2023 Manager Proposed	FY 2023 Council Adopted	Increase/ Decrease	%
<i>Tax Sharing</i>							
Tax Sharing	230,726	260,000	260,000	260,000	260,000	0	0%
TOTAL	230,726	260,000	260,000	260,000	260,000	-	0.0%
<i>Auburn-Lewiston Airport</i>							
Aub-Lew Airport	167,995	177,000	206,000	206,000	205,000	29,000	16%
TOTAL	167,995	177,000	206,000	206,000	205,000	29,000	16.4%
<i>LA Transit Authority</i>							
Lew-Aub Transit	0	225,000	431,811	431,811	431,811	206,811	92%
Auburn Only Transportation	0	0	-	-	-	0	0%
TOTAL	0	225,000	431,811	431,811	431,811	206,811	91.9%
<i>LA 911</i>							
Lew-Aub 911	1,134,784	1,161,479	1,225,213	1,225,213	1,217,713	63,734	5%
TOTAL	1,134,784	1,161,479	1,225,213	1,225,213	1,217,713	63,734	5.5%
<i>LA Arts - Arts in the Park</i>							
Arts In the Park	10,000	10,000	30,000	30,000	30,000	20,000	200%
TOTAL	10,000	10,000	30,000	30,000	30,000	20,000	200.0%
TOTAL	1,543,505	1,833,479	2,153,024	2,153,024	2,144,524	319,545	17.4%
<i>County Tax</i>							
County Tax	2,629,938	2,611,080	2,761,220	2,761,220	2,761,220	150,140	6%
TOTAL	2,629,938	2,611,080	2,761,220	2,761,220	2,761,220	150,140	5.8%

City of Auburn
Master List

Account Title	FY 2021 Actual	FY 2022 Approved	FY 2023 Dept. Request	FY 2023 Manager Proposed	FY 2023 Council Adopted	Increase/ Decrease	%
<i>Solid Waste</i>							
Solid Waste Disposal	433,077	430,000	430,000	430,000	430,000	0	0%
Solid Waste Collection	460,177	478,350	634,000	634,000	634,000	155,650	33%
Recycling Disposal	60,722	75,000	75,000	75,000	75,000	0	0%
Recycling Collection	125,887	105,600	180,000	180,000	180,000	74,400	70%
Advertising	0	1,000	1,000	1,000	1,000	0	0%
TOTAL	1,079,863	1,089,950	1,320,000	1,320,000	1,320,000	230,050	21.1%

**CITY OF AUBURN
CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN
FY 23 - FY 27**

Description	FY23	FY24	FY25	FY26	FY27
AUBURN-LEWISTON AIRPORT					
Reconstruct East Side Airport Parking Apron and Helipad and EA for Helipad			\$ 70,000		
Hangar Door Repair	\$ 75,000				
Hangar Building 5 Roof					\$ 150,000
TOTAL AUBURN-LEWISTON AIRPORT	\$ 75,000	\$ -	\$ 70,000	\$ -	\$ 150,000
CITY CLERK					
Record Restoration	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Fire Proof Vault Construction				\$ 100,000	
TOTAL CITY CLERK	\$ 100,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 100,000
ECONOMIC AND COMMUNITY DEVELOPMENT					
Economic Development & Planning					
Dangerous Building Demolition	\$ 120,000	\$ 100,000	\$ 200,000	\$ 100,000	\$ 100,000
Comprehensive Plan Program	\$ 400,000	\$ 400,000	\$ 400,000		
Downtown Parking and Walkability-Grant Match	\$ 148,000	\$ 500,000	\$ 400,000	\$ 400,000	\$ 400,000
Electrical -Transferring to PW CIP					
TOTAL ECONOMIC AND COMMUNITY DEVELOPMENT	\$ 668,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000
CAPITAL INVESTMENT AND PURCHASING					
Facilities					
Public Safety Facility	\$ 300,000	\$ 4,100,000	\$ 19,300,000	\$ 255,000	\$ 3,000,000
*Engine 5 Reception Area Renovations/Supervisors Office		\$ 40,000			
*Engine 5 Heat Pump/AC Installation		\$ 25,000			
Festival Plaza Rehabilitation Project	\$ 2,000,000				
*Engine 2 Heat Pump/AC Installation	\$ 25,000				
*Central Fire Window Replacement		\$ 80,000			
*Engine 5 Gender Friendly accommodations/Restroom upgrades	\$ 75,000				
Intermodal Facility		\$ 15,000			
Auburn Hall Lighting LED/Lighting Control conversion	\$ 60,000				
*Engine 5 Window Replacement	\$ 80,000				
*Central Fire Gender Friendly accommodations/Restroom upgrades	\$ 150,000				
*Central Fire Replace Air Handler		\$ 150,000			
Public Works Life Safety/Code Compliance Correction		\$ 75,000			
Public Works Building Planning					\$ 300,000
Public Works Repoint Brick		\$ 42,000	\$ 42,000		
*Central Fire Boiler Replacement			\$ 75,000		
*Central Fire Install Fire Sprinkler and Fire Alarm System			\$ 120,000		
Auburn Hall Reconfiguration/APD Relocate					\$ 500,000
Auburn Hall Building Exterior repairs				\$ 90,000	
Auburn Hall Flooring Replacement	\$ 13,000				
Auburn Public Library New Boilers		\$ 100,000			
Public Restroom Facilities				\$ 200,000	
Hasty Sprinkler System	\$ 100,000				

CITY OF AUBURN
CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN
FY 23 - FY 27

Description	FY23	FY24	FY25	FY26	FY27
Connecting Hasty and Ingersoll Turf Facility				TBA	TBA
Mezzanine Viewing area Ingersoll Turf		TBA			
Ingersoll Turf Exterior Signage	\$ 10,000				
Turf re-conditioning/equipment repair	\$ 12,000		\$ 10,000		
Rink 2 - Dirt Floor Removal & Cement Slab Install	\$ 500,000				
Knight House Repairs	\$ 40,000				
Total Facilities	\$ 3,365,000	\$ 4,627,000	\$ 19,547,000	\$ 545,000	\$ 3,800,000
City wide Vehicles					
Police Vehicle Replacement	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000
Public Works Replace Car (Ford Focus)		\$ 35,000			
Electrical Division bucket truck replacement	\$ 218,400				
Electrical Division-Vehicle Replacement	\$ 48,000				
Recreation Mini Bus replacement/upgrade		\$ 80,000			
14 Passenger Van (replace)	\$ 25,000				
Recreation Truck	\$ 45,000				
Total City Wide Vehicles	\$ 611,400	\$ 390,000	\$ 275,000	\$ 275,000	\$ 275,000
Engineering					
Reconstruction	\$ 1,200,000	\$ 1,300,000	\$ 1,300,000	\$ 1,500,000	\$ 1,500,000
Reclamation	\$ 1,800,000	\$ 600,000	\$ 1,400,000	\$ 1,800,000	\$ 2,500,000
Major Drainage	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
MDOT Match	\$ 1,100,000	\$ 1,800,000	\$ 1,100,000	\$ 1,400,000	\$ 625,000
Resurfacing	\$ 600,000	\$ 1,200,000	\$ 1,300,000	\$ 1,000,000	\$ 1,000,000
Sidewalks	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total Engineering	\$ 5,300,000	\$ 6,000,000	\$ 6,200,000	\$ 6,800,000	\$ 6,725,000
TOTAL CAPITAL INVESTMENTS & PURCHASING	\$ 9,276,400	\$ 11,017,000	\$ 26,022,000	\$ 7,620,000	\$ 10,800,000
FIRE DEPARTMENT					
Fire					
Apparatus Replacement	\$ 1,650,000	\$ 85,000	\$ 785,000	\$ 60,000	\$ 50,000
Fire Hose Replacement				\$ 40,000	
Extrication equipment replacement		\$ 40,000			
Air-pac replacement					
Rescue Boat Replacement			\$ 30,000		
UTV/Rescue equipment					
Cascade air fill station system replacement				\$ 60,000	
Total Fire	\$ 1,650,000	\$ 125,000	\$ 815,000	\$ 160,000	\$ 50,000
EMS					
Ambulance Replacement		\$ 290,000	\$ 170,000		\$ 180,000
Cardiac monitors		\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Stretcher Replacement			\$ 30,000		\$ 32,000
Chest Compression Systems					
Training simulator mannequin	\$ 50,000				
Ventilators		\$ 40,000			
Ultrasound Equipment	\$ 15,000				
Total EMS	\$ 65,000	\$ 400,000	\$ 270,000	\$ 70,000	\$ 282,000
TOTAL FIRE DEPARTMENT	\$ 1,715,000	\$ 525,000	\$ 1,085,000	\$ 230,000	\$ 332,000

CITY OF AUBURN
CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN
FY 23 - FY 27

Description	FY23	FY24	FY25	FY26	FY27
INFORMATION TECHNOLOGY					
Eagle-View Oblique Imagery-GIS/Assessing		\$ 50,000		\$ 50,000	
TOTAL INFORMATION TECHNOLOGY	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
LA911 (Auburn's share)					
Server Infrastructure Replacement		\$ 150,000			
Communications Center					\$ 1,250,000
Dispatch Center HVAC				\$ 100,000	
TOTAL LA911	\$ -	\$ 150,000	\$ -	\$ 100,000	\$ 1,250,000
POLICE DEPARTMENT					
Cruiser Camera System Replacement				\$ 200,000	
Body worn Cameras					\$ 280,000
Gym Equipment Replacement	\$ 25,000				
Digital Mapping Equipment					\$ 50,000
Patrol Rifle Replacement	\$ 35,000				
Mobile Printers & Fingerprint Readers	\$ 50,000				
Emergency Operations Center Upgrade	\$ 50,000				
TASER Upgrade		\$ 88,000			
Mobile Data Terminal Replacement		\$ 108,000			
Command Vehicle Replacement			\$ 300,000		
TOTAL POLICE DEPARTMENT	\$ 160,000	\$ 196,000	\$ 300,000	\$ 200,000	\$ 330,000
PUBLIC WORKS					
Public Works					
Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)		\$ 490,000	\$ 735,000	\$ 490,000	\$ 980,000
Replace 12 yard plow trucks (plowing/sanding and roadway maintenance)	\$ 520,000			\$ 260,000	
Replace front end loader (loading materials and snow removal)	\$ 195,000		\$ 195,000	\$ 490,000	
Replace Street Sweeper (sand and debris removal from roadways)	\$ 265,000	\$ 265,000			
Grader		\$ 450,000			\$ 450,000
Portable Lift System					
Replace One Ton Trucks (parks and roadway maintenance)	\$ 127,590	\$ 65,000		\$ 64,000	
Replace Pickups (parks and roadway maintenance)	\$ 50,000	\$ 100,000	\$ 80,000	\$ 45,000	\$ 90,000
Hot Box Pavement Reclaimer			\$ 45,000		
Backhoe	\$ 145,000				
Replace multi-use tractor (sidewalk maintenance and mowing)	\$ 163,300	\$ 163,000		\$ 163,000	
Trench Box		\$ 15,000			

**CITY OF AUBURN
CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN
FY 23 - FY 27**

Description	FY23	FY24	FY25	FY26	FY27
Replace tractor (haul) Used	\$ 75,000				
Portable Flagging Station with trailer	\$ 50,000				
Infield Groomer	\$ 32,600				
Drone	\$ 20,000				
Court St Sidewalk	\$ 70,000				
Replace Vector Truck			\$ 525,000		
Pressure Washer for Wash Bay		\$ 50,000			
Replace Western Star Pulp Truck				\$ 275,000	
Replace chipper		\$ 80,000			
Replace Loader Mounted Snow Blower					\$ 150,000
Relamp traffic signal LED					
Vehicle x 3 /portable x 2 Communication Radios 800 HZ	\$ 8,750	\$ 9,000			
Main st. underground signal conduit repair	\$ 12,000	\$ 12,000			
TOTAL PUBLIC WORKS	\$ 1,734,240	\$ 1,699,000	\$ 1,580,000	\$ 1,787,000	\$ 1,670,000
RECREATION & SPORTS FACILITIES					
Recreation					
Athletic Field Complex Phase I				TBA	TBA
Pettingill Parking Expansion (Study or Design)	\$ 50,000	TBA			
Upper Pettengill Field Renovation		\$ 50,000	\$ 250,000		
Senior Center Building Improvement/Technology		\$ 10,000			\$ 10,000
Tot Lot Upgrades (Design)					
Electronic Signage in Pettengill Park		\$ 50,000			
Security for Pettengill Park (Fields and Playgorunds)		\$ 25,000			
Lift		\$ 20,000			
Side by Side	\$ 15,000				
TOTAL RECREATION & SPORTS FACILITIES	\$ 65,000	\$ 155,000	\$ 250,000	\$ -	\$ 10,000
EDUCATION (See attached list)					
TOTAL CIP	\$ 13,793,640	\$ 14,892,000	\$ 30,407,000	\$ 10,687,000	\$ 15,142,000

* If Public Safety Facility Plan is approved, all starred items would be unnecessary.

**CAPITAL IMPROVEMENT PLAN
FY 23 BONDS**

	Description		TOTAL	Page Detail
Econ Dev & Planning	Dangerous Building Demolition		\$ 120,000	1
Econ Dev & Planning	Downtown Parking and Walkability-Grant Match		\$ 148,000	2
Facilities	Public Safety Facilities Master Plan		\$ 300,000	3
Facilities	Auburn Hall Lighting LED/Lighting Control conversion		\$ 60,000	4
City Wide Vehicles	Police Vehicle Replacement		\$ 165,000	5
Police	Mobile Printers & Fingerprint Readers		\$ 50,000	6
Engineering	Reclamation		\$ 1,800,000	7
Engineering	Reconstruction		\$ 1,200,000	8
Engineering	Major Drainage		\$ 500,000	9
Engineering	MDOT Match		\$ 1,100,000	10
Engineering	Resurfacing		\$ 600,000	11
Engineering	Sidewalks		\$ 100,000	12
Engineering	Enhanced Crosswalks		\$ 200,000	
Public Works	Replace 12 yard plow trucks		\$ 520,000	13
Public Works	Replace Street Sweeper		\$ 265,000	14
Public Works	Portable Flagging Station w/Trailer		\$ 50,000	15
Public Works	Replace Tractor (Haul)		\$ 75,000	16
Administration	Contingency		\$ 47,000	
TOTAL BOND CIP			\$ 7,300,000	

FY 23 Unallocated

	Description		Unallocated Bond Proceeds	Page Detail
Airport	Hangar Door Repair		\$ 75,000	
City Clerk	Record Restoration		\$ 50,000	
Facilities	Knight House Repairs		\$ 40,000	21
City Wide Vehicles	Recreation Department Truck		\$ 45,000	
Recreation	Side by Side		\$ 15,000	17
Police	Patrol Rifle Replacement		\$ 17,500	18
Public Works	Court Street Sidewalk (in front of Auburn Hall)		\$ 70,000	19

CAPITAL IMPROVEMENT PLAN

Public Works	Infield Groomer	\$	32,600	20
Facilities	Gym Floor - Boys and Girls Club	\$	50,000	
TOTAL UNALLOCATED CIP		\$	395,100	

FY 23 Other Funds

Description	Funds	Total	Page Detail	
Ingersoll Turf Facility	Turf re-conditioning/equipment repairs	\$	12,000	22
Fire/EMS	Training Simulator Manequin	\$	50,000	23
Fire/EMS	Ultrasound Equipment	\$	15,000	24
TOTAL OTHER CIP		\$	77,000	

TOTAL FY 23 CAPITAL IMPROVEMENT PLAN		\$	7,772,100	
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City of Auburn, Maine
 FY2022 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2023

Priority: High

Project Title: Dangerous Buildings and Junkyard Cleanups

Project Purpose: Deteriorated Structure

Department: Planning, Permitting & Code

Project Description: Building Demolitions for dangerous buildings and Junkyard Cleanups.

Location: Various

Justification: We have two more junkyard cleanups at tax acquired properties planned for 2023(1865 Hotel and 250 Hackett Road). We anticipate some remaining funds after we complete the current years effort. FY 22 efforts included demolition of 16 Walnut and 32 High Street and cleanup of 145 Eastman Lane. We attempt to recoup costs from the sale of property and special tax filings but need to address the safety and enviromnetal hazards created by the problem properties.

Useful Life: 30+ Yrs

Cost FY 2022	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost FY 2027:	Cost after 6 years:	Total Cost
\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2022 Capital Improvement Program Project Description Worksheet

FiscalYear: 2023

Priority: Very High

Project Title: Downtown Parking and Walkability Grant Match - Court Street Improvements

Project Purpose: Implementation of Comp Plan

Department: Planning, Permitting & Code

Project Description: The City has applied for or requested funding to complete the Court Street pedestrian improvements based on Council directives design is almost complete with last years design funding. Requested Funds total 10% of \$600,000 in State and Federal funds and 20% of \$440,000 Federal Funds.

Location: See Map

Justification:

Useful Life: Yrs

Cost FY 2022	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost FY 2027:	Cost after 6 years:	Total Cost
\$148,000	\$0	\$0	\$0	\$0	\$0	\$0	\$148,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2022 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2023

Priority: Very High

Project Title: Public Safety Facilities Masterplan

Project Purpose: Capital Planning

Department: Engineering

Project Description: This is to fund planning, architectural and engineering design for any new and rehabbed facilities.

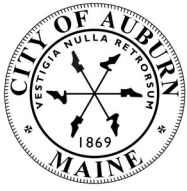
Location: Various

Justification: This is to fund the ongoing work being done through out the City.

Useful Life: 30+ Yrs

Cost FY 2022	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost FY 2027:	Cost after 6 years:	Total Cost
\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2022 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2023

Priority: Very High

Project Title: Auburn Hall Lighting LED/Lighting Control conversion

Project Purpose: Improve efficiency

Department: Engineering

Project Description: Replacing the existing lighting and lighting controls with energy efficient fixtures and controls.

Location: Auburn Hall

Justification: The existing controls require more frequent service and by replacing them more energy efficient fixtures can be installed.

Useful Life: Yrs

Cost FY 2022	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost FY 2027:	Cost after 6 years:	Total Cost
\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2022 Capital Improvement Program
 Project Description Worksheet

Fiscal Year: 2023

Priority: Very High

Project Title: Scheduled Fleet Replacement

Project Purpose: Vehicle Replacement

Department: Police

Project Description: Scheduled replacement of five police vehicles.

Location:

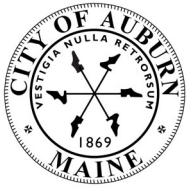
Justification: The department has established a three-year life cycle for the patrol fleet and a five to seven year life cycle for support vehicles. Due to previous budget cuts, the service life of some patrol vehicles has been extended. This has increased vehicle repair costs significantly while drastically reducing trade-in value. The department will trade out a 2012 vehicle, a 2015 vehicles and three 2018 vehicles. The department will purchase five new police vehicles.



Useful Life: <5 Yrs

Cost FY 2022	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost FY 2027:	Cost after 6 years:	Total Cost
\$165,000			\$0	\$0		\$0	\$165,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2022 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2023

Priority: High

Project Title: Mobile Printer & Fingerprint Readers

Project Purpose: New Equipment

Department: Police

Project Description: Purchase of 22 Mobile Printers and Fingerprint Readers for each vehicle equipped with a mobile data terminal

Location:

Justification: The state is transitioning to electronic ticketing for traffic violations. Purchase of the printers will allow the department to transition electronic ticketing which will increase efficiency and reduce paperwork workload. Fingerprint Readers will assist officers with identifying uncooperative subjects with instant access to the Federal Bureau of Investigations Fingerprint Identification Database.

Useful Life: <5 Yrs

Cost FY 2022	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost FY 2027:	Cost after 6 years:	Total Cost
\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Cost breakdown and funding source(s)



City of Auburn, Maine
FY2022 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2023

Priority: Very High

Project Title: Road Reclamation

Project Purpose: Street Improvement

Department: Engineering

Project Description: Perkins Ridge Road from bridge to Youngs Corner

Location: Various

Justification: These road sections have low Pavement Condition Ratings and are in need of repair. They are all good candidates for reclamation, where the existing road base is utilized and the road grade is raised.

Useful Life: 20 Yrs

Cost FY 2022	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost FY 2027:	Cost after 6 years:	Total Cost
\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2022 Capital Improvement Program Project Description Worksheet

FiscalYear: 2023

Priority: Very High

Project Title: Street Reconstruction

Project Purpose: Street Improvement

Department: Engineering

Project Second Street from Mill to End

Description: Dunn Street from South Main to Second

Location: Various

Justification: These streets have low Pavement Condition Ratings and are in need of repair. These sections will require restoration of the road base, closed drainage system, curbing and sidewalks.

Useful Life: 20 Yrs

Cost FY 2022	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost FY 2027:	Cost after 6 years:	Total Cost
\$1,200,000			\$0	\$0		\$0	\$1,200,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2022 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2023

Priority: Very High

Project Title: Major Drainage

Project Purpose: State Mandate

Department: Engineering

Project Description: This item covers the MS4 Storm water permit regulations and drainage asset management. In addition it would allow us to make repairs to existing systems that were id'd as part of our storm water infrastructure assessment as failing.

Location: Various

Justification: The City of Auburn is required by MDEP to follow storm water regulations and annual reporting. The City is also mapping its storm water infrastructure inventory for future planning.

Useful Life: Yrs

Cost FY 2022	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost FY 2027:	Cost after 6 years:	Total Cost
\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2022 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2023

Priority: Very High

Project Title: MDOT Match

Project Purpose: Street Improvement

Department: Engineering

Project Description: This would provide the match for the MPI program (\$625,000) which would reconstruct a State Aid Road. The additional \$275,000 is to provide match money for STIP projects.

Location: Various

Justification: The money will provide the matching funds for MDOT's Municipal Partnership Initiative (50/50) and the matching funds for STIP Projects (80/20). Without these funds the State will not contribute the 50% or the 80% matches.

Useful Life: 20 Yrs

Cost FY 2022	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost FY 2027:	Cost after 6 years:	Total Cost
\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2022 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2023

Priority: Very High

Project Title: Pavement Resurfacing

Project Purpose: Street Improvement

Department: Engineering

Project Description: Marston Hill Road from North Auburn to the Town Line
 Brighton Hill Road from Marston Hill to the Town Line
 Maple Hill Road from Dillingham Hill to Lakeshore Dr
 Stevens Mill Road from Hotel to Garfield

Location: Various

Justification: This would add about 10 years of life to the roadway, allowing for another resurfacing in the future vs needing to need to reconstruct the road at a much more significant cost.

Useful Life: 10 Yrs

Cost FY 2022	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost FY 2027:	Cost after 6 years:	Total Cost
\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2022 Capital Improvement Program Project Description Worksheet

FiscalYear: 2023

Priority: Very High

Project Title: Sidewalks

Project Purpose: Street Improvement

Department: Engineering

Project Description: Repairing and replacing sidewalks.

Location: Various

Justification: Sidewalks should be maintained in order to provide pedestrians safe travels throughout the community. We have completed a City wide sidewalk condition analysis and are looking to repair those in the worst condition.

Useful Life: 20 Yrs

Cost FY 2022	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost FY 2027:	Cost after 6 years:	Total Cost
\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2022 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2023

Priority: Very High

Project Title: Tandem Axle (wheeler) Dump Truck

Project Purpose: Replace worn-out equipment

Department: Public Works

Project Description: This unit is used for plowing and sandling/salting in winter months and is used to move material to and from APW job sites in the summer months.

Location: Woodbury Brackett Municipal Building

Justification: This would replace unit 6 - 12 yard tandem axle dump truck with plow and wing.

Useful Life: 10 Yrs



Cost FY 2022	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost FY 2027:	Cost after 6 years:	Total Cost
\$520,000	\$0	\$0	\$0	\$0	\$0	\$0	\$520,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2022 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2023

Priority: Very High

Project Title: New Street Sweeper

Project Purpose: Replace worn-out equipment

Department: Public Works

Project Description: Replace our aging 2006 street sweeper.

Location: Woodbury Brackett Municipal Building

Justification: Our 2006 Johnston sweeper is beyond it's useful life and this unit is essential in the sweeping of city streets.

Useful Life: 15 Yrs



Cost FY 2022	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost FY 2027:	Cost after 6 years:	Total Cost
\$265,000	\$0	\$0	\$0	\$0	\$0	\$0	\$265,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2022 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2023

Priority: Very High

Project Title: Portable Flagging Station w/Trailer

Project Purpose: Increased Safety

Department: Public Works

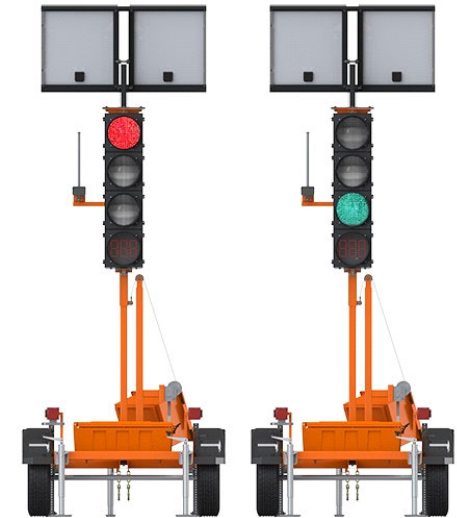
Project Description: Portable Flagging Station with Trailer

Location: Woodbury Brackett Municipal Building

Justification: A portable flagging station would allow this system to be used around workzones requiring flagging operations to maintain safe traffic flow around APW workzones. This system will improve the safety for APW employees and the public while not drawing on precious employee resources to perform flagging duties.

Useful Life: 10 Yrs

Cost FY 2022	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost FY 2027:	Cost after 6 years:	Total Cost
\$50,000			\$0	\$0		\$0	\$160,000



Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2022 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2023

Priority: Very High

Project Title: Haul Tractor

Project Purpose: Replace worn-out equipment

Department: Public Works

Project Description: Replace 2003 Sterling haul tractor. This piece of equipment is used to pull the heavy equipment trailer to relocate heavy pieces of equipment and materials as well as the dump trailer throughout the city for snow removal operations.

Location: Woodbury Brackett Municipal Building

Justification: The existing tractor is a 2003 and beyond its useful life.

Useful Life: 10 Yrs



Cost FY 2022	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost FY 2027:	Cost after 6 years:	Total Cost
\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2022 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2023

Priority: Medium

Project Title: Side-by-side/Tractor

Project Purpose: New Equipment

Department: Recreation & Sports Facilities

Project Description: Side by side or alterain vehicle to use for projects and programs in Pettengill Park. Will be used for weekend field prep at the two Pettengill softball fields.

Location: Hasty Armory

Justification: Having a side-by-side that belongs to the department will allow us to handle tasks and maintenance on our own without the need of using personal vehicles or relying on other City Departments. This unit could be used throughout the city for special events and also be used by other departments when not in use at Rec.



Useful Life: 10 Yrs

Cost FY 2022	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost FY 2027:	Cost after 6 years:	Total Cost
\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2022 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2023

Priority: Very High

Project Title: Patrol Rifle Replacement

Project Purpose: Replace worn-out equipment

Department: Police

Project Description: Replacement of Patrol Rifles

Location:

Justification: Current Patrol rifles are over 15 years old and have reached the end of their service life. New rifles will also include a noise suppressor to reduce hearing loss exposure to officers. 22 rifles will be purchased.



Useful Life: 15 Yrs

Cost FY 2022	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost FY 2027:	Cost after 6 years:	Total Cost
\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2022 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2023

Priority: High

Project Title: Court St. Sidewalk (Unallocated)

Project Purpose: Street Improvement

Department: Public Works

Project Description: Update sidewalk, flower planters, and flag poles on Court St in front of City Hall.

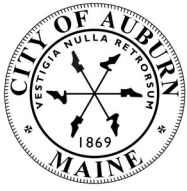
Location: Auburn Hall

Justification: This project will update the appearance of the sidewalk directly in front of City Hall. The existing planter boxes should be removed and updated with new self watering planters reducing staff time on plantings, watering, and overall maintenance.

Useful Life: 20 Yrs

Cost FY 2022	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost FY 2027:	Cost after 6 years:	Total Cost
\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2022 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2023

Priority: Very High

Project Title: Infield Groomer

Project Purpose: New Equipment

Department: Public Works

Project Description: Infield Groomer

Location: Woodbury Brackett Municipal Building

Justification: Infield groomers are used on the softball fields throughout the city to properly maintain the infields. An infield groomer is needed to maintain safe field conditions throughout the spring/summer/fall seasons.

Useful Life: 10 Yrs

Cost FY 2022	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost FY 2027:	Cost after 6 years:	Total Cost
\$32,600	\$0	\$0	\$0	\$0	\$0	\$0	\$32,600

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2022 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2023

Priority: Very High

Project Title: Knight House Repairs

Project Purpose: Deteriorated Structure

Department: Engineering

Project Description: The building has fallen into disrepair and is in need of significant repair.

Location: Beacon Ave

Justification: The building has rot, water damage and other damage.

Useful Life: Yrs

Cost FY 2022	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost FY 2027:	Cost after 6 years:	Total Cost
\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2022 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2023

Priority: High

Project Title: Turf Re-conditioning & Repair

Project Purpose: Improve efficiency

Department: Recreation & Sports Facilities

Project Description: Deep cleaning and sanitization of playing field and batting cage. A leveling of pellets and replacement of infill where needed. Repairs to any seams that have separated creating a safety issue to customers. Repairs/replacement of perimeter field netting as well as repairs/replacement to batting cage netting.

Location: Ingersoll Arena

Justification: Will extend the life expectancy of the turf as well as give a professional cleaning of the turf. Repairs or possible replacement of equipment used daily for programs and/or rentals.

Useful Life: <5 Yrs



Cost FY 2022	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost FY 2027:	Cost after 6 years:	Total Cost
\$12,000		\$10,000	\$0	\$0		\$0	\$12,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2022 Capital Improvement Program Project Description Worksheet

FiscalYear: 2023

Priority: High

Project Title: EMS Training Mannequin

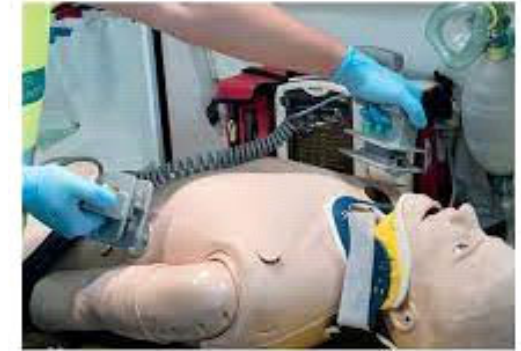
Project Purpose: Increased Safety

Department: EMS Transport

Project Description: A Training mannaquine enables us to present a wide range of patient conditions to EMS providers. The wireless, computer simulator system will change the patients presentation as students perform EMS skills, to address the simulated injury/ailment. The system allows for simulation of all skills within our current scope of practice and beyond.

Location: Cental Fire Station

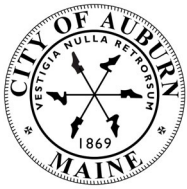
Justification: Due to risks associated with COVID exposure, some EMT programs have suspended the “ride-along” portion of EMT class, where students would have the opportunity to put their new knowledge and skills to practice under the guidance of experienced clinicians. This practice results in EMS providers coming to work for the Auburn Fire Department with no prior clinical experience. Having a mannaquine also allows more experienced providers to build repetition in skills which are critical but that they may not encounter in the field very often. The mannaquine would allow for a "nearly" real world training experience.



Useful Life: Yrs

Cost FY 2022	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost FY 2027:	Cost after 6 years:	Total Cost
\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2022 Capital Improvement Program Project Description Worksheet

FiscalYear: 2023

Priority: High

Project Title: Ultrasound

Project Purpose: Improve Procedures, records, etc.

Department: EMS Transport

Project Description: Ultrasound uses sonar technology to allow care providers to visualize what is going on inside of patients. This request will fund 3 Ultrasound units, one for each of our ambulances

Location: All Fire Stations

Justification: The standard of treatment for cardiac arrest patients has evolved as paramedics are equipped with the same medications and perform all of the same skills and therapy as are available to these patients in the emergency department. For these patients, point of care Ultrasound allows providers to immediately visualize cardiac activity. This use of Ultrasound can offer additional information to paramedics, helping to determine whether additional resuscitation efforts are necessary; it can also offer family members meaningful closure, observing a lack of cardiac activity when paramedics determine resuscitation should cease. Ultrasound can also help to determine the presence or absence of blood in the abdominal cavity- possibly indicating life-threatening injury. Ultrasound can also be used to determine whether a patient has suffered a collapsed lung- or aid in the placement of IV access in patients where accomplishing this procedure can be particularly difficult.



Useful Life: <5 Yrs

Cost FY 2022	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost FY 2027:	Cost after 6 years:	Total Cost
\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000

Cost breakdown and funding source(s)