

FY20 Preliminary Draft Budget

As of March 25, 2019

Fiscal Year 20

City Expenses

• Operating Expenses	1.05%
• Debt Service	6.48%
• Intergovernmental	<u>5.69%</u>
Total City Expenses	2.68%

City Expenses

Department Proposed Budget FY19-20

• Operating Expenses	\$31,718,617
• Debt Service	\$10,134,493
• Intergovernmental	<u>\$ 4,278,480</u>
Total Proposed Expenses	\$46,131,590

City Expenses

Department Proposed Budget FY19-20

Operating Expenses	\$30,888,155
Debt Service	\$10,384,493
Intergovernmental	<u>\$ 4,409,163</u>
Total Preliminary Draft Expenses	\$45,681,811

or \$1,191,514 more than FY18-19
or 2.68% more

Proposed Property Tax Impact

	Council Adopted Budget FY18-19	Department Proposed Budget FY 19-20	Manager's Preliminary Draft Budget FY 19-20	Council Adopted Budget FY 19-20	\$ Change	% Change
Total Expenses	\$88,184,080	\$91,894,423	\$91,444,644	0	\$3,260,564	3.70%
Less: Non-Tax Revenues						
City	\$15,983,523	\$15,379,879	\$16,264,379	0	\$280,856	1.76%
School	\$25,696,522	\$27,281,605	\$27,281,605	0	\$1,585,083	6.17%
Total Non-Tax Revenues	\$41,680,045	\$42,661,484	\$43,545,984	0	\$1,865,939	4.48%
Tax Levy						
City	\$26,099,008	\$28,283,846	\$26,934,711	0	\$835,703	3.20%
School	\$17,997,261	\$18,481,228	\$18,206,945	0	\$209,684	1.17%
County	\$2,2407,766	\$2,467,865	\$2,482,721	0	\$74,955	3.11%
Overlay						
Total Tax Levy	\$46,504,035	\$49,232,939	\$47,624,377	0	1,120,342	2.41%
Total Assessed Value	\$1,964,206,026	\$1,964,206,026	\$1,964,206,026	0		
Tax Rate						
City	\$13.29	\$14.40	\$13.71	0.00	0.43	3.20%
School	\$9.16	\$9.41	\$9.27	0.00	0.11	1.17%
County	\$1.23	\$1.26	\$1.26	0.00	0.04	3.11%
Total	\$23.68	\$25.07	\$24.25	0.00	0.57	2.41%

Tax Levy Increase

	Council Adopted Budget FY18-19	Original Manager Proposed Budget FY 19-20	Current Manager Proposed Budget FY 19-20	Council Adopted Budget FY 19-20	\$ Change	% Change
Tax Levy						
City	\$26,099,008	\$26,934,711		0	\$835,703	3.20%
School	\$17,997,261	\$18,206,945		0	\$209,684	1.17%
County	\$2,407,766	\$2,482,721		0	\$74,955	3.11%
Overlay						
Total Tax Levy	\$46,504,035	\$47,624,377		0	\$1,120,342	2.41%

Homeowner Impact

	FY 19 Tax Rate	Manager Proposed FY 20 Tax Rate	Increase
	13.29	13.71	0.43

City Budget			
\$150,000 Home	\$1,993.50	\$2,056.50	\$63.00

	FY 19 Tax Rate	Manager Proposed FY 20 Tax Rate	Increase
	13.29	13.71	0.43

City Budget			
\$200,000 Home	\$2,658.00	\$2,742.00	\$84.00

	FY 19 Tax Rate	Proposed FY 20 Tax Rate	Increase
	1.23	1.27	0.04

County Taxes			
\$150,000 Home	\$184.50	\$190.50	\$6.00

	FY 19 Tax Rate	Proposed FY 20 Tax Rate	Increase
	1.23	1.27	0.04

County Taxes			
\$200,000 Home	\$246.00	\$254.00	\$8.00

	FY 19 Tax Rate	Proposed FY 20 Tax Rate	Increase
	9.16	9.27	0.11

School Budget			
\$150,000 Home	\$1,374.00	\$1,390.50	\$16.50

	FY 19 Tax Rate	Proposed FY 20 Tax Rate	Increase
	9.16	9.27	0.11

School Budget			
\$200,000 Home	\$1,832.00	\$1,854.00	\$22.00

	FY 19 Tax Rate	Proposed FY 20 Tax Rate	Increase
	23.68	24.25	0.57

Combined Budget			
\$150,000 Home	\$3,552.00	\$3,637.50	\$85.50

	FY 19 Tax Rate	Proposed FY 20 Tax Rate	Increase
	23.68	24.25	0.57

Combined Budget			
\$200,000 Home	\$4,736.00	\$4,850.00	\$114.00

Capital Needs

- Auburn-Lewiston Airport: \$630,500
 - City Clerk: \$20,000
 - Economic & Community Development: \$1,229,000
 - Facilities: \$508,000
 - Fire & EMS: \$265,000
 - LATC: \$50,000
 - LA 9-1-1: \$2,892,500
 - Museum LA: \$30,000
 - Police: \$287,800
 - Public Works: \$3,381,000
 - Recreation and Sports Facilities: \$465,000
 - Education: \$700,000
- TOTAL: \$10,522,500**

Tax Levy Increase – w/Full Proposed Revenue Sharing Increase

	Council Adopted Budget FY18-19	Original Manager Proposed Budget FY 19-20	Current Manager Proposed Budget FY 19-20	Council Adopted Budget FY 19-20	\$ Change	% Change
Tax Levy						
City	\$26,099,008	\$26,734,711		0	\$635,703	2.44%
School	\$17,997,261	\$18,206,945		0	\$209,684	1.17%
County	\$2,407,766	\$2,482,721		0	\$74,955	3.11%
Overlay						
Total Tax Levy	\$46,504,035	\$47,424,377		0	\$920,342	1.98%

Budget Resources

- Our FY2020 Preliminary Municipal Budget can be found online: www.auburnmaine.gov
- Questions may be addressed to: pcrichton@auburnmaine.gov or by calling, (207) 333.6601 ext. 1221