



FY20 Proposed Budget

As of April 8, 2019

CITY EXPENSES

Department Proposed Budget FY19-20

- Operating Expenses \$31,718,617
- Debt Service/TIF Transfer \$10,134,493
- Intergovernmental \$ 4,278,480

Total Proposed Expenses \$46,131,590

CITY EXPENSES

Manager's Proposed Budget FY19-20

- Operating Expenses \$30,905,968
- Debt Service \$10,384,493
- Intergovernmental \$ 4,409,163

Manager's Proposed Budget: \$45,699,624

\$1,209,327 more than FY18-19 [2.72% more]

BUDGET HIGHLIGHTS

Operational Increase 1.11%

DRIVEN BY:

Contractual agreements

COLA/Health Insurance

No new positions

\$812,649 cut from director requests

5 new requested positions not funded

BUDGET HIGHLIGHTS

Debt Service Increase 6.48% [\$632,182]

DRIVEN BY:

Transfer of debt from Arena to City [\$507,000]

Per bond rating agencies suggestion

Highlights operational performance of NSBA

BUDGET HIGHLIGHTS

Intergovernmental Programs Increase 5.69%

DRIVEN BY:

County Taxes \$74,955

Airport \$19,000

LATC \$132,008 [restoring full service]

LA 9-1-1 \$11,223

TOTAL INCREASE: \$237,186

CITY EXPENSES

• Operating Expenses	1.11%
• Debt Service	6.48%
• Intergovernmental	<u>5.69%</u>
Total City Expenses	2.72%

PROPOSED PROPERTY TAX IMPACT

Total Expenses

Council Adopted Budget FY18-19	Department Proposed Budget FY 19-20	Manager's Proposed Budget FY 19-20	\$ Change	% Change
\$88,184,080	\$91,894,423	\$91,036,369	\$2,852,289	3.23%

PROPOSED PROPERTY TAX IMPACT

Less: Non-Tax Revenues

	Council Adopted Budget FY18-19	Department Proposed Budget FY 19-20	Manager's Proposed Budget FY 19-20	\$ Change	% Change
City	\$15,983,523	\$15,379,879	\$16,264,379	\$280,856	1.76%
School	\$25,696,522	\$27,281,605	\$27,339,484	\$1,642,962	6.39%
Total Non-Tax Revenues	\$41,680,045	\$42,661,484	\$43,603,863	\$1,923,818	4.62%

PROPOSED PROPERTY TAX IMPACT

Tax Levy

	Council Adopted Budget FY18-19	Department Proposed Budget FY 19-20	Manager's Proposed Budget FY 19-20	\$ Change	% Change
City	\$26,099,008	\$28,283,846	\$26,952,524	\$853,516	3.27%
School	\$17,997,261	\$18,481,228	\$17,997,261	\$0	0.00%
County	\$2,2407,766	\$2,467,865	\$2,482,721	\$74,955	3.11%
Overlay					
Total Tax Levy	\$46,504,035	\$49,232,939	\$47,432,506	928,471	2.00%

PROPOSED PROPERTY TAX IMPACT

Total Assessed Value

**Council Adopted
Budget FY18-19**

\$1,964,206,026

**Department Proposed
Budget FY 19-20**

\$1,964,206,026

**Manager's Proposed
Budget FY 19-20**

\$1,964,206,026

PROPOSED PROPERTY TAX IMPACT

Tax Rate

	Council Adopted Budget FY18-19	Department Proposed Budget FY 19-20	Manager's Proposed Budget FY 19-20	\$ Change	% Change
City	\$13.29	\$14.40	\$13.72	0.44	3.27%
School	\$9.16	\$9.41	\$9.16	0.00	0.00%
County	\$1.23	\$1.26	\$1.26	0.04	3.11%
Total	\$23.68	\$25.07	\$24.15	0.47	2.00%

TAX LEVY INCREASE [50% REV. SHARING]

	Council Adopted Budget FY18-19	Current Manager Proposed Budget FY 19-20	\$ Change with 50% Revenue Sharing	% Change with 50% Revenue Sharing
City	\$26,099,008	\$26,952,524	\$853,516	3.27%
School	\$17,997,261	\$17,997,261	\$0	0.00%
County	\$2,407,766	\$2,482,721	\$74,955	3.11%
Total Tax Levy	\$46,504,035	\$47,432,506	\$928,471	2.00%

HOMEOWNER IMPACT

	FY 19 Tax Rate	Proposed FY 20 Tax Rate	Increase
	13.29	13.72	0.43
City Budget			
\$150,000 Home	\$1,993.50	\$2,058.00	\$64.50

	FY 19 Tax Rate	Proposed FY 20 Tax Rate	Increase
	13.29	13.72	0.43
City Budget			
\$200,000 Home	\$2,658.00	\$2,744.00	\$86.00

HOMEOWNER IMPACT

	FY 19 Tax Rate	Proposed FY 20 Tax Rate	Increase
County Taxes	1.23	1.27	0.04
\$150,000 Home	\$184.50	\$190.50	\$6.00
	FY 19 Tax Rate	Proposed FY 20 Tax Rate	Increase
County Taxes	1.23	1.27	0.04
\$200,000 Home	\$246.00	\$254.00	\$8.00

HOMEOWNER IMPACT

	FY 19 Tax Rate	Proposed FY 20 Tax Rate	Increase
	9.16	9.16	0.00
School Budget			
\$150,000 Home	\$1,374.00	\$1,374.00	\$0.00

	FY 19 Tax Rate	Proposed FY 20 Tax Rate	Increase
	9.16	9.16	0.00
School Budget			
\$200,000 Home	\$1,832.00	\$1,832.00	\$0.00

HOMEOWNER IMPACT

	FY 19 Tax Rate	Proposed FY 20 Tax Rate	Increase
Combined Budget	23.68	24.15	0.47
\$150,000 Home	\$3,552.00	\$3,622.50	\$70.50
	FY 19 Tax Rate	Proposed FY 20 Tax Rate	Increase
Combined Budget	23.68	24.15	0.47
\$200,000 Home	\$4,736.00	\$4,830.00	\$94.00

CAPITAL NEEDS

Auburn-Lew. Airport: \$630,500

City Clerk: \$20,000

Econ & Comm Dev: \$1,229,000

Facilities: \$508,000

Fire: \$265,000

LATC: \$50,000

LA 9-1-1: \$2,892,500

Museum LA: \$30,000

Police: \$287,800

Public Works: \$3,381,000

Rec & Sports Facilities: \$465,000

Education: \$700,000

PROPOSED: \$9,500,000 [bonded]

TAX LEVY INCREASE – WITH FULL PROPOSED REVENUE SHARING INCREASE

	Council Adopted Budget FY18-19	Current Manager Proposed Budget FY 19-20	Proposed Budget with Full Revenue Sharing	\$ Change with Full Revenue Sharing	% Change with Full Revenue Sharing
City	\$26,099,008	\$26,952,524	\$26,752,524	\$653,516	2.50%
School	\$17,997,261	\$17,997,261	\$17,997,261	\$0	0.00%
County	\$2,407,766	\$2,482,721	\$2,482,721	\$74,955	3.11%
Total Tax Levy	\$46,504,035	\$47,432,506	\$47,232,506	\$728,471	1.57%

MEETING SCHEDULE

BUDGET WORKSHOP/MTG: 4/16

BUDGET WORKSHOP: 4/22

JOINT WORKSHOP/MTG: 4/24

BUDGET WORKSHOP: 4/25

BUDGET WORKSHOP/MTG: 4/29

MEETING SCHEDULE

BUDGET WORKSHOP/MTG: 5/06

SPECIAL MEETING: 5/13

WORKSHOP/MEETING: 5/20

WORKSHOP/MEETING: 6/03

SCHOOL BUDGET ELECTION: 6/11

WORKSHOP/MEETING: 6/17

BUDGET RESOURCES

- Our FY2020 Proposed Municipal Budget can be found online: **www.auburnmaine.gov**
- Questions may be addressed to:
PCrichton@auburnmaine.gov or by calling
333.6601 ext. 1221