

# BUDGET

FY25

CITY OF AUBURN MUNICIPAL BUDGET

## City Manager's Proposed FY25 Budget



John Jenkins Memorial Footbridge



# EXECUTIVE OVERVIEW

Mayor Harmon and City Councilors, I am pleased to provide you with the manager’s proposed FY 2024-25 Budget and CIP for the City of Auburn.

## CITY COUNCIL PRIORITIES

The Auburn City Council strives to ensure government transparency and accessibility; welcome and encourage participation and engagement; and balance tradition with growth and innovation.

### PUBLIC SAFETY



Facilities  
EMS service delivery  
PS staff modeling assessment  
Traffic safety

### SUSTAINABILITY NATURAL RESOURCES



Solid waste/recycling/composting  
Bulky waste program  
River connectivity

### GROWTH + INVESTMENT



Establish innovation center/technology hub  
Support workforce growth  
Economic growth/sustainability  
Investment in education  
Downtown revitalization  
Road infrastructure

## RECREATION



Enhance programming for all ages  
Visibility of Rec programs  
Event planning  
Outdoor recreation assets  
Greenspace/trail connectivity

## PLANNING



Comp Plan/zoning  
Master planning  
Revaluation  
Charter review  
Strategic Plan  
Community engagement  
Mall development  
Housing plan  
Homeless Initiatives  
Infrastructure assessment

## INTERLOCAL INITIATIVES



Auburn/Lewiston Municipal Airport  
9-1-1 services  
County services/facilities  
Transit  
Regional partnerships

On February 3, 2024, you took the first step in establishing your priorities as a group for your elected term. These priorities directly impact the formation of our municipal budget.

Adopting a municipal budget is one of the most important tasks you will complete as an elected body. It demands extensive review and understanding, compromise and difficult decisions. Throughout the budget process, you have heard from department directors, joint organizations, school officials, and citizens.

With your direction and with the hard work of our staff, the total proposed tax levy for the City of Auburn in FY25 is currently 6.9%. During our budget meetings, I explained one of the driving reasons for this exceeded increase is due to workforce demands. The city had numerous unsettled collective bargaining agreements during FY23 and FY24. As a result, FY25 has approximately one million dollars in previous years’ negotiated wages and benefits. This increase alone is a more than 4% increase to the overall municipal operating budget.

In accordance with city ordinance, Article VI Finance Sec. 2-485 (a). - Council action on a budget increase greater than the Consumer Price Index-Urban (CPI-U) will require a super majority vote of the elected officials. If these increases were accounted for in the previous years, which had increases below the CPI-U, the manager’s proposed budget would be under the 2023 CPI-U of 4.1%.

## Cost of Services

The FY25 Manager’s Budget takes steps to preserve high quality city services, and enhance the services the city is already providing, all while considering long-term sustainability and efficiencies.

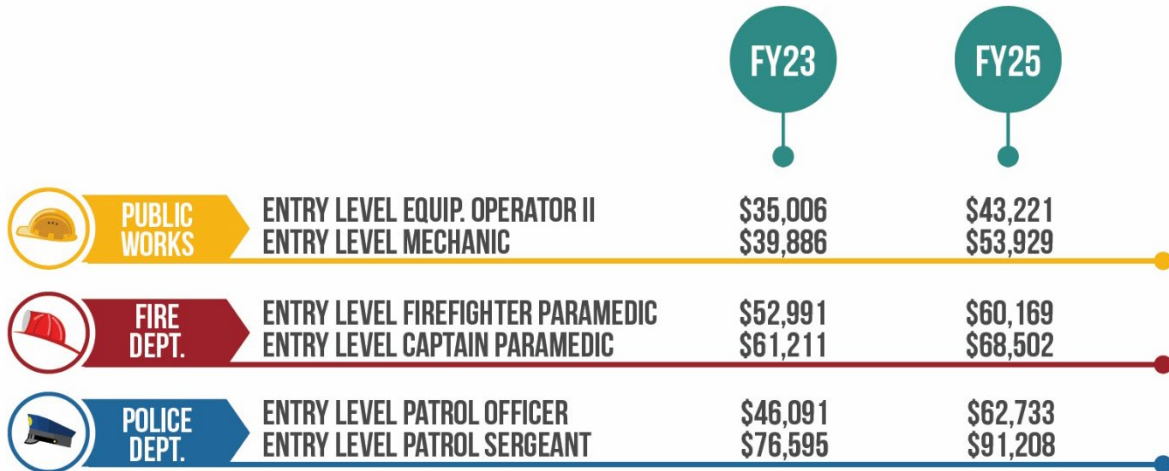
Costs for goods and wages are increasing everywhere, not just in Maine. Across the nation, local governments continue to make difficult decisions in an effort to balance increases in taxes, while delivering essential services.

General Assistance is one of those service categories which is impacting our community. A final decision will not be made in Augusta until later this week as to if the State will increase the reimbursement from 70% to 90% of the costs provided to municipalities for assistance with housing, utilities, and essential living expenses.

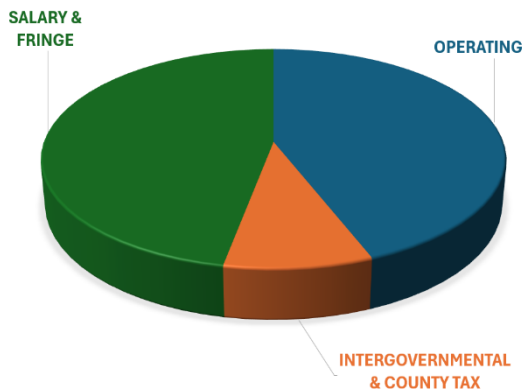
In FY24, the General Assistance (GA) approved budget was \$180,825. The proposed GA budget for FY25 is \$901,200, which is a **398% increase**. Although the State of Maine will reimburse 70% of those costs, the responsibility to deliver these services is a cost that falls to the municipality. Not included in that increase is the administration of these

services. This requires two additional positions which were added to the FY25 budget to meet state law requirements in delivering services in a timely manner.

Auburn is not alone in facing the driving demands to retain and recruit a qualified and skilled workforce. When the cost of living increases rapidly, it is critical for our organization to do our best to keep wages within reach of the rising impacts of inflation. Below are some examples of the driving salary costs for a few essential positions in the city.



City expenses are comprised of salary and fringe (47%), operating expenses (44%), and intergovernmental and county taxes (9%). The budget drivers for our increases demonstrate a 77% increase in workforce, debt and GA services combined.



Workforce	\$ 2,238,231	39%
Operating	\$ 218,669	4%
Capital Operating	\$ 500,000	9%
Intergovernmental	\$ 156,022	3%
Library	\$ 61,238	1%
Debt Service/TIF	\$ 1,438,268	25%
GA Services	\$ 720,375	13%
Solid Waste/Recycling	\$ 230,500	4%
County Tax	\$ 145,203	3%
Water/Sewer	\$ 47,564	1%
TOTAL	\$ 5,756,070	100%

**A great deal of hard work and difficult decisions have gone into the development of this budget. Auburn will continue to offer amazing services and programs; and our team stands ready to serve our community.**

## Five Year Fiscal Trends

It is my priority to **continue controlling costs for our taxpayers**, which has been the focus of staff in preparing this budget. The budget is in line with the historic stabilization in total government spending. Auburn’s municipal tax levy has averaged a 3% increase annually for the past five years. Auburn’s non-tax revenue has continued to increase with an average of 10% annually for the past five years.

EXPENSES	FY 21	FY 22	FY 23	FY 24	FY 25
OPERATING	\$ 30,769,645	\$ 31,876,303	\$ 34,996,260	\$ 37,570,039	\$ 41,586,616
CHANGE +/-	2.4%	3.6%	9.8%	7.4%	10.7%
DEBT SERVICE	\$ 10,627,538	\$ 10,783,972	\$ 11,411,057	\$ 11,384,347	\$ 12,822,615
CHANGE +/-	2.3%	1.5%	5.8%	-0.2%	12.6%
INTERGOVERNMENTAL	\$ 4,535,380	\$ 4,444,559	\$ 4,905,744	\$ 5,144,517	\$ 5,445,742
CHANGE +/-	2.9%	-2.0%	10.4%	4.9%	5.9%
TOTAL	\$ 45,932,563	\$ 47,104,834	\$ 51,313,061	\$ 54,098,903	\$ 59,854,973
	2.4%	2.6%	8.9%	5.4%	10.6%
REVENUE	FY 21	FY 22	FY 23	FY 24	FY 25
NON-TAX	\$ 17,350,326	\$ 18,281,464	\$ 21,175,616	\$ 23,121,704	\$ 25,767,646
	9.5%	5.4%	15.8%	9.2%	11.4%
TAX LEVY	\$ 24,173,074	\$ 24,378,811	\$ 25,231,701	\$ 25,832,682	\$ 28,641,585
	-1.7%	0.9%	3.5%	2.38%	10.87%

## Looking Ahead

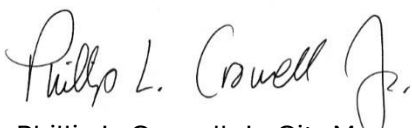
Any municipal budget will have similar demands for delivering services. All indications show a stabilization in the workforce salary demands for the future. It has been my goal for us to complete an assessment to determine workload allocation within departments. In this budget, funding has been allocated for a third-party analysis. We will use this study to determine our staffing allocations for FY26.

Auburn is in the process of numerous capital infrastructure projects, including the new Public Safety Facility supported by the voters last November. Managing these projects and the federal funding requirements will be a significant demand on our resources. We are excited to provide to our community and staff facilities to be proud of; facilities that are energy efficient to meet the evolving climate and environmental impacts, safe and operational, and cost effective to reduce added burden on our taxpayers.

A great deal of financial investment and resources have gone into improving our digital outreach to Auburn's customers. We have or are in the process of rolling out multiple software applications designed to meet needs, provide consistent services and access to information, and create efficiencies with the demands of our workforce. Going live with SmartGov and Asset Essentials are just two examples of systems that will advance Auburn to be a community where people will want to live and do business.

**I am honored to be able to lead a diverse and talented workforce of over 260 employees who are committed to serving the City of Auburn. We see their excellence every day, but never was it more apparent than in the aftermath of the tragedy on October 25, 2023. The horrific shootings in Lewiston which took the lives of 18 people, including Joseph Walker, the son of City Councilor Leroy Walker, has impacted all of us.**

**I am deeply proud to be part of a community, who within days after the shooting, stood united on the steps of the Basilica, seeking comfort for those mourning and a resolve to move forward in the days ahead.**



Phillip L. Crowell, Jr. City Manager

**CITY OF AUBURN  
FY 2025 EXPENDITURES  
COMPARISON FY23, FY24 AND FY25 BUDGET**

	<b>COUNCIL ADOPTED  BUDGET FY 22-23</b>	<b>COUNCIL ADOPTED  BUDGET FY 23-24</b>	<b>DEPARTMENT PROPOSED  BUDGET FY 24-25</b>	<b>MANAGER PROPOSED  BUDGET FY 24-25</b>	<b>Manager Proposed \$ Change</b>	<b>% Change</b>
<b>City Expenses</b>						
Operating Expenses	34,996,260	37,570,039	42,921,335	41,586,616	4,016,577	10.69%
Debt Service/TIF	11,411,057	11,384,347	12,822,615	12,822,615	1,438,268	12.63%
<b>Total City Expenses</b>	<b>46,407,317</b>	<b>48,954,386</b>	<b>55,743,950</b>	<b>54,409,231</b>	<b>5,454,845</b>	<b>11.14%</b>
<b>School Expenses</b>						
Operating Expenses	48,961,689	48,801,317	50,809,324	50,697,324	1,896,007	3.89%
Debt Service	6,770,401	10,269,972	11,425,621	11,425,621	1,155,649	11.25%
<b>Total School Expenses</b>	<b>55,732,090</b>	<b>59,071,289</b>	<b>62,234,945</b>	<b>62,122,945</b>	<b>3,051,656</b>	<b>15.14%</b>
<b>Intergovernmental</b>						
Intergovernmental	2,144,524	2,172,480	2,370,701	2,328,502	156,022	7.18%
County Tax	2,761,220	2,972,037	3,117,240	3,117,240	145,203	4.89%
<b>Total Intergovernmental</b>	<b>4,905,744</b>	<b>5,144,517</b>	<b>5,487,941</b>	<b>5,445,742</b>	<b>301,225</b>	<b>5.86%</b>
<b>Total Expenses</b>	<b>107,045,151</b>	<b>113,170,192</b>	<b>123,466,836</b>	<b>121,977,918</b>	<b>8,807,726</b>	<b>7.78%</b>
<b>Less: Non-Tax Revenues</b>						
City	21,175,616	23,121,704	24,704,314	25,767,646	2,645,942	11.44%
School	36,567,215	39,274,140	41,368,735	41,368,735	2,094,595	5.33%
Intergovernmental	0	0	0	0	0	0.00%
<b>Total Non-Tax Revenues</b>	<b>57,742,831</b>	<b>62,395,844</b>	<b>66,073,049</b>	<b>67,136,381</b>	<b>4,740,537</b>	<b>7.60%</b>
<b>Tax Levy</b>						
City	25,231,701	25,832,682	31,039,636	28,641,585	2,808,903	10.87%
School	19,164,875	19,797,148	20,866,210	20,754,210	957,062	4.83%
Intergovernmental	4,905,744	5,144,517	5,487,941	5,445,742	301,225	5.86%
Overlay	109,939	485,296			(485,296)	
<b>Total Tax Levy</b>	<b>49,412,259</b>	<b>51,259,643</b>	<b>57,393,787</b>	<b>54,841,537</b>	<b>3,581,894</b>	<b>6.99%</b>
Total Assessed Value	2,171,967,423	2,253,171,176	2,253,171,176	2,253,171,176		
Tax Rate						
City	11.67	11.68	13.78	12.71	1.03	8.83%
School	8.82	8.79	9.29	9.21	0.42	4.83%
Intergovernmental	2.26	2.28	2.44	2.42	0.13	5.86%
<b>Total</b>	<b>22.75</b>	<b>22.75</b>	<b>25.50</b>	<b>24.34</b>	<b>1.59</b>	<b>6.99%</b>

\* Estimated Valuation

**CITY OF AUBURN  
FY 2025 REVENUES  
COMPARISON FY23, FY24 AND FY25 BUDGETS**

<b>CLASSIFICATION</b>	<b>ACTUAL REVENUE FY 22-23</b>	<b>COUNCIL ADOPTED BUDGET FY 23-24</b>	<b>FINANCE PROPOSED BUDGET FY 24-25</b>	<b>MANAGER PROPOSED BUDGET FY 24-25</b>	<b>Increase (Decrease) from Prior Year Budget</b>	<b>Percentage of Increase (Decrease)</b>
<b>General Government</b>						
Homestead Exemption Reimbursement	1,661,443	1,770,000	1,770,000	1,770,000	-	0.00%
Personal Property Reimbursement	2,865,833	3,101,000	3,000,000	3,000,000	(101,000)	0.00%
Tree Growth Reimbursement	13,388	12,000	12,500	12,500	500	0.00%
Veterans Reimbursement	13,354	18,000	18,000	18,000	-	0.00%
In Lieu of Taxes	114,471	60,000	90,000	90,000	30,000	50.00%
Excise Tax-Vehicles	4,769,954	4,500,000	4,650,000	4,650,000	150,000	3.33%
Excise Tax-Boats	15,969	15,000	15,000	15,000	-	0.00%
Excise Tax-Aircraft	7,247	20,000	5,000	5,000	(15,000)	-75.00%
State Revenue Sharing	6,317,130	5,975,000	6,500,000	7,200,000	1,225,000	20.50%
Other State Aid	3,403	4,000	3,400	3,400	(600)	-15.00%
Penalties & Interest	102,241	80,000	90,000	100,000	20,000	25.00%
Investment Income	270,043	45,000	300,000	350,000	305,000	677.78%
Transfer in from TIF	-	1,500,000	1,500,000	1,500,000	-	0.00%
Transfer in from ARPA Funds	-	117,500	-	-	(117,500)	-100.00%
Ingersoll Revenue	-	245,000	245,000	245,000	-	0.00%
Transfer in from Other Funds	-	-	-	-	-	0.00%
Rental Income (Intermodal)	18,204	75,000	25,000	84,000	9,000	12.00%
Sale of Property Assets	3,332	100,000	100,000	100,000	-	0.00%
Tax Sharing Revenue	179,736	182,000	182,000	182,000	-	0.00%
Cable Television Franchise	133,467	125,000	125,000	125,000	-	0.00%
Cable Television Franchise - City of Lewiston	71,400	65,000	71,000	71,000	6,000	
MMWAC Host Fees	232,111	240,000	232,110	232,110	(7,890)	-3.29%
Utility Reimbursement	7,156	20,000	20,000	20,000	-	0.00%
Special Events-Sponsorships	3,803	40,000	50,000	65,000	25,000	62.50%
Miscellaneous (Unclassified)	389,916	20,000	50,000	50,000	30,000	150.00%
Reimbursed Services	-	-	-	193,132	193,132	#DIV/0!
Fund Balance Contribution	-	1,500,000	1,500,000	1,500,000	-	0.00%
<b>Total General Government</b>	<b>17,193,601</b>	<b>19,829,500</b>	<b>20,554,010</b>	<b>21,581,142</b>	<b>1,751,642</b>	<b>8.83%</b>
<b>City Clerk</b>						
Hunting/Fishing/Dogs	620	1,000	700	700	(300)	-30.00%

Neutered Animals	75	2,000	2,000	2,000		0.00%
Voter Reg List	55	200	200	200		0.00%
Clerk/Sale of Copies	54	100	60	60	(40)	-40.00%
City Clerk Notary	1,280	1,000	1,100	1,100	100	10.00%
Banner Hanging Fee	-	-	-	-	-	0.00%
Garage Sale Permits	-	-	-	-	-	0.00%
Commercial License	86,572	65,000	75,000	75,000	10,000	15.38%
Marijuana Licenses	202,256	175,000	190,000	200,000	25,000	14.29%
Taxi License	100	-	-	-	-	#DIV/0!
Marriage License	6,084	5,000	5,500	5,500	500	10.00%
Birth/Death/Marriage Cert	23,607	25,000	25,000	25,000	-	0.00%
Permits - Burial	2,400	2,000	2,000	2,000	-	0.00%
Fines-Dog	2,400	3,000	3,000	3,000	-	0.00%
<b>Total City Clerk</b>	<b>325,503</b>	<b>279,300</b>	<b>304,560</b>	<b>314,560</b>	<b>35,260</b>	<b>12.62%</b>

**Finance**

Reg - Vehicles Agent Fee	88,794	85,000	95,000	95,000	10,000	11.76%
<b>Total Finance</b>	<b>88,794</b>	<b>85,000</b>	<b>95,000</b>	<b>95,000</b>	<b>10,000</b>	<b>11.76%</b>

**Business & Community Development**

CDBG Reimbursement for Services		588,154	588,154	588,154	-	0.00%
General Assistance State Reimbursement	146,664	125,000	630,840	630,840	505,840	404.67%
<b>Total Business &amp; Community Development</b>	<b>146,664</b>	<b>713,154</b>	<b>1,218,994</b>	<b>1,218,994</b>	<b>505,840</b>	<b>70.93%</b>

**Planning & Permitting**

Maps & Copies	-	-	-	-	-	0.00%
Departmental Reviews	15,884	12,000	12,000	12,000	-	0.00%
Fire Alarm Inspections	-	28,000	-	-	(28,000)	-100.00%
Citation Ordinance	5,009	3,000	3,000	3,000	-	0.00%
Advertising Costs	3,400	3,000	-	3,400	400	13.33%
Permits - Building	109,887	120,000	120,000	120,000	-	0.00%
Permits - Electrical	27,090	25,000	25,000	25,000	-	0.00%
Permits - Plumbing	16,503	15,000	15,000	15,000	-	0.00%
Permits - Sign	5,371	5,000	5,000	5,000	-	0.00%
<b>Total Planning &amp; Permitting</b>	<b>183,144</b>	<b>211,000</b>	<b>180,000</b>	<b>183,400</b>	<b>(27,600)</b>	<b>-13.08%</b>

**Engineering**

Fees - Inspection	5,000	5,000	5,000	5,000	-	0.00%
Fees - Drive Opening	875	250	250	250	-	0.00%
Fees - Bid Documents	-	-	-	-	-	0.00%
Permits - Fill	-	200	200	200	-	0.00%
Permits - Street Opening	16,850	25,000	10,000	15,000	(10,000)	-40.00%

<b>Total Engineering</b>	<b>22,725</b>	<b>30,450</b>	<b>15,450</b>	<b>20,450</b>	<b>(10,000)</b>	<b>-32.84%</b>
<b>Fire &amp; EMS</b>						
Copies of Reports	125	100	100	100	-	0.00%
EMS Transport	1,705,235	1,465,000	1,700,000	1,700,000	235,000	16.04%
EMS Grant	-	-	130,000	130,000	130,000	0.00%
Salvage Calls	-	-	-	-	-	0.00%
Permits - Oil Burner	-	-	-	-	-	0.00%
<b>Total Fire Department</b>	<b>1,705,360</b>	<b>1,465,100</b>	<b>1,830,100</b>	<b>1,830,100</b>	<b>365,000</b>	<b>24.91%</b>
<b>Police Department</b>						
Accident & Police	9,457	11,000	10,000	11,000	-	0.00%
Court	3,359	2,500	2,500	3,300	800	32.00%
Photos & Tapes	580	800	800	800	-	0.00%
False Alarms	16,798	5,000	5,000	15,000	10,000	200.00%
Veh Rel/Non Driver	2,795	3,000	3,000	3,000	-	0.00%
Veh Rel/Driver Licence	5,035	4,000	3,000	4,000	-	0.00%
Transfer in -Opioid Settlement (for PACE program)	-	60,000	60,000	60,000	-	0.00%
Permits - Firearms	1,827	1,900	1,900	1,900	-	0.00%
Fines - Parking Violations	15,646	20,000	20,000	25,000	5,000	25.00%
<b>Total Police Department</b>	<b>55,497</b>	<b>108,200</b>	<b>106,200</b>	<b>124,000</b>	<b>15,800</b>	<b>14.60%</b>
<b>Public Works</b>						
State/Local Road Assistance	419,744	400,000	400,000	400,000	-	0.00%
<b>Total Public Works</b>	<b>419,744</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>	<b>0.00%</b>
<b>Total Municipal</b>	<b>20,141,032</b>	<b>23,121,704</b>	<b>24,704,314</b>	<b>25,767,646</b>	<b>2,645,942</b>	<b>11.44%</b>
<b>School Department</b>						
Reg Secondary Tuition	111,012	40,000	40,000	-	(40,000)	-100.00%
SOS Tuition	-	60,000	100,000	-	(60,000)	-100.00%
Adult Ed/ Franklin Tuition	10,400	-	-	100,000	100,000	#DIV/0!
State Subsidy for Education	28,347,708	27,580,651	29,231,738	29,231,738	1,651,087	5.99%
Debt Service Reimbursement	6,770,407	9,082,386	9,089,775	9,089,775	7,389	0.08%
Special Ed/Mainecare	104,156	100,000	100,000	100,000	-	0.00%
State Agency Clients / SOS	21,211	20,000	20,000	20,000	-	0.00%
State Aid for Adult Education	94,354	88,103	122,072	162,072	73,969	83.96%
Miscellaneous	213,192	103,000	104,150	104,150	1,150	1.12%
Naming Rights	-	200,000	211,000	211,000	11,000	5.50%
Fund Balance	-	2,000,000	2,350,000	2,350,000	350,000	17.50%
<b>Total School</b>	<b>35,672,440</b>	<b>39,274,140</b>	<b>41,368,735</b>	<b>41,368,735</b>	<b>2,094,595</b>	<b>5.33%</b>



**CITY OF AUBURN  
FY 2025 EXPENDITURES  
COMPARISON FY23, FY24 AND FY25 BUDGETS**

<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDED BUDGET FY 22-23</b>	<b>COUNCIL ADOPTED BUDGET FY 23-24</b>	<b>DEPARTMENT PROPOSED BUDGET FY 24-25</b>	<b>MANAGER PROPOSED BUDGET FY 24-25</b>
<b><u>Administration</u></b>				
City Clerk	273,695	290,268	335,291	335,291
City Manager	510,326	695,009	794,650	736,450
Finance	1,104,400	1,228,612	1,456,764	1,356,064
Human Resources	218,607	246,920	283,670	280,420
Communication and Engagement	190,766	356,522	415,966	378,966
Mayor & Council	281,142	171,750	179,000	178,800
Information Technology	741,780	917,487	1,046,215	1,039,215
<b>Total Administration</b>	<b>3,320,716</b>	<b>3,906,568</b>	<b>4,511,556</b>	<b>4,305,206</b>
<b><u>Community Services</u></b>				
Health & Social Services-General Assistance	291,067	180,825	901,200	901,200
Economic Development	126,833	123,893	141,861	135,461
Business and Community Development	284,343	710,692	810,568	804,568
Planning and Permitting	854,133	682,189	884,490	829,048
Recreation	664,080	722,416	724,951	598,906
Public Library	1,084,437	1,138,659	1,138,659	1,199,897
<b>Total Community Services</b>	<b>3,304,893</b>	<b>3,558,674</b>	<b>4,601,729</b>	<b>4,469,080</b>
<b><u>Fiscal Services</u></b>				
Debt Service	7,585,806	8,334,544	9,772,812	9,772,812
Emergency Reserve	0	550,000	550,000	550,000
Transfer to TIF	2,050,711	3,049,803	3,049,803	3,049,803
Fringe Benefits	6,651,579	8,089,868	8,447,715	8,197,715
Workers' Compensation	698,000	715,400	719,025	719,025

<b>Total Fiscal Services</b>	<b>16,986,096</b>	<b>20,739,615</b>	<b>22,539,355</b>	<b>22,289,355</b>
<b>Public Safety</b>				
Fire & EMS Transport	5,685,850	6,304,713	6,893,102	6,690,344
Police	4,533,200	5,207,160	5,772,778	5,549,233
<b>Total Public Safety</b>	<b>10,219,050</b>	<b>11,511,873</b>	<b>12,665,880</b>	<b>12,239,577</b>
<b>Public Services</b>				
Engineering	0	334,012	384,146	383,646
Facilities	0	450,040	1,913,726	1,876,651
Public Works	5,028,659	6,108,837	6,670,777	6,388,936
Solid Waste	1,365,629	1,386,000	1,616,500	1,616,500
Water & Sewer	781,203	792,716	840,280	840,280
<b>Total Public Services</b>	<b>7,175,491</b>	<b>9,071,605</b>	<b>11,425,429</b>	<b>11,106,013</b>
<b>Total Municipal</b>	<b>41,006,246</b>	<b>48,788,335</b>	<b>55,743,950</b>	<b>54,409,231</b>
<b>Intergovernmental Programs</b>				
County Taxes	2,761,220	2,972,037	3,117,240	3,117,240
Tax Sharing	229,135	260,000	260,000	260,000
LA Arts - Arts in the Park	30,000	20,000	25,000	25,000
Auburn-Lewiston Municipal Airport	177,000	205,000	205,000	205,000
Lew-Aub Transit Committee	237,430	400,079	450,000	458,502
Lew-Aub 911 Communications Center	1,217,713	1,287,401	1,430,701	1,380,000
<b>Total Intergovernmental Programs</b>	<b>4,652,498</b>	<b>5,144,517</b>	<b>5,487,941</b>	<b>5,445,742</b>
<b>Grand Total Municipal</b>	<b>45,658,744</b>	<b>53,932,852</b>	<b>61,231,891</b>	<b>59,854,973</b>
Education Operation	55,732,090	48,801,317	50,809,324	50,697,324
Education Debt Service	682,367	10,269,972	11,425,621	11,425,621
<b>Total School</b>	<b>56,414,457</b>	<b>59,071,289</b>	<b>62,234,945</b>	<b>62,122,945</b>
<b>Total Budget</b>	<b>102,073,201</b>	<b>113,004,141</b>	<b>123,466,836</b>	<b>121,977,918</b>

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	<b>FY 2023 Actual</b>	<b>FY 2024 Approved</b>	<b>FY 2025 Dept. Request</b>	<b>FY 2025 Manager Proposed</b>	<b>Increase/ Decrease (Manager)</b>	<b>%</b>
<b><i>Mayor and Council- 1004</i></b>						
Regular Salaries	168,373	50,000	45,800	45,800	(4,200)	-8.4%
PS -General	56,570	65,500	71,100	71,100	5,600	8.5%
Office Supplies	917	3,700	3,700	3,500	(200)	-5.4%
Travel-Mileage		550	550	550	-	0.0%
Dues & Subscriptions	55,282	52,000	57,850	57,850	5,850	11.3%
<b>TOTAL</b>	<b>281,142</b>	<b>171,750</b>	<b>179,000</b>	<b>178,800</b>	<b>7,050</b>	<b>4.1%</b>
<b><i>City Manager- 1005</i></b>						
Regular Salaries	321,707	496,379	581,830	535,630	39,251	7.9%
PS - General	14,387	23,000	23,000	23,000	-	0.0%
PS-Legal Services	119,691	140,000	150,000	140,000	-	0.0%
Office Supplies	1,389	7,500	7,500	7,500	-	0.0%
Veterans Markers & Flags		-	-	-	-	0.0%
Comm - Telephone	1,680	1,680	2,520	2,520	840	50.0%
Special Events	1,469	-	-	-	-	0.0%
Training	39,663	14,000	14,000	12,000	(2,000)	-14.3%
Travel-Mileage	7,200	7,450	10,800	10,800	3,350	45.0%
Dues & Subscriptions	3,140	5,000	5,000	5,000	-	0.0%
<b>TOTAL</b>	<b>510,326</b>	<b>695,009</b>	<b>794,650</b>	<b>736,450</b>	<b>41,441</b>	<b>6.0%</b>
<b><i>City Clerk- 1007</i></b>						
Regular Salaries	221,401	233,170	280,606	280,606	47,436	20%
Longevity Bonus	400	-	-	-	-	0%
OT- Regular	2,061	1,500	2,100	2,100	600	40%
Office Supplies	726	1,000	1,000	1,000	-	0%
Other Sup - Voter	5,981	5,200	4,500	4,500	(700)	-13%
Repairs - Equipment	-	-	-	-	-	0%
Training	770	800	800	800	-	0%

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	FY 2023 Actual	FY 2024 Approved	FY 2025 Dept. Request	FY 2025 Manager Proposed	Increase/ Decrease (Manager)	%
Advertising	1,515	1,500	1,500	1,500	-	0%
PS- General	8,341	6,400	6,400	6,400	-	0%
Travel-Mileage	6	1,650	1,650	1,650	-	0%
Dues & Subscriptions	742	760	775	775	15	2%
Wardens & Ward Clerks	19,259	28,788	26,460	26,460	(2,328)	-8%
Voting Machines	12,493	9,500	9,500	9,500	-	0%
Election Equipment	-	-	-	-	-	0%
Record Restoration	-	-	-	-	-	0%
<b>TOTAL</b>	<b>273,695</b>	<b>290,268</b>	<b>335,291</b>	<b>335,291</b>	<b>45,023</b>	<b>16%</b>

**Finance Department- 1008**

Regular Salaries	704,126	785,712	983,224	884,524	98,812	13%
Longevity Bonus	1,100	-	-	-	-	0%
PS - General	25,860	38,500	38,500	38,500	-	0%
Reports, Printing, & Binding	3,291	4,000	4,000	4,000	-	0%
Office Supplies	8,540	5,500	6,000	5,500	-	0%
Training	13,630	8,500	10,000	8,500	-	0%
Dues & Subscriptions	3,243	4,000	4,000	4,000	-	0%
PS - Recording Fee	-	300	300	300	-	0%
MV Sup - Gas & Oil	-	-	-	-	-	0%
Advertising	220	300	300	300	-	0%
Travel-Mileage	506	700	700	700	-	0%
Travel-Seminar Costs	-	-	-	-	-	0%
Postage	30,392	37,000	40,000	40,000	3,000	8%
Telephone	1,003	900	1,740	1,740	840	93%
Insurance Premiums	291,893	318,000	343,000	343,000	25,000	8%
Insurance Deductibles	39,762	25,000	25,000	25,000	-	0%
Repairs - Vehicles	13	200	-	-	(200)	-100%
Operating Capital Expenditures	-	-	-	-	-	0%

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	<b>FY 2023 Actual</b>	<b>FY 2024 Approved</b>	<b>FY 2025 Dept. Request</b>	<b>FY 2025 Manager Proposed</b>	<b>Increase/ Decrease (Manager)</b>	<b>%</b>
<b>TOTAL</b>	<b>1,123,579</b>	<b>1,228,612</b>	<b>1,456,764</b>	<b>1,356,064</b>	<b>127,452</b>	<b>10.4%</b>
<b><i>Human Resources - 1009</i></b>						
Regular Salaries	207,236	219,820	251,480	251,480	31,660	14%
Longevity Bonus		-	-	-	-	0%
Other Sup-Operating	688	2,500	2,500	2,500	-	0%
PS-Professional Development	4,502	8,400	13,250	10,000	1,600	19%
PS - Emp Assist Program	850	2,600	3,000	3,000	400	15%
PS - Drug Testing & Physicals	4,593	6,000	6,000	6,000	-	0%
PS - Testing	509	4,000	4,000	4,000	-	0%
Office Supplies	229	600	600	600	-	0%
Advertising		3,000	2,000	2,000	(1,000)	-33%
Telephone		-	840	840	840	0%
<b>TOTAL</b>	<b>218,607</b>	<b>246,920</b>	<b>283,670</b>	<b>280,420</b>	<b>33,500</b>	<b>14%</b>
<b><i>Communication &amp; Community Engagement - 1006</i></b>						
Regular Salaries	136,876	195,122	241,916	241,916	46,794	24%
PS - General	9,095	3,000	8,000	7,500	4,500	150%
Office Supplies	3,962	3,000	3,000	2,500	(500)	-17%
Training	3,625	5,000	5,000	4,000	(1,000)	-20%
Travel-Mileage	-	400	400	400	-	0%
Community Engagement	22,852	20,000	25,000	20,000	-	0%
Telephones, Cell	975	2,000	2,650	2,650	650	33%
Special Events	-	128,000	130,000	100,000	(28,000)	-22%
<b>TOTAL</b>	<b>177,385</b>	<b>356,522</b>	<b>415,966</b>	<b>378,966</b>	<b>22,444</b>	<b>6.3%</b>
<b><i>Health &amp; Social Services-General Assistance - 1032</i></b>						
PA - Electrical	10,838	7,000	30,000	30,000	23,000	329%
PA - Medical	252	1,000	3,200	3,200	2,200	220%

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PA - Burial	11,655	8,200	25,000	25,000	16,800	205%
PA - Fuel	1,216	1,000	1,000	1,000	-	0%
PA - Provisions	15,093	12,000	50,000	50,000	38,000	317%
PA - Rent	244,627	150,000	750,000	750,000	600,000	400%
PA - Other	7,386	1,625	42,000	42,000	40,375	2485%
<b>TOTAL</b>	<b>291,067</b>	<b>180,825</b>	<b>901,200</b>	<b>901,200</b>	<b>720,375</b>	<b>398%</b>

***Business and Community Development - 1013***

Regular Salaries	263,888	673,692	757,068	757,068	83,376	12%
Longevity Bonus	-	-	-	-	-	0%
PS - General	26,377	10,000	25,000	20,000	10,000	100%
Office Supplies	3,315	2,000	3,000	2,500	500	25%
Comm - Telephone	1,625	2,500	2,500	2,500	-	0%
Training	9,850	15,000	15,000	15,000	-	0%
Advertising	447	1,000	1,500	1,000	-	0%
Travel-Mileage	1,736	2,000	2,000	2,000	-	0%
Dues & Subscriptions	2,836	4,500	4,500	4,500	-	0%
<b>TOTAL</b>	<b>310,074</b>	<b>710,692</b>	<b>810,568</b>	<b>804,568</b>	<b>93,876</b>	<b>13%</b>

***Economic Development - 1011***

Regular Salaries	163,044	102,370	113,938	113,938	11,568	11%
PS - General	12,071	12,220	17,220	12,220	-	0%
Office Supplies	650	500	1,900	500	-	0%
Comm - Telephone	1,322	800	800	800	-	0%
Training	781	2,500	2,500	2,500	-	0%
Advertising	5,050	500	500	500	-	0%
Travel-Mileage	2,480	2,750	2,750	2,750	-	0%
Dues & Subscriptions	915	2,253	2,253	2,253	-	0%
<b>TOTAL</b>	<b>186,313</b>	<b>123,893</b>	<b>141,861</b>	<b>135,461</b>	<b>11,568</b>	<b>9%</b>

	FY 2023 Actual	FY 2024 Approved	FY 2025 Dept. Request	FY 2025 Manager Proposed	Increase/ Decrease (Manager)	%
<b>Planning &amp; Permitting - 1010</b>						
Regular Salaries	656,689	641,184	840,215	788,548	147,364	23%
Longevity Bonus	-	600	-	-	(600)	-100%
Uniform Allowance	1,460	1,000	1,000	1,000	-	0%
OT - Regular	23,728	9,500	9,975	9,500	-	0%
PS - General	4,828	2,200	4,400	3,500	1,300	59%
Office Supplies	676	-	2,500	2,500	2,500	0%
Other Sup - Operating	1,481	3,000	3,300	3,000	-	0%
Other Sup - Safety Equipment	965	1,000	1,000	1,000	-	0%
MV Sup - Tires/Tube/Chain	1,306	900	-	-	(900)	-100%
MV Sup - Gas & Oil	3,176	2,800	-	-	(2,800)	-100%
Comm - Telephone	4,763	3,900	3,900	3,900	-	0%
Utilities - Electricity	-	-	-	-	-	0%
Utilities - Bottled Gas	1,571	-	-	-	-	0%
Repairs - Vehicles	-	2,000	-	-	(2,000)	-100%
Repairs - Equipment	1,581	2,000	2,000	2,000	-	0%
Repairs - Street Lights	10,820	-	-	-	-	0%
Repairs - Traffic Signal Maint	4,032	-	-	-	-	0%
Training	2,722	3,000	5,000	4,000	1,000	33%
Advertising	8,741	4,400	6,600	5,500	1,100	25%
Travel-Mileage	-	400	300	300	(100)	-25%
Dues & Subscriptions	1,296	4,305	4,300	4,300	(5)	0%
Capital Operating	10,500	-	-	-	-	0%
<b>TOTAL</b>	<b>740,335</b>	<b>682,189</b>	<b>884,490</b>	<b>829,048</b>	<b>146,859</b>	<b>21.5%</b>
<b>Information Technology (IT) - 1025</b>						
Regular Salaries	199,652	267,487	309,215	309,215	41,728	16%
PS - General	35,076	27,000	77,000	77,000	50,000	185%

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Operating Supplies	1,461	4,000	4,000	4,000	-	0%
Computer Hardware	39,541	40,000	50,000	45,000	5,000	13%
Repairs - Equipment	3,091	4,000	4,000	4,000	-	0%
Training	6,353	12,000	14,000	12,000	-	0%
Telephones, Cell	2,723	4,000	4,000	4,000	-	0%
Dues & Subscriptions	1,821	2,000	2,000	2,000	-	0%
Photocopiers	26,926	32,000	34,000	34,000	2,000	6%
Computer Software	10,088	15,000	15,000	15,000	-	0%
Software Licensing	381,630	460,000	473,000	473,000	13,000	3%
Comm - Network		50,000	60,000	60,000	10,000	20%
<b>TOTAL</b>	<b>708,362</b>	<b>917,487</b>	<b>1,046,215</b>	<b>1,039,215</b>	<b>121,728</b>	<b>13%</b>

***Recreation - 1030***

Regular Salaries	405,757	425,356	493,451	447,906	22,550	13%
Sal-Rec Part-Time	41,592	50,000	40,000	40,000	(10,000)	-20%
Longevity Bonus	-	-	300	300	300	0%
OT-Regular	1,513	3,500	3,500	3,500	-	0%
Earned Paid Leave	1,143	1,000	500	500	(500)	-50%
Uniform Allowance	-	-	-	-	-	0%
PS - General	46,936	21,000	25,100	25,100	4,100	20%
Medical Supplies	194	450	500	500	50	11%
Office Supplies	1,888	4,000	5,000	4,000	-	0%
Other Sup-Janitorial	7,956	8,000	7,000	7,000	(1,000)	-13%
Other Sup-Operating	5,174	10,800	11,000	11,000	200	2%
Other Sup - Maintenance	10,481	14,000	15,000	14,000	-	0%
MV Sup-Tires/Tube/Chain	467	1,500	-	-	(1,500)	-100%
MV Sup-Gas & Oil	2,210	1,500	-	-	(1,500)	-100%
Utilities - Water/Sewer	8,766	6,000	-	-	(6,000)	-100%
Comm - Telephone	4,161	3,260	3,000	3,000	(260)	-8%



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Utilities - Electricity	22,813	35,000	-	-	(35,000)	-100%
Utilities - Natural Gas	43,317	60,000	-	-	(60,000)	-100%
Repairs - Buildings	11,352	16,500	-	-	(16,500)	-100%
Repairs - Vehicles	2,648	2,500	-	-	(2,500)	-100%
Repairs - Equipment	1,998	13,000	5,000	5,000	(8,000)	-62%
Repairs - Maintenance Contract	3,470	6,100	7,000	7,000	900	15%
Training	1,044	3,500	4,000	3,500	-	0%
Comm - Postage	326	350	350	350	-	0%
Travel-Mileage	-	500	250	250	(250)	-50%
Dues & Subscriptions	4,824	3,600	4,000	4,000	400	11%
Community Programs	34,050	31,000	100,000	22,000	(9,000)	-29%
<b>TOTAL</b>	<b>664,080</b>	<b>722,416</b>	<b>724,951</b>	<b>598,906</b>	<b>(123,510)</b>	<b>-17.1%</b>
<b><i>Public Library - 1050</i></b>						
Public Library	1,084,437	1,138,659	1,199,897	1,199,897	61,238	5%
<b>TOTAL</b>	<b>1,084,437</b>	<b>1,138,659</b>	<b>1,199,897</b>	<b>1,199,897</b>	<b>61,238</b>	<b>5.4%</b>
<b><i>Debt Service - 1019</i></b>						
Principal	6,700,998	6,540,566	7,771,975	7,771,975	1,231,409	19%
Interest	884,808	1,793,978	2,000,837	2,000,837	206,859	12%
<b>TOTAL</b>	<b>7,585,806</b>	<b>8,334,544</b>	<b>9,772,812</b>	<b>9,772,812</b>	<b>1,438,268</b>	<b>17.3%</b>
<b><i>Facilities &amp; Energy - 1015</i></b>						
Regular Salaries	-	93,000	325,012	325,012	232,012	249%
Longevity Bonus	-	-	1,000	1,000	1,000	100%
Clothing Allowance	-	250	500	500	250	100%
Advertising	-	100	100	100	-	0%
PS - General	-	125,000	102,608	102,608	(22,392)	-18%
Repairs - Buildings	-	12,000	-	-	(12,000)	-100%

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Repairs - Vehicles		500	-	-	(500)	-100%
Repairs - Equipment		3,750	5,000	4,500	750	20%
Training & Travel		4,050	4,650	4,650	600	15%
Office Supplies		-	6,375	5,800	5,800	0%
Other Sup-Operating		11,000	14,000	12,000	1,000	9%
Safety Equipment	-	100	100	100	-	0%
Small Tools	-	100	100	100	-	0%
MV-Supplies	-	100	-	-	(100)	-100%
MV - Gas and Oil	-	250	358,621	358,621	358,371	143348%
Tax Acquired Property Exp		1,500	1,500	1,500	-	0%
Comm - Telephone		840	1,800	1,800	960	114%
Utilities - Water/Sewer		4,750	34,610	34,610	29,860	629%
Utilities - Natural Gas		45,000	180,000	180,000	135,000	300%
Utilities - Electricity		82,750	312,750	312,750	230,000	278%
Operating Capital Expenditures		44,000	544,000	516,000	472,000	1073%
Municipal Property Maintenance	-	21,000	21,000	15,000	(6,000)	-29%
<b>TOTAL</b>	<b>-</b>	<b>450,040</b>	<b>1,913,726</b>	<b>1,876,651</b>	<b>1,426,611</b>	<b>317.0%</b>
<b>Engineering - 1014</b>						
Regular Salaries	-	264,352	306,286	306,286	41,934	16%
Longevity Bonus	-	-	-	-	-	0%
Clothing Allowance		750	750	750	-	0%
Advertising		150	150	150	-	0%
PS - General		10,000	10,000	10,000	-	0%
Water Quality Monitoring		25,000	25,000	25,000	-	0%
Recording Fees		250	250	250	-	0%
Repairs - Buildings		-	-	-	-	0%
Repairs - Vehicles		1,650	-	-	(1,650)	-100%
Repairs - Equipment		500	500	500	-	0%

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	FY 2023 Actual	FY 2024 Approved	FY 2025 Dept. Request	FY 2025 Manager Proposed	Increase/ Decrease (Manager)	%
Travel - Mileage		150	150	150	-	0%
Professional Development		3,750	6,000	5,500	1,750	47%
Reports and Printing		250	250	250	-	0%
Dues & Subscriptions		2,000	2,000	2,000	-	0%
Office Supplies		400	400	400	-	0%
Other Sup-Operating		200	200	200	-	0%
Safety Equipment		300	300	300	-	0%
Small Tools	-	400	400	400	-	0%
MV - Gas and Oil		1,000	-	-	(1,000)	-100%
Comm -Phone/Cell		1,910	1,910	1,910	-	0%
Crack Sealing		20,000	20,000	20,000	-	0%
Operating Capital Expenditures		1,000	9,600	9,600	8,600	860%
<b>TOTAL</b>	<b>-</b>	<b>334,012</b>	<b>384,146</b>	<b>383,646</b>	<b>49,634</b>	<b>14.9%</b>
<b>Workers Compensation - 1016</b>						
WC Operating Transfer	698,000	715,400	719,025	719,025	3,625	1%
<b>TOTAL</b>	<b>698,000</b>	<b>715,400</b>	<b>719,025</b>	<b>719,025</b>	<b>3,625</b>	<b>0.5%</b>
<b>Fringe Benefits - 1017</b>						
Health Insurance	3,361,377	3,937,876	3,921,869	3,921,869	(16,007)	0%
FICA/Medicare	771,382	858,582	939,327	939,327	80,745	9%
MSRS Retirement	1,732,010	1,750,782	2,086,753	2,086,753	335,971	19%
ICMA Retirement	312,440	270,578	290,966	290,966	20,388	8%
City Pension	800	15,000	-	-	(15,000)	-100%
Cafeteria Plan	260,764	267,050	218,800	218,800	(48,250)	-18%
RHSP (Fire)		-	-	-	-	0%
Health Reimbursement Account	199,146	450,000	450,000	450,000	-	0%
Unemployment	625	40,000	40,000	40,000	-	0%

	FY 2023 Actual	FY 2024 Approved	FY 2025 Dept. Request	FY 2025 Manager Proposed	Increase/ Decrease (Manager)	%
Salary Reserves	13,035	500,000	500,000	250,000	(250,000)	-50%
<b>TOTAL</b>	<b>6,651,579</b>	<b>8,089,868</b>	<b>8,447,715</b>	<b>8,197,715</b>	<b>107,847</b>	<b>1.3%</b>
<b>Emergency Reserve - 1018</b>						
Emergency Reserve	-	550,000	550,000	550,000	-	0%
<b>TOTAL</b>	<b>-</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>-</b>	<b>0.0%</b>
<b>Fire &amp; EMS Transport - 1021</b>						
Regular Salaries	4,128,749	4,656,675	5,051,364	4,994,664	337,989	7%
Acting Rank	16,029	17,500	17,500	16,000	(1,500)	-9%
Holiday Pay	191,982	252,305	259,562	245,000	(7,305)	-3%
EMS Ambulance Pay	70,706	130,000	137,200	133,000	3,000	2%
Uniform Allowance	35,239	41,500	39,680	39,680	(1,820)	-4%
Physicals	5,671	4,000	10,000	4,000	-	0%
OSHA Safety Costs	32,152	10,000	10,720	10,000	-	0%
Protective Clothing	33,158	40,000	52,100	48,000	8,000	20%
OT-Regular EMS	80,692	-	84,000	80,000	80,000	0%
OT - Vac Replacement	11,032	10,000	12,000	12,000	2,000	20%
OT - Sick Replace LT	23,113	45,000	42,000	42,000	(3,000)	-7%
OT - Sick Replace ST	193,591	130,000	210,375	160,000	30,000	23%
OT - Mandatory Training	11,232	25,000	25,000	25,000	-	0%
OT - Extra Assignments	102,799	90,000	87,890	85,000	(5,000)	-6%
OT - Vacancies/Retirement	250,907	10,000	27,489	18,000	8,000	80%
OT - Work Related Injuries	33,354	20,000	39,738	23,000	3,000	15%
OT - Meetings	3,360	7,000	7,035	7,000	-	0%
OT - Funeral Leave	4,441	5,000	5,000	5,000	-	0%
OT - Multiple Alarms	3,472	5,000	5,000	5,000	-	0%
PS - General	104,201	75,000	78,500	75,000	-	0%
PS - Uniform Cleaning	-	200	200	200	-	0%

**City of Auburn  
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**Fiscal Year 2025  
Proposed 4.1.2024  
Revised 4.16.2024**

	<b>FY 2023 Actual</b>	<b>FY 2024 Approved</b>	<b>FY 2025 Dept. Request</b>	<b>FY 2025 Manager Proposed</b>	<b>Increase/ Decrease (Manager)</b>	<b>%</b>
Office Supplies	5,619	4,000	4,500	4,000	-	0%
Other Sup - Medical Supplies	70,600	85,000	85,000	85,000	-	0%
Other Sup - Fire Prevention	5,098	6,000	6,000	5,500	(500)	-8%
Other Sup - Maintenance	9,280	7,000	8,000	7,000	-	0%
Other Sup - Fire Training	634	6,000	4,500	4,500	(1,500)	-25%
Other Sup - Small Tools	8,436	15,000	15,000	15,000	-	0%
Other Sup - Other	7,740	7,500	6,500	6,500	(1,000)	-13%
MV Sup - Tires/Tube/Chain	9,382	8,000	12,350	9,000	1,000	13%
MV Sup - Gas & Oil	8,276	9,625	-	-	(9,625)	-100%
Utilities - Water/Sewer	4,867	8,000	-	-	(8,000)	-100%
Comm - Telephone	6,655	7,000	6,000	6,000	(1,000)	-14%
Utilities - Natural Gas	17,262	22,138	-	-	(22,138)	-100%
Utilities - Electricity	12,431	37,500	-	-	(37,500)	-100%
Utilities - Bottled Gas	1,243	1,200	1,500	1,500	300	25%
Utilities - Diesel	66,456	54,000	-	-	(54,000)	-100%
Repairs - Buildings	23,567	10,000	5,000	4,500	(5,500)	-55%
Repairs - Vehicles	130,926	80,500	90,000	85,000	4,500	6%
Repairs - EMS Vehicles	6,897	10,000	10,000	10,000	-	0%
Repairs - Equipment	23,432	10,000	19,200	15,000	5,000	50%
Repairs - Radio Equipment	600	3,500	2,500	2,500	(1,000)	-29%
Repairs - Maintenance Contract	18,769	29,000	21,350	21,350	(7,650)	-26%
Training	59,832	72,570	107,900	95,000	22,430	31%
Comm - Postage	412	500	500	500	-	0%
Advertising	-	500	500	500	-	0%
Other Program Exp-EMS	2,128	1,500	1,500	1,500	-	0%
Printing	-	500	500	500	-	0%
Public Relations	-	1,000	500	500	(500)	-50%
Communication Equipment	2,840	4,000	4,000	4,000	-	0%
Computer Software/Hardware	4,087	1,000	1,000	1,000	-	0%

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**Fiscal Year 2025  
Proposed 4.1.2024  
Revised 4.16.2024**

	<b>FY 2023 Actual</b>	<b>FY 2024 Approved</b>	<b>FY 2025 Dept. Request</b>	<b>FY 2025 Manager Proposed</b>	<b>Increase/ Decrease (Manager)</b>	<b>%</b>
Dues & Subscriptions	28,701	28,000	26,950	26,950	(1,050)	-4%
SCBA Cyliner Replacement	-	-	-	-	-	0%
Capital Reserve (EMS)	175,000	200,000	250,000	250,000	50,000	25%
<b>TOTAL</b>	<b>6,047,050</b>	<b>6,304,713</b>	<b>6,893,102</b>	<b>6,690,344</b>	<b>385,631</b>	<b>6.1%</b>

***Police - 1022***

Regular Salaries	3,940,606	4,433,350	4,920,493	4,783,623	350,273	8%
Lateral Transfer-APD	-	-	-	-	-	0%
Holiday Pay	150,355	180,000	246,312	210,000	30,000	17%
Longevity Bonus	600	-	500	500	500	#DIV/0!
Educational Incentive	1,874	2,000	2,500	2,500	500	25%
Sick Leave Incentive	6,608	6,000	8,000	8,000	2,000	33%
Uniform Allowance	81,354	41,000	41,000	39,000	(2,000)	-5%
Physicals	8,117	3,600	3,600	3,000	(600)	-17%
OSHA Safety Costs	2,356	4,000	4,000	4,000	-	0%
Volunteers in Police Service	-	400	400	400	-	0%
OT - Regular	91,542	60,000	99,128	80,000	20,000	33%
OT - Vac Replacement	52,706	45,000	67,222	58,000	13,000	29%
OT - Sick Replacement	20,328	50,000	62,737	56,000	6,000	12%
OT - Mandatory Training	2,022	2,000	3,000	3,000	1,000	50%
OT - Outside Jobs	(6,439)	-	-	-	-	0%
OT - Special Events	8,827	19,000	21,800	20,000	1,000	5%
Extra Pay - On Call	22,003	18,000	20,980	20,980	2,980	17%
OT - Court	14,880	18,000	18,976	18,000	-	0%
PS - General	7,275	8,300	9,500	9,000	700	8%
PS - Testing	8,900	1,400	2,700	2,700	1,300	93%
PS - Animal Control	33,980	41,100	42,230	42,230	1,130	3%
PS - Uniform Cleaning	22,950	24,000	26,000	26,000	2,000	8%
Reports, Printing, & Binding	2,081	800	2,100	1,500	700	88%

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Revised 4.16.2024**

	<b>FY 2023 Actual</b>	<b>FY 2024 Approved</b>	<b>FY 2025 Dept. Request</b>	<b>FY 2025 Manager Proposed</b>	<b>Increase/ Decrease (Manager)</b>	<b>%</b>
Office Supplies	6,014	3,000	3,500	3,000	-	0%
Other Sup - Operating	40,930	27,150	30,000	28,000	850	3%
MV Sup - Tires/Tube/Chain	10,463	18,500	20,500	18,000	(500)	-3%
MV Sup - Gas & Oil	66,673	86,000	-	-	(86,000)	-100%
Comm - Telephone	31,954	28,560	31,800	31,800	3,240	11%
Utilities - Electricity	-	-	-	-	-	0%
Repairs - Buildings	436	500	500	500	-	0%
Repairs - Vehicles	30,736	19,000	-	-	(19,000)	-100%
Repairs - Equipment	6,383	3,500	5,000	4,200	700	20%
Repairs - Maintenance Contract	-	5,000	5,000	5,000	-	0%
Training	87,707	49,000	58,000	55,000	6,000	12%
Comm - Postage	716	1,000	1,000	1,000	-	0%
Dues & Subscriptions	13,016	8,000	14,300	14,300	6,300	79%
Vehicles	-	-	-	-	-	0%
<b>TOTAL</b>	<b>4,767,953</b>	<b>5,207,160</b>	<b>5,772,778</b>	<b>5,549,233</b>	<b>342,073</b>	<b>7%</b>
<b><i>Public Works - 1042</i></b>						
Regular Salaries	2,854,300	3,152,481	3,590,218	3,544,738	392,257	12%
Longevity Bonus	1,100	1,400	400	400	(1,000)	-71%
Educational Incentive	8,950	8,400	-	-	(8,400)	-100%
Sick Leave Incentive	5,711	9,282	10,305	10,300	1,018	11%
Uniform Allowance	40,089	42,924	52,000	52,000	9,076	21%
Safety Compliance	9,956	10,200	10,255	10,200	-	0%
OT - Regular	22,611	63,000	69,844	65,000	2,000	3%
OT - Winter Road Maintenance	284,563	215,000	254,324	215,000	-	0%
OT - Fleet Services	-	1,000	1,000	1,000	-	0%
OT - Sand Removal	-	1,500	2,000	1,500	-	0%
PS - General	202,028	270,000	283,615	270,000	-	0%
PS - Water Quality Monitoring	3,056	-	-	-	-	0%

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	<b>FY 2023 Actual</b>	<b>FY 2024 Approved</b>	<b>FY 2025 Dept. Request</b>	<b>FY 2025 Manager Proposed</b>	<b>Increase/ Decrease (Manager)</b>	<b>%</b>
PS - Recording Fee	-	-	-	-	-	0%
PS - Snow Removal	2,800	9,000	9,000	9,000	-	0%
PS - Tree Removal	8,108	20,000	35,500	30,000	10,000	50%
PS - Centerline Striping	270,867	230,000	271,416	271,400	41,400	18%
Reports, Printing, & Binding	2,068	1,500	2,000	2,000	500	33%
Office Supplies	3,106	2,500	2,900	2,500	-	0%
Other Sup - Operating	80	2,000	2,500	2,000	-	0%
Other Sup - Maintenance	71,220	50,000	56,750	52,500	2,500	5%
Other Sup - Parks/Open Spaces	64,957	75,000	83,200	75,000	-	0%
Other Supplies - Welding	22,526	15,000	22,500	15,000	-	0%
Other Sup - Traffic Paint	1,519	3,500	5,650	5,000	1,500	43%
Other Sup - Sign Material	7,611	40,000	41,700	40,000	-	0%
Other Sup - Pre-Mix Asphalt	95,493	200,000	200,000	200,000	-	0%
Other Sup - Culvert/Basin	20,216	55,000	95,650	75,000	20,000	36%
Other Sup - Bridge/Fence	2,855	5,000	7,500	6,000	1,000	20%
Other Sup - Loam/Seed	5,029	12,000	16,640	14,000	2,000	17%
Other Sup - Calcium Chloride	15,381	8,000	8,400	8,000	-	0%
Other Sup - Road Salt	399,134	350,000	397,000	350,000	-	0%
Other Sup - Safety Equipment	28,020	25,000	29,900	25,000	-	0%
Other Sup - Small Tools	30,902	27,000	27,000	27,000	-	0%
Other Sup - Gravel	39,346	110,000	117,000	110,000	-	0%
Other Sup - MV Repair	129,839	130,000	130,700	130,000	-	0%
Other Sup - Equip Repairs	84,557	75,000	91,136	80,000	5,000	7%
MV Sup - Tires/Tube/Chain	685,119	70,000	75,000	70,000	-	0%
MV Sup - Gas & Oil	296,130	275,000	-	-	(275,000)	-100%
MV Sup - Plow/Grader Blades	9,930	30,000	37,800	35,000	5,000	17%
MV Sup - Other	25,684	35,000	69,630	50,000	15,000	43%
Utilities - Water/Sewer	7,697	9,300	-	-	(9,300)	-100%
Comm - Telephone	16,708	15,000	14,748	14,748	(252)	-2%



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	<b>FY 2023 Actual</b>	<b>FY 2024 Approved</b>	<b>FY 2025 Dept. Request</b>	<b>FY 2025 Manager Proposed</b>	<b>Increase/ Decrease (Manager)</b>	<b>%</b>
Utilities - Electricity	91,147	183,000	-	-	(183,000)	-100%
Utilities - Heating Fuel	36,289	52,000	-	-	(52,000)	-100%
Repairs - Buildings	23,390	17,000	124,645	115,000	98,000	576%
Repairs - Vehicles	43,670	47,000	257,850	245,000	198,000	421%
Repairs - Equipment	4,719	27,000	32,000	30,000	3,000	11%
Repairs - Radio Equipment	2,800	2,500	-	-	(2,500)	-100%
Training	18,481	22,000	22,000	22,000	-	0%
Comm - Postage	89	400	200	200	(200)	-50%
Travel-Mileage	3,482	3,950	3,950	3,950	-	0%
Dues & Subscriptions	13,166	23,000	23,951	23,500	500	2%
Leachate Hauling	19,212	16,000	20,000	20,000	4,000	25%
Repairs-Street Lights	8,228	20,000	20,000	20,000	-	0%
Repairs-Traffic Signals	19,815	20,000	20,000	20,000	-	0%
Operating Capital	-	-	-	-	-	0%
Crack Sealing	-	-	-	-	-	0%
Guardrail Replacement	-	20,000	21,000	20,000	-	0%
<b>TOTAL</b>	<b>6,063,754</b>	<b>6,108,837</b>	<b>6,670,777</b>	<b>6,388,936</b>	<b>280,099</b>	<b>4.59%</b>
<b><i>Water &amp; Sewer - 1052</i></b>						
Catch Basin Maintenance Fee	-	-	-	-	-	0%
Public Fire Protection Fee	781,203	792,716	840,280	840,280	47,564	6%
<b>TOTAL</b>	<b>781,203</b>	<b>792,716</b>	<b>840,280</b>	<b>840,280</b>	<b>47,564</b>	<b>6.0%</b>
<b><i>Tax Sharing - 1053</i></b>						
Tax Sharing	229,135	260,000	260,000	260,000	-	0%
<b>TOTAL</b>	<b>229,135</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>-</b>	<b>0.0%</b>
<b><i>Auburn-Lewiston Airport - 1054</i></b>						
Aub-Lew Airport	20,573	205,000	205,000	205,000	-	0%

	FY 2023 Actual	FY 2024 Approved	FY 2025 Dept. Request	FY 2025 Manager Proposed	Increase/ Decrease (Manager)	%
<b>TOTAL</b>	<b>20,573</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>-</b>	<b>0.0%</b>
<b>LA Transit Authority - 1056</b>						
Lew-Aub Transit	431,811	400,079	450,000	458,502	58,423	15%
Auburn Only Transportation	-	-	-	-	-	0%
<b>TOTAL</b>	<b>431,811</b>	<b>400,079</b>	<b>450,000</b>	<b>458,502</b>	<b>58,423</b>	<b>14.6%</b>
<b>LA 911 -1057</b>						
Lew-Aub 911	1,217,713	1,287,401	1,430,701	1,380,000	92,599	7%
<b>TOTAL</b>	<b>1,217,713</b>	<b>1,287,401</b>	<b>1,430,701</b>	<b>1,380,000</b>	<b>92,599</b>	<b>7.2%</b>
<b>LA Arts - Arts in the Park - 1049</b>						
Arts In the Park	30,000	20,000	25,000	25,000	5,000	25%
<b>TOTAL</b>	<b>30,000</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>5,000</b>	<b>25.0%</b>
<b>TOTAL</b>	<b>1,929,232</b>	<b>2,172,480</b>	<b>2,370,701</b>	<b>2,328,502</b>	<b>156,022</b>	<b>7.2%</b>
<b>County Tax - 1045</b>						
County Tax	2,761,220	2,972,037.00	3,117,240	3,117,240	145,203	5%
<b>TOTAL</b>	<b>2,761,220</b>	<b>2,972,037</b>	<b>3,117,240</b>	<b>3,117,240</b>	<b>145,203</b>	<b>4.9%</b>
<b>Solid Waste - 1043</b>						
Solid Waste Disposal	456,075	451,500	516,500	516,500	65,000	14%
Solid Waste Collection	600,995	665,700	720,000	720,000	54,300	8%
Recycling Disposal	172,432	78,800	91,000	91,000	12,200	15%
Recycling Collection	136,127	189,000	288,000	288,000	99,000	52%
Advertising	-	1,000	1,000	1,000	-	0%
<b>TOTAL</b>	<b>1,365,629</b>	<b>1,386,000</b>	<b>1,616,500</b>	<b>1,616,500</b>	<b>230,500</b>	<b>16.6%</b>

Council Recommended Adjustments

Changes proposed at Workshop 4.8.2024

	FY 2023 Actual	FY 2024 Approved	FY 2025 Dept. Request	FY 2025 Manager Proposed	With Council suggestions	Difference
<b><u>Expense</u></b>						
<b><i>Finance Department- 1008</i></b>						
Regular Salaries	704,126	785,712	983,224	954,349	884,524	-69,825
<b><i>Communication &amp; Community Engagement - 1006</i></b>						
Special Events	-	128,000	130,000	120,000	100,000	-20,000
<b><i>Fringe Benefits - 1017</i></b>						
Salary Reserves	13,035	500,000	500,000	300,000	250,000	-50,000
<b><i>Public Works - 1042</i></b>						
OT - Winter Road Maintenance	284,563	215,000	254,324	225,000	215,000	-10,000
PS - General	202,028	270,000	283,615	280,000	270,000	-10,000
Other Sup - Parks/Open Spaces	64,957	75,000	83,200	80,000	75,000	-5,000
Other Supplies - Welding	22,526	15,000	22,500	19,000	15,000	-4,000
Other Sup - Road Salt	399,134	350,000	397,000	375,000	350,000	-25,000
Repairs - Buildings	23,390	17,000	124,645	118,000	115,000	-3,000
Repairs - Vehicles	43,670	47,000	257,850	250,000	245,000	-5,000
<b><i>School Department</i></b>						-112000
					<b>Total Expense Change:</b>	<b>-313,825</b>
<b><u>Revenue</u></b>						
State Revenue Sharing	6,317,130	5,975,000	6,500,000	6,750,000	7,200,000	450,000
Special Events-Sponsorships	3,803	40,000	50,000	50,000	65,000	15,000
					<b>Total Revenue Change:</b>	<b>465,000</b>
<b>Total Budget Change:</b>						<b>778,825</b>