



Proposed Municipal Budget

Presented by City Manager Peter Crichton

Financial data prepared by Jill Eastman, Finance Director

April 30, 2018

Fiscal Year 19



Auburn Departments

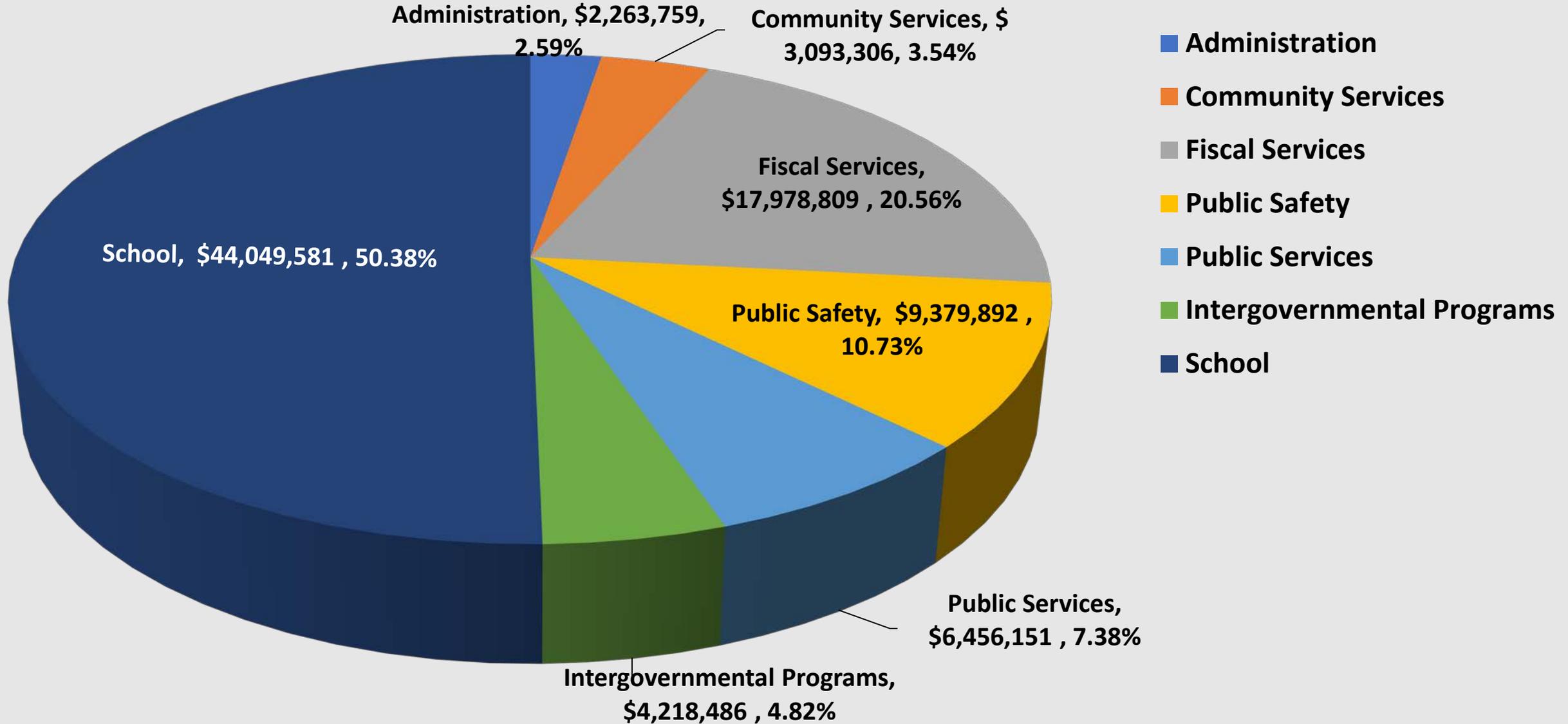
- **City Clerk**
- **City Manager**
- **Economic & Community Development**
 - **Economic Development**
 - **Community Development**
 - **Planning, Permitting and Code**
 - **Electrical**
- **Finance**
 - **Finance**
 - **Assessing**
 - **Tax**
- **Fire**
- **Health and Social Services**
- **Human Resources**
 - **Human Resources**
 - **Safety**
- **Ingersoll Turf Facility**
- **IT**
- **Norway Savings Bank Arena**
- **Police**
- **Public Services**
 - **Engineering**
 - **Parks**
 - **Public Works**
- **Recreation**
- **School**



Joint Agencies

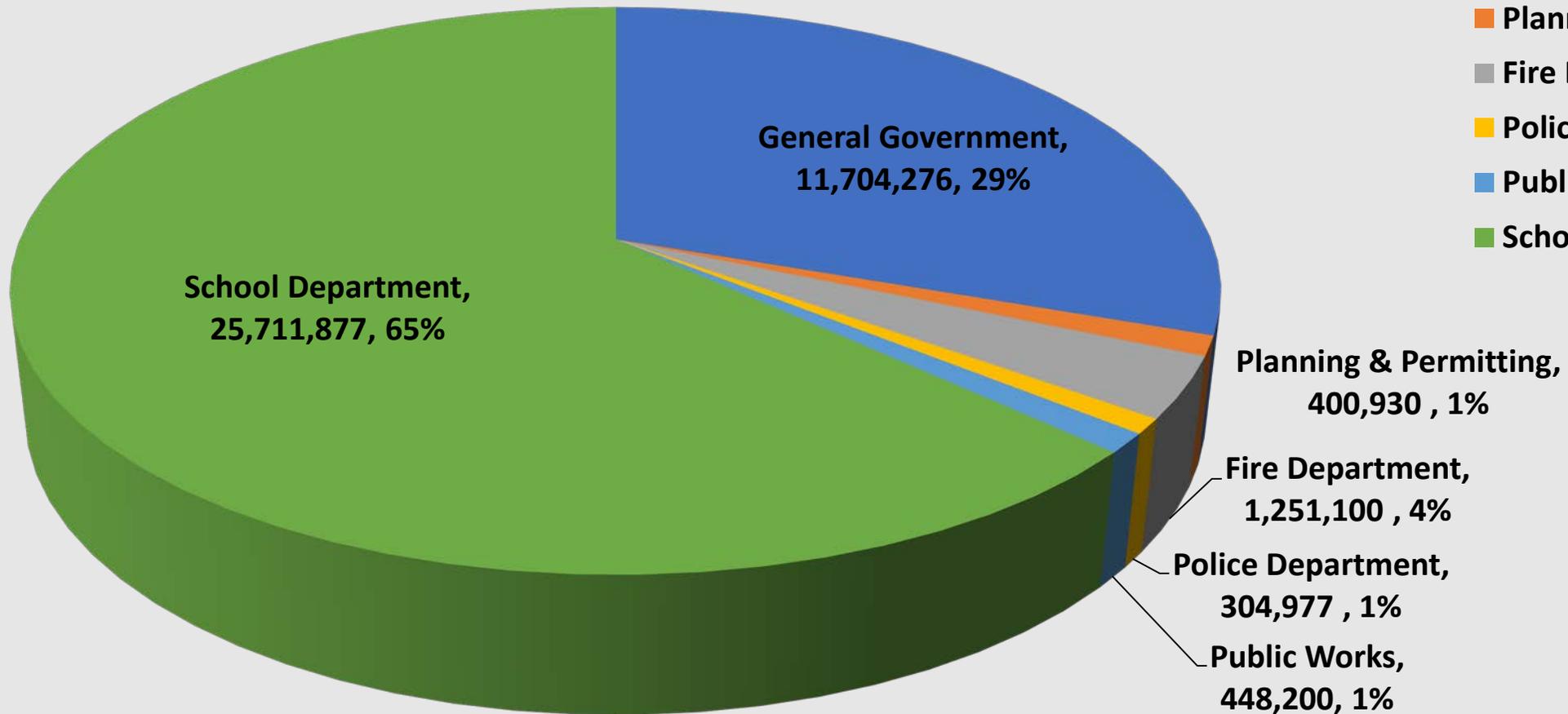
- **L/A 9-1-1**
- **LATC**
- **Auburn-Lewiston Airport**
- **Androscoggin County Government**
- **Museum LA**
- **LA Arts**

Recommended Expense Summary



Estimated Non-Property Tax Revenues

- General Government
- Planning & Permitting
- Fire Department
- Police Department
- Public Works
- School Department





Budget Highlights

NOTE: Percentages & Dollars represent Expenditure Increases

- **Wages & Salaries** - **3.38%** or **\$418,580**
- **Benefits** - **9.04%** or **\$538,644**
- **Debt Service** - **5.75%** or **\$365,975**

Budget Highlights

- **Fire OT Sick Long Term- \$50,000**
\$30,000 increase from FY18 to FY19
FY18 Budget \$20,000 versus FY17 Actual Costs \$59,842

- **Fire OT Sick Short Term - \$130,000**
\$41,000 increase from FY18 to FY19
FY18 Budget \$89,000 versus FY17 Actual Costs \$182,139

Budget Highlights

- **150th Anniversary - \$30,000 in seed money w/ no fiscal impact.**
- **Compensation Study – Phase 1 = \$25,000**

Tax Levy Increase

	Council Adopted Budget FY 17-18	Department Proposed Budget FY 18-19	Manager Proposed Budget FY 18-19	Council Adopted Budget FY 18-19	\$ Change	% Change
Tax Levy						
City	\$25,678,045	\$27,303,886	\$26,873,154	0	\$1,195,109	4.65%
School	\$17,997,261	\$18,337,704	\$18,337,704	0	\$340,443	1.89%
County	\$2,296,224	\$2,407,766	\$2,407,766	0	\$111,542	4.86%
Overlay	\$82,177				(82,177)	
Total Tax Levy	\$46,053,707	\$48,049,356	\$47,107,051	0	\$1,564,917	3.40%



FY19 Proposed Expenditures

Description	FY18	FY19	Change	Percentage Change
Administration	\$2,206,479	\$2,263,759	\$57,280	2.60%
Community Services	\$3,324,668	\$3,118,306	(\$206,362)	-6.96%
Fiscal Services	\$16,988,125	\$17,978,809	\$990,684	5.83%
Public Safety	\$8,890,401	\$9,379,892	\$399,491	4.45%
Public Services	\$6,207,950	\$6,456,151	\$248,201	4.00%
Intergovernmental	\$4,012,830	\$4,218,486	\$205,656	5.12%
Education	\$41,755,455	\$44,049,581	\$2,294,126	5.49%



City Manager Adjustments

Description	Department Request	Manager's Request	Change
ADMINISTRATION	\$2,342,806	\$2,263,759	(\$79,047)
City Clerk, City Manager, Finance, HR, IT, Mayor & Council			
COMMUNITY SERVICES	\$3,260,349	\$3,118,306	(\$142,043)
General Assistance, Library, Economic & Community Dev., Recreation			
FISCAL SERVICES	\$18,049,529	\$17,978,809	(\$70,720)
Debt Service, Benefits, Emergency Reserve, Facilities, Transfer to TIF, Workers' Compensation			



City Manager Adjustments

Description	Department Request	Manager's Request	Change
PUBLIC SAFETY	\$9,457,792	\$9,379,892	(\$77,900)
Fire, Police			
PUBLIC SERVICES	\$6,492,173	\$6,456,151	(\$36,022)
Public Services, Solid Waste, Auburn Water & Sewer District			



City Manager Adjustments

Description	Department Request	Manager's Request	Change
Intergovernmental	\$4,218,486	\$4,218,486	\$0
Androscoggin County, Tax Sharing, A/L Airport, L-A Transit Committee, L-A 911 Center			
Education	\$44,049,581	\$44,049,581	\$0



Proposed Property Tax Impact

	Council Adopted Budget FY17-18	Department Proposed Budget FY 18-19	Manager Proposed Budget FY 18-19	Council Adopted Budget FY 18-19	\$ Change	% Change
Total Expenses	\$83,475,908	\$87,870,716	\$87,464,984	0	\$3,989,076	4.78%
Less: Non-Tax Revenues						
City	\$13,746,184	\$14,134,483	\$14,134,483	0	\$388,299	2.82%
School	\$23,758,194	\$25,711,877	25,711,877	0	\$1,953,683	8.22%
Total Non-Tax Revenues	\$37,504,378	\$39,846,360	\$39,846,360	0	\$2,316,982	6.24%
Tax Levy						
City	\$25,760,222	\$27,303,886	\$26,873,154	0	\$1,195,109	4.32%
School	\$17,997,261	\$18,337,704	\$18,337,704	0	\$340,443	1.89%
County	\$2,296,224	\$2,407,766	\$2,407,766	0	\$111,542	4.86%
Overlay						
Total Tax Levy	\$46,053,707	\$48,024,356	\$47,618,624	0	1,564,917	3.40%
Total Assessed Value	\$2,003,206,026	\$2,003,206,026	\$2,003,206,026	0		
Tax Rate						
City	\$12.86	\$13.63	\$13.42	0.00	0.56	4.65%
School	\$8.98	\$9.15	\$9.15	0.00	0.17	1.89%
County	\$1.15	\$1.20	\$1.20	0.00	0.06	4.86%
Overlay				0.00	0.00	0.00%
Total	\$22.99	\$23.99	\$23.77	0.00	0.78	3.40%

Homeowner Impact

	FY 18 Tax Rate	Manager Proposed FY 19 Tax Rate	Increase		FY 18 Tax Rate	Manager Proposed FY 19 Tax Rate	Increase
City Budget	12.86	12.42	0.56	City Budget	12.86	12.42	0.56
\$150,000 Home	\$1,929.00	\$2,013.00	\$84.00	\$200,000 Home	\$2,572.00	\$2,684.00	\$112.00
	FY 18 Tax Rate	Proposed FY 19 Tax Rate	Increase		FY 18 Tax Rate	Proposed FY 19 Tax Rate	Increase
	1.15	1.20	0.05		1.15	1.20	0.05
County Taxes	\$172.50	\$180.00	\$7.50	County Taxes	\$230.00	\$240.00	\$10.00
\$150,000 Home				\$200,000 Home			
	FY 18 Tax Rate	Proposed FY 19 Tax Rate	Increase		FY 18 Tax Rate	Proposed FY 19 Tax Rate	Increase
	8.98	9.15	0.17		8.98	9.15	0.17
School Budget	\$1,347.00	\$1,372.50	\$25.50	School Budget	\$1,796.00	\$1,830.00	\$34.00
\$150,000 Home				\$200,000 Home			
	FY 18 Tax Rate	Proposed FY 19 Tax Rate	Increase		FY 18 Tax Rate	Proposed FY 19 Tax Rate	Increase
	22.99	23.77	0.78		22.99	23.77	0.78
Combined Budget	\$3,448.50	\$3,565.50	\$117.00	Combined Budget	\$4,598.00	\$4,754.00	\$156.00
\$150,000 Home				\$200,000 Home			

Capital Needs

- **Auburn-Lewiston Airport: \$240,000**
 - **Economic & Community Development: \$1,591,800**
 - **Facilities: \$820,000**
 - **Fire: \$182,000**
 - **Ingersoll Turf Facility: \$30,000**
 - **Information Technology: \$200,000**
 - **LATC: \$50,000**
 - **Museum LA: \$25,000**
 - **Police: \$421,800**
 - **Public Services: \$3,789,000**
 - **Recreation: \$187,000**
 - **Education: \$1,600,000**
 - **Contingency: \$25,200**
 - **L/A 9-1-1: \$596,000**
 - **NSB Arena: \$175,000**
- TOTAL: \$9,932,800**



Budget Resources

- **Our FY2018 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**