

# City Manager's FY21 Final Proposed Budget

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Peter Crichton | 04.27.20



**BUDGET FY21**  
City of Auburn Municipal Budget

# City Budget Adjustments

Position	Original	New	Difference
Deputy Finance Director (delay)	\$75,000	\$40,000	(\$35,000)
School Dept. Fundraiser	\$60,000	\$0	(\$60,000)
Grant Writer (contracted)	\$0	\$18,000	\$18,000
<b>TOTALS</b>	<b>\$135,000</b>	<b>\$58,000</b>	<b>(\$77,000)</b>

**ZERO TAX LEVY INCREASE**

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# Reductions

<b>Rail Study:</b> eliminated	\$ 50,000
<b>Security/Access Control:</b> reduced to \$100K	\$ 50,000
<b>RO Water Treatment:</b> eliminated	\$ 35,000
<b>Portable Stage:</b> eliminated	\$ 75,000
<b>Ingersoll Mezzanine:</b> eliminated	\$ 66,000
<b>Public Safety Study:</b> reduced to \$100K	\$100,000

**TOTAL REDUCTIONS: \$376,000**

# Adjustments

<b>Mezzanine Furniture (NSBA)</b> *added	\$ 20,000
<b>Major Drainage</b> *restored	\$ 50,000
<b>Rec Program/Facility Study</b> *added	\$100,000
<b>Downtown Vision</b> *renamed	
<b>Assessing Elec. Veh.</b> *moved from Bonds to Reallocated	
<b>Fest. Plaza Fountain</b> *moved from Bonds to Reallocated	

**NET REDUCTION: \$206,000**

# Tax Rate

	<b>Council Adopted Budget FY19-20</b>	<b>Adjusted Mgr. Proposed FY20-21</b>	<b>Mgr. Proposed FY20-21 (\$400,000 added to emergency reserve by using FY20 carryfwd)</b>
<b>Tax Rate</b>			
City	\$12.35	\$12.35	\$12.35
School	\$9.15	\$9.15	\$9.15
Intergovernmental	\$2.25	\$2.25	\$2.25
<b>TOTAL</b>	<b>\$23.75</b>	<b>\$23.75</b>	<b>\$23.75</b>

# LATC

**CARES Funding = \$195,000 unused in current budget**

**Recommend showing \$150,000 of this as revenue in  
General Fund for use to offset County Tax increase  
(to be repaid in the following year)**

**Recommend flat budget of \$331,138 for LATC  
(same as FY20) Unused amount will carry forward.**

# OUR TARGETS

 City Budget:	0.00%
 Target for School Department:	0.00%
 Potential for Intergovernmental:	0.00%
 CIP:	\$9.3m

**0% property tax increase**