

Office of the City Clerk

Susan Clements-Dallaire



BUDGETFY21
City of Auburn Municipal Budget

BUDGET DRIVERS

Salaries – 3 Full-time staff

Elections

- Election Staff
- Equipment and Supplies

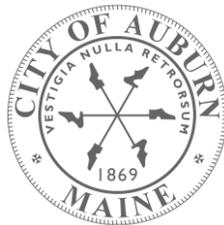
Capital Expense

- **Record Restoration & Preservation**
- The City has a statutory obligation to protect & preserve its records.
- 5 M.R.S.A. §95-B (6) Protection of records. Local government officials shall carefully protect and preserve the records of their office from deterioration, mutilation, loss or destruction.
- 2018 estimate to restore & protect all volumes: approximately \$600,000
- FY21 CIP = \$20,000
- **Aligns with Strategic Plan recommendation** to “Invest in arts, history, culture, recreation & entertainment.”



City Manager's Office

Peter J. Crichton



BUDGETFY21
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City Manager's Team

Our focus: Making Auburn one of the best small cities in America!

Our strategic planning process identified recommendations to help accomplish this goal.

Budget Changes | City Manager's Office

In **Regular Salaries**: Transfer/realignment of 2 positions from IT to City Manager's Office for **Communications & Community Engagement Division**, (led by Liz Allen, Communications & Compliance Director/PIO)

Geographic Information Officer...\$64,945
Great Falls TV Station Manager...\$48,613

Budget Changes | City Manager's Office

In the **General Account**, there are two changes:

\$60,000 to hire a professional fundraiser for the new high school project and a transfer of \$7,500 from IT for repairs to GIS equipment.

Budget Changes | City Manager's Office

With the creation of the Communications & Community Engagement Division, the following additional changes are being proposed to the **Professional Services** account:

- \$13,000 transferred from marketing in the Economic & Community Development Office;
- \$5,000 added for marketing

Training & Tuition

Transfer of \$3,000 from the IT Budget for continued professional development for the Geographic Information Officer.

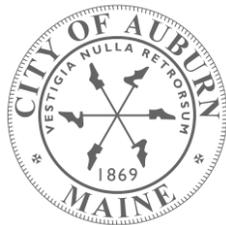
County Tax, Debt Service, Emergency Reserve



	Last Year	Department Requested	Manager Proposed
County Tax	\$2,482,721	\$2,631,685	\$2,629,938
Debt Service	\$7,334,690	\$7,577,735	\$7,577,735
Emergency Reserves	\$445,802	\$461,230	\$461,230

Economic & Community Development

Michael Chamings, Director



BUDGET FY21
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Operating Expenses

Department Proposed Total: \$1,353,966 [+1.5%]

Manager Total: \$1,339,047 [+0.4%]

Top 5 Expenses Make up 94% of our Budget

Salaries \$962,440 [+4%]

Electricity \$145,000 [-12%]

Purchased Services \$82,840 [-19%]

Dues and Subscriptions \$32,385 [+2%]

Capital-Operating (Streetlights & signals) \$29,400 [-50%]

Revenues

Total: \$413,930 [-16%]

Permits, Fire Alarm and other Services \$199,500

CDBG Reimbursement for Services \$214,430

Proposed Permit Fee Adjustment

TIF Related Reimbursement Not Shown as Revenue

BUDGET DRIVERS

- Salaries + \$41,000 [4%] per MSEA Contract
- PS General -\$16,000 [-19%]
- Electricity -\$18,960 [-12%]
- Streetlights + \$11,000 [157%]
- Traffic Signal Maintenance + \$10,000 [100%]
- Capital Operating -\$29,600 [-50%]

CAPITAL EXPENSES

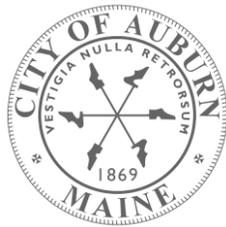
- New Auburn Village Center Revitalization
\$100,000 [100% TIF]
- Downtown Parking and Walkability \$270,000
[50% CDBG & 50%TIF]
- Minot Avenue/South Goff Redevelopment
\$125,000 [100% TIF]

CAPITAL EXPENSES

- Rail Study \$50,000 (Bond)
- Dangerous Building Demolition and Junkyard Cleanup \$100,000 (Bond)
- Comprehensive Plan Implementation, Acquisition and Update \$100,000 (Bond)
- Great Falls Plaza Vision \$100,000 (Bond)

FACILITIES

Derek Boulanger



BUDGETFY21
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Operating Expenses

	Adopted FY 2020	Proposed FY 2021
Total Budget	\$667,128	\$667,494
Budget Increase		\$366.00

CAPITAL EXPENSES

• Boys and Girls Club Roof Replacement	\$105,000
• Access Control/Security Upgrades	\$150,000
• Assessing Electric Vehicle	\$25,000
• Festival Plaza Fountain System Removal/Redesign	\$25,000
• Public Safety Facility Study	\$200,000
• 911 Study	\$25,000

FINANCE DEPARTMENT

Jill Eastman, Finance Department



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Operating Expenses

	Adopted FY 2020	Proposed FY 2021
Total Budget	\$734,597	\$827,849
Budget Increase		\$93,252

BUDGET DRIVERS

- Total Salary Increases \$92,202
- Wage increases \$17,202
- Deputy Finance Director \$75,000

Thank You!

Budget Workshops with Department Directors beginning tonight and on April 13 & 16, followed by Council budget discussions on April 27 & May 4 with CIP adoption on May 18.

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