

Manager's FY21 Proposed Budget

April 6, 2020



BUDGET FY21
City of Auburn Municipal Budget

City & Intergovernmental Expenses

Operating Expenses: 4.33%

City Debt Service: 2.34%

City Expenses: 3.82%

Intergovernmental: 7.64%

City & Intergovernmental Expenses

City Operating Expenses:	\$31,363,205
Debt Service/TIF Transfer:	\$10,627,538
Intergovernmental:	\$ 4,745,987

Total Proposed Expenses: \$46,736,730

Proposed Property Tax Impact

	Council Adopted Budget FY19-20	Dept. Requested Budget FY 20-21	Manager's Proposed Budget FY 20-21	\$ Change	% Change
Total Expenses	\$90,192,648	\$94,040,194	\$93,337,790	\$3,315,926	3.68%
Less: Non-Tax Revenues					
City	\$15,946,974	\$15,742,813	\$17,412,813	\$1,465,839	9.19%
School	\$27,440,176	\$27,934,489	\$27,934,489	\$ 494,313	1.80%
Total Non-Tax Revenues	\$43,387,150	\$43,677,302	\$45,347,302	\$1,960,152	4.52%
<u>Tax Levy</u> City	\$24,499,074	\$26,756,653	\$24,577,930	\$78,856	0.32%
School	\$17,897,261	\$18,837,355	\$18,666,571	\$763,310	4.30%
Intergov.	\$4,409,163	\$4,768,884	\$4,745,987	\$336,824	7.64%
Total Tax Levy	\$46,805,498	\$50,362,892	\$47,990,448	1,184,990	2.53%
Total Assessed Value	\$1,957,006,058	\$1,957,006,058	\$1,957,006,058		
<u>Tax Rate</u> City	\$12.52	\$13.67	\$12.56	0.04	0.31%
School	\$9.15	\$9.63	\$9.54	0.39	4.24%
Intergov.	\$2.08	\$2.44	\$2.43	0.35	16.59%
TOTAL	\$23.75	\$25.73	\$24.52	0.77	3.25%

Homeowner Impact

\$150,000 HOME

	FY 20 Tax Rate	Mgr. Proposed FY 21 Tax Rate	Increase
	12.52	12.56	0.04
City Budget	\$1,878.00	\$1,884.00	\$6.00
	2.08	2.42	0.34
Intergov.	\$312.00	\$363.00	\$51.00
	9.15	9.54	0.39
School Budget	\$1,372.50	\$1,431.00	\$58.50
	23.75	24.52	0.77
Combined	\$3,562.50	\$3,678.00	\$115.50

\$200,000 HOME

	FY 20 Tax Rate	Mgr. Proposed FY 21 Tax Rate	Increase
	12.52	12.56	0.04
City Budget	\$2,504.00	\$2,512.00	\$8.00
	2.08	2.42	0.34
Intergov.	\$416.00	\$484.00	\$68.00
	9.15	9.54	0.39
School Budget	\$1,830.00	\$1,908.00	\$78.00
	23.75	24.52	0.77
Combined	\$4,750.00	\$4,904.00	\$154.00

Capital Needs

Auburn-Lewiston Airport: \$450,000

City Clerk: \$20,000

Econ. & Comm. Dev.: \$845,000

Facilities: \$530,000

Fire & EMS: \$633,000

LATC: \$50,000

Police: \$360,000

Public Works: 6,482,000

Rec. & Sports Facil.: \$360,000

Education: \$1,000,000

Contingency: \$23,000

TOTAL: \$9,500,000



Tax Levy Increase

	Council Adopted Budget FY19-20	Manager's Proposed Budget FY 20-21	\$ Change	% Change
Tax Levy				
City	\$24,499,074	\$24,577,930	\$ 78,856	0.32%
School	\$17,897,261	18,666,571	\$769,310	4.30%
Intergovernmental	\$4,409,163	\$4,745,987	\$336,824	7.64%
Total Tax Levy		\$47,990,488		2.53%

Tax Rate Increase

	Council Adopted Budget FY19-20	Manager's Proposed Budget FY 20-21	\$ Change	% Change
Tax Rate				
City	12.52	12.56	0.04	0.31%
School	9.15	9.54	0.39	4.24%
Intergovernmental	2.08	2.43	0.35	16.59%
Total Tax Rate	23.75	24.52	0.77	3.25%

RESOURCES

Our FY2021 Proposed Municipal Budget can be found at **www.auburnaine.gov**.

Please email budget questions to:

PCrichton@auburnmaine.gov or call: 333.6601 X1221