

BUDGET

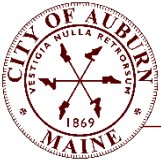
FY25

CITY OF AUBURN MUNICIPAL BUDGET

City Council Adopted 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.



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.

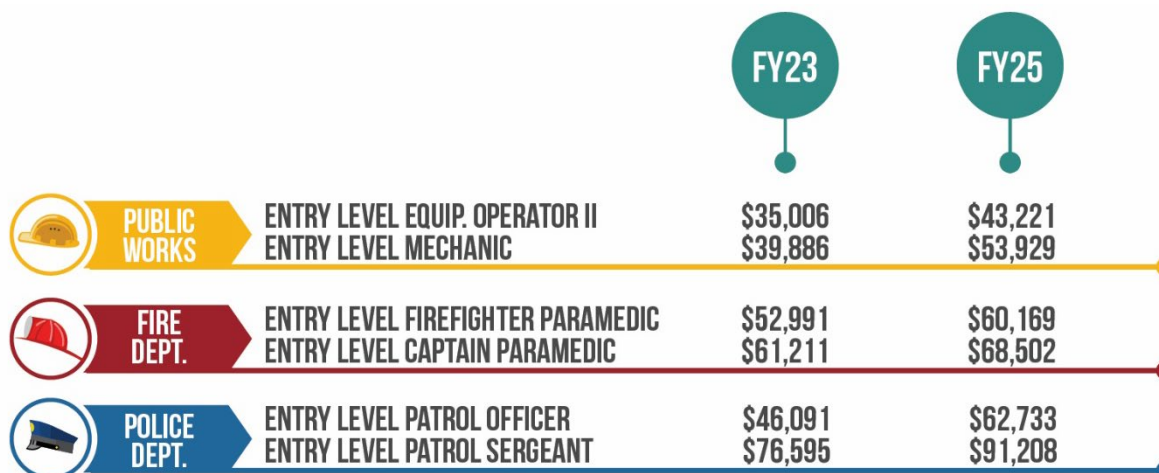
Costs for goods and wages are increasing everywhere, not just in Maine. Across the nation, local governments continue to make difficult decisions in an effort to balance increases in taxes, while delivering essential services.

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.

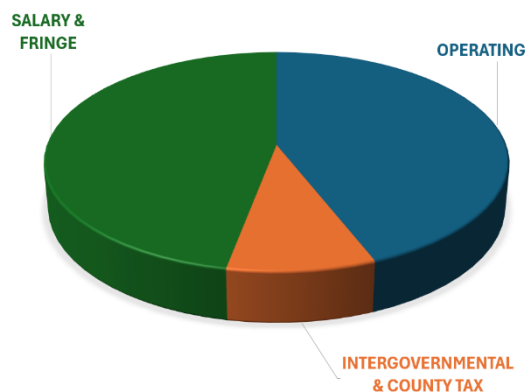
In FY24, the General Assistance (GA) approved budget was \$180,825. The proposed GA budget for FY25 is \$901,200, which is a **398% increase**. Although the State of Maine will reimburse 70% of those costs, the responsibility to deliver these services is a cost that falls to the municipality. Not included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

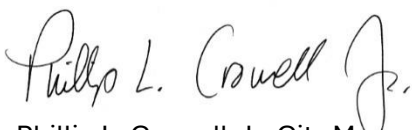
Any municipal budget will have similar demands for delivering services. All indications show a stabilization in the workforce salary demands for the future. It has been my goal for us to complete an assessment to determine workload allocation within departments. In this budget, funding has been allocated 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

COMPARISON FY23, FY24 AND FY25 BUDGET

	COUNCIL ADOPTED BUDGET FY 22-23	COUNCIL ADOPTED BUDGET FY 23-24	DEPARTMENT PROPOSED BUDGET FY 24-25	MANAGER PROPOSED BUDGET FY 24-25	COUNCIL ADOPTED BUDGET FY 24-25	\$ Change	% Change
City Expenses							
Operating Expenses	34,996,260	37,570,039	42,921,335	41,434,119	41,434,119	3,864,080	10.29%
Debt Service/TIF	11,411,057	11,384,347	12,822,615	12,822,615	12,822,615	1,438,268	12.63%
Total City Expenses	46,407,317	48,954,386	55,743,950	54,256,734	54,256,734	5,302,348	10.83%
School Expenses							
Operating Expenses	48,961,689	48,801,317	50,809,324	50,697,851	50,697,851	1,896,534	3.89%
Debt Service	6,770,401	10,269,972	11,425,621	11,425,621	11,425,621	1,155,649	11.25%
Total School Expenses	55,732,090	59,071,289	62,234,945	62,123,472	62,123,472	3,052,183	15.14%
Intergovernmental							
Intergovernmental	2,144,524	2,172,480	2,370,701	2,328,502	2,328,502	156,022	7.18%
County Tax	2,761,220	2,972,037	3,117,240	3,117,240	3,117,240	145,203	4.89%
Total Intergovernmental	4,905,744	5,144,517	5,487,941	5,445,742	5,445,742	301,225	5.86%
Total Expenses	107,045,151	113,170,192	123,466,836	121,825,948	121,825,948	8,655,756	7.65%
Less: Non-Tax Revenues							
City	21,175,616	23,121,704	24,704,314	26,142,646	26,142,646	3,020,942	13.07%
School	36,567,215	39,274,140	41,368,735	41,368,735	41,368,735	2,094,595	5.33%
Intergovernmental	0	0	0	0	0	0	0.00%
Total Non-Tax Revenues	57,742,831	62,395,844	66,073,049	67,511,381	67,511,381	5,115,537	8.20%
Tax Levy							
City	25,231,701	25,832,682	31,039,636	28,114,088	28,114,088	2,281,406	8.83%
School	19,164,875	19,797,148	20,866,210	20,754,737	20,754,737	957,589	4.84%
Intergovernmental	4,905,744	5,144,517	5,487,941	5,445,742	5,445,742	301,225	5.86%
Overlay	109,939	485,296				(485,296)	
Total Tax Levy	49,412,259	51,259,643	57,393,787	54,314,567	54,314,567	3,054,924	5.96%
Total Assessed Value	2,171,967,423	2,253,171,176	2,253,171,176	2,253,171,176	2,253,171,176		
Tax Rate							
City	11.67	11.68	13.78	12.48	12.48	0.80	6.82%
School	8.82	8.79	9.29	9.21	9.21	0.42	4.84%
Intergovernmental	2.26	2.28	2.44	2.42	2.42	0.13	5.86%
Total	22.75	22.75	25.50	24.11	24.11	1.36	5.96%

* Estimated Valuation

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

CLASSIFICATION	ACTUAL REVENUE FY 22-23	COUNCIL ADOPTED BUDGET FY 23-24	FINANCE PROPOSED BUDGET FY 24-25	MANAGER PROPOSED BUDGET FY 24-25	COUNCIL ADOPTED BUDGET FY 24-25	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
General Government							
Homestead Exemption Reimbursement	1,661,443	1,770,000	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	3,000,000	(101,000)	0.00%
Tree Growth Reimbursement	13,388	12,000	12,500	12,500	12,500	500	0.00%
Veterans Reimbursement	13,354	18,000	18,000	18,000	18,000	-	0.00%
Special Events						-	0.00%
In Lieu of Taxes	114,471	60,000	90,000	90,000	90,000	30,000	50.00%
Excise Tax-Vehicles	4,769,954	4,500,000	4,650,000	4,650,000	4,650,000	150,000	3.33%
Excise Tax-Boats	15,969	15,000	15,000	15,000	15,000	-	0.00%
Excise Tax-Aircraft	7,247	20,000	5,000	5,000	5,000	(15,000)	-75.00%
State Revenue Sharing	6,317,130	5,975,000	6,500,000	7,200,000	7,200,000	1,225,000	20.50%
Other State Aid	3,403	4,000	3,400	3,400	3,400	(600)	-15.00%
Penalties & Interest	102,241	80,000	90,000	100,000	100,000	20,000	25.00%
Investment Income	270,043	45,000	300,000	350,000	350,000	305,000	677.78%
Transfer in from TIF	-	1,500,000	1,500,000	1,500,000	1,500,000	-	0.00%
Transfer in from TIF Workforce Development						-	0.00%
Transfer in from ARPA Funds		117,500	-	-	-	(117,500)	-100.00%
Ingersoll Revenue	-	245,000	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	84,000	9,000	12.00%
Sale of Property Assets	3,332	100,000	100,000	100,000	100,000	-	0.00%
Tax Sharing Revenue	179,736	182,000	182,000	182,000	182,000	-	0.00%
Cable Television Franchise	133,467	125,000	125,000	125,000	125,000	-	0.00%
Cable Television Franchise - City of Lewiston	71,400	65,000	71,000	71,000	71,000	6,000	
MMWAC Host Fees	232,111	240,000	232,110	232,110	232,110	(7,890)	-3.29%
Utility Reimbursement	7,156	20,000	20,000	20,000	20,000	-	0.00%
Special Events-Sponsorships	3,803	40,000	50,000	65,000	65,000	25,000	62.50%
Miscellaneous (Unclassified)	389,916	20,000	50,000	50,000	50,000	30,000	150.00%
Reimbursed Services	-	-	-	193,132	193,132	193,132	#DIV/0!
Fund Balance Contribution	-	1,500,000	1,500,000	1,875,000	1,875,000	375,000	25.00%
Total General Government	17,193,601	19,829,500	20,554,010	21,956,142	21,956,142	2,126,642	10.72%
City Clerk							
Hunting/Fishing/Dogs	620	1,000	700	700	700	(300)	-30.00%
Neutered Animals	75	2,000	2,000	2,000	2,000	-	0.00%
Voter Reg List	55	200	200	200	200	-	0.00%
Clerk/Sale of Copies	54	100	60	60	60	(40)	-40.00%

City Clerk Notary	1,280	1,000	1,100	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	75,000	10,000	15.38%
Marijuana Licenses	202,256	175,000	190,000	200,000	200,000	25,000	14.29%
Taxi License	100	-				-	#DIV/0!
Marriage License	6,084	5,000	5,500	5,500	5,500	500	10.00%
Birth/Death/Marriage Cert	23,607	25,000	25,000	25,000	25,000	-	0.00%
Permits - Burial	2,400	2,000	2,000	2,000	2,000	-	0.00%
Fines-Dog	2,400	3,000	3,000	3,000	3,000	-	0.00%
Total City Clerk	325,503	279,300	304,560	314,560	314,560	35,260	12.62%

Finance

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

Business & Community Development

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

Planning & Permitting

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

Parks & Recreation

Arena		-	-	-	-	-	0.00%
Recreation Program		-	-	-	-	-	0.00%
Total Parks & Recreation		-	-	-	-	-	0.00%

Engineering

Fees - Inspection	5,000	5,000	5,000	5,000	5,000	-	0.00%
Fees - Drive Opening	875	250	250	250	250	-	0.00%
Fees - Bid Documents	-	-	-	-	-	-	0.00%
Permits - Fill	-	200	200	200	200	-	0.00%
Permits - Street Opening	16,850	25,000	10,000	15,000	15,000	(10,000)	-40.00%
Total Engineering	22,725	30,450	15,450	20,450	20,450	(10,000)	-32.84%

Fire & EMS

Copies of Reports	125	100	100	100	100	-	0.00%
Multiple Alarms						-	0.00%
EMS Transport	1,705,235	1,465,000	1,700,000	1,700,000	1,700,000	235,000	16.04%
EMS Grant	-	-	130,000	130,000	130,000	130,000	0.00%
Salvage Calls	-	-	-	-	-	-	0.00%
Permits - Oil Burner	-	-	-	-	-	-	0.00%
Total Fire Department	1,705,360	1,465,100	1,830,100	1,830,100	1,830,100	365,000	24.91%

Police Department

Accident & Police	9,457	11,000	10,000	11,000	11,000	-	0.00%
Court	3,359	2,500	2,500	3,300	3,300	800	32.00%
Photos & Tapes	580	800	800	800	800	-	0.00%
False Alarms	16,798	5,000	5,000	15,000	15,000	10,000	200.00%
Animal Impound		-				-	0.00%
Veh Rel/Non Driver	2,795	3,000	3,000	3,000	3,000	-	0.00%
Veh Rel/Driver Licence	5,035	4,000	3,000	4,000	4,000	-	0.00%
ARRA Cops Grant		-				-	0.00%
Transfer in -Opioid Settlement (for PACE program)	-	60,000	60,000	60,000	60,000	-	0.00%
Permits - Firearms	1,827	1,900	1,900	1,900	1,900	-	0.00%
Fines - Parking Violations	15,646	20,000	20,000	25,000	25,000	5,000	25.00%
Total Police Department	55,497	108,200	106,200	124,000	124,000	15,800	14.60%

Public Works

State/Local Road Assistance	419,744	400,000	400,000	400,000	400,000	-	0.00%
Total Public Works	419,744	400,000	400,000	400,000	400,000	-	0.00%

Total Municipal	20,141,032	23,121,704	24,704,314	26,142,646	26,142,646	3,020,942	13.07%
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School Department

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	100,000	#DIV/0!
State Subsidy for Education	28,347,708	27,580,651	29,231,738	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	9,089,775	7,389	0.08%
Special Ed/Mainecare	104,156	100,000	100,000	100,000	100,000	-	0.00%
State Agency Clients / SOS	21,211	20,000	20,000	20,000	20,000	-	0.00%
State Aid for Adult Education	94,354	88,103	122,072	162,072	162,072	73,969	83.96%
Miscellaneous	213,192	103,000	104,150	104,150	104,150	1,150	1.12%
Naming Rights		200,000	211,000	211,000	211,000	11,000	5.50%
Fund Balance		2,000,000	2,350,000	2,350,000	2,350,000	350,000	17.50%
Total School	35,672,440	39,274,140	41,368,735	41,368,735	41,368,735	2,094,595	5.33%

Total Non-Property Tax Revenue - Municipal	20,141,032	23,121,704	24,704,314	26,142,646	26,142,646	3,020,942	13.07%
Total Non-Property Tax Revenue - School	35,672,440	39,274,140	41,368,735	41,368,735	41,368,735	2,094,595	5.33%
Total Non-Property Tax Revenue - Intergovernmental	-	-	-	-	-	-	-

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

CLASSIFICATION	ACTUAL EXPENDED BUDGET FY 22-23	COUNCIL ADOPTED BUDGET FY 23-24	DEPARTMENT PROPOSED BUDGET FY 24-25	MANAGER PROPOSED BUDGET FY 24-25	COUNCIL ADOPTED BUDGET FY 24-25
<u>Administration</u>					
City Clerk	273,695	290,268	335,291	335,291	335,291
City Manager	510,326	695,009	794,650	711,450	711,450
Finance	1,104,400	1,228,612	1,456,764	1,351,064	1,351,064
Human Resources	218,607	246,920	283,670	280,420	280,420
Communication and Engagement	190,766	356,522	415,966	378,966	378,966
Mayor & Council	281,142	171,750	179,000	178,800	178,800
Information Technology	741,780	917,487	1,046,215	1,039,215	1,039,215
Total Administration	3,320,716	3,906,568	4,511,556	4,275,206	4,275,206
<u>Community Services</u>					
Health & Social Services-General Assistance	291,067	180,825	901,200	901,200	901,200
Economic Development	126,833	123,893	141,861	135,461	135,461
Business and Community Development	284,343	710,692	810,568	804,568	804,568
Planning and Permitting	854,133	682,189	884,490	829,048	829,048
Recreation	664,080	722,416	724,951	590,866	590,866
Public Library	1,084,437	1,138,659	1,138,659	1,199,897	1,199,897
Total Community Services	3,304,893	3,558,674	4,601,729	4,461,040	4,461,040
<u>Fiscal Services</u>					
Debt Service	7,585,806	8,334,544	9,772,812	9,772,812	9,772,812
Emergency Reserve	0	550,000	550,000	550,000	550,000
Transfer to TIF	2,050,711	3,049,803	3,049,803	3,049,803	3,049,803
Fringe Benefits	6,651,579	8,089,868	8,447,715	8,212,715	8,212,715
Workers' Compensation	698,000	715,400	719,025	719,025	719,025
Total Fiscal Services	16,986,096	20,739,615	22,539,355	22,304,355	22,304,355
<u>Public Safety</u>					
Fire & EMS Transport	5,685,850	6,304,713	6,893,102	6,634,967	6,634,967
Police	4,533,200	5,207,160	5,772,778	5,517,652	5,517,652
Total Public Safety	10,219,050	11,511,873	12,665,880	12,152,619	12,152,619

Public Services

Engineering	0	334,012	384,146	363,646	363,646
Facilities	0	450,040	1,913,726	1,874,151	1,874,151
Public Works	5,028,659	6,108,837	6,670,777	6,368,936	6,368,936
Solid Waste	1,365,629	1,386,000	1,616,500	1,616,500	1,616,500
Water & Sewer	781,203	792,716	840,280	840,280	840,280
Total Public Services	7,175,491	9,071,605	11,425,429	11,063,513	11,063,513
Total Municipal	41,006,246	48,788,335	55,743,950	54,256,734	54,256,734

Intergovernmental Programs

County Taxes	2,761,220	2,972,037	3,117,240	3,117,240	3,117,240
Tax Sharing	229,135	260,000	260,000	260,000	260,000
LA Arts - Arts in the Park	30,000	20,000	25,000	25,000	25,000
Auburn-Lewiston Municipal Airport	177,000	205,000	205,000	205,000	205,000
Lew-Aub Transit Committee	237,430	400,079	450,000	458,502	458,502
Lew-Aub 911 Communications Center	1,217,713	1,287,401	1,430,701	1,380,000	1,380,000
Total Intergovernmental Programs	4,652,498	5,144,517	5,487,941	5,445,742	5,445,742

Grand Total Municipal	45,658,744	53,932,852	61,231,891	59,702,476	59,702,476
Education Operation	55,732,090	48,801,317	50,809,324	50,697,851	50,697,851
Education Debt Service	682,367	10,269,972	11,425,621	11,425,621	11,425,621
Total School	56,414,457	59,071,289	62,234,945	62,123,472	62,123,472

Total Budget	102,073,201	113,004,141	123,466,836	121,825,948	121,825,948
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Non-Property Tax Revenue

Municipal	23,121,704	24,704,314	26,142,646	26,142,646
Education	39,274,140	41,368,735	41,368,735	41,368,735
Intergovernmental	0	0	0	0
Total	62,395,844	66,073,049	67,511,381	67,511,381

Property Tax Dollars Needed

Municipal	25,776,570	31,039,636	28,114,088	28,114,088
Education	19,797,149	20,866,210	20,754,737	20,754,737
Intergovernmental	5,144,517	5,487,941	5,445,742	5,445,742

Overlay
Total

50,718,236 57,393,787 54,314,567 54,314,567

Property Tax Rate	23.75	22.75	25.47	24.11	24.11
Based on Assessed Values of :	1,957,006,058	2,253,171,176	2,253,171,176	2,253,171,176	2,253,171,176

Property Tax Rate					
Municipal Tax Rate	\$12.35	\$11.67	\$13.78	\$12.48	\$12.48
Education Tax Rate	\$9.15	\$8.82	\$9.26	\$9.21	\$9.21
Intergovernmental Tax Rate	\$2.25	\$2.26	\$2.44	\$2.42	\$2.42
	\$23.75	\$22.75	\$25.47	\$24.11	\$24.11

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	FY 2023 Actual	FY 2024 Approved	FY 2025 Dept. Request	FY 2025 Manager Proposed	FY 2025 Council Adopted	Increase/ Decrease (DEPT)	%
<i>Mayor and Council- 1004</i>							
Regular Salaries	168,373	50,000	45,800	45,800	45,800	(4,200)	-8.4%
PS -General	56,570	65,500	71,100	71,100	71,100	5,600	8.5%
Office Supplies	917	3,700	3,700	3,500	3,500	-	0.0%
Travel-Mileage		550	550	550	550	-	0.0%
Dues & Subscriptions	55,282	52,000	57,850	57,850	57,850	5,850	11.3%
TOTAL	281,142	171,750	179,000	178,800	178,800	7,250	4.2%
<i>City Manager- 1005</i>							
Regular Salaries	321,707	496,379	581,830	510,630	510,630	85,451	17.2%
PS - General	14,387	23,000	23,000	23,000	23,000	-	0.0%
PS-Legal Services	119,691	140,000	150,000	140,000	140,000	10,000	7.1%
Office Supplies	1,389	7,500	7,500	7,500	7,500	-	0.0%
Veterans Markers & Flags		-	-	-	-	-	0.0%
Comm - Telephone	1,680	1,680	2,520	2,520	2,520	840	50.0%
Special Events	1,469	-	-	-	-	-	0.0%
Training	39,663	14,000	14,000	12,000	12,000	-	0.0%
Travel-Mileage	7,200	7,450	10,800	10,800	10,800	3,350	45.0%
Dues & Subscriptions	3,140	5,000	5,000	5,000	5,000	-	0.0%
TOTAL	510,326	695,009	794,650	711,450	711,450	99,641	14.3%
<i>City Clerk- 1007</i>							
Regular Salaries	221,401	233,170	280,606	280,606	280,606	47,436	20%
Longevity Bonus	400	-	-	-	-	-	0%
OT- Regular	2,061	1,500	2,100	2,100	2,100	600	40%
Office Supplies	726	1,000	1,000	1,000	1,000	-	0%
Other Sup - Voter	5,981	5,200	4,500	4,500	4,500	(700)	-13%
Repairs - Equipment	-	-	-	-	-	-	0%
Training	770	800	800	800	800	-	0%
Advertising	1,515	1,500	1,500	1,500	1,500	-	0%
PS- General	8,341	6,400	6,400	6,400	6,400	-	0%

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

Finance Department- 1008

Regular Salaries	704,126	785,712	983,224	884,524	864,049	197,512	25%
Longevity Bonus	1,100	-	-	-	-	-	0%
PS - General	25,860	38,500	38,500	35,500	35,500	-	0%
Reports, Printing, & Binding	3,291	4,000	4,000	3,000	3,000	-	0%
Office Supplies	8,540	5,500	6,000	5,500	5,500	500	9%
Training	13,630	8,500	10,000	8,500	8,500	1,500	18%
Dues & Subscriptions	3,243	4,000	4,000	4,000	4,000	-	0%
PS - Recording Fee	-	300	300	300	300	-	0%
MV Sup - Gas & Oil	-	-	-	-	-	-	0%
Advertising	220	300	300	300	300	-	0%
Travel-Mileage	506	700	700	700	700	-	0%
Travel-Seminar Costs	-	-	-	-	-	-	0%
Postage	30,392	37,000	40,000	39,000	39,000	3,000	8%
Telephone	1,003	900	1,740	1,740	1,740	840	93%
Insurance Premiums	291,893	318,000	343,000	343,000	343,000	25,000	8%
Insurance Deductibles	39,762	25,000	25,000	25,000	25,000	-	0%
Repairs - Vehicles	13	200	-	-	-	(200)	-100%
Operating Capital Expenditures	-	-	-	-	-	-	0%
TOTAL	1,123,579	1,228,612	1,456,764	1,351,064	1,330,589	228,152	18.6%

Human Resources - 1009

Regular Salaries	207,236	219,820	251,480	251,480	251,480	31,660	14%
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	FY 2023 Actual	FY 2024 Approved	FY 2025 Dept. Request	FY 2025 Manager Proposed	FY 2025 Council Adopted	Increase/ Decrease (DEPT)	%
Longevity Bonus		-	-	-	-	-	0%
Other Sup-Operating	688	2,500	2,500	2,500	2,500	-	0%
PS-Professional Development	4,502	8,400	13,250	10,000	10,000	4,850	58%
PS - Emp Assist Program	850	2,600	3,000	3,000	3,000	400	15%
PS - Drug Testing & Physicals	4,593	6,000	6,000	6,000	6,000	-	0%
PS - Testing	509	4,000	4,000	4,000	4,000	-	0%
Office Supplies	229	600	600	600	600	-	0%
Advertising		3,000	2,000	2,000	2,000	(1,000)	-33%
Telephone		-	840	840	840	840	0%
TOTAL	218,607	246,920	283,670	280,420	280,420	36,750	15%
<i>Communication & Community Engagement - 1006</i>							
Regular Salaries	136,876	195,122	241,916	241,916	241,916	46,794	24%
PS - General	9,095	3,000	8,000	7,500	7,500	5,000	167%
Office Supplies	3,962	3,000	3,000	2,500	2,500	-	0%
Training	3,625	5,000	5,000	4,000	4,000	-	0%
Travel-Mileage	-	400	400	400	400	-	0%
Community Engagement	22,852	20,000	25,000	20,000	20,000	5,000	25%
Telephones, Cell	975	2,000	2,650	2,650	2,650	650	33%
Special Events	-	128,000	130,000	100,000	100,000	2,000	2%
TOTAL	177,385	356,522	415,966	378,966	378,966	59,444	16.7%
<i>Health & Social Services-General Assistance - 1032</i>							
PA - Electrical	10,838	7,000	30,000	30,000	30,000	23,000	329%
PA - Medical	252	1,000	3,200	3,200	3,200	2,200	220%
PA - Burial	11,655	8,200	25,000	25,000	25,000	16,800	205%
PA - Fuel	1,216	1,000	1,000	1,000	1,000	-	0%
PA - Provisions	15,093	12,000	50,000	50,000	50,000	38,000	317%
PA - Rent	244,627	150,000	750,000	750,000	750,000	600,000	400%
PA - Other	7,386	1,625	42,000	42,000	42,000	40,375	2485%
TOTAL	291,067	180,825	901,200	901,200	901,200	720,375	398%

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	FY 2023 Actual	FY 2024 Approved	FY 2025 Dept. Request	FY 2025 Manager Proposed	FY 2025 Council Adopted	Increase/ Decrease (DEPT)	%
<i>Business and Community Development - 1013</i>							
Regular Salaries	263,888	673,692	757,068	757,068	757,068	83,376	12%
Longevity Bonus	-	-	-	-	-	-	0%
PS - General	26,377	10,000	25,000	20,000	20,000	15,000	150%
Office Supplies	3,315	2,000	3,000	2,500	2,500	1,000	50%
Comm - Telephone	1,625	2,500	2,500	2,500	2,500	-	0%
Training	9,850	15,000	15,000	15,000	15,000	-	0%
Advertising	447	1,000	1,500	1,000	1,000	500	50%
Travel-Mileage	1,736	2,000	2,000	2,000	2,000	-	0%
Dues & Subscriptions	2,836	4,500	4,500	4,500	4,500	-	0%
TOTAL	310,074	710,692	810,568	804,568	804,568	99,876	14%
<i>Economic Development - 1011</i>							
Regular Salaries	163,044	102,370	113,938	113,938	113,938	11,568	11%
PS - General	12,071	12,220	17,220	12,220	12,220	5,000	41%
Office Supplies	650	500	1,900	500	500	1,400	280%
Comm - Telephone	1,322	800	800	800	800	-	0%
Training	781	2,500	2,500	2,500	2,500	-	0%
Advertising	5,050	500	500	500	500	-	0%
Travel-Mileage	2,480	2,750	2,750	2,750	2,750	-	0%
Dues & Subscriptions	915	2,253	2,253	2,253	2,253	-	0%
TOTAL	186,313	123,893	141,861	135,461	135,461	17,968	15%
<i>Planning & Permitting - 1010</i>							
Regular Salaries	656,689	641,184	840,215	788,548	788,548	199,031	31%
Longevity Bonus	-	600	-	-	-	(600)	-100%
Uniform Allowance	1,460	1,000	1,000	1,000	1,000	-	0%
OT - Regular	23,728	9,500	9,975	9,500	9,500	475	5%
PS - General	4,828	2,200	4,400	3,500	3,500	2,200	100%
Office Supplies	676	-	2,500	2,500	2,500	2,500	0%

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Other Sup - Operating	1,481	3,000	3,300	3,000	3,000	300	10%
Other Sup - Safety Equipment	965	1,000	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	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	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	4,000	2,000	67%
Advertising	8,741	4,400	6,600	5,500	5,500	2,200	50%
Travel-Mileage	-	400	300	300	300	(100)	-25%
Dues & Subscriptions	1,296	4,305	4,300	4,300	4,300	(5)	0%
Capital Operating	10,500	-	-	-	-	-	0%
TOTAL	740,335	682,189	884,490	829,048	829,048	202,301	29.7%

Information Technology (IT) - 1025

Regular Salaries	199,652	267,487	309,215	309,215	309,215	41,728	16%
PS - General	35,076	27,000	77,000	77,000	77,000	50,000	185%
Operating Supplies	1,461	4,000	4,000	4,000	4,000	-	0%
Computer Hardware	39,541	40,000	50,000	45,000	45,000	10,000	25%
Repairs - Equipment	3,091	4,000	4,000	4,000	4,000	-	0%
Training	6,353	12,000	14,000	12,000	12,000	2,000	17%
Telephones, Cell	2,723	4,000	4,000	4,000	4,000	-	0%
Dues & Subscriptions	1,821	2,000	2,000	2,000	2,000	-	0%
Photocopiers	26,926	32,000	34,000	34,000	34,000	2,000	6%
Computer Software	10,088	15,000	15,000	15,000	15,000	-	0%
Software Licensing	381,630	460,000	473,000	473,000	473,000	13,000	3%
Comm - Network		50,000	60,000	60,000	60,000	10,000	20%

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TOTAL	708,362	917,487	1,046,215	1,039,215	1,039,215	128,728	14%
<i>Recreation - 1030</i>							
Regular Salaries	405,757	425,356	493,451	447,906	447,906	68,095	14%
Sal-Rec Part-Time	41,592	50,000	40,000	35,000	35,000	(10,000)	-20%
Longevity Bonus	-	-	300	300	300	300	0%
OT-Regular	1,513	3,500	3,500	2,000	2,000	-	0%
Earned Paid Leave	1,143	1,000	500	500	500	(500)	-50%
Uniform Allowance	-	-	-	-	-	-	0%
PS - General	46,936	21,000	25,100	25,000	25,000	4,100	20%
Medical Supplies	194	450	500	500	500	50	11%
Office Supplies	1,888	4,000	5,000	4,000	4,000	1,000	25%
Other Sup-Janitorial	7,956	8,000	7,000	7,000	7,000	(1,000)	-13%
Other Sup-Operating	5,174	10,800	11,000	11,000	11,000	200	2%
Other Sup - Maintenance	10,481	14,000	15,000	14,000	14,000	1,000	7%
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	3,000	(260)	-8%
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	5,000	(8,000)	-62%
Repairs - Maintenance Contract	3,470	6,100	7,000	7,000	7,000	900	15%
Training	1,044	3,500	4,000	2,500	2,500	500	14%
Comm - Postage	326	350	350	350	350	-	0%
Travel-Mileage	-	500	250	250	250	(250)	-50%
Dues & Subscriptions	4,824	3,600	4,000	3,560	3,560	400	11%
Community Programs	34,050	31,000	100,000	22,000	22,000	69,000	223%
TOTAL	664,080	722,416	724,951	590,866	590,866	2,535	0.4%

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<i>Public Library - 1050</i>							
Public Library	1,084,437	1,138,659	1,199,897	1,199,897	1,199,897	61,238	5%
TOTAL	1,084,437	1,138,659	1,199,897	1,199,897	1,199,897	61,238	5.4%
<i>Debt Service - 1019</i>							
Principal	6,700,998	6,540,566	7,771,975	7,771,975	7,771,975	1,231,409	19%
Interest	884,808	1,793,978	2,000,837	2,000,837	2,000,837	206,859	12%
TOTAL	7,585,806	8,334,544	9,772,812	9,772,812	9,772,812	1,438,268	17.3%
<i>Facilities & Energy - 1015</i>							
Regular Salaries	-	93,000	325,012	325,012	325,012	232,012	249%
Longevity Bonus	-	-	1,000	1,000	1,000	1,000	100%
Clothing Allowance	-	250	500	500	500	250	100%
Advertising	-	100	100	100	100	-	0%
PS - General		125,000	102,608	102,608	102,608	(22,392)	-18%
Repairs - Buildings		12,000	-	-	-	(12,000)	-100%
Repairs - Vehicles		500	-	-	-	(500)	-100%
Repairs - Equipment		3,750	5,000	4,500	4,500	1,250	33%
Training & Travel		4,050	4,650	4,650	4,650	600	15%
Office Supplies		-	6,375	5,800	5,800	6,375	0%
Other Sup-Operating		11,000	14,000	12,000	12,000	3,000	27%
Safety Equipment	-	100	100	100	100	-	0%
Small Tools	-	100	100	100	100	-	0%
MV-Supplies	-	100	-	-	-	(100)	-100%
MV - Gas and Oil	-	250	358,621	358,621	358,621	358,371	143348%
Tax Acquired Property Exp		1,500	1,500	1,500	1,500	-	0%
Comm - Telephone		840	1,800	1,800	1,800	960	114%
Utilities - Water/Sewer		4,750	34,610	34,610	34,610	29,860	629%
Utilities - Natural Gas		45,000	180,000	177,500	177,500	135,000	300%
Utilities - Electricity		82,750	312,750	312,750	312,750	230,000	278%

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Operating Capital Expenditures		44,000	544,000	516,000	516,000	500,000	1136%
Municipal Property Maintenance	-	21,000	21,000	15,000	15,000	-	0%
TOTAL	-	450,040	1,913,726	1,874,151	1,874,151	1,463,686	325.2%

Engineering - 1014

Regular Salaries	-	264,352	306,286	306,286	306,286	41,934	16%
Longevity Bonus	-	-	-	-	-	-	0%
Clothing Allowance		750	750	750	750	-	0%
Advertising		150	150	150	150	-	0%
PS - General		10,000	10,000	10,000	10,000	-	0%
Water Quality Monitoring		25,000	25,000	10,000	10,000	-	0%
Recording Fees		250	250	250	250	-	0%
Repairs - Buildings		-	-	-	-	-	0%
Repairs - Vehicles		1,650	-	-	-	(1,650)	-100%
Repairs - Equipment		500	500	500	500	-	0%
Travel - Mileage		150	150	150	150	-	0%
Professional Development		3,750	6,000	5,500	5,500	2,250	60%
Reports and Printing		250	250	250	250	-	0%
Dues & Subscriptions		2,000	2,000	2,000	2,000	-	0%
Office Supplies		400	400	400	400	-	0%
Other Sup-Operating		200	200	200	200	-	0%
Safety Equipment		300	300	300	300	-	0%
Small Tools	-	400	400	400	400	-	0%
MV - Gas and Oil		1,000	-	-	-	(1,000)	-100%
Comm -Phone/Cell		1,910	1,910	1,910	1,910	-	0%
Crack Sealing		20,000	20,000	15,000	15,000	-	0%
Operating Capital Expenditures		1,000	9,600	9,600	9,600	8,600	860%
TOTAL	-	334,012	384,146	363,646	363,646	50,134	15.0%

Workers Compensation - 1016

**City of Auburn
Master List**

**Fiscal Year 2025
Proposed 4.1.2024
Revised 4.22.2024
Adopted 5.20.2024**

	FY 2023 Actual	FY 2024 Approved	FY 2025 Dept. Request	FY 2025 Manager Proposed	FY 2025 Council Adopted	Increase/ Decrease (DEPT)	%
WC Operating Transfer	698,000	715,400	719,025	719,025	719,025	3,625	1%
TOTAL	698,000	715,400	719,025	719,025	719,025	3,625	0.5%

Fringe Benefits - 1017

Health Insurance	3,361,377	3,937,876	3,921,869	3,921,869	3,921,869	(16,007)	0%
FICA/Medicare	771,382	858,582	939,327	939,327	939,327	80,745	9%
MSRS Retirement	1,732,010	1,750,782	2,086,753	2,086,753	2,086,753	335,971	19%
ICMA Retirement	312,440	270,578	290,966	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	218,800	(48,250)	-18%
RHSP (Fire)		-	-	-	-	-	0%
Health Reimbursement Account	199,146	450,000	450,000	450,000	450,000	-	0%
Unemployment	625	40,000	40,000	40,000	40,000	-	0%
Salary Reserves	13,035	500,000	500,000	265,000	265,000	-	0%
TOTAL	6,651,579	8,089,868	8,447,715	8,212,715	8,212,715	357,847	4.4%

Emergency Reserve - 1018

Emergency Reserve	-	550,000	550,000	550,000	550,000	-	0%
TOTAL	-	550,000	550,000	550,000	550,000	-	0.0%

Fire & EMS Transport - 1021

Regular Salaries	4,128,749	4,656,675	5,051,364	4,939,295	4,939,295	394,689	8%
Acting Rank	16,029	17,500	17,500	16,000	16,000	-	0%
Holiday Pay	191,982	252,305	259,562	245,000	245,000	7,257	3%
EMS Ambulance Pay	70,706	130,000	137,200	133,000	133,000	7,200	6%
Uniform Allowance	35,239	41,500	39,680	39,680	39,680	(1,820)	-4%
Physicals	5,671	4,000	10,000	4,000	4,000	6,000	150%
OSHA Safety Costs	32,152	10,000	10,720	10,000	10,000	720	7%
Protective Clothing	33,158	40,000	52,100	48,000	48,000	12,100	30%
OT-Regular EMS	80,692	-	84,000	80,000	80,000	84,000	0%
OT - Vac Replacement	11,032	10,000	12,000	12,000	12,000	2,000	20%

**City of Auburn
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Adopted 5.20.2024**

	FY 2023 Actual	FY 2024 Approved	FY 2025 Dept. Request	FY 2025 Manager Proposed	FY 2025 Council Adopted	Increase/ Decrease (DEPT)	%
OT - Sick Replace LT	23,113	45,000	42,000	42,000	42,000	(3,000)	-7%
OT - Sick Replace ST	193,591	130,000	210,375	160,000	160,000	80,375	62%
OT - Mandatory Training	11,232	25,000	25,000	25,000	25,000	-	0%
OT - Extra Assignments	102,799	90,000	87,890	84,992	84,992	(2,110)	-2%
OT - Vacancies/Retirement	250,907	10,000	27,489	18,000	18,000	17,489	175%
OT - Work Related Injuries	33,354	20,000	39,738	23,000	23,000	19,738	99%
OT - Meetings	3,360	7,000	7,035	7,000	7,000	35	0%
OT - Funeral Leave	4,441	5,000	5,000	5,000	5,000	-	0%
OT - Multiple Alarms	3,472	5,000	5,000	5,000	5,000	-	0%
PS - General	104,201	75,000	78,500	75,000	75,000	3,500	5%
PS - Uniform Cleaning	-	200	200	200	200	-	0%
Office Supplies	5,619	4,000	4,500	4,000	4,000	500	13%
Other Sup - Medical Supplies	70,600	85,000	85,000	85,000	85,000	-	0%
Other Sup - Fire Prevention	5,098	6,000	6,000	5,500	5,500	-	0%
Other Sup - Maintenance	9,280	7,000	8,000	7,000	7,000	1,000	14%
Other Sup - Fire Training	634	6,000	4,500	4,500	4,500	(1,500)	-25%
Other Sup - Small Tools	8,436	15,000	15,000	15,000	15,000	-	0%
Other Sup - Other	7,740	7,500	6,500	6,500	6,500	(1,000)	-13%
MV Sup - Tires/Tube/Chain	9,382	8,000	12,350	9,000	9,000	4,350	54%
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	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	1,500	300	25%
Utilities - Diesel	66,456	54,000	-	-	-	(54,000)	-100%
Repairs - Buildings	23,567	10,000	5,000	4,500	4,500	(5,000)	-50%
Repairs - Vehicles	130,926	80,500	90,000	85,000	85,000	9,500	12%
Repairs - EMS Vehicles	6,897	10,000	10,000	10,000	10,000	-	0%
Repairs - Equipment	23,432	10,000	19,200	15,000	15,000	9,200	92%
Repairs - Radio Equipment	600	3,500	2,500	2,500	2,500	(1,000)	-29%

**City of Auburn
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Adopted 5.20.2024**

	FY 2023 Actual	FY 2024 Approved	FY 2025 Dept. Request	FY 2025 Manager Proposed	FY 2025 Council Adopted	Increase/ Decrease (DEPT)	%
Repairs - Maintenance Contract	18,769	29,000	21,350	21,350	21,350	(7,650)	-26%
Training	59,832	72,570	107,900	95,000	95,000	35,330	49%
Comm - Postage	412	500	500	500	500	-	0%
Advertising	-	500	500	500	500	-	0%
Other Program Exp-EMS	2,128	1,500	1,500	1,500	1,500	-	0%
Printing	-	500	500	500	500	-	0%
Public Relations	-	1,000	500	500	500	(500)	-50%
Communication Equipment	2,840	4,000	4,000	4,000	4,000	-	0%
Computer Software/Hardware	4,087	1,000	1,000	1,000	1,000	-	0%
Dues & Subscriptions	28,701	28,000	26,950	26,950	26,950	(1,050)	-4%
SCBA Cyliner Replacement	-	-	-	-	-	-	0%
Capital Reserve (EMS)	175,000	200,000	250,000	250,000	250,000	50,000	25%
TOTAL	6,047,050	6,304,713	6,893,102	6,634,967	6,634,967	588,389	9.3%

Police - 1022

Regular Salaries	3,940,606	4,433,350	4,920,493	4,757,211	4,757,211	487,143	11%
Lateral Transfer-APD	-	-	-	-	-	-	0%
Holiday Pay	150,355	180,000	246,312	209,000	209,000	66,312	37%
Longevity Bonus	600	-	500	500	500	500	#DIV/0!
Educational Incentive	1,874	2,000	2,500	2,500	2,500	500	25%
Sick Leave Incentive	6,608	6,000	8,000	8,000	8,000	2,000	33%
Uniform Allowance	81,354	41,000	41,000	38,500	38,500	-	0%
Physicals	8,117	3,600	3,600	3,000	3,000	-	0%
OSHA Safety Costs	2,356	4,000	4,000	4,000	4,000	-	0%
Volunteers in Police Service	-	400	400	400	400	-	0%
OT - Regular	91,542	60,000	99,128	78,882	78,882	39,128	65%
OT - Vac Replacement	52,706	45,000	67,222	56,938	56,938	22,222	49%
OT - Sick Replacement	20,328	50,000	62,737	55,011	55,011	12,737	25%
OT - Mandatory Training	2,022	2,000	3,000	3,000	3,000	1,000	50%
OT - Outside Jobs	(6,439)	-	-	-	-	-	0%
OT - Special Events	8,827	19,000	21,800	20,000	20,000	2,800	15%

**City of Auburn
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**Fiscal Year 2025
Proposed 4.1.2024
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Adopted 5.20.2024**

	FY 2023 Actual	FY 2024 Approved	FY 2025 Dept. Request	FY 2025 Manager Proposed	FY 2025 Council Adopted	Increase/ Decrease (DEPT)	%
Extra Pay - On Call	22,003	18,000	20,980	20,980	20,980	2,980	17%
OT - Court	14,880	18,000	18,976	18,000	18,000	976	5%
PS - General	7,275	8,300	9,500	9,000	9,000	1,200	14%
PS - Testing	8,900	1,400	2,700	2,700	2,700	1,300	93%
PS - Animal Control	33,980	41,100	42,230	42,230	42,230	1,130	3%
PS - Uniform Cleaning	22,950	24,000	26,000	26,000	26,000	2,000	8%
Reports, Printing, & Binding	2,081	800	2,100	1,500	1,500	1,300	163%
Office Supplies	6,014	3,000	3,500	3,000	3,000	500	17%
Other Sup - Operating	40,930	27,150	30,000	28,000	28,000	2,850	10%
MV Sup - Tires/Tube/Chain	10,463	18,500	20,500	18,000	18,000	2,000	11%
MV Sup - Gas & Oil	66,673	86,000	-	-	-	(86,000)	-100%
Comm - Telephone	31,954	28,560	31,800	31,800	31,800	3,240	11%
Utilities - Electricity	-	-	-	-	-	-	0%
Repairs - Buildings	436	500	500	500	500	-	0%
Repairs - Vehicles	30,736	19,000	-	-	-	(19,000)	-100%
Repairs - Equipment	6,383	3,500	5,000	4,200	4,200	1,500	43%
Repairs - Maintenance Contract	-	5,000	5,000	5,000	5,000	-	0%
Training	87,707	49,000	58,000	54,500	54,500	9,000	18%
Comm - Postage	716	1,000	1,000	1,000	1,000	-	0%
Dues & Subscriptions	13,016	8,000	14,300	14,300	14,300	6,300	79%
Vehicles	-	-	-	-	-	-	0%
TOTAL	4,767,953	5,207,160	5,772,778	5,517,652	5,517,652	565,618	11%
Public Works - 1042							
Regular Salaries	2,854,300	3,152,481	3,590,218	3,524,738	3,524,738	437,737	14%
Longevity Bonus	1,100	1,400	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	10,300	1,023	11%
Uniform Allowance	40,089	42,924	52,000	52,000	52,000	9,076	21%
Safety Compliance	9,956	10,200	10,255	10,200	10,200	55	1%
OT - Regular	22,611	63,000	69,844	65,000	65,000	6,844	11%

**City of Auburn
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Adopted 5.20.2024**

	FY 2023 Actual	FY 2024 Approved	FY 2025 Dept. Request	FY 2025 Manager Proposed	FY 2025 Council Adopted	Increase/ Decrease (DEPT)	%
OT - Winter Road Maintenance	284,563	215,000	254,324	215,000	215,000	39,324	18%
OT - Fleet Services	-	1,000	1,000	1,000	1,000	-	0%
OT - Sand Removal	-	1,500	2,000	1,500	1,500	500	33%
PS - General	202,028	270,000	283,615	270,000	270,000	13,615	5%
PS - Water Quality Monitoring	3,056	-	-	-	-	-	0%
PS - Recording Fee	-	-	-	-	-	-	0%
PS - Snow Removal	2,800	9,000	9,000	9,000	9,000	-	0%
PS - Tree Removal	8,108	20,000	35,500	30,000	30,000	15,500	78%
PS - Centerline Striping	270,867	230,000	271,416	271,400	271,400	41,416	18%
Reports, Printing, & Binding	2,068	1,500	2,000	2,000	2,000	500	33%
Office Supplies	3,106	2,500	2,900	2,500	2,500	400	16%
Other Sup - Operating	80	2,000	2,500	2,000	2,000	500	25%
Other Sup - Maintenance	71,220	50,000	56,750	52,500	52,500	6,750	14%
Other Sup - Parks/Open Spaces	64,957	75,000	83,200	75,000	75,000	8,200	11%
Other Supplies - Welding	22,526	15,000	22,500	15,000	15,000	7,500	50%
Other Sup - Traffic Paint	1,519	3,500	5,650	5,000	5,000	2,150	61%
Other Sup - Sign Material	7,611	40,000	41,700	40,000	40,000	1,700	4%
Other Sup - Pre-Mix Asphalt	95,493	200,000	200,000	200,000	200,000	-	0%
Other Sup - Culvert/Basin	20,216	55,000	95,650	75,000	75,000	40,650	74%
Other Sup - Bridge/Fence	2,855	5,000	7,500	6,000	6,000	2,500	50%
Other Sup - Loam/Seed	5,029	12,000	16,640	14,000	14,000	4,640	39%
Other Sup - Calcium Chloride	15,381	8,000	8,400	8,000	8,000	400	5%
Other Sup - Road Salt	399,134	350,000	397,000	350,000	350,000	47,000	13%
Other Sup - Safety Equipment	28,020	25,000	29,900	25,000	25,000	4,900	20%
Other Sup - Small Tools	30,902	27,000	27,000	27,000	27,000	-	0%
Other Sup - Gravel	39,346	110,000	117,000	110,000	110,000	7,000	6%
Other Sup - MV Repair	129,839	130,000	130,700	130,000	130,000	700	1%
Other Sup - Equip Repairs	84,557	75,000	91,136	80,000	80,000	16,136	22%
MV Sup - Tires/Tube/Chain	685,119	70,000	75,000	70,000	70,000	5,000	7%
MV Sup - Gas & Oil	296,130	275,000	-	-	-	(275,000)	-100%
MV Sup - Plow/Grader Blades	9,930	30,000	37,800	35,000	35,000	7,800	26%

**City of Auburn
Master List**

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Revised 4.22.2024
Adopted 5.20.2024**

	FY 2023 Actual	FY 2024 Approved	FY 2025 Dept. Request	FY 2025 Manager Proposed	FY 2025 Council Adopted	Increase/ Decrease (DEPT)	%
MV Sup - Other	25,684	35,000	69,630	50,000	50,000	34,630	99%
Utilities - Water/Sewer	7,697	9,300	-	-	-	(9,300)	-100%
Comm - Telephone	16,708	15,000	14,748	14,748	14,748	(252)	-2%
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	115,000	107,645	633%
Repairs - Vehicles	43,670	47,000	257,850	245,000	245,000	210,850	449%
Repairs - Equipment	4,719	27,000	32,000	30,000	30,000	5,000	19%
Repairs - Radio Equipment	2,800	2,500	-	-	-	(2,500)	-100%
Training	18,481	22,000	22,000	22,000	22,000	-	0%
Comm - Postage	89	400	200	200	200	(200)	-50%
Travel-Mileage	3,482	3,950	3,950	3,950	3,950	-	0%
Dues & Subscriptions	13,166	23,000	23,951	23,500	23,500	951	4%
Leachate Hauling	19,212	16,000	20,000	20,000	20,000	4,000	25%
Repairs-Street Lights	8,228	20,000	20,000	20,000	20,000	-	0%
Repairs-Traffic Signals	19,815	20,000	20,000	20,000	20,000	-	0%
Operating Capital	-	-	-	-	-	-	0%
Crack Sealing	-	-	-	-	-	-	0%
Guardrail Replacement	-	20,000	21,000	20,000	20,000	1,000	5%
TOTAL	6,063,754	6,108,837	6,670,777	6,368,936	6,368,936	561,940	9.20%

Water & Sewer - 1052

Catch Basin Maintenance Fee	-	-	-	-	-	-	0%
Public Fire Protection Fee	781,203	792,716	840,280	840,280	840,280	47,564	6%
TOTAL	781,203	792,716	840,280	840,280	840,280	47,564	6.0%

Tax Sharing - 1053

Tax Sharing	229,135	260,000	260,000	260,000	260,000	-	0%
TOTAL	229,135	260,000	260,000	260,000	260,000	-	0.0%

Auburn-Lewiston Airport - 1054

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Aub-Lew Airport	20,573	205,000	205,000	205,000	205,000	-	0%
TOTAL	20,573	205,000	205,000	205,000	205,000	-	0.0%
LA Transit Authority - 1056							
Lew-Aub Transit	431,811	400,079	450,000	458,502	458,502	49,921	12%
Auburn Only Transportation	-	-	-	-	-	-	0%
TOTAL	431,811	400,079	450,000	458,502	458,502	49,921	12.5%
LA 911 -1057							
Lew-Aub 911	1,217,713	1,287,401	1,430,701	1,380,000	1,380,000	143,300	11%
TOTAL	1,217,713	1,287,401	1,430,701	1,380,000	1,380,000	143,300	11.1%
LA Arts - Arts in the Park - 1049							
Arts In the Park	30,000	20,000	25,000	25,000	25,000	5,000	25%
TOTAL	30,000	20,000	25,000	25,000	25,000	5,000	25.0%
TOTAL	1,929,232	2,172,480	2,370,701	2,328,502	2,328,502	198,221	9.1%
County Tax - 1045							
County Tax	2,761,220	2,972,037.00	3,117,240	3,117,240	3,117,240	145,203	5%
TOTAL	2,761,220	2,972,037	3,117,240	3,117,240	3,117,240	145,203	4.9%
Solid Waste - 1043							
Solid Waste Disposal	456,075	451,500	516,500	516,500	516,500	65,000	14%
Solid Waste Collection	600,995	665,700	720,000	720,000	720,000	54,300	8%
Recycling Disposal	172,432	78,800	91,000	91,000	91,000	12,200	15%
Recycling Collection	136,127	189,000	288,000	288,000	288,000	99,000	52%
Advertising	-	1,000	1,000	1,000	1,000	-	0%
TOTAL	1,365,629	1,386,000	1,616,500	1,616,500	1,616,500	230,500	16.6%

**CAPITAL IMPROVEMENT PLAN
FY 25 BONDS**

Description	Total
Airport Annual Pavement Management Program	\$ 150,000
Airport Congressionally Directed Spending (CDS) Hangar Project	\$ 68,750
Clerk Record Restoration	\$ 50,000
Fire Engine 2 Reconditioning	\$ 250,000
IT Security Camera Project	\$ 90,000
LA 911 Server Infrastructure Replacement	\$ 150,000
Planning & Permitting Dangerous Buildings and Junkyard Cleanups	\$ 150,000
Planning & Permitting Comprehensive Plan Program	\$ 220,000
Police Mobile Data Terminal Replacement	\$ 135,000
Engineering Merrow Road Reconstruction	\$ 3,000,000
Engineering Whitman Spring Repair	\$ 150,000
Engineering Reconstruction	\$ 1,800,000
Engineering Reclamation	\$ 1,500,000
Engineering Major Drainage	\$ 500,000
Engineering MDOT Match	\$ 1,500,000
Engineering Resurfacing	\$ 1,600,000
Engineering Pavement/Retaining Wall Assessment	\$ 125,000
Engineering Sidewalk Repairs	\$ 100,000
Engineering Downtown Parking and Walkability-Grant Match	\$ 400,000
Facilities & Energy Auburn Hall Boiler/Mechanical Upgrades	\$ 550,000
Facilities & Energy Engine 2 Station Reconstruction	\$ 2,000,000
Facilities & Energy Public Library Building Envelope, Repairs & Design Cost Analysis	\$ 75,000
Facilities & Energy Public Library Boilers Replacement	\$ 575,000
Public Works Replace Vactor Truck	\$ 590,000
Public Works Replace Boom Lift School and Public Works	\$ 77,000
Public Works Annual Park & Walkway Light Replacement	\$ 100,000
Public Works Replace 7yd plow truck (plowing/sanding and roadway maintenance)	\$ 325,000
Public Works Recreation Mini Bus replacement/upgrade	\$ 110,000
Transportation Traffic Calming & Pedestrian Safety	\$ 175,000
Transportation LATC Bus Replacement	\$ 50,000
TOTAL BOND CIP	\$ 16,565,750

FY 25 Other Funds

Description	Funds	Total
Airport Fire Fighting Foam Trailer (Mobile)	Grant	\$ 32,500
Finance Revaluation	Special Financing	\$ 400,000
Fire Apparatus Replacement- Engine 5	Special Financing	\$ 1,100,000
Fire Fire Hose Replacement	Operating	\$ 40,000
EMS Ambulance Replacement	Grant	\$ 50,000
EMS Stretcher Replacement	EMS Reserve	\$ 32,000
Police 10 Pole Mounted Radar Signs	Operating	\$ 38,000
Facilities & Energy Tot Lot Roof Replacement	Operating	\$ 25,000
Public Works Replace Car 93	Operating	\$ 50,000
Public Works Police Vehicle Replacement	Operating	\$ 234,000
Public Works Battalion Chief Command Vehicle Replacement	Operating	\$ 80,000
TOTAL OTHER CIP		\$ 2,081,500
TOTAL FY 25 CAPITAL IMPROVEMENT PLAN		\$ 18,647,250

CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Clerk

Location: 60 Court Street, Auburn, ME

Project Title: Record restoration and preservation

Description & Justification: Municipal officials are under a general obligation to "carefully protect and preserve the records of their office from deterioration, mutilation, loss or destruction" (5 M.R.S.A. Sec. 95-B).

Useful Life: 30+

Cost FY 2025: \$ 100,000.00

Cost FY 2026: \$ 100,000.00

Cost FY 2027: \$ 100,000.00

Cost FY 2028: \$ 100,000.00

TOTAL COST: \$ 400,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Fire

Location: South Main Street Station

Project Title: Engine 2 Reconditioning

Description & Justification: Engine 2 is a 2013 E-One Fire Engine with 80,700 miles. The engine has regularly been out of service and unavailable for use do to chronic system issues. The reconditioning includes, frame corrosion treatment, electrical system overhaul/upgrade, brake and spring replacement, cab reconditioning, engine and transmission rebuild, pump rebuild, and body and paint spot repairs. This project can be completed in two months. This better meets our immediate needs because the lead time on a new replacement truck is 24-36 months.

Useful Life: 10

Cost FY 2025: \$ 250,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 250,000.00

Insert picture here, if available



CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: IT

Location: Various City Locations

Project Title: Security Cameras

Description & Justification: Security cameras are needed through the city at various new locations.

Useful Life: 10

Cost FY 2025: \$ 90,000.00

Cost FY 2026: \$ 100,000.00

Cost FY 2027: \$ 100,000.00

Cost FY 2028: \$ 100,000.00

TOTAL COST: \$ 390,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Planning & Permitting

Location: Various Locations Throughout the City

Project Title: Dangerous Buildings Demolition and Junkyard Cleanups

Description & Justification: Having funds available during the year to address any dangerous buildings and junkyards that need to be corrected. Likely projects in FY 25 include 250 Hackett Road Giasson Junkyard that is now City owned, Goff Street, possibly 15 Western Prom, any fire or flood damaged buildings that the owners walk away from. Individual projects would go to Council for allocation.

Useful Life: 30+

Cost FY 2025: \$ 150,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 150,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Planning & Permitting

Location: Various Locations Throughout the City

Project Title: Comprehensive Plan Acquisition and Implementation

Description & Justification: Setting funding aside for Council to implement or update sections of the Comprehensive Plan during year 1 of the new term. The public decision making process is slow and this disadvantages the City as compared to the private sector in taking advantage of opportunities. Extension of pedestrian trails in two locations: -Design and construction for the connection of trail from Main Street to Anniversary Park. -Design for the extension of Riverside North trail. All projects to be reviewed and funding allocated by Council.

Useful Life: 20

Cost FY 2025: \$ 150,000.00

Cost FY 2026: \$ 150,000.00

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 300,000.00

Insert picture here, if available

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: Very High

Department: Police

Location: Police Department

Project Title: Mobile Data Terminal Replacement

Description & Justification: Mobile Data Terminals place a large role in the daily delivery of efficient law enforcement services. Mobile Data Terminals have a useful service life of five years which has expired. Twenty Mobile Data Terminals will be replaced.

Useful Life: <5

Cost FY 2025: \$ 135,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 135,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Engineering

Location: 296 Gracelawn Rd

Project Title: Whitman Spring Road with Cold Mulch

Description & Justification: This project would consist of removing the old pavement of Whitman Spring Road, adding gravel where needed and using a contractor to pave the road back in with a shim and overlay with cold mulch. We have previously done this on North River road and Hatfield road with really good results.

Useful Life: 15

Cost FY 2025: \$ 150,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 150,000.00

Insert picture here, if available



CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: Very High

Department: Engineering

Location: Granite St, Hillsdale St, Davis Ave, Loring St

Project Title: Reconstruction

Description & Justification: Granite St(Fern to end), Hillsdale St(Granite to Lake), Davis Ave(Lake to end), Loring St(S. Main to 7th).
These road segments have low pavement condition ratings and are in need of repair. These sections of roadway will require restoration of the road base, closed drainage, curbing and sidewalks.

Useful Life: 20

Cost FY 2025: \$ 1,800,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 1,800,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: Very High

Department: Engineering

Location: Blanchard Rd, Hersey Hill Rd, Perkins Ridge Rd

Project Title: Reclamation

Description & Justification: Blanchard Rd(Rte 4 to end), Hersey Hill Rd(N. Auburn to town line), Perkins Ridge Rd(Garfield Rd to gun club). These road segments have low pavement condition ratings and are in need of repair. These sections of roadway are excellent candidates for reclamation, where existing road base is utilized, road grade is raised, open drainage improved and the crown is restored.

Useful Life: 20

Cost FY 2025: \$ 1,500,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 1,500,000.00

Insert picture here, if available

A large, empty rectangular box with a thin black border, intended for inserting a picture of the project location or construction progress.

CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Engineering

Location: City Wide

Project Title: Major Drainage

Description & Justification: This item covers the City's MS4 storm water permit requirements and drainage asset management. In addition it allows for the repairs to the existing system identified as part of our storm water infrastructure assement. The City is required by to adhere to the MS4 requirements and provide yearly reporting to Maine DEP.

Useful Life: 10

Cost FY 2025: \$ 500,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 500,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: Very High

Department: Engineering

Location: Mt. Auburn Ave, N. Auburn Rd and Spring St

Project Title: Maine DOT match

Description & Justification: Mt Auburn Ave(BJ's entrance thru Turner St. Intersection) will include a mill and fill as well as handicap entrance upgrades. N. Auburn Rd (West Auburn Rd to Johnson Rd) will be a pavement surface overlay. Spring St(Court to Elm) will include a mill and fill as well as complete street amenities. This funding amount will receive a full match from Maine DOT.

Useful Life: 20

Cost FY 2025: \$ 1,500,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 1,500,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: Very High

Department: Engineering

Location: Pownal Rd, Sopers Mill Rd, Trapp Rd

Project Title: Pavement Resurfacing

Description & Justification: Pownal Rd(Old Danville to Trapp), Sopers Mill Rd(Penley Corner to town line), and Trapp Rd(Pownal to town line). A pavement resurfacing would stabilize the existing road and add a significant amount of life to the existing roadway. This would allow for future resurfacings that would negate the need to reconstruct in the future at a significantly higher cost.

Useful Life: 10

Cost FY 2025: \$ 1,600,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 1,600,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Engineering

Location: City Wide

Project Title: Pavement/Retaining wall condition assessment

Description & Justification: This would allow for a city wide pavement condition assessment. The last assessment was completed in 2011. The assessment will provide scores for every roadway section and provide recommendations for rehabilitation.

Useful Life: 10

Cost FY 2025: \$ 125,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 125,000.00

Insert picture here, if available

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Engineering

Location: 296 Gracelawn Road

Project Title: Various Sidewalk repairs

Description & Justification: This allocation would allow us to have a budget to repair bad sections of sidewalk.

Useful Life: 10

Cost FY 2025: \$ 100,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 100,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: Very High

Department: Facilities

Location: Auburn Hall

Project Title: Boiler Replacement

Description & Justification: Replace existing oversized boiler with 3 right sized boilers, associated pumps, controls, and electrical for redundancy and efficiency. Auburn Hall was constructed with one boiler and no back up source for heat. The existing boiler is approx 20 years old and experienced a crack section last year. Replacement parts are not available. A winter failure would result in closure of City Hall.

Useful Life: 20

Cost FY 2025: \$ 550,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 550,000.00

Insert picture here, if available



CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: Very High

Department: Facilities

Location: 181 South Main Street

Project Title: Engine 2 Station Reconstruction

Description & Justification: Engine 2 Station was constructed in 1952. The facility is now beyond useful life, and no longer meets the needs of the Fire Department. Construction of a new station in the same location and \$3,000,000 was approved in FY24, from which architecture, engineering, and design costs have been incurred. This request is for phase two of three for completion.

Useful Life: 30+

Cost FY 2025: \$ 2,000,000.00

Cost FY 2026: \$ 2,000,000.00

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 4,000,000.00

Insert picture here, if available



CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Facilities

Location: Library

Project Title: Building Envelope, Repairs & Design Cost Analysis

Description & Justification: Perform a feasibility study with detailed cost estimates to address the building envelope, ADA, masonry elements and roof details.

The Auburn Public Library was built in the early 1900's with a large addition completed in 2006. Several issues have been identified as high priority. The proposed study would review the issues in depth, provide solutions, and costs estimates for future capital planning.

Useful Life: <5



Cost FY 2025: \$ 75,000.00

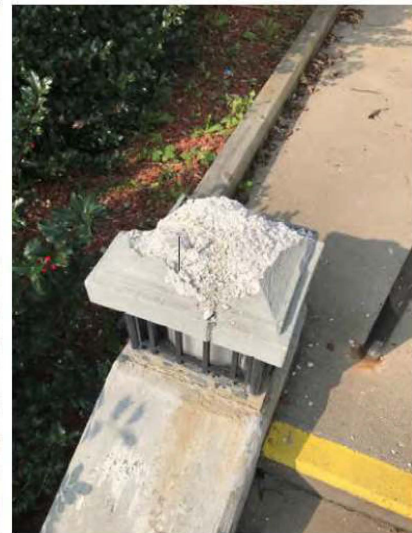
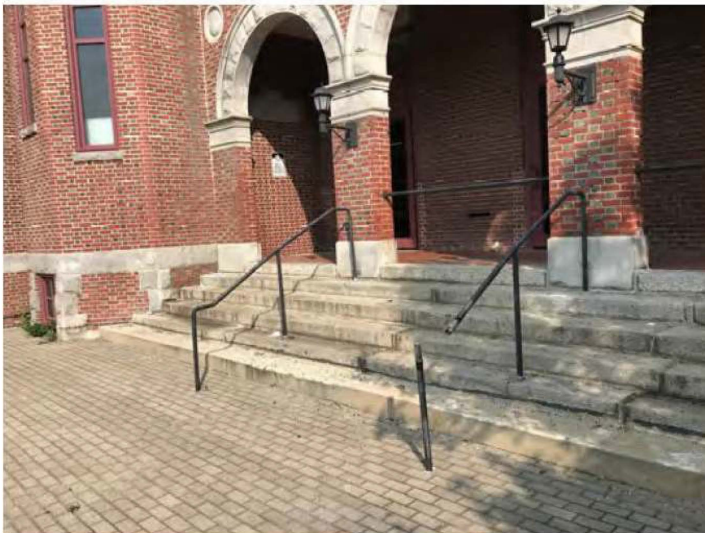
Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 75,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: Very High

Department: Facilities

Location: Library

Project Title: Boiler Replacement

Description & Justification: The existing four (4) boilers are at the end of useful life. One or more are down due to mechanical failures on a regular basis, repairs are a challenge due to obsolete parts. Replacing these boilers with new condensing boilers and controls will reduce downtime, increase reliability and occupant comfort, and efficiency.

Useful Life:

Cost FY 2025: \$ 575,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 575,000.00

Insert picture here, if available



CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Public Works

Location: 296 Gracelawn Road

Project Title: Replace 2007 Sterling/Vactor Basin Truck

Description & Justification: This would replace our 2007 Vactor Basin Truck. This piece of equipment cleans the many catch basins throughout the city which is a requirement of our MS4 DEP Permit. This truck is also vital for the use of hydro-excavation when we are working around the underground utilities especially gas lines. It is also used for flushing culverts. This 2007 is at the end of it's useful life and parts are becoming hard to find for both the truck chassis and the pony motor that runs the vaccum.

Useful Life: 15

Cost FY 2025: \$ 590,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 590,000.00

Insert picture here, if available



CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: Medium

Department: Public Works

Location: 296 Gracelawn Road

Project Title: Purchase Articulating Boom Lift

Description & Justification: This would replace an older man-lift. This machine with all the facilities we have including the schools would be beneficial to be able to reach all maintenance related equipment that requires us to rent as the one we have does not have enough reach in most cases.

Useful Life: 20

Cost FY 2025: \$ 77,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 77,000.00

Insert picture here, if available



CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Public Works

Location: City-wide

Project Title: Annual Park & Walkway Light Replacement

Description & Justification: Replace older street and walkway lights with LED's for efficiency and safety.

Useful Life: 15

Cost FY 2025: \$ 100,000.00

Cost FY 2026: \$ 100,000.00

Cost FY 2027: \$ 100,000.00

Cost FY 2028: \$ 100,000.00

TOTAL COST: \$ 400,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Public Works

Location: 296 Gracelawn Rd

Project Title: Replace 2010 Sterling 7yd Single Axle Plow Truck

Description & Justification: This would replace our 2010 Sterling 7yd plow truck with a tandem axle plow truck. These tandem axle plow trucks can haul more material and are used a lot more in the summer months. They are also used for snow removal and in the last couple years with losing the snow dump at EL we have to haul a further distance. This 13 year old truck is at the end of its useful life and Sterling trucks are hard to find parts for.

Useful Life: 15

Cost FY 2025: \$ 325,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 325,000.00

Insert picture here, if available



CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: Medium

Department: Transportation

Location: Neighborhood Streets

Project Title: Traffic Calming and Pedestrian Safety

Description & Justification: Throughout the fiscal year, opportunities emerge to assess traffic calming and pedestrian safety in Auburn neighborhoods and leverage non-local funds to make improvements. This historically has been in the form of donated equipment from MaineDOT (speed radar, rapid flashing beacons) or to further enhance the interface of private investment projects with local streets, beyond what is required in ordinance (reduced curb width, further pedestrian enhancements, etc). This funds will be a means to leverage continuous improvement.

Useful Life: 20

Cost FY 2025: \$ 100,000.00

Cost FY 2026: \$ 200,000.00

Cost FY 2027: \$ 200,000.00

Cost FY 2028: \$ 200,000.00

TOTAL COST: \$ 700,000.00

Insert picture here, if available

CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: Medium

Department: Fire

Location: South Main St Station

Project Title: Engine 5 Apparatus Replacement

Description & Justification: Engine 5 is a 2008 E-One Fire Engine with 128,700 miles. The department must maintain a fleet of 4 engines to ensure that two engines can remain in service at all time. We maintain two engines in reserve status and they used regularly when other apparatus are out for repairs or service. This request is to purchase a new engine. Due to extremely long vendor lead times, the unit would not be delivered until late 2026 to early 2027. When it arrives, we would then move the existing Engine 2 into reserve status, and take Engine 5 out of service.

Useful Life: 15

Cost FY 2025: \$ 1,100,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 1,100,000.00

Insert picture here, if available



CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Fire

Location: Central Station

Project Title: Fire Hose Replacement

Description & Justification: To purchase fire hose and nozzles to maintain minimum compliments on all fire apparatus and sufficient spare inventory to restock an apparatus after a fire. Over the last two years, 2000 ft of hose and multiple nozzels have failed to pass annual service tests and were taken out of service.

Useful Life: 20

Cost FY 2025: \$ 40,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 40,000.00

Insert picture here, if available



CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Fire

Location: Central Fire Station

Project Title: Used Ambulance Purchase

Description & Justification: To purchase a used ambulance and stretcher power loading system. We currently have a new ambulance on order but there is a 24-36 month expected delivery date. Purchasing this used ambulance, which will primarily act as a reserve apparatus, will meet our immediate need to operationally increase from two to three staffed ambulances to meet call volume demands. The power loading system will be moved from this ambulance to the new ambulance when it arrives.

Useful Life: <5

Cost FY 2025: \$ 50,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 50,000.00

Insert picture here, if available



CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Fire

Location: Central Station

Project Title: Stretcher

Description & Justification: The request is to purchase a new power lifting stretcher. Existing stretchers have been in service since we started EMS transport and are nearing the end of their useful life. We currently have a stretcher for each EMS unit but do not currently have a spare stretcher. This means an ambulance would be out of service if we had a stretcher brake down or get damaged. We will purchase a new stretcher and retain the old stretcher as a reserve and for training purposes.

Useful Life: 10

Cost FY 2025: \$ 32,000.00

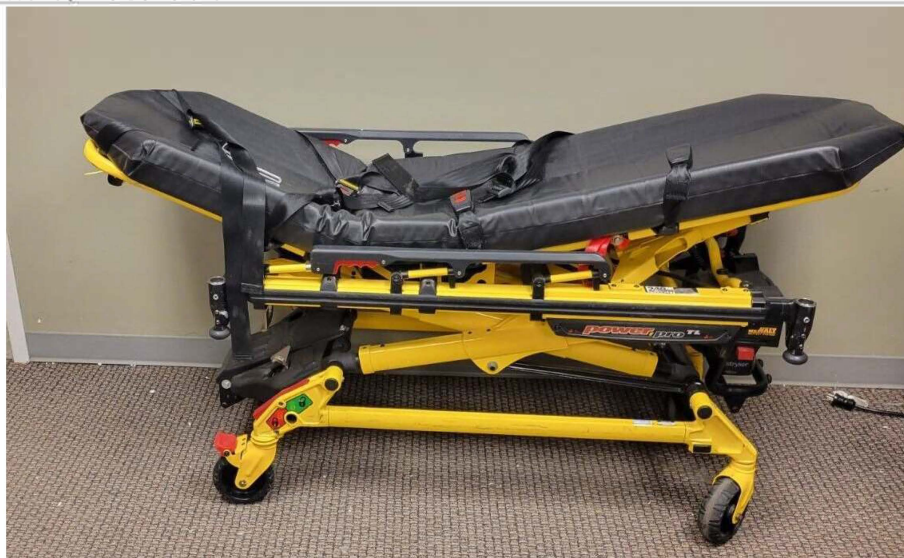
Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 32,000.00

Insert picture here, if available



CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Police

Location: Police Department

Project Title: Radar Speed Signs

Description & Justification: The purchase of ten radar speed signs will assist the department in our traffic calming efforts. Data has shown that these signs have been instrumental in calming speed throughout the city. These signs have the ability to capture speed data and traffic counts which will assist in formulating traffic enforcement strategies.

Useful Life: 10

Cost FY 2025: \$ 38,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 38,000.00

Insert picture here, if available



CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: Medium

Department: Facilities

Location: Tot Lot

Project Title: Tot Lot roof and exterior repairs

Description & Justification: Replace the existing roof on the main house. Repair deficiencies on the exterior porch. The roof is in poor condition and has reached the end of its useful life. The covered porch has several wood comprised elements requiring attention.

Useful Life:

Cost FY 2025: \$ 25,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 25,000.00

Insert picture here, if available



CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: Very High

Department: Public Works

Location: 296 Gracelawn Road

Project Title: Replace 2008 Ford Focus

Description & Justification: This would replace our 2008 Ford Focus. This vehicle would be replaced with a 1/2 ton pickup which would better fit our needs. This 15 year old vehicle is reaching the end of it's useful life.

Useful Life: 15

Cost FY 2025: \$ 50,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 50,000.00

Insert picture here, if available



CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: Very High

Department: Public Works

Location: Police Department

Project Title: Scheduled Fleet Replacement

Description & Justification: The department has established a three year service life cycle for the patrol fleet and a five to seven year service life cycle for support vehicles. Due to previous budget reductions, the service life of some patrol vehicles has been extended increasing repair costs and reducing trade-in value. The department will trade out a 2014 vehicle, two 2019 vehicles and a 2020 vehicle. The department will purchase four police vehicles.

Useful Life: <5

Cost FY 2025: \$ 234,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 234,000.00

Insert picture here, if available



CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Public Works

Location: Central Station

Project Title: Command Vehicle Replacement

Description & Justification: Unit 315 is a 2016 Ford Expedition which is equipped as a command vehicle and rapid response unit. It serves the role as the command platform for our incident commanders. The project would include replacing this vehicle, installation of emergency lights, and replacement of the associated command and control equipment such as the MDT and radio cabinet.

Useful Life: 10

Cost FY 2025: \$ 80,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 80,000.00

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