

**CITY OF AUBURN
FY 2026 EXPENDITURES
COMPARISON FY24, FY25 AND FY26 BUDGET**

	COUNCIL ADOPTED BUDGET FY 23-24	COUNCIL ADOPTED BUDGET FY 24-25	MANAGER PROPOSED BUDGET FY 25-26	COUNCIL PROPOSED BUDGET FY 25-26	\$ Change	% Change
Municipal Expenses						
Operating Expenses	40,619,842	44,483,921	46,353,926	45,906,554	1,422,633	3.20%
Intergovernmental	2,172,480	2,328,502	2,568,975	2,477,975	149,473	6.42%
County Tax	2,972,037	3,117,240	3,385,568	3,385,568	268,328	8.61%
Total Municipal Expenses	45,764,359	49,929,663	52,308,469	51,770,097	1,840,434	3.69%
School Expenses						
Operating Expenses	48,801,317	50,697,851	53,679,558	53,179,558	2,481,707	4.90%
Total School Expenses	48,801,317	50,697,851	53,679,558	53,179,558	2,481,707	4.90%
Debt Service						
Municipal	8,334,544	9,772,812	11,959,434	11,799,434	2,026,622	20.74%
School	9,604,152	10,379,025	10,016,027	10,016,027	(362,998)	-3.50%
Municipal Public Referendum	0	0	460,543	460,543	460,543	100.00%
School Public Referendum	665,820	1,046,596	1,023,308	1,023,308	(23,288)	-2.23%
Total Debt Expenses	18,604,516	21,198,433	23,459,312	23,299,312	2,100,879	9.91%
Total Expenses	113,170,192	121,825,948	129,447,339	128,248,967	6,423,019	5.27%
Less: Non-Tax Revenues						
Municipal	23,121,704	26,142,646	26,822,975	27,167,975	1,025,329	3.92%
School	39,274,140	41,368,735	43,230,641	43,230,641	1,861,906	4.50%
Total Non-Tax Revenues	62,395,844	67,511,381	70,053,616	70,398,616	2,887,235	4.28%
Tax Levy						
Municipal	17,498,138	18,341,275	19,530,951	18,738,579	397,304	2.17%
School	9,527,177	9,329,116	10,448,917	9,948,917	619,801	6.64%
Intergovernmental	5,144,517	5,445,742	5,954,543	5,863,543	417,801	7.67%
Debt Municipal and School	17,938,696	20,151,837	21,975,461	21,815,461	1,663,624	8.26%
Debt Public Referendum	665,820	1,046,596	1,483,851	1,483,851	437,255	41.78%
Overlay	485,296	454,657	0	0	(454,657)	-100.00%
Total Tax Levy	51,259,644	54,769,224	59,393,723	57,850,351	3,081,128	5.63%

**City of Auburn
Council Change Workseet**

**Fiscal Year 2026
Council Proposed 4.15.2025
Adopted**

	FY 2026 Manager Proposed	FY 2026 Council Proposed	Increase/ Decrease (COUNCIL)	NOTES
<i>Mayor and Council- 1004</i>	181,800	181,800	-	NO CHANGE
<i>City Manager- 1005</i>	600,469	600,469	-	NO CHANGE
<i>City Clerk- 1007</i>	535,326	535,326	-	NO CHANGE
<i>Finance Department- 1008</i>	1,387,669	1,425,451	37,782	Includes \$150,000 Senior Tax / Transfers \$112,218 out of Oper.
<i>Human Resources - 1009</i>	280,420	280,420	-	NO CHANGE
<i>Communication & Community Engagement - 1006</i>	341,205	303,205	(38,000)	Reduces Events and Adverstising
<i>Health & Social Services-General Assistance - 1032</i>	801,200	801,200	-	NO CHANGE
<i>Business and Community Development - 1013</i>	815,162	954,162	139,000	Adjusts \$110K local tax, 3 vacant positions, adds \$250K homeless
<i>Public Services (Econ.Dev) - 1011</i>	568,073	533,073	(35,000)	Eliminates contracts services and supplies
<i>Planning & Permitting - 1010</i>	767,030	872,030	105,000	Adds a code enforcement / revenue offset
<i>Information Technology (IT) - 1025</i>	1,095,845	1,095,845	-	NO CHANGE
<i>Recreation - 1030</i>	974,851	890,095	(84,756)	Eliminates programs
<i>Public Library - 1050</i>	1,235,894	1,185,894	(50,000)	Adjusts Personnel and library services costs
<i>Facilities & Energy - 1015</i>	1,874,151	1,854,151	(20,000)	Diesel Fuel Contract Reduced

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Engineering - 1014	363,646	363,646	-	NO CHANGE
Workers Compensation - 1016	719,025	719,025	-	NO CHANGE
Fringe Benefits - 1017	8,408,267	8,196,937	(211,330)	Reduction based on personnel changes
Emergency Reserve - 1018	550,000	550,000	-	NO CHANGE
Fire & EMS Transport - 1021	6,810,859	6,720,859	(90,000)	Removes the EMS pilot and takes apparatus out of service on weekends
Police - 1022	5,709,540	5,549,367	(160,173)	ACO transfers to non-sworn and PEO to Parking Revenue, freezes a sworn
Public Works - 1042	6,551,964	6,408,669	(143,295)	Maint. And Customer Service reduction
Water & Sewer - 1052	840,280	840,280	-	NO CHANGE
Solid Waste - 1043	1,668,577	1,771,977	103,400	Adds funding for Org. Waste sites, Campsite Clean-ups and MWE Tipping Fee
Tax Sharing - 1053	260,000	260,000	-	NO CHANGE
Debt Service - 1019	12,419,977	12,259,977	(160,000)	Hilton Garden Inn was sold and the loan was paid off.
Transfer to TIF	3,272,673	3,272,673	-	NO CHANGE
Auburn-Lewiston Airport - 1054	205,000	205,000		NO CHANGE

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LA Transit Authority - 1056	592,298	566,298	(26,000) -	Additional Funding allocated by the State
LA 911 -1057	1,486,677	1,436,677	(50,000) -	Reduces a vacant dispatcher position
Arts & Culture - 1049	25,000 -	10,000 -	(15,000)	Original request was \$25,000, was reduced to \$10,000 (\$5K allocated to each org. LA Arts and Andr. Historical)
County Tax - 1045	3,385,568 -	3,385,568 -	-	NO CHANGE
Total School	64,718,893	64,218,893	(500,000)	\$500,000 requested to be reduced by the School Committee
TOTAL EXPENSES	129,447,339	128,248,967	(1,198,372)	
Supplemental Items Detailed				
Automated Recycling - Postponed		-	-	Original request was \$271,000 was reduced to \$183,000 (put on hold)
Bulky Waste - Suspended	-	-	-	Original request was \$175,000, was reduced to \$50,000 (suspended)
Campsite Clean-up - reduced	-	25,000	25,000	Original request was \$35,000 was reduced to \$25,000
EMS 3rd Ambulance Eliminated	-	-	-	Original request was \$135,500 (pilot project suspended 7/1/25)
Homeless Services - reduced	-	250,000	250,000	Original request was \$400,000 was reduced to \$275,000 was further reduced to \$250,000

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	FY 2026 Manager Proposed	FY 2026 Council Proposed	Increase/ Decrease (COUNCIL)	NOTES
<i>Senior Tax Reimbursement - reduced</i>	-	150,000	150,000	Original request was \$350,000, was reduced to \$175,000, was further reduced to \$150,000
<i>Boy's and Girl's Club</i>	-	-	-	Original request was \$20,000, was reduced to \$10,000, was removed
<i>Twin City Swim Team</i>	-	-	-	Original request was \$20,000, was reduced to \$5,000, was removed
<i>Organic Waste Curbside</i>	-	-	-	Original request was \$107,440 was removed
<i>Code Enforcement (Revenue)</i>	-	(105,000)	(105,000)	The expense is added in the Planning Budget
<i>Permits (Revenue)</i>	-	(100,000)	(100,000)	Adjustments to building and electrical permits
<i>Recreation Programming (Revenue)</i>	-	(95,000)	(95,000)	A 35% increase for admin costs to registration costs / 25% Summer rec
<i>EMS Crash Calls (Revenue)</i>	-	(30,000)	(30,000)	Fire accident calls will bill insurance for non-transport
<i>Parking Violations (Revenue)</i>	-	(15,000)	(15,000)	Staffing consistency is increasing revenue