



# City of Auburn

## Budget Summary

Fiscal Year 2011  
Proposed 3.15.2010

DEPARTMENT TITLES	Council Approved FY 2010	Department Request FY 2011	Manager Request FY 2011	Council Approved FY 2011	Increase Decrease	
<b>General Government</b>						
Mayor and Council	98,765	99,990	96,840	-	(1,925)	-1.9%
City Manager	365,536	390,434	385,054	-	19,518	5.3%
City Clerk	147,306	145,271	116,412	-	(30,894)	-21.0%
Financial Services	412,589	420,997	427,903	-	15,314	3.7%
Human Resources	137,800	144,102	144,102	-	6,302	4.6%
Legal Services	64,200	73,000	73,000	-	8,800	13.7%
Assessing	187,118	200,113	200,113	-	12,995	6.9%
Customer Service	7,500	16,000	7,000	-	(500)	-6.7%
<b>Sub Total</b>	<b>1,420,814</b>	<b>1,489,907</b>	<b>1,450,424</b>	<b>-</b>	<b>29,610</b>	<b>2.1%</b>
<b>Community Services</b>						
Health & Social Services						
Administration	61,766	66,709	66,708	-	4,942	8.0%
Assistance	85,835	85,544	85,544	-	(291)	-0.3%
CS -ICT	293,862	376,041	320,216	-	26,354	9.0%
CS - Engineering	347,145	405,897	358,748	-	11,603	3.3%
Planning & Permitting	782,426	765,609	767,317	-	(15,109)	-1.9%
Parks & Recreation	585,294	614,841	607,613	-	22,319	3.8%
Public Library	919,407	957,744	957,744	-	38,337	4.2%
Community Programs	13,650	17,600	16,350	-	2,700	19.8%
<b>Sub Total</b>	<b>3,089,385</b>	<b>3,289,985</b>	<b>3,180,241</b>	<b>-</b>	<b>90,856</b>	<b>2.9%</b>
<b>Fiscal Services</b>						
Debt Service	6,780,939	6,816,314	6,816,314	-	35,375	0.5%
Property	629,749	642,956	643,206	-	13,456	2.1%
Workers Compensation	200,000	200,000	200,000	-	0	0.0%
Wages & Benefits	4,133,952	4,319,345	4,319,346	-	185,394	4.5%
Emergency Reserve	335,950	336,336	336,336	-	387	0.1%
<b>Sub Total</b>	<b>12,080,590</b>	<b>12,314,951</b>	<b>12,315,202</b>	<b>-</b>	<b>234,612</b>	<b>1.9%</b>



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<b>Public Safety</b>						
Emergency Management	6,352	6,760	6,760	-	408	6.4%
Fire Department	3,541,533	3,641,805	3,545,889	-	4,356	0.1%
Police Department	2,953,588	3,262,108	3,230,670	-	277,082	9.4%
<b>Sub Total</b>	<b>6,501,473</b>	<b>6,910,673</b>	<b>6,783,319</b>	-	<b>281,846</b>	<b>4.3%</b>
<b>Public Works</b>						
Public Works	4,632,100	4,961,264	4,724,970	-	92,869	2.0%
Water & Sewer	504,700	526,252	526,252	-	21,552	4.3%
<b>Sub Total</b>	<b>5,136,800</b>	<b>5,487,516</b>	<b>5,251,222</b>	-	<b>114,421</b>	<b>2.2%</b>
<b>Capital Improvement Projects</b>						
Capital Improvement I	242,285	194,748	194,748	-	(47,537)	-19.6%
	<b>242,285</b>	<b>194,748</b>	<b>194,748</b>	-	<b>(47,537)</b>	<b>-24.4%</b>
<b>Intergovernmental</b>						
Auburn-Lewiston Airport	106,750	156,750	156,750	-	50,000	46.8%
E911 Comm. Center	937,589	937,500	937,500	-	(89)	0.0%
LATC-Public Transit	130,000	176,362	176,362	-	46,362	35.7%
LAEGC-Economic Council	96,429	183,564	183,564	-	87,135	90.4%
LA-Arts	24,267	25,000	25,000	-	733	3.0%
Tax Sharing	290,027	293,939	293,939	-	3,913	1.3%
<b>Sub Total</b>	<b>1,585,062</b>	<b>1,773,115</b>	<b>1,773,115</b>	-	<b>188,054</b>	<b>11.9%</b>
 <b>GRAND TOTAL</b>	 <b>30,056,409</b>	 <b>31,460,896</b>	 <b>30,948,270</b>	 -	 <b>891,862</b>	 <b>2.97%</b>



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<b>Budget Calculations Summary</b>						
<i>Municipal Gross Budget</i>	30,056,409	31,460,896	30,948,270	-	891,862	3.0%
<i>Minus Revenues</i>	11,719,343	9,012,943	9,012,943	-	(2,706,400)	-23.1%
<b>Equals Net Municipal Budget</b>	<b>18,337,066</b>	<b>22,447,953</b>	<b>21,935,327</b>	<b>-</b>	<b>3,598,262</b>	<b>19.6%</b>
<i>School Gross Budget</i>	34,197,536	34,167,477	34,167,477	-	(30,059)	-0.1%
<i>Minus Revenues</i>	19,466,853	19,436,794	19,436,794	-	(30,059)	-0.2%
<b>Equals Net School Budget</b>	<b>14,730,683</b>	<b>14,730,683</b>	<b>14,730,683</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<i>Tax Levy Calculation</i>						
<i>City Net Budget</i>	18,337,066	22,447,953	21,935,327	-	3,598,262	19.6%
<i>Plus School Net Budget</i>	14,730,683	14,730,683	14,730,683	-	-	0.0%
<i>Plus Overlay</i>	504,837	300,000	300,000	-	(204,837)	-40.6%
<i>Plus TIF Expenditures</i>	2,500,000	2,500,000	2,500,000	-	-	0.0%
<i>Plus County Tax</i>	1,804,820	1,892,352	1,892,352	-	87,532	4.8%
<b>Total Tax Levy</b>	<b>37,877,406</b>	<b>41,870,988</b>	<b>41,358,362</b>	<b>-</b>	<b>3,480,956</b>	<b>9.2%</b>
<b>City Valuation</b>	<b>2,068,673,200</b>	<b>2,068,673,200</b>	<b>2,068,673,200</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Preliminary Rate</b>						
	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>		
<i>Est. City Tax Rate</i>	\$10.32	\$12.20	\$11.96	\$0.00	\$1.640	16%
<i>Est. School Tax Rate</i>	\$7.12	\$7.12	\$7.12	\$0.00	\$0.000	0%
<i>Est. County Tax Rate</i>	\$0.87	\$0.91	\$0.91	\$0.00	\$0.042	5%
<b>Estimated FY11 Tax Rate</b>	<b>\$18.31</b>	<b>\$20.24</b>	<b>\$19.99</b>	<b>\$0.00</b>	<b>\$1.683</b>	<b>9%</b>
<i>Rate Increase</i>		\$1.93	\$1.68			