



Proposed Municipal Budget

Presented by City Manager Peter Crichton
April 24, 2017

Fiscal Year 18

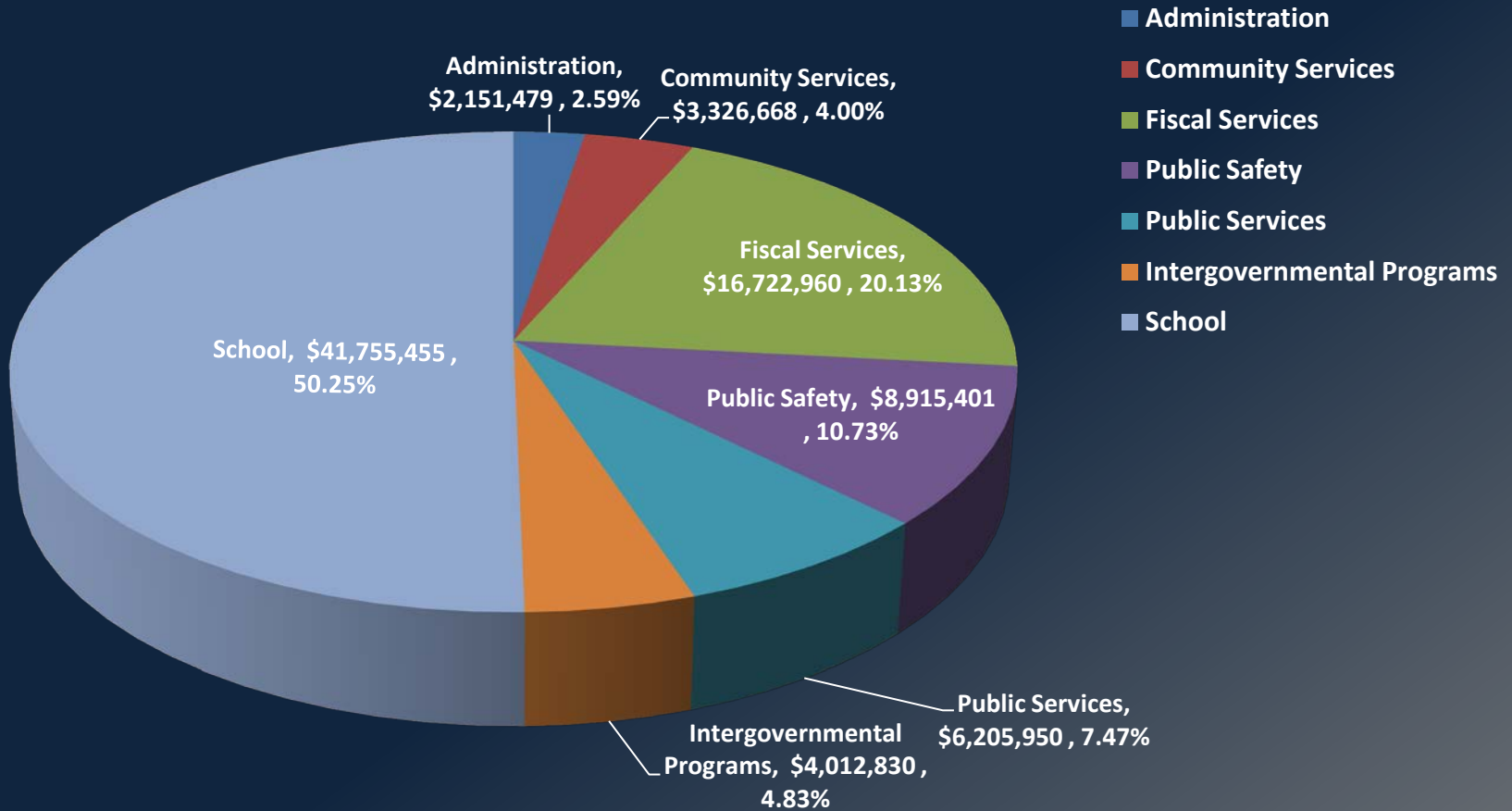
Auburn Departments

- City Clerk
- City Manager
- Economic & Community Development
 - Economic Development
 - Community Development
 - Planning, Permitting and Code
 - Electrical
- Finance
 - Finance
 - Assessing
 - Tax
- Fire
- Health and Social Services
- Human Resources
 - Human Resources
 - Safety
- Ingersoll Turf Facility
- IT
- Norway Savings Bank Arena
- Police
- Public Services
 - Engineering
 - Parks
 - Public Works
- Recreation
- School

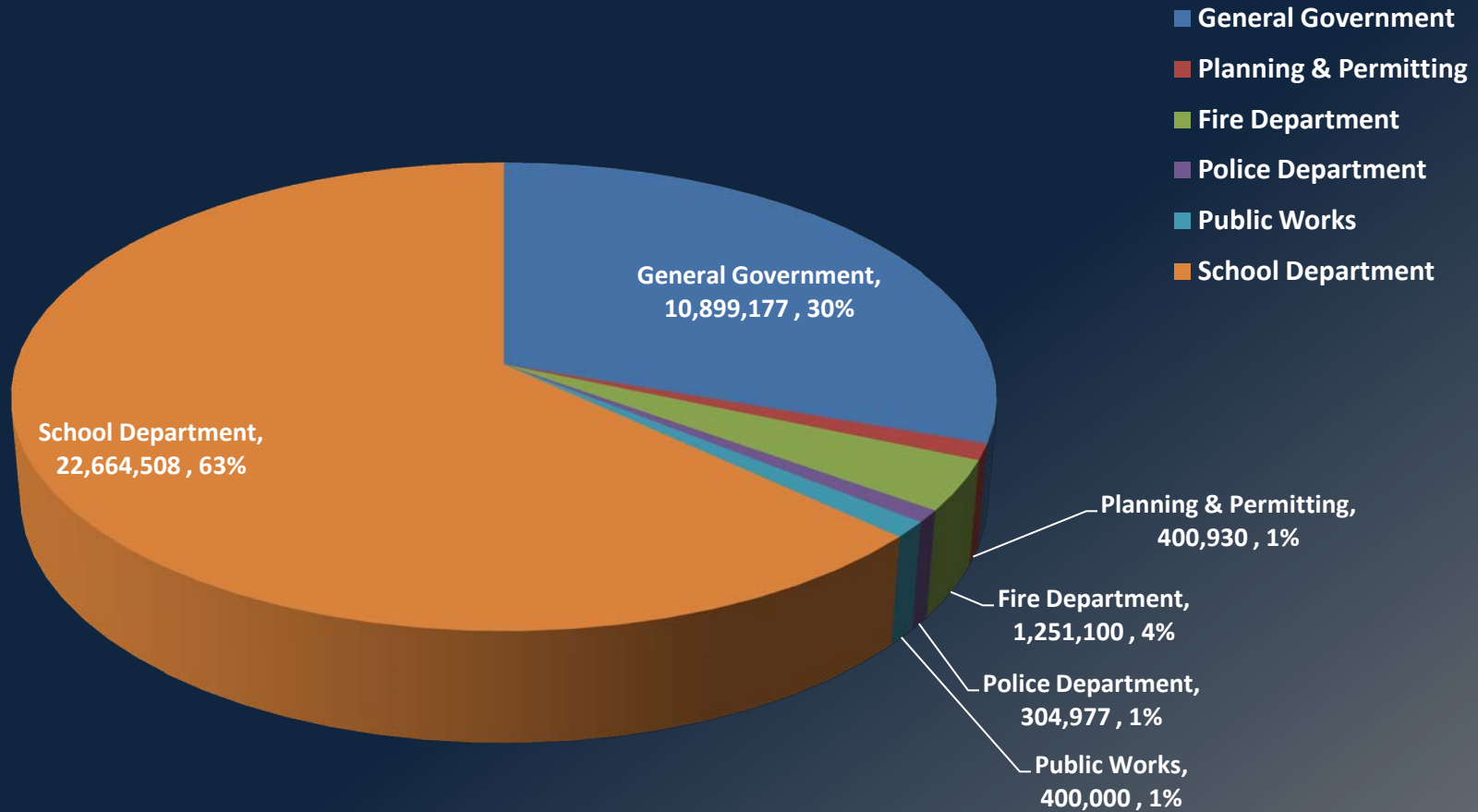
Joint Agencies

- L/A 9-1-1
- LATC
- Auburn-Lewiston Airport
- Androscoggin County Government

Recommended Expense Summary



Estimated Non-Property Tax Revenues



NOTE: Percentages & Dollars represent Expenditure Increases

- Auburn School Department: 2.48% increase
 - \$1,012,087
- Health Insurance: 12.3% increase
 - \$330,246
- Health and Social Services Assistance: 46.7% increase
 - \$45,692
- Androscoggin County Government: 5.92% increase
 - \$128,400
- Auburn-Lewiston Airport: 58.3% increase
 - \$61,800
- Maine State Retirement: 15.7% increase
 - \$192,413



Tax Levy Increase

	Council Adopted Budget FY16-17	Department Proposed Budget FY 17-18	Manager Proposed Budget FY 17-18	Council Adopted Budget FY 17-18	\$ Change	% Change
Tax Levy						
City	\$24,845,276	\$25,972,392	\$25,782,880	0	\$937,604	3.77%
School	\$17,648,609	\$19,188,990	\$19,090,947	0	\$1,442,338	8.17%
County	\$2,167,824	\$2,296,224	\$2,296,224	0	\$128,400	5.92%
Overlay						
Total Tax Levy	\$44,661,709	\$47,457,606	\$47,107,051	0	\$2,508,342	5.62%



FY18 Proposed Expenditures

Description	FY17	FY18	Change	Percentage Change
Administration	\$1,948,413	\$2,151,479	\$203,066	10.42%
Community Services	\$3,431,199	\$3,326,668	(\$104,531)	-3.05%
Fiscal Services	\$16,049,309	\$16,722,960	\$673,651	4.20%
Public Safety	\$8,515,506	\$8,915,401	\$399,895	4.70%
Public Services	\$6,028,051	\$6,205,950	\$177,899	2.95%
Intergovernmental	\$3,814,925	\$4,012,830	\$197,905	5.19%
Education	\$40,743,368	\$41,755,455	\$1,012,087	2.48%



City Manager Adjustments

Description	Department Request	Manager's Request	Change
Administration	\$2,271,537	\$2,151,479	(\$120,048)
Community Services	\$3,326,668	\$3,326,668	\$0
Fiscal Services	\$16,717,170	\$16,722,960	\$5,790
Public Safety	\$8,969,025	\$8,915,401	(\$53,624)
Public Services	\$6,214,130	\$6,205,950	(\$8,180)
Intergovernmental	\$4,026,280	\$4,012,830	(\$13,450)
Education	\$41,853,498	\$41,755,455	(\$98,043)



Proposed Property Tax Impact

	Council Adopted Budget FY16-17	Department Proposed Budget FY 17-18	Manager Proposed Budget FY 17-18	Council Adopted Budget FY 17-18	\$ Change	% Change
Total Expenses	\$80,530,771	\$83,378,298	\$83,188,786	0	\$2,658,015	3.30%
Less: Non-Tax Revenues						
City	\$13,248,577	\$13,256,184	\$13,256,184	0	\$7,607	0.06%
School	\$23,094,759	\$22,664,508	22,664,508	0	(\$430,251)	-1.86%
Total Non-Tax Revenues	\$36,343,336	\$35,920,692	\$35,920,692	0	(\$422,644)	-1.16%
Tax Levy						
City	\$24,845,276	\$25,972,392	\$25,782,880	0	\$937,604	3.77%
School	\$17,648,609	\$19,188,990	\$19,090,947	0	\$1,442,338	8.17%
County	\$2,167,824	\$2,296,224	\$2,296,224	0	\$128,400	5.92%
Overlay						
Total Tax Levy	\$44,661,709	\$47,457,606	\$47,268,094	0	\$2,606,385	5.84%
Total Assessed Value	\$1,998,286,739	\$1,998,286,739	\$1,998,286,739	0		
Tax Rate						
City	\$12.44	\$13.00	\$12.90	0.00	0.47	3.76%
School	\$8.83	\$9.60	\$9.55	0.00	0.72	8.20%
County	\$1.08	\$1.15	\$1.15	0.00	0.06	5.92%
Overlay				0.00	0.00	0.00%
Total	\$22.35	\$23.75	\$23.61	0.00	1.26	5.62%



Homeowner Impact

	FY 17 Tax Rate	Manager Proposed FY 18 Tax Rate	Increase
City Budget	12.44	12.91	0.47
\$150,000 Home	\$1,866.00	\$1,936.50	\$70.50
	FY 17 Tax Rate	Proposed FY 18 Tax Rate	Increase
County Taxes	1.08	1.15	0.07
\$150,000 Home	\$162.00	\$172.50	\$10.50
	FY 17 Tax Rate	Proposed FY 18 Tax Rate	Increase
School Budget	8.83	9.55	0.72
\$150,000 Home	\$1,324.50	\$1,432.50	\$108.00
	FY 17 Tax Rate	Proposed FY 18 Tax Rate	Increase
Combined Budget	22.35	23.61	1.26
\$150,000 Home	\$3,352.50	\$3,541.50	\$189.00

	FY 17 Tax Rate	Manager Proposed FY 18 Tax Rate	Increase
City Budget	12.44	12.91	0.47
\$200,000 Home	\$2,488.00	\$2,582.00	\$94.00
	FY 17 Tax Rate	Proposed FY 18 Tax Rate	Increase
County Taxes	1.08	1.15	0.07
\$200,000 Home	\$216.00	\$230.00	\$14.00
	FY 17 Tax Rate	Proposed FY 18 Tax Rate	Increase
School Budget	8.83	9.55	0.72
\$200,000 Home	\$1,766.00	\$1,910.00	\$144.00
	FY 17 Tax Rate	Proposed FY 18 Tax Rate	Increase
Combined Budget	22.35	23.61	1.26
\$200,000 Home	\$4,470.00	\$4,722.00	\$252.00

Capital Needs

- Auburn-Lewiston Airport: \$369,150
- Economic & Community Development: \$1,110,000
- Facilities: \$432,000
- Fire: \$458,000
- Ingersoll Turf Facility: \$42,490
- Information Technology: \$240,000
- LATC: \$40,000
- Police: \$342,600
- Public Services: \$3,583,500
- Recreation: \$24,000
- Education: \$1,250,000
- Contingency: \$24,500
- L/A 9-1-1: \$606,500
- Norway Savings Bank Arena: \$125,500

TOTAL: \$8,648,240



Budget Resources

- Our FY2018 Preliminary Municipal Budget can be found online: www.auburnmaine.gov
- Questions may be addressed to: pcrichton@auburnmaine.gov or by calling, (207) 333.6601 ext. 1221