



City Council Budget Workshop
Agenda
April 13, 2026
Auburn Hall, Council Chambers

5:30 PM Workshop

- FY27 Budget - Council Discussion

**CITY OF AUBURN
FY 2027 EXPENDITURES
COMPARISON FY25, FY26 AND FY27 BUDGET**

	COUNCIL ADOPTED BUDGET FY 24-25	COUNCIL ADOPTED BUDGET FY 25-26	INITIAL PROPOSED BUDGET FY 26-27	MANAGER PROPOSED BUDGET FY 26-27	Initial \$ Change	Initial % Change	Manager \$ Change	Manager % Change
Municipal Expenses								
Operating Expenses	41,434,118	42,591,211	45,402,346	44,358,887	2,811,135	6.60%	1,767,676	4.15%
Intergovernmental	2,328,502	2,477,975	2,681,297	2,671,297	203,322	8.21%	193,322	7.80%
County Tax	3,117,240	3,385,568	3,694,912	3,694,912	309,344	9.14%	309,344	9.14%
Total Municipal Expenses	46,879,860	48,454,754	51,778,555	50,725,096	3,323,801	6.86%	2,270,342	4.69%
TIF Expenses	3,049,803	3,272,673	3,627,256	3,627,256	354,583	10.83%	354,583	10.83%
School Expenses								
Operating Expenses	50,697,851	53,454,558	57,371,969	57,372,499	3,917,411	7.33%	3,917,411	7.33%
Total School Expenses	50,697,851	53,454,558	57,371,969	57,372,499	3,917,411	7.33%	3,917,411	7.33%
Debt Service								
Municipal	9,772,812	11,799,434	12,886,598	12,886,598	1,087,164	9.21%	1,087,164	9.21%
School	1,046,596	1,023,308	1,099,999	1,099,999	76,691	7.49%	76,691	7.49%
Municipal Public Referendum	0	460,543	3,521,102	3,521,102	3,060,559	664.55%	3,060,559	664.55%
School Public Referendum	10,379,025	10,016,027	9,213,246	9,213,246	(802,781)	-8.01%	(802,781)	-8.01%
Total Debt Expenses	21,198,433	23,299,312	26,720,945	26,720,945	3,421,633	14.69%	3,421,633	14.69%
Total Expenses	121,825,947	128,481,297	139,498,725	138,445,796	11,017,428	8.58%	9,964,499	7.76%
Less: Non-Tax Revenues								
Municipal	26,142,646	27,172,975	27,778,434	27,927,056	605,459	2.23%	754,081	2.78%
School	41,368,735	43,505,641	45,996,705	45,996,705	2,491,064	5.73%	2,491,064	5.73%
Total Non-Tax Revenues	67,511,381	70,678,616	73,775,139	73,923,761	3,096,523	4.38%	3,245,145	4.59%
Tax Levy								
Municipal Operating	18,341,275	18,690,909	21,251,168	20,059,087	2,560,259	13.70%	1,368,178	7.32%
School Operating	18,418,890	18,782,179	19,482,920	19,482,920	700,741	3.73%	700,741	3.73%
Intergovernmental	5,445,742	5,863,543	6,376,209	6,366,209	512,666	8.74%	502,666	8.57%
Debt Municipal	9,772,812	11,799,434	12,886,598	12,886,598	1,087,164	9.21%	1,087,164	9.21%
Debt School	1,046,596	1,023,308	1,099,999	1,099,999	76,691	7.49%	76,691	7.49%
Debt Municipal Public Referendum	0	460,543	3,521,102	3,521,102	3,060,559	664.55%	3,060,559	100.00%
Debt School Public Referendum	1,289,250	1,182,765	1,105,590	1,105,590	(77,175)	-6.53%	(77,175)	-6.53%
Overlay	454,657	383,267	0	0	(383,267)	-100.00%	(383,267)	-100.00%
Total Tax Levy	54,769,222	58,185,948	65,723,586	64,521,505	7,537,638	12.95%	6,335,557	10.89%

**CITY OF AUBURN
FY 2027 REVENUES
COMPARISON FY25, FY26 AND FY27 BUDGETS**

CLASSIFICATION	ACTUAL REVENUE FY 24-25	COUNCIL ADOPTED BUDGET FY 25-26	INITIAL PROPOSED BUDGET FY 26-27	MANAGER PROPOSED BUDGET FY 26-27	Initial Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)	Manager's Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
General Government								
Homestead Exemption Reimbursement	1,699,353	1,770,000	1,770,000	1,770,000	-	0.00%	-	0.00%
Personal Property Reimbursement	3,094,948	3,100,000	3,100,000	3,100,000	-	0.00%	-	0.00%
Tree Growth Reimbursement	11,323	13,000	13,000	13,000	-	0.00%	-	0.00%
Veterans Reimbursement	12,757	18,000	18,000	18,000	-	0.00%	-	0.00%
Special Events	-	25,000	25,000	25,000	-	0.00%	-	0.00%
In Lieu of Taxes	111,126	94,000	94,000	94,000	-	0.00%	-	0.00%
Excise Tax-Vehicles	5,165,529	4,800,000	5,100,000	5,100,000	300,000	6.25%	300,000	6.25%
Excise Tax-Boats	14,041	15,000	15,000	15,000	-	0.00%	-	0.00%
Excise Tax-Aircraft	75	5,000	5,000	5,000	-	0.00%	-	0.00%
State Revenue Sharing	8,302,024	7,200,000	7,700,000	8,000,000	500,000	6.94%	800,000	11.11%
Other State Aid	2,674	3,400	3,400	3,400	-	0.00%	-	0.00%
Penalties & Interest	85,471	100,000	100,000	100,000	-	0.00%	-	0.00%
Investment Income	577,662	350,000	350,000	350,000	-	0.00%	-	0.00%
Transfer in from TIF		1,550,000	1,550,000	1,550,000	-	0.00%	-	0.00%
Ingersoll Revenue		62,950	62,950	62,950	-	0.00%	-	0.00%
Rental Income (ARC)	27,915	84,000	45,000	70,000	(39,000)	-46.43%	(14,000)	-16.67%
Sale of Property Assets	24,068	100,000	100,000	100,000	-	0.00%	-	0.00%
Tax Sharing Revenue		182,000	182,000	182,000	-	0.00%	-	0.00%
Cable Television Franchise		125,000	125,000	125,000	-	0.00%	-	0.00%
Cable Television Franchise - City of Lewiston		71,000	71,000	71,000	-	0.00%	-	0.00%
MMWAC Host Fees		232,110	250,000	250,000	17,890	7.71%	17,890	7.71%
Utility Reimbursement		-	-	-	-	#DIV/0!	-	#DIV/0!
Miscellaneous (Unclassified)		150,000	150,000	150,000	-	0.00%	-	0.00%
Reimbursed Services		364,500	187,500	111,122	(177,000)	-48.56%	(253,378)	-69.51%
Fund Balance Contribution		1,875,000	1,875,000	1,775,000	-	0.00%	(100,000)	-5.33%
Total General Government	19,128,966	22,289,960	22,891,850	23,040,472	601,890	2.70%	750,512	3.37%
City Clerk								
Hunting/Fishing/Dogs		700	700	700	-	0.00%	-	0.00%
Neutered Animals		2,500	2,500	2,500	-	0.00%	-	0.00%
Voter Reg List		200	200	200	-	0.00%	-	0.00%
Clerk/Sale of Copies		60	60	60	-	0.00%	-	0.00%
City Clerk Notary		1,300	1,300	1,300	-	0.00%	-	0.00%
Commercial License		75,000	75,000	75,000	-	0.00%	-	0.00%
Marijuana Licenses		220,000	220,000	220,000	-	0.00%	-	0.00%
Marriage License		5,500	5,500	5,500	-	0.00%	-	0.00%
Birth/Death/Marriage Cert		25,000	25,000	25,000	-	0.00%	-	0.00%
Permits - Burial		2,000	100	100	(1,900)	-95.00%	(1,900)	-95.00%

CLASSIFICATION	ACTUAL REVENUE FY 24-25	COUNCIL ADOPTED BUDGET FY 25-26	INITIAL PROPOSED BUDGET FY 26-27	MANAGER PROPOSED BUDGET FY 26-27	Initial Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)	Manager's Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
Fines-Dog		3,500	3,500	3,500	-	0.00%	-	0.00%
Total City Clerk	-	335,760	333,860	333,860	(1,900)	-0.57%	(1,900)	-0.57%
Finance								
Reg - Vehicles Agent Fee		95,000	95,000	95,000	-	0.00%	-	0.00%
Total Finance	-	95,000	95,000	95,000	-	0.00%	-	0.00%
Business & Community Development								
CDBG Reimbursement for Services		588,154	588,154	588,154		0.00%	-	0.00%
General Assistance State Reimbursement		560,840	445,550	445,550	(115,290)	-20.56%	(115,290)	-20.56%
Total Business & Community Development	-	1,148,994	1,033,704	1,033,704	(115,290)	-10.03%	(115,290)	-10.03%
Planning & Permitting								
Maps & Copies	-	-	-	-	-	0.00%	-	0.00%
Departmental Reviews		15,000	15,000	15,000	-	0.00%	-	0.00%
Citation Ordinance -Court Fees (Legal Judgements)		3,000	3,000	3,000	-	0.00%	-	0.00%
Private Vacant Bldg. Permits		105,000	105,000	105,000	-	0.00%	-	0.00%
Advertising Costs		3,400	3,400	3,400	-	0.00%	-	0.00%
Permits - Building		260,000	260,000	260,000	-	0.00%	-	0.00%
Permits - Electrical		30,000	30,000	30,000	-	0.00%	-	0.00%
Permits - Plumbing		25,000	25,000	25,000	-	0.00%	-	0.00%
Permits - Sign		5,000	5,000	5,000	-	0.00%	-	0.00%
Total Planning & Permitting	-	446,400	446,400	446,400	-	0.00%	-	0.00%
Parks & Recreation								
Recreation Fees		361,611	389,370	389,370	27,759	7.68%	27,759	7.68%
Recreation Program		95,000	95,000	95,000	-	0.00%	-	0.00%
Total Parks & Recreation		456,611	484,370	484,370	27,759	6.08%	27,759	0.00%
Engineering								
Fees - Inspection		5,000	5,000	5,000	-	0.00%	-	0.00%
Fees - Drive Opening		250	250	250	-	0.00%	-	0.00%
Fees - Bid Documents		-	-	-	-	#DIV/0!	-	0.00%
Permits - Fill		200	200	200	-	0.00%	-	0.00%
Permits - Street Opening		15,000	15,000	15,000	-	0.00%	-	0.00%
Total Engineering	-	20,450	20,450	20,450	-	0.00%	-	0.00%
Fire & EMS								
Copies of Reports		100	100	100	-	0.00%	-	0.00%
Multiple Alarms		-	-	-	-	#DIV/0!	-	0.00%
EMS Transport		1,700,000	1,750,000	1,750,000	50,000	2.94%	50,000	2.94%
EMS Grant		-	-	-	-	#DIV/0!	-	0.00%
Salvage Calls		-	-	-	-	#DIV/0!	-	0.00%
Crash Calls		30,000	30,000	30,000	-	0.00%	-	0.00%
Total Fire Department	-	1,730,100	1,780,100	1,780,100	50,000	2.89%	50,000	2.89%

CLASSIFICATION	ACTUAL REVENUE FY 24-25	COUNCIL ADOPTED BUDGET FY 25-26	INITIAL PROPOSED BUDGET FY 26-27	MANAGER PROPOSED BUDGET FY 26-27	Initial Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)	Manager's Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
Police Department								
Accident & Police		11,000	11,000	11,000	-	0.00%	-	0.00%
Court		4,000	4,000	4,000	-	0.00%	-	0.00%
Photos & Tapes		800	800	800	-	0.00%	-	0.00%
False Alarms		15,000	15,000	15,000	-	0.00%	-	0.00%
Animal Impound					-	#DIV/0!	-	0.00%
Veh Rel/Non Driver		3,000	3,000	3,000	-	0.00%	-	0.00%
Veh Rel/Driver Licence		4,000	4,000	4,000	-	0.00%	-	0.00%
MDEA Agent			153,000	153,000	153,000	#DIV/0!	153,000	0.00%
Transfer in -Opioid Settlement (for PACE program)		60,000	-	-	(60,000)	0.00%	(60,000)	-100.00%
Permits - Firearms		1,900	1,900	1,900	-	0.00%	-	0.00%
Fines - Parking Violations		50,000	-	-	(50,000)	0.00%	(50,000)	-100.00%
Total Police Department	-	149,700	192,700	192,700	43,000	28.72%	43,000	28.72%
Public Works								
State/Local Road Assistance		500,000	500,000	500,000	-	0.00%	-	0.00%
Total Public Works	-	500,000	500,000	500,000	-	0.00%	-	0.00%
Total Municipal	19,128,966	27,172,975	27,778,434	27,927,056	605,459	2.23%	754,081	2.78%
School Department								
Reg Secondary Tuition / Adult Education (Other)		44,754	66,000	66,000	21,246	47.47%	21,246	47.47%
Section 28/65 Reimbursement		-	135,000	135,000	135,000	0.00%	135,000	0.00%
Franklin Tuition		160,000	180,000	180,000	20,000	12.50%	20,000	12.50%
State Subsidy for Education		32,046,130	34,658,280	34,658,280	2,612,150	8.15%	2,612,150	8.15%
Debt Service Reimbursement		8,833,262	8,151,425	8,151,425	(681,837)	-7.72%	(681,837)	-7.72%
Special Ed/Mainecare		120,000	140,000	140,000	20,000	16.67%	20,000	16.67%
State Agency Clients / SOS		30,000	40,000	40,000	10,000	33.33%	10,000	33.33%
State Aid for Adult Education		101,495	116,000	116,530	14,505	14.29%	15,035	14.81%
Miscellaneous		145,000	160,000	160,000	15,000	10.34%	15,000	10.34%
Fund Balance		2,025,000	2,350,000	2,350,000	325,000	16.05%	325,000	16.05%
Total School	-	43,505,641	45,996,705	45,997,235	2,491,064	5.73%	2,491,594	5.73%

**CITY OF AUBURN
FY 2027 PROPOSED EXPENDITURES
COMPARISON FY25, FY26 AND FY27 BUDGETS**

CLASSIFICATION	ACTUAL EXPENDED BUDGET FY 24-25	COUNCIL ADOPTED BUDGET FY 25-26	INITIAL PROPOSED BUDGET FY 26-27	MANAGER PROPOSED BUDGET FY 26-27	Initial		Manager		
					Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)	
Administration									
City Clerk	286,282	535,326	610,489	585,489	75,163	14%	50,163	9.37%	
City Manager	787,734	600,469	703,611	703,611	103,142	17%	103,142	17.18%	
Finance	1,456,121	1,425,451	1,413,938	1,413,938	(11,513)	-1%	(11,513)	-0.81%	
Human Resources	258,923	280,420	380,479	380,479	100,059	36%	100,059	35.68%	
Communication and Engagement	348,900	315,205	307,731	307,731	(7,474)	-2%	(7,474)	-2.37%	
Mayor & Council	195,983	181,800	187,000	185,000	5,200	3%	3,200	1.76%	
Information Technology	1,082,514	1,095,845	1,321,249	1,305,949	225,404	21%	210,104	19.17%	
Fringe Benefits	7,824,202	8,180,267	9,136,540	8,727,165	956,273	12%	546,898	6.69%	
Workers' Compensation	719,025	719,025	719,025	719,025	0	0%	0	0.00%	
Total Administration	12,959,684	13,333,808	14,780,062	14,328,387	\$ 1,446,254	10.8%	994,579	7.5%	
Community Services									
Health & Social Services-General Assistance	845,729	801,200	636,500	636,500	(164,700)	-21%	(164,700)	-20.56%	
Public Services (Economic Development)	134,626	533,073	474,919	293,479	(58,154)	-11%	(239,594)	-44.95%	
Engineering	320,781	363,646	386,288	386,288	22,642	6%	22,642	6.23%	
Business and Community Development	511,769	904,162	972,525	894,627	68,363	8%	(9,535)	-1.05%	
Planning and Permitting	719,656	834,030	723,793	723,793	(110,237)	-13%	(110,237)	-13.22%	
Recreation	629,947	890,095	903,589	750,314	13,494	2%	(139,781)	-15.70%	
Public Library	1,202,133	1,185,894	1,238,026	1,238,026	52,132	4%	52,132	4.40%	
Total Community Services	4,364,641	5,512,100	5,335,640	4,923,027	\$ (176,460)	-3.20%	(589,073)	-10.69%	
Fiscal Services									
Debt Service	9,592,857	12,259,977	16,407,700	16,407,700	4,147,723	34%	4,147,723	33.83%	
Emergency Reserve	0	550,000	686,216	686,216	136,216	25%	136,216	24.77%	
Transfer to TIF	3,627,253	3,272,673	3,627,256	3,627,256	354,583	11%	354,583	10.83%	
Total Fiscal Services	13,220,110	16,082,650	20,721,172	20,721,172	\$ 4,638,522	28.84%	4,638,522	28.84%	
Public Safety									
Fire & EMS Transport	6,813,374	6,770,859	7,151,110	7,116,110	380,251	6%	345,251	5.10%	
Police	5,278,613	5,549,367	5,869,363	5,869,363	319,996	6%	319,996	5.77%	
Total Public Safety	12,091,987	12,320,226	13,020,473	12,985,473	\$ 700,247	5.68%	665,247	5.40%	
Public Works									
Facilities	2,087,912	1,854,151	1,897,760	1,897,760	43,609	2%	43,609	2.35%	
Operations	6,218,353	6,408,669	6,559,005	6,414,834	150,336	2%	6,165	0.10%	
Solid Waste	1,923,115	1,771,977	2,278,627	2,278,627	506,650	29%	506,650	28.59%	
Water & Sewer	781,203	840,280	844,563	844,563	4,283	1%	4,283	0.51%	
Total Public Works	11,010,583	10,875,077	11,579,955	11,435,784	\$ 704,878	6.48%	560,707	5.16%	
Total Municipal	53,647,005	58,123,861	65,437,302	64,393,843	\$ 7,313,441	12.58%	6,269,982	10.79%	
Intergovernmental Programs									
County Taxes	3,117,240	3,385,568	3,694,912	3,694,912	309,344	0.00%	309,344	9.14%	
Tax Sharing	205,121	260,000	260,000	260,000	0	0.00%	0	0.00%	

CLASSIFICATION	ACTUAL EXPENDED BUDGET FY 24-25	COUNCIL ADOPTED BUDGET FY 25-26	INITIAL PROPOSED BUDGET FY 26-27	MANAGER PROPOSED BUDGET FY 26-27	Initial		Manager	
					Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
Arts & Culture	35,000	10,000	20,000	10,000	10,000	0.00%	0	0.00%
Auburn-Lewiston Municipal Airport	217,850	205,000	205,000	205,000	0	0.00%	0	0.00%
Lew-Aub Transit Committee	458,502	566,298	570,000	570,000	3,702	0.00%	3,702	0.65%
Lew-Aub 911 Communications Center	1,384,110	1,436,677	1,626,297	1,626,297	189,620	0.00%	189,620	13.20%
Total Intergovernmental Programs	5,417,823	5,863,543	6,376,209	6,366,209	512,666	0.00%	502,666	8.57%
Grand Total Municipal	59,064,828	63,987,404	71,813,511	70,760,052	7,826,107	0.00%	6,772,648	10.58%
Education Operation	48,801,317	53,454,558	57,371,969	57,372,499	3,917,411	0.00%	3,917,941	7.33%
Education Debt Service	10,269,972	11,039,335	10,313,245	10,313,245	(726,090)	0.00%	(726,090)	-6.58%
Total School	59,071,289	64,493,893	67,685,214	67,685,744	3,191,321	0.00%	3,191,851	4.95%
Total Budget	118,136,117	128,481,297	139,498,725	138,445,796	11,017,428	0.00%	9,964,499	7.76%

	FY 2025 Actual	FY 2026 Approved	FY 2027 INITIAL Request	FY 2027 MGR Request	Increase/ Decrease (Initial)	%	Increase/ Decrease (Manager)	%
Mayor and Council- 1004	195,983	181,800	187,000	185,000	5,200	2.86%	3,200	1.76%
City Manager- 1005	787,734	600,469	703,611	703,611	103,142	17.18%	103,142	17.18%
City Clerk- 1007	286,282	535,326	610,489	585,489	75,163	14.04%	50,163	9.37%
Finance Department- 1008	1,456,121	1,425,451	1,413,938	1,413,938	(11,513)	-0.81%	(11,513)	-0.81%
Human Resources - 1009	258,923	280,420	380,479	380,479	100,059	35.68%	100,059	35.68%
Communication & Community Engagement - 1006	348,900	315,205	307,731	307,731	(7,474)	-2.37%	(7,474)	-2.37%
Health & Social Services-General Assistance - 1032	845,729	801,200	636,500	636,500	(164,700)	-20.56%	(164,700)	-20.56%
Business and Community Development - 1013	511,769	904,162	972,525	894,627	68,363	7.56%	(9,535)	-1.05%
Public Services (Econ.Dev) - 1011	134,626	533,073	474,919	293,479	(58,154)	-10.91%	(239,594)	-44.95%
Planning & Permitting - 1010	719,656	834,030	723,793	723,793	(110,237)	-13.22%	(110,237)	-13.22%
Information Technology (IT) - 1025	1,082,514	1,095,845	1,321,249	1,305,949	225,404	20.57%	210,104	19.17%
Recreation - 1030	629,947	890,095	903,589	750,314	13,494	1.52%	(139,781)	-15.70%
Public Library - 1050	1,202,133	1,185,894	1,238,026	1,238,026	52,132	4.40%	52,132	4.40%
Facilities & Energy - 1015	2,087,912	1,854,151	1,897,760	1,897,760	43,609	2.35%	43,609	2.35%
Engineering - 1014	320,781	363,646	386,288	386,288	22,642	6.23%	22,642	6.23%
Workers Compensation - 1016	719,025	719,025	719,025	719,025	-	0.00%	-	0.00%

	FY 2025 Actual	FY 2026 Approved	FY 2027 INITIAL Request	FY 2027 MGR Request	Increase/ Decrease (Initial)	%	Increase/ Decrease (Manager)	%
Fringe Benefits - 1017	7,824,202	8,180,267	9,136,540	8,727,165	956,273	11.69%	546,898	6.69%
Emergency Reserve - 1018	-	550,000	686,216	686,216	136,216	24.77%	136,216	24.77%
Fire & EMS Transport - 1021	6,813,374	6,770,859	7,151,110	7,116,110	380,251	5.62%	345,251	5.10%
Police - 1022	5,278,613	5,549,367	5,869,363	5,869,363	319,996	5.77%	319,996	5.77%
Public Works - 1042	6,218,353	6,408,669	6,559,005	6,414,834	150,336	2.35%	6,165	0.10%
Water & Sewer - 1052 (Fire Hydrants)	781,203	840,280	844,563	844,563	4,283	0.51%	4,283	0.51%
Solid Waste - 1043	1,923,115	1,771,977	2,278,627	2,278,627	506,650	28.59%	506,650	28.59%
Tax Sharing - 1053	205,121	260,000	260,000	260,000	-	0.00%	-	0.00%
Municipal Operating	40,632,016	42,851,211	45,662,346	44,618,887	2,811,135	0.00%	1,767,676	4.13%
Debt Service - 1019	9,592,857	12,259,977	16,407,700	16,407,700	4,147,723	33.83%	4,147,723	33.83%
Auburn-Lewiston Airport - 1054	217,850	205,000	205,000	205,000	-	0.00%	-	0.00%
LA Transit Authority - 1056	458,502	566,298	570,000	570,000	3,702	0.65%	3,702	0.65%
LA 911 -1057	1,384,110	1,436,677	1,626,297	1,626,297	189,620	13.20%	189,620	13.20%
Arts & Culture - 1049	35,000	10,000	20,000	10,000	10,000	100.00%	-	0.00%
County Tax - 1045	3,117,240	3,385,568	3,694,912	3,694,912	309,344	9.14%	309,344	9.14%
Total Municipal	55,437,575	60,714,731	68,186,255	67,132,796	7,471,524	12.31%	6,418,065	10.57%

	COUNCIL ADOPTED BUDGET FY 25-26	INITIAL MANAGER BUDGET FY 26-27	Increase (Decrease) from Prior Year Budget	% of Increase (Decrease)	PROPOSED MANAGER BUDGET FY 26-27	Increase (Decrease) from Prior Year Budget	% of Increase (Decrease)
Municipal Operation	18,690,909	21,251,168	2,560,259	13.7%	20,059,087	1,368,178	7.3%
Municipal Debt	12,259,977	16,407,700	4,147,723	33.8%	16,407,700	4,147,723	33.8%
Intergovernmental Operation	5,863,543	6,376,209	512,666	8.7%	6,366,209	502,666	8.6%
School Operation	18,782,179	19,482,920	700,741	3.7%	19,482,920	700,741	3.7%
School Debt	2,206,073	2,205,589	(484)	0.0%	2,205,589	(484)	0.0%
Overlay	383,267	0	(383,267)	-100.0%	-	(383,267)	-100.0%
	58,185,948	65,723,586	7,537,638	12.95%	64,521,505	6,335,557	10.9%

**CITY OF AUBURN
FY 2027 EXPENDITURES
COMPARISON FY25, FY26 AND FY27 BUDGET**

	COUNCIL ADOPTED BUDGET FY 24-25	COUNCIL ADOPTED BUDGET FY 25-26	MANAGER PROPOSED BUDGET FY 26-27	COUNCIL PROPOSED BUDGET FY 26-27	Manager \$ Change	Manager % Change	COUNCIL PROPOSED BUDGET \$ Change	COUNCIL PROPOSED BUDGET % Change
Municipal Expenses								
Operating Expenses	41,434,118	42,591,211	44,358,887	44,165,255	1,767,676	4.15%	1,574,044	3.70%
Intergovernmental	2,328,502	2,477,975	2,671,297	2,671,297	193,322	7.80%	193,322	7.80%
County Tax	3,117,240	3,385,568	3,694,912	3,694,912	309,344	9.14%	309,344	9.14%
Total Municipal Expenses	46,879,860	48,454,754	50,725,096	50,531,464	2,270,342	4.69%	2,076,710	4.29%
TIF Expenses	3,049,803	3,272,673	3,627,256	3,627,256	354,583	10.83%	354,583	10.83%
School Expenses								
Operating Expenses	50,697,851	53,454,558	57,372,499	56,872,499	3,917,411	7.33%	3,417,941	6.39%
Total School Expenses	50,697,851	53,454,558	57,372,499	56,872,499	3,917,411	7.33%	3,417,941	6.39%
Debt Service								
Municipal	9,772,812	11,799,434	12,886,598	12,886,598	1,087,164	9.21%	1,087,164	9.21%
School	1,046,596	1,023,308	1,099,999	1,099,999	76,691	7.49%	76,691	7.49%
Municipal Public Referendum	0	460,543	3,521,102	3,521,102	3,060,559	664.55%	3,060,559	664.55%
School Public Referendum	10,379,025	10,016,027	9,213,246	9,213,246	(802,781)	-8.01%	(802,781)	-8.01%
Total Debt Expenses	21,198,433	23,299,312	26,720,945	26,720,945	3,421,633	14.69%	3,421,633	14.69%
Total Expenses	121,825,947	128,481,297	138,445,796	137,752,164	9,964,499	7.76%	9,270,867	7.22%
Less: Non-Tax Revenues				693,632				
Municipal	26,142,646	27,172,975	27,927,056	27,927,056	754,081	2.78%	754,081	2.78%
School	41,368,735	43,505,641	45,996,705	45,997,235	2,491,064	5.73%	2,491,594	5.73%
Total Non-Tax Revenues	67,511,381	70,678,616	73,923,761	73,924,291	3,245,145	4.59%	3,245,675	4.59%
Tax Levy								
Municipal Operating	18,341,275	18,690,909	20,059,087	19,865,455	1,368,178	7.32%	1,174,546	6.28%
School Operating	18,418,890	18,782,179	19,482,920	18,982,920	700,741	3.73%	200,741	1.07%
Intergovernmental	5,445,742	5,863,543	6,366,209	6,366,209	502,666	8.57%	502,666	8.57%
Debt Municipal	9,772,812	11,799,434	12,886,598	12,886,598	1,087,164	9.21%	1,087,164	9.21%
Debt School	1,046,596	1,023,308	1,099,999	1,099,999	76,691	7.49%	76,691	7.49%
Debt Municipal Public Referendum	0	460,543	3,521,102	3,521,102	3,060,559	100.00%	3,060,559	664.55%
Debt School Public Referendum	1,289,250	1,182,765	1,105,590	1,105,590	(77,175)	-6.53%	(77,175)	-6.53%
Overlay	454,657	383,267	0	0	(383,267)	-100.00%	(383,267)	-100.00%
Total Tax Levy	54,769,222	58,185,948	64,521,505	63,827,873	6,335,557	10.89%	5,641,925	9.70%

**CITY OF AUBURN
FY 2027 REVENUES
COMPARISON FY25, FY26 AND FY27 BUDGETS**

CLASSIFICATION	ACTUAL REVENUE FY 24-25	COUNCIL ADOPTED BUDGET FY 25-26	MANAGER PROPOSED BUDGET FY 26-27	COUNCIL PROPOSED BUDGET FY 26-27	Manager's Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)	Council's Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
General Government								
Homestead Exemption Reimbursement	1,699,353	1,770,000	1,770,000	1,770,000	-	0.00%	-	0.00%
Personal Property Reimbursement	3,094,948	3,100,000	3,100,000	3,100,000	-	0.00%	-	0.00%
Tree Growth Reimbursement	11,323	13,000	13,000	13,000	-	0.00%	-	0.00%
Veterans Reimbursement	12,757	18,000	18,000	18,000	-	0.00%	-	0.00%
Special Events	-	25,000	25,000	25,000	-	0.00%	-	0.00%
In Lieu of Taxes	111,126	94,000	94,000	94,000	-	0.00%	-	0.00%
Excise Tax-Vehicles	5,165,529	4,800,000	5,100,000	5,100,000	300,000	6.25%	300,000	6.25%
Excise Tax-Boats	14,041	15,000	15,000	15,000	-	0.00%	-	0.00%
Excise Tax-Aircraft	75	5,000	5,000	5,000	-	0.00%	-	0.00%
State Revenue Sharing	8,302,024	7,200,000	8,000,000	8,000,000	800,000	11.11%	800,000	11.11%
Other State Aid	2,674	3,400	3,400	3,400	-	0.00%	-	0.00%
Penalties & Interest	85,471	100,000	100,000	100,000	-	0.00%	-	0.00%
Investment Income	577,662	350,000	350,000	350,000	-	0.00%	-	0.00%
Transfer in from TIF		1,550,000	1,550,000	1,550,000	-	0.00%	-	0.00%
Ingersoll Revenue		62,950	62,950	62,950	-	0.00%	-	0.00%
Rental Income (ARC)	27,915	84,000	70,000	70,000	(14,000)	-16.67%	(14,000)	-16.67%
Sale of Property Assets	24,068	100,000	100,000	100,000	-	0.00%	-	0.00%
Tax Sharing Revenue		182,000	182,000	182,000	-	0.00%	-	0.00%
Cable Television Franchise		125,000	125,000	125,000	-	0.00%	-	0.00%
Cable Television Franchise - City of Lewiston		71,000	71,000	71,000	-	0.00%	-	0.00%
MMWAC Host Fees		232,110	250,000	250,000	17,890	7.71%	17,890	7.71%
Utility Reimbursement		-	-	-	-	#DIV/0!	-	0.00%
Miscellaneous (Unclassified)		150,000	150,000	150,000	-	0.00%	-	0.00%
Reimbursed Services		364,500	111,122	111,122	(253,378)	-69.51%	(253,378)	-69.51%
Fund Balance Contribution		1,875,000	1,775,000	1,775,000	(100,000)	-5.33%	(100,000)	-5.33%
Total General Government	19,128,966	22,289,960	23,040,472	23,040,472	750,512	3.37%	750,512	3.37%
City Clerk								
Hunting/Fishing/Dogs		700	700	700	-	0.00%	-	0.00%
Neutered Animals		2,500	2,500	2,500	-	0.00%	-	0.00%
Voter Reg List		200	200	200	-	0.00%	-	0.00%
Clerk/Sale of Copies		60	60	60	-	0.00%	-	0.00%
City Clerk Notary		1,300	1,300	1,300	-	0.00%	-	0.00%
Commercial License		75,000	75,000	75,000	-	0.00%	-	0.00%
Marijuana Licenses		220,000	220,000	220,000	-	0.00%	-	0.00%
Marriage License		5,500	5,500	5,500	-	0.00%	-	0.00%
Birth/Death/Marriage Cert		25,000	25,000	25,000	-	0.00%	-	0.00%
Permits - Burial		2,000	100	100	(1,900)	-95.00%	(1,900)	-95.00%
Fines-Dog		3,500	3,500	3,500	-	0.00%	-	0.00%

CLASSIFICATION	ACTUAL REVENUE FY 24-25	COUNCIL ADOPTED BUDGET FY 25-26	MANAGER PROPOSED BUDGET FY 26-27	COUNCIL PROPOSED BUDGET FY 26-27	Manager's Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)	Council's Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
Total City Clerk	-	335,760	333,860	333,860	(1,900)	-0.57%	(1,900)	-0.57%
Finance								
Reg - Vehicles Agent Fee		95,000	95,000	95,000	-	0.00%	-	0.00%
Total Finance	-	95,000	95,000	95,000	-	0.00%	-	0.00%
Business & Community Development								
CDBG Reimbursement for Services		588,154	588,154	588,154	-	0.00%	-	0.00%
General Assistance State Reimbursement		560,840	445,550	445,550	(115,290)	-20.56%	(115,290)	-20.56%
Total Business & Community Development	-	1,148,994	1,033,704	1,033,704	(115,290)	-10.03%	(115,290)	-10.03%
Planning & Permitting								
Maps & Copies	-	-	-	-	-	0.00%	-	0.00%
Departmental Reviews		15,000	15,000	15,000	-	0.00%	-	0.00%
Citation Ordinance - Court Fees (Legal Judgements)		3,000	3,000	3,000	-	0.00%	-	0.00%
Private Vacant Bldg. Permits		105,000	105,000	105,000	-	0.00%	-	0.00%
Advertising Costs		3,400	3,400	3,400	-	0.00%	-	0.00%
Permits - Building		260,000	260,000	260,000	-	0.00%	-	0.00%
Permits - Electrical		30,000	30,000	30,000	-	0.00%	-	0.00%
Permits - Plumbing		25,000	25,000	25,000	-	0.00%	-	0.00%
Permits - Sign		5,000	5,000	5,000	-	0.00%	-	0.00%
Total Planning & Permitting	-	446,400	446,400	446,400	-	0.00%	-	0.00%
Parks & Recreation								
Recreation Fees		361,611	389,370	389,370	27,759	7.68%	27,759	7.68%
Recreation Program		95,000	95,000	95,000	-	0.00%	-	0.00%
Total Parks & Recreation		456,611	484,370	484,370	27,759	0.00%	27,759	6.08%
Engineering								
Fees - Inspection		5,000	5,000	5,000	-	0.00%	-	0.00%
Fees - Drive Opening		250	250	250	-	0.00%	-	0.00%
Fees - Bid Documents		-	-	-	-	0.00%	-	0.00%
Permits - Fill		200	200	200	-	0.00%	-	0.00%
Permits - Street Opening		15,000	15,000	15,000	-	0.00%	-	0.00%
Total Engineering	-	20,450	20,450	20,450	-	0.00%	-	0.00%
Fire & EMS								
Copies of Reports		100	100	100	-	0.00%	-	0.00%
Multiple Alarms					-	0.00%	-	0.00%
EMS Transport		1,700,000	1,750,000	1,750,000	50,000	2.94%	50,000	2.94%
EMS Grant		-	-	-	-	0.00%	-	0.00%
Salvage Calls		-	-	-	-	0.00%	-	0.00%
Crash Calls		30,000	30,000	30,000	-	0.00%	-	0.00%
Total Fire Department	-	1,730,100	1,780,100	1,780,100	50,000	2.89%	50,000	2.89%
Police Department								

CLASSIFICATION	ACTUAL REVENUE FY 24-25	COUNCIL ADOPTED BUDGET FY 25-26	MANAGER PROPOSED BUDGET FY 26-27	COUNCIL PROPOSED BUDGET FY 26-27	Manager's Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)	Council's Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
Accident & Police		11,000	11,000	11,000	-	0.00%	-	0.00%
Court		4,000	4,000	4,000	-	0.00%	-	0.00%
Photos & Tapes		800	800	800	-	0.00%	-	0.00%
False Alarms		15,000	15,000	15,000	-	0.00%	-	0.00%
Animal Impound					-	0.00%	-	0.00%
Veh Rel/Non Driver		3,000	3,000	3,000	-	0.00%	-	0.00%
Veh Rel/Driver Licence		4,000	4,000	4,000	-	0.00%	-	0.00%
MDEA Agent			153,000	153,000	153,000	0.00%	153,000	0.00%
Transfer in -Opioid Settlement (for PACE program)		60,000	-	-	(60,000)	-100.00%	(60,000)	-100.00%
Permits - Firearms		1,900	1,900	1,900	-	0.00%	-	0.00%
Fines - Parking Violations		50,000	-	-	(50,000)	-100.00%	(50,000)	-100.00%
Total Police Department	-	149,700	192,700	192,700	43,000	28.72%	43,000	28.72%
Public Works								
State/Local Road Assistance		500,000	500,000	500,000	-	0.00%	-	0.00%
Total Public Works	-	500,000	500,000	500,000	-	0.00%	-	0.00%
Total Municipal	19,128,966	27,172,975	27,927,056	27,927,056	754,081	2.78%	754,081	2.78%
School Department								
Reg Secondary Tuition / Adult Education (Other)		44,754	66,000	66,000	21,246	47.47%	21,246	47.47%
Section 28/65 Reimbursement		-	135,000	135,000	135,000	0.00%	135,000	0.00%
Franklin Tuition		160,000	180,000	180,000	20,000	12.50%	20,000	12.50%
State Subsidy for Education		32,046,130	34,658,280	34,658,280	2,612,150	8.15%	2,612,150	8.15%
Debt Service Reimbursement		8,833,262	8,151,425	8,151,425	(681,837)	-7.72%	(681,837)	-7.72%
Special Ed/Mainecare		120,000	140,000	140,000	20,000	16.67%	20,000	16.67%
State Agency Clients / SOS		30,000	40,000	40,000	10,000	33.33%	10,000	33.33%
State Aid for Adult Education		101,495	116,530	116,530	15,035	14.81%	15,035	14.81%
Miscellaneous		145,000	160,000	160,000	15,000	10.34%	15,000	10.34%
Fund Balance		2,025,000	2,350,000	2,350,000	325,000	16.05%	325,000	16.05%
Total School	-	43,505,641	45,997,235	45,997,235	2,491,594	5.73%	2,491,594	5.73%

**CITY OF AUBURN
FY 2027 PROPOSED EXPENDITURES
COMPARISON FY25, FY26 AND FY27 BUDGETS**

CLASSIFICATION	ACTUAL EXPENDED BUDGET FY 24-25	COUNCIL ADOPTED BUDGET FY 25-26	MANAGER PROPOSED BUDGET FY 26-27	COUNCIL PROPOSED BUDGET FY 26-27	Manager		COUNCIL		
					Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)	
Administration									
City Clerk	286,282	535,326	585,489	585,489	50,163	9.37%	50,163	9.37%	
City Manager	787,734	600,469	703,611	703,611	103,142	17.18%	103,142	17.18%	
Finance	1,456,121	1,425,451	1,413,938	1,413,938	(11,513)	-0.81%	(11,513)	-0.81%	
Human Resources	258,923	280,420	380,479	380,479	100,059	35.68%	100,059	35.68%	
Communication and Engagement	348,900	315,205	307,731	277,731	(7,474)	-2.37%	(37,474)	-11.89%	
Mayor & Council	195,983	181,800	185,000	185,000	3,200	1.76%	3,200	1.76%	
Information Technology	1,082,514	1,095,845	1,305,949	1,281,949	210,104	19.17%	186,104	16.98%	
Fringe Benefits	7,824,202	8,180,267	8,727,165	8,727,165	546,898	6.69%	546,898	6.69%	
Workers' Compensation	719,025	719,025	719,025	719,025	0	0.00%	0	0.00%	
Total Administration	12,959,684	13,333,808	14,328,387	14,274,387	994,579	7.5%	940,579	7.1%	
Community Services									
Health & Social Services-General Assistance	845,729	801,200	636,500	636,500	(164,700)	-20.56%	(164,700)	-20.56%	
Public Services (Economic Development)	134,626	533,073	293,479	293,479	(239,594)	-44.95%	(239,594)	-44.95%	
Engineering	320,781	363,646	386,288	386,288	22,642	6.23%	22,642	6.23%	
Business and Community Development	511,769	904,162	894,627	894,627	(9,535)	-1.05%	(9,535)	-1.05%	
Planning and Permitting	719,656	834,030	723,793	723,793	(110,237)	-13.22%	(110,237)	-13.22%	
Recreation	629,947	890,095	750,314	750,314	(139,781)	-15.70%	(139,781)	-15.70%	
Public Library	1,202,133	1,185,894	1,238,026	1,188,026	52,132	4.40%	2,132	0.18%	
Total Community Services	4,364,641	5,512,100	4,923,027	4,873,027	(589,073)	-10.69%	(639,073)	-11.59%	
Fiscal Services									
Debt Service	9,592,857	12,259,977	16,407,700	16,407,700	4,147,723	33.83%	4,147,723	33.83%	
Emergency Reserve	0	550,000	686,216	685,284	136,216	24.77%	135,284	24.60%	
Transfer to TIF	3,627,253	3,272,673	3,627,256	3,627,256	354,583	10.83%	354,583	10.83%	
Total Fiscal Services	13,220,110	16,082,650	20,721,172	20,720,240	4,638,522	28.84%	4,637,590	28.84%	
Public Safety									
Fire & EMS Transport	6,813,374	6,770,859	7,116,110	7,102,410	345,251	5.10%	331,551	4.90%	
Police	5,278,613	5,549,367	5,869,363	5,844,363	319,996	5.77%	294,996	5.32%	
Total Public Safety	12,091,987	12,320,226	12,985,473	12,946,773	665,247	5.40%	626,547	5.09%	
Public Works									
Facilities	2,087,912	1,854,151	1,897,760	1,847,760	43,609	2.35%	(6,391)	-0.34%	
Operations	6,218,353	6,408,669	6,414,834	6,414,834	6,165	0.10%	6,165	0.10%	
Solid Waste	1,923,115	1,771,977	2,278,627	2,278,627	506,650	28.59%	506,650	28.59%	
Water & Sewer	781,203	840,280	844,563	844,563	4,283	0.51%	4,283	0.51%	
Total Public Works	11,010,583	10,875,077	11,435,784	11,385,784	560,707	5.16%	510,707	4.70%	
Total Municipal	53,647,005	58,123,861	64,393,843	64,200,211	6,269,982	10.79%	6,076,350	10.45%	
Intergovernmental Programs									
County Taxes	3,117,240	3,385,568	3,694,912	3,694,912	309,344	9.14%	309,344	9.14%	
Tax Sharing	205,121	260,000	260,000	260,000	0	0.00%	0	0.00%	

CLASSIFICATION	ACTUAL EXPENDED BUDGET FY 24-25	COUNCIL ADOPTED BUDGET FY 25-26	MANAGER PROPOSED BUDGET FY 26-27	COUNCIL PROPOSED BUDGET FY 26-27	Manager		COUNCIL	
					Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)	Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
Arts & Culture	35,000	10,000	10,000	10,000	0	0.00%	0	0.00%
Auburn-Lewiston Municipal Airport	217,850	205,000	205,000	205,000	0	0.00%	0	0.00%
Lew-Aub Transit Committee	458,502	566,298	570,000	570,000	3,702	0.65%	3,702	0.65%
Lew-Aub 911 Communications Center	1,384,110	1,436,677	1,626,297	1,626,297	189,620	13.20%	189,620	13.20%
Total Intergovernmental Programs	5,417,823	5,863,543	6,366,209	6,366,209	502,666	8.57%	502,666	8.57%
Grand Total Municipal	59,064,828	63,987,404	70,760,052	70,566,420	6,772,648	10.58%	6,579,016	10.28%
Education Operation	48,801,317	53,454,558	57,372,499	56,872,499	3,917,941	7.33%	3,417,941	6.39%
Education Debt Service	10,269,972	11,039,335	10,313,245	10,313,245	(726,090)	-6.58%	(726,090)	-6.58%
Total School	59,071,289	64,493,893	67,685,744	67,185,744	3,191,851	4.95%	2,691,851	4.17%
Total Budget	118,136,117	128,481,297	138,445,796	137,752,164	9,964,499	7.76%	9,270,867	7.22%

	FY 2025 Actual	FY 2026 Approved	FY 2027 MGR Request	FY 2027 COUNCIL Request	Increase/ Decrease (Manager)	%	Increase/ Decrease (COUNCIL)	%
Mayor and Council- 1004	195,983	181,800	185,000	185,000	3,200	1.76%	3,200	1.76%
City Manager- 1005	787,734	600,469	703,611	703,611	103,142	17.18%	103,142	17.18%
City Clerk- 1007	286,282	535,326	585,489	585,489	50,163	9.37%	50,163	9.37%
Finance Department- 1008	1,456,121	1,425,451	1,413,938	1,413,938	(11,513)	-0.81%	(11,513)	-0.81%
Human Resources - 1009	258,923	280,420	380,479	380,479	100,059	35.68%	100,059	35.68%
Communication & Community Engagement - 1006	348,900	315,205	307,731	277,731	(7,474)	-2.37%	(37,474)	-11.89%
Health & Social Services-General Assistance - 1032	845,729	801,200	636,500	636,500	(164,700)	-20.56%	(164,700)	-20.56%
Business and Community Development - 1013	511,769	904,162	894,627	894,627	(9,535)	-1.05%	(9,535)	-1.05%
Public Services (Econ.Dev) - 1011	134,626	533,073	293,479	293,479	(239,594)	-44.95%	(239,594)	-44.95%
Planning & Permitting - 1010	719,656	834,030	723,793	723,793	(110,237)	-13.22%	(110,237)	-13.22%
Information Technology (IT) - 1025	1,082,514	1,095,845	1,305,949	1,281,949	210,104	19.17%	186,104	16.98%
Recreation - 1030	629,947	890,095	750,314	750,314	(139,781)	-15.70%	(139,781)	-15.70%
Public Library - 1050	1,202,133	1,185,894	1,238,026	1,188,026	52,132	4.40%	2,132	0.18%
Facilities & Energy - 1015	2,087,912	1,854,151	1,897,760	1,847,760	43,609	2.35%	(6,391)	-0.34%
Engineering - 1014	320,781	363,646	386,288	386,288	22,642	6.23%	22,642	6.23%
Workers Compensation - 1016	719,025	719,025	719,025	719,025	-	0.00%	-	0.00%

	FY 2025 Actual	FY 2026 Approved	FY 2027 MGR Request	FY 2027 COUNCIL Request	Increase/ Decrease (Manager)	%	Increase/ Decrease (COUNCIL)	%
Fringe Benefits - 1017	7,824,202	8,180,267	8,727,165	8,727,165	546,898	6.69%	546,898	6.69%
Emergency Reserve - 1018	-	550,000	686,216	685,284	136,216	24.77%	135,284	24.60%
Fire & EMS Transport - 1021	6,813,374	6,770,859	7,116,110	7,102,410	345,251	5.10%	331,551	4.90%
Police - 1022	5,278,613	5,549,367	5,869,363	5,844,363	319,996	5.77%	294,996	5.32%
Public Works - 1042	6,218,353	6,408,669	6,414,834	6,414,834	6,165	0.10%	6,165	0.10%
Water & Sewer - 1052 (Fire Hydrants)	781,203	840,280	844,563	844,563	4,283	0.51%	4,283	0.51%
Solid Waste - 1043	1,923,115	1,771,977	2,278,627	2,278,627	506,650	28.59%	506,650	28.59%
Tax Sharing - 1053	205,121	260,000	260,000	260,000	-	0.00%	-	0.00%
Municipal Operating	40,632,016	42,851,211	44,618,887	44,425,255	1,767,676	4.13%	1,574,044	3.67%
Debt Service - 1019	9,592,857	12,259,977	16,407,700	16,407,700	4,147,723	33.83%	4,147,723	33.83%
Auburn-Lewiston Airport - 1054	217,850	205,000	205,000	205,000	-	0.00%	-	0.00%
LA Transit Authority - 1056	458,502	566,298	570,000	570,000	3,702	0.65%	3,702	0.65%
LA 911 -1057	1,384,110	1,436,677	1,626,297	1,626,297	189,620	13.20%	189,620	13.20%
Arts & Culture - 1049	35,000	10,000	10,000	10,000	-	0.00%	-	0.00%
County Tax - 1045	3,117,240	3,385,568	3,694,912	3,694,912	309,344	9.14%	309,344	9.14%
Total Municipal	55,437,575	60,714,731	67,132,796	66,939,164	6,418,065	10.57%	6,224,433	10.25%

	COUNCIL ADOPTED BUDGET FY 25-26	PROPOSED MANAGER BUDGET FY 26-27	Increase (Decrease) from Prior Year Budget	% of Increase (Decrease)	COUNCIL PROPOSED BUDGET FY 26-27	Increase (Decrease) from Prior Year Budget	% of Increase (Decrease)
Municipal Operation	18,690,909	20,059,087	1,368,178	7.3%	19,865,455	1,174,546	6.3%
Municipal Debt	12,259,977	16,407,700	4,147,723	33.8%	16,407,700	4,147,723	33.8%
Intergovernmental Operation	5,863,543	6,366,209	502,666	8.6%	6,366,209	502,666	8.6%
School Operation	18,782,179	19,482,920	700,741	3.7%	18,982,920	200,741	1.1%
School Debt	2,206,073	2,205,589	(484)	0.0%	2,205,589	(484)	0.0%
Overlay	383,267	-	(383,267)	-100.0%	0	(383,267)	-100.0%
	58,185,948	64,521,505	6,335,557	10.9%	63,827,873	5,641,925	9.70%