

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

	<b>COUNCIL ADOPTED BUDGET FY 23-24</b>	<b>COUNCIL ADOPTED BUDGET FY 24-25</b>	<b>MANAGER PROPOSED BUDGET FY 25-26</b>	<b>COUNCIL PROPOSED BUDGET FY 25-26</b>	<b>\$ Change</b>	<b>% Change</b>
<b>City Expenses</b>						
Operating Expenses	37,570,039	41,434,119	42,719,642	43,719,542	2,285,423	5.52%
Debt Service/TIF	11,384,347	12,822,615	15,692,650	15,692,650	2,870,035	22.38%
<b>Total City Expenses</b>	<b>48,954,386</b>	<b>54,256,734</b>	<b>58,412,292</b>	<b>59,412,192</b>	<b>5,155,458</b>	<b>9.50%</b>
<b>School Expenses</b>						
Operating Expenses	48,801,317	50,697,851	53,679,558	53,679,558	2,981,707	5.88%
Debt Service	10,269,972	11,425,621	11,039,335	11,039,335	(386,286)	-3.38%
<b>Total School Expenses</b>	<b>59,071,289</b>	<b>62,123,472</b>	<b>64,718,893</b>	<b>64,718,893</b>	<b>2,595,421</b>	<b>4.18%</b>
<b>Intergovernmental</b>						
Intergovernmental	2,172,480	2,328,502	2,568,975	2,568,975	240,473	10.33%
County Tax	2,972,037	3,117,240	3,385,568	3,385,568	268,328	8.61%
<b>Total Intergovernmental</b>	<b>5,144,517</b>	<b>5,445,742</b>	<b>5,954,543</b>	<b>5,954,543</b>	<b>508,801</b>	<b>9.34%</b>
<b>Total Expenses</b>	<b>113,170,192</b>	<b>121,825,948</b>	<b>129,085,728</b>	<b>130,085,628</b>	<b>8,259,680</b>	<b>6.78%</b>
<b>Less: Non-Tax Revenues</b>						
City	23,121,704	26,142,646	26,461,364	26,566,364	423,718	1.62%
School	39,274,140	41,368,735	43,230,641	43,230,641	1,861,906	4.50%
Intergovernmental	0	0	0	0	0	0.00%
<b>Total Non-Tax Revenues</b>	<b>62,395,844</b>	<b>67,511,381</b>	<b>69,692,005</b>	<b>69,797,005</b>	<b>2,285,624</b>	<b>3.39%</b>
<b>Tax Levy</b>						
City	25,832,682	28,114,088	31,950,928	32,845,828	4,731,740	16.83%
School	19,797,148	20,754,737	21,488,252	21,488,252	733,515	3.53%
Intergovernmental	5,144,517	5,445,742	5,954,543	5,954,543	508,801	9.34%
Overlay	485,296	454,657	0	0	(454,657)	0.00%
<b>Total Tax Levy</b>	<b>51,259,643</b>	<b>54,769,224</b>	<b>59,393,723</b>	<b>60,288,623</b>	<b>5,519,399</b>	<b>10.08%</b>

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

<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDED BUDGET FY 23-24</b>	<b>COUNCIL ADOPTED BUDGET FY 24-25</b>	<b>MANAGER PROPOSED BUDGET FY 25-26</b>	<b>COUNCIL PROPOSED BUDGET FY 25-26</b>	<b>Increase (Decrease) from Prior Year Budget</b>	<b>Percentage of Increase (Decrease)</b>
<b>Administration</b>						
City Clerk	335,493	335,291	535,326	535,326	200,035	59.66%
City Manager	704,396	711,450	600,469	600,469	(110,981)	-15.60%
Finance	1,303,080	1,351,064	1,387,669	1,562,669	211,605	15.66%
Human Resources	254,282	280,420	280,420	280,420	0	0.00%
Communication and Engagement	318,123	378,966	341,205	341,205	(37,761)	-9.96%
Mayor & Council	208,248	178,800	181,800	181,800	3,000	1.68%
Information Technology	894,338	1,039,215	1,095,845	1,095,845	56,630	5.45%
Fringe Benefits	6,961,210	8,212,715	8,408,267	8,408,267	195,552	2.38%
Workers' Compensation	715,400	719,025	719,025	719,025	0	0.00%
<b>Total Administration</b>	<b>11,694,570</b>	<b>13,206,946</b>	<b>13,550,026</b>	<b>13,725,026</b>	<b>518,080</b>	<b>3.9%</b>
<b>Community Services</b>						
Health & Social Services-General Assistance	894,775	901,200	801,200	801,200	(100,000)	-11.10%
Public Services (Economic Development)	203,008	135,461	568,073	568,073	432,612	319.36%
Engineering	233,000	363,646	363,646	363,646	0	0.00%
Business and Community Development	411,958	804,568	815,162	1,090,162	285,594	35.50%
Planning and Permitting	752,575	829,048	767,030	872,030	42,982	5.18%
Recreation	733,273	590,866	613,240	628,240	37,374	6.33%
Public Library	1,139,018	1,199,897	1,235,894	1,235,894	35,997	3.00%
<b>Total Community Services</b>	<b>4,367,607</b>	<b>4,824,686</b>	<b>5,164,245</b>	<b>5,559,245</b>	<b>734,559</b>	<b>15.23%</b>
<b>Fiscal Services</b>						
Debt Service	8,390,245	9,772,812	12,419,977	12,419,977	2,647,165	27.09%
Emergency Reserve	0	550,000	550,000	550,000	0	0.00%
Transfer to TIF	3,049,803	3,049,803	3,272,673	3,272,673	222,870	7.31%
<b>Total Fiscal Services</b>	<b>11,440,048</b>	<b>13,372,615</b>	<b>16,242,650</b>	<b>16,242,650</b>	<b>2,870,035</b>	<b>21.46%</b>
<b>Public Safety</b>						
Fire & EMS Transport	6,589,586	6,634,967	6,810,859	6,946,359	311,392	4.69%
Police	5,248,121	5,517,652	5,709,540	5,709,540	191,888	3.48%
<b>Total Public Safety</b>	<b>11,837,707</b>	<b>12,152,619</b>	<b>12,520,399</b>	<b>12,655,899</b>	<b>503,280</b>	<b>4.14%</b>
<b>Public Works</b>						
Facilities	467,600	1,874,151	1,874,151	1,874,151	0	0.00%
Operations	6,428,140	6,368,936	6,551,964	6,551,964	183,028	2.87%

<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDED BUDGET FY 23-24</b>	<b>COUNCIL ADOPTED BUDGET FY 24-25</b>	<b>MANAGER PROPOSED BUDGET FY 25-26</b>	<b>COUNCIL PROPOSED BUDGET FY 25-26</b>	<b>Increase (Decrease) from Prior Year Budget</b>	<b>Percentage of Increase (Decrease)</b>
Solid Waste	1,455,266	1,616,500	1,668,577	1,962,977	346,477	21.43%
Water & Sewer	781,203	840,280	840,280	840,280	0	0.00%
<b>Total Public Works</b>	<b>9,132,209</b>	<b>10,699,867</b>	<b>10,934,972</b>	<b>11,229,372</b>	<b>529,505</b>	<b>4.95%</b>
<b>Total Municipal</b>	<b>48,472,141</b>	<b>54,256,733</b>	<b>58,412,292</b>	<b>59,412,192</b>	<b>5,155,459</b>	<b>9.50%</b>
<b>Intergovernmental Programs</b>						
County Taxes	2,972,037	3,117,240	3,385,568	3,385,568	268,328	8.61%
Tax Sharing	233,915	260,000	260,000	260,000	0	0.00%
Arts & Culture	20,000	25,000	25,000	25,000	0	0.00%
Auburn-Lewiston Municipal Airport	218,449	205,000	205,000	205,000	0	0.00%
Lew-Aub Transit Committee	389,797	458,502	592,298	592,298	133,796	29.18%
Lew-Aub 911 Communications Center	1,287,655	1,380,000	1,486,677	1,486,677	106,677	7.73%
<b>Total Intergovernmental Programs</b>	<b>5,121,853</b>	<b>5,445,742</b>	<b>5,954,543</b>	<b>5,954,543</b>	<b>508,801</b>	<b>9.34%</b>
<b>Grand Total Municipal</b>	<b>53,593,994</b>	<b>59,702,475</b>	<b>64,366,835</b>	<b>65,366,735</b>	<b>5,664,260</b>	<b>9.49%</b>
Education Operation	55,732,090	50,697,851	53,679,558	53,679,558	2,981,707	5.88%
Education Debt Service	682,367	11,425,621	11,039,335	11,039,335	(386,286)	-3.38%
<b>Total School</b>	<b>56,414,457</b>	<b>62,123,472</b>	<b>64,718,893</b>	<b>64,718,893</b>	<b>2,595,421</b>	<b>4.18%</b>
<b>Total Budget</b>	<b>110,008,451</b>	<b>121,825,947</b>	<b>129,085,728</b>	<b>130,085,628</b>	<b>8,259,681</b>	<b>6.78%</b>

	FY 2024 Actual	FY 2025 Approved	FY 2025 YTD 3.1.2025	FY 2026 Manager Proposed	FY 2026 Council Proposed	Increase/ Decrease (COUNCIL)	%
<i>Mayor and Council- 1004</i>	208,248	178,800	163,252	181,800	181,800	3,000	1.68%
<i>City Manager- 1005</i>	704,396	711,450	569,758	600,469	600,469	(110,981)	-15.60%
<i>City Clerk- 1007</i>	335,493	335,291	194,601	535,326	535,326	200,035	59.66%
<i>Finance Department- 1008</i>	1,303,080	1,351,064	978,457	1,387,669	1,562,669	211,605	15.66%
<i>Human Resources - 1009</i>	254,282	280,420	171,549	280,420	280,420	-	0.00%
<i>Communication &amp; Community Engagement - 1006</i>	318,123	378,966	185,542	341,205	341,205	(37,761)	-9.96%
<i>Health &amp; Social Services-General Assistance - 1032</i>	894,775	901,200	556,034	801,200	801,200	(100,000)	-11.10%
<i>Business and Community Development - 1013</i>	411,958	804,568	332,806	815,162	1,090,162	285,594	35.50%
<i>Public Services (Econ.Dev) - 1011</i>	203,008	135,461	130,223	568,073	568,073	432,612	319.36%
<i>Planning &amp; Permitting - 1010</i>	752,575	829,048	449,890	767,030	872,030	42,982	5.18%
<i>Information Technology (IT) - 1025</i>	894,338	1,039,215	818,357	1,095,845	1,095,845	56,630	5.45%
<i>Recreation - 1030</i>	733,273	590,866	383,765	613,240	628,240	37,374	6.33%
<i>Public Library - 1050</i>	1,139,018	1,199,897	895,620	1,235,894	1,235,894	35,997	3.00%
<i>Facilities &amp; Energy - 1015</i>	467,600	1,874,151	894,009	1,874,151	1,874,151	-	0.00%
<i>Engineering - 1014</i>	233,000	363,646	125,437	363,646	363,646	-	0.00%
<i>Workers Compensation - 1016</i>	715,400	719,025		719,025	719,025	-	0.00%

	FY 2024 Actual	FY 2025 Approved	FY 2025 YTD 3.1.2025	FY 2026 Manager Proposed	FY 2026 Council Proposed	Increase/ Decrease (COUNCIL)	%
<i>Fringe Benefits - 1017</i>	6,961,210	8,212,715	5,085,668	8,408,267	8,408,267	195,552	2.38%
<i>Emergency Reserve - 1018</i>	-	550,000		550,000	550,000	-	0.00%
<i>Fire &amp; EMS Transport - 1021</i>	6,589,586	6,634,967	4,293,905	6,810,859	6,946,359	311,392	4.69%
<i>Police - 1022</i>	5,248,121	5,517,652	3,631,892	5,709,540	5,709,540	191,888	3.48%
<i>Public Works - 1042</i>	6,428,140	6,368,936	4,398,771	6,551,964	6,551,964	183,028	2.87%
<i>Water &amp; Sewer - 1052</i>	781,203	840,280	585,903	840,280	840,280	-	0.00%
<i>Solid Waste - 1043</i>	1,455,266	1,616,500	1,074,120	1,668,577	1,962,977	346,477	21.43%
<i>Tax Sharing - 1053</i>	233,915	260,000		260,000	260,000	-	0.00%
<b><i>Municipal Operating</i></b>	<b>37,266,008</b>	<b>41,694,118</b>	<b>25,919,559</b>	<b>42,979,642</b>	<b>43,979,542</b>	<b>2,285,424</b>	<b>5.48%</b>
<i>Debt Service - 1019</i>	8,390,245	9,772,812	8,430,822	12,419,977	12,419,977	2,647,165	27.09%
<i>Auburn-Lewiston Airport - 1054</i>	218,449	205,000	203,272	205,000	205,000	-	0.00%
<i>LA Transit Authority - 1056</i>	389,797	458,502		592,298	592,298	133,796	29.18%
<i>LA 911 -1057</i>	1,287,655	1,380,000	933,165	1,486,677	1,486,677	106,677	7.73%
<i>Arts &amp; Culture - 1049</i>	20,000	25,000	28,750	25,000	25,000	-	0.00%
<i>County Tax - 1045</i>	2,972,037	3,117,240	3,117,240	3,385,568	3,385,568	268,328	8.61%
<b>Total Municipal</b>	<b>50,544,191</b>	<b>56,652,672</b>	<b>38,632,808</b>	<b>61,094,162</b>	<b>62,094,062</b>	<b>5,441,390</b>	<b>9.60%</b>

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	CHANGE
<b>1000</b>	<b>General Fund</b>							
	SPECIAL PROJECTS-WARMI	62,500.00	.00	.00	-2,602.50	.00	.00	.0%
	General Fund	62,500.00	.00	.00	-2,602.50	.00	.00	.0%
<b>1004</b>	<b>Mayor and Council</b>							
	Regular Salaries	46,891.42	45,800.00	45,800.00	33,749.79	45,800.00	45,800.00	.0%
	PS - Gen/Professional	101,483.87	71,100.00	71,100.00	90,341.52	74,046.33	74,150.00	4.3%
	Travel - Mileage Reimb	1,624.11	550.00	550.00	53.87	550.00	500.00	-9.1%
	Dues & Subscriptions	57,453.12	57,850.00	57,850.00	51,937.00	57,850.00	57,850.00	.0%
	Office Supplies	795.42	3,500.00	3,500.00	985.21	3,500.00	3,500.00	.0%
	Mayor and Council	208,247.94	178,800.00	178,800.00	177,067.39	181,746.33	181,800.00	1.7%
<b>1005</b>	<b>City Manager</b>							
	Regular Salaries	510,347.81	510,630.00	510,630.00	465,680.92	510,630.00	399,649.00	-21.7%
	PS - Gen/Professional	24,799.15	23,000.00	23,000.00	17,343.69	24,885.15	23,000.00	.0%
	Legal - General	124,321.56	140,000.00	140,000.00	136,059.93	145,094.06	140,000.00	.0%
	Professional Developme	32,266.00	12,000.00	12,000.00	43,731.49	29,008.08	12,000.00	.0%
	Travel - Mileage Reimb	6,600.00	10,800.00	10,800.00	4,800.00	10,800.00	10,800.00	.0%
	Dues & Subscriptions	2,289.02	5,000.00	5,000.00	1,729.82	5,000.00	5,000.00	.0%
	Office Supplies	1,931.00	7,500.00	7,500.00	11,111.25	9,331.25	7,500.00	.0%
	Telephones/Cell Stipen	1,841.13	2,520.00	2,520.00	2,123.90	2,520.00	2,520.00	.0%
	City Manager	704,395.67	711,450.00	711,450.00	682,581.00	737,268.54	600,469.00	-15.6%
<b>1006</b>	<b>Communications &amp; Engagement</b>							
	Regular Salaries	159,117.36	241,916.00	241,916.00	139,844.46	241,916.00	204,155.00	-15.6%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget FOR PERIOD 99

ACCOUNTS FOR:							
General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 DEPARTMENT	PCT CHANGE
PS - Gen/Professional	6,490.08	7,500.00	7,500.00	2,836.54	7,500.00	7,500.00	.0%
Special Events	130,177.08	100,000.00	100,000.00	103,333.82	105,340.93	100,000.00	.0%
Community Outreach	15,135.24	20,000.00	20,000.00	27,944.75	20,000.00	20,000.00	.0%
Professional Developme	3,297.97	4,000.00	4,000.00	416.52	4,000.00	4,000.00	.0%
Travel - Mileage Reimb	.00	400.00	400.00	.00	400.00	400.00	.0%
Dues & Subscriptions	.00	.00	.00	119.99	.00	.00	.0%
Office Supplies	2,607.00	2,500.00	2,500.00	1,167.98	2,500.00	2,500.00	.0%
Telephones/Cell stipen	1,298.32	2,650.00	2,650.00	2,294.63	2,650.00	2,650.00	.0%
Communications & Engag	318,123.05	378,966.00	378,966.00	277,958.69	384,306.93	341,205.00	-10.0%
<b>1007 City Clerk</b>							
Regular Salaries	278,347.49	280,606.00	280,606.00	183,531.52	280,606.00	475,516.00	69.5%
OT - Regular	3,419.19	2,100.00	2,100.00	914.39	2,100.00	2,100.00	.0%
Advertising	1,365.14	1,500.00	1,500.00	1,444.83	1,500.00	1,500.00	.0%
PS - Gen/Professional	6,622.45	6,400.00	6,400.00	687.11	6,480.73	7,025.00	9.8%
Election Staff	22,533.95	26,460.00	26,460.00	15,494.92	26,460.00	26,460.00	.0%
Professional Developme	1,115.23	800.00	800.00	230.00	800.00	800.00	.0%
Travel - Mileage Reimb	2,480.93	1,650.00	1,650.00	.00	1,650.00	1,650.00	.0%
Dues & Subscriptions	377.00	775.00	775.00	90.00	775.00	775.00	.0%
Office Supplies	2,540.87	1,000.00	1,000.00	517.87	1,000.00	1,000.00	.0%
voter supplies	9,438.61	4,500.00	4,500.00	3,327.79	7,132.84	9,000.00	100.0%
Voting Machines	7,252.05	9,500.00	9,500.00	4,514.56	11,014.56	9,500.00	.0%
City Clerk	335,492.91	335,291.00	335,291.00	210,752.99	339,519.13	535,326.00	59.7%
<b>1008 Finance</b>							

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget FOR PERIOD 99

ACCOUNTS FOR:							
General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 DEPARTMENT	PCT CHANGE
Regular Salaries	898,567.93	884,524.00	884,524.00	638,194.34	884,524.00	914,952.00	3.4%
Longevity Bonus	300.00	.00	.00	300.00	.00	.00	.0%
Advertising	220.19	300.00	300.00	160.83	300.00	300.00	.0%
PS - Gen/Professional	36,751.02	35,500.00	35,500.00	19,941.97	35,500.00	40,000.00	12.7%
Recording Fee	.00	300.00	300.00	.00	300.00	300.00	.0%
Professional Developme	7,830.79	8,500.00	8,500.00	4,890.51	8,804.44	9,385.00	10.4%
Travel - Mileage Reimb	75.54	700.00	700.00	116.46	700.00	700.00	.0%
Reports, Printing, & B	3,963.32	3,000.00	3,000.00	4,587.04	3,000.00	3,000.00	.0%
Dues & Subscriptions	3,716.70	4,000.00	4,000.00	2,156.20	4,000.00	4,792.00	19.8%
Office Supplies	4,487.09	5,500.00	5,500.00	9,024.58	5,500.00	5,500.00	.0%
Telephones/Cell stipen	1,043.86	1,740.00	1,740.00	1,073.31	1,740.00	1,740.00	.0%
Postage	28,805.51	39,000.00	39,000.00	23,664.80	39,000.00	39,000.00	.0%
Insurance Premiums	311,097.00	343,000.00	343,000.00	338,244.00	343,000.00	343,000.00	.0%
Insurance Deductibles	6,220.24	25,000.00	25,000.00	-38,687.70	25,000.00	25,000.00	.0%
Revaluation	.00	.00	.00	258,783.74	.00	.00	.0%
Finance	1,303,079.19	1,351,064.00	1,351,064.00	1,262,450.08	1,351,368.44	1,387,669.00	2.7%
<b>1009 Human Resources</b>							
Regular Salaries	241,676.11	251,480.00	251,480.00	173,156.14	251,480.00	251,480.00	.0%
Advertising	122.15	2,000.00	2,000.00	88.85	2,000.00	2,000.00	.0%
Employee Assist Progra	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
Drug Testing	3,553.21	6,000.00	6,000.00	3,855.64	6,000.00	6,000.00	.0%
Testing	664.41	4,000.00	4,000.00	849.00	4,000.00	4,000.00	.0%



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget FOR PERIOD 99

ACCOUNTS FOR:							
General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 DEPARTMENT	PCT CHANGE
Professional Developme	1,112.38	10,000.00	10,000.00	7,522.93	10,000.00	10,000.00	.0%
Professional Developme	2,714.92	.00	.00	.00	.00	.00	.0%
Travel - Mileage Reimb	130.47	.00	.00	.00	.00	.00	.0%
Travel - Seminar Costs	1,205.73	.00	.00	.00	.00	.00	.0%
Dues & Subscriptions	1,136.98	.00	.00	-13.65	.00	.00	.0%
Office Supplies	860.40	600.00	600.00	4,640.07	600.00	600.00	.0%
Operating Supplies	265.00	2,500.00	2,500.00	265.00	2,500.00	2,500.00	.0%
Telephones/Cell stipen	840.00	840.00	840.00	630.00	840.00	840.00	.0%
Human Resources	254,281.76	280,420.00	280,420.00	190,993.98	280,420.00	280,420.00	.0%
<b>1010</b>	<b>Planning &amp; Permitting</b>						
Regular Salaries	676,958.69	788,548.00	788,548.00	462,233.02	788,548.00	729,630.00	-7.5%
OT - Regular	13,640.30	9,500.00	9,500.00	12,301.96	9,500.00	9,500.00	.0%
Uniform Allowance	894.92	1,000.00	1,000.00	567.04	1,000.00	1,000.00	.0%
Advertising	15,548.70	5,500.00	5,500.00	5,194.07	5,500.00	5,500.00	.0%
PS - Gen/Professional	1,830.22	3,500.00	3,500.00	4,981.73	8,180.00	3,500.00	.0%
Vehicle Repairs	106.40	.00	.00	.00	.00	.00	.0%
Equipment Repairs	9,978.51	2,000.00	2,000.00	1,891.05	3,877.89	2,000.00	.0%
Street Light Repairs	2,124.27	.00	.00	.00	.00	.00	.0%
Traffic Signal Mainten	8,246.76	.00	.00	4,958.57	1,714.11	.00	.0%
Professional Developme	5,891.33	4,000.00	4,000.00	405.00	4,000.00	3,000.00	-25.0%
Travel - Mileage Reimb	106.74	300.00	300.00	26.60	300.00	300.00	.0%
Travel - Seminar Costs	349.02	.00	.00	1,744.76	.00	.00	.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget FOR PERIOD 99

ACCOUNTS FOR:	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 DEPARTMENT	PCT CHANGE
<b>General Fund</b>							
Dues & Subscriptions	2,155.77	4,300.00	4,300.00	589.74	4,300.00	3,500.00	-18.6%
Office Supplies	1,560.42	2,500.00	2,500.00	14,043.85	2,500.00	2,100.00	-16.0%
Operating Supplies	3,639.70	3,000.00	3,000.00	.00	3,000.00	2,100.00	-30.0%
Safety Equipment	272.48	1,000.00	1,000.00	112.85	1,000.00	1,000.00	.0%
MV Sup - Tires/Tube/Ch	820.99	.00	.00	.00	.00	.00	.0%
MV Sup - Fuel	2,163.34	.00	.00	.00	.00	.00	.0%
Telephones/Cell Stipen	5,705.88	3,900.00	3,900.00	3,466.95	3,900.00	3,900.00	.0%
Electricity	580.81	.00	.00	.00	.00	.00	.0%
Operating Capital	.00	.00	.00	20,500.00	20,500.00	.00	.0%
Planning & Permitting	752,575.25	829,048.00	829,048.00	533,017.19	857,820.00	767,030.00	-7.5%
<b>1011 Public Services</b>							
Regular Salaries	184,393.72	113,938.00	113,938.00	79,860.65	113,938.00	513,010.00	350.3%
Advertising	77.96	500.00	500.00	480.88	500.00	500.00	.0%
PS - Gen/Professional	11,148.43	12,220.00	12,220.00	1,379.98	12,220.00	42,220.00	245.5%
Special Events	500.00	.00	.00	.00	.00	.00	.0%
Professional Developme	178.57	2,500.00	2,500.00	650.00	2,500.00	3,500.00	40.0%
Travel - Mileage Reimb	2,704.00	2,750.00	2,750.00	919.90	2,750.00	2,750.00	.0%
Travel - Seminar Costs	120.07	.00	.00	717.20	.00	.00	.0%
Dues & Subscriptions	1,667.29	2,253.00	2,253.00	666.20	2,253.00	3,053.00	35.5%
Office Supplies	1,356.63	500.00	500.00	3,796.74	500.00	1,400.00	180.0%
Telephones/Cell Stipen	861.69	800.00	800.00	356.57	800.00	1,640.00	105.0%
Public Services	203,008.36	135,461.00	135,461.00	88,828.12	135,461.00	568,073.00	319.4%
<b>1012 Planning &amp; Permittin</b>							

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget FOR PERIOD 99

ACCOUNTS FOR:							
General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 DEPARTMENT	PCT CHANGE
Regular Salaries	.00	.00	.00	568.88	.00	.00	.0%
OT - Regular	2,625.00	.00	.00	825.00	.00	.00	.0%
Planning & Permittin	2,625.00	.00	.00	1,393.88	.00	.00	.0%
<b>1013 Business &amp; Community Developme</b>							
Regular Salaries	381,867.12	757,068.00	757,068.00	343,339.05	757,068.00	766,137.00	1.2%
Longevity Bonus	300.00	.00	.00	.00	.00	.00	.0%
Advertising	1,221.46	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
PS - Gen/Professional	9,329.63	20,000.00	20,000.00	11,688.49	20,000.00	20,000.00	.0%
Professional Developme	5,312.73	15,000.00	15,000.00	2,953.31	15,000.00	15,000.00	.0%
Travel - Mileage Reimb	2,152.67	2,000.00	2,000.00	2,771.54	2,000.00	2,000.00	.0%
Dues & Subscriptions	3,731.36	4,500.00	4,500.00	4,128.27	4,500.00	4,500.00	.0%
Office Supplies	3,607.30	2,500.00	2,500.00	53,290.55	2,500.00	2,500.00	.0%
Telephones/Cell Stipen	2,909.18	2,500.00	2,500.00	2,370.29	2,500.00	4,025.00	61.0%
Business & Community D	410,431.45	804,568.00	804,568.00	420,541.50	804,568.00	815,162.00	1.3%
<b>1014 Engineering</b>							
Regular Salaries	.00	306,286.00	306,286.00	219,469.12	306,286.00	306,286.00	.0%
Uniform Allowance	.00	750.00	750.00	164.19	750.00	750.00	.0%
Advertising	.00	150.00	150.00	.00	150.00	150.00	.0%
PS - Gen/Professional	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
Water Quality Monitori	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
Recording Fee	.00	250.00	250.00	.00	250.00	250.00	.0%
Equipment Repairs	.00	500.00	500.00	.00	500.00	500.00	.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget FOR PERIOD 99

ACCOUNTS FOR:							
General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 DEPARTMENT	PCT CHANGE
Professional Developme	.00	5,500.00	5,500.00	1,190.87	5,500.00	5,500.00	.0%
Travel - Mileage Reimb	.00	150.00	150.00	.00	150.00	150.00	.0%
Reports, Printing, & B	.00	250.00	250.00	.00	250.00	250.00	.0%
Dues & Subscriptions	.00	2,000.00	2,000.00	296.00	2,000.00	2,000.00	.0%
Office Supplies	.00	400.00	400.00	2,478.17	400.00	400.00	.0%
Operating Supplies	.00	200.00	200.00	137.22	200.00	200.00	.0%
Safety Equipment	.00	300.00	300.00	60.04	300.00	300.00	.0%
Small Tools	.00	400.00	400.00	85.64	400.00	400.00	.0%
Telephones/Cell Stipen	.00	1,910.00	1,910.00	870.78	1,910.00	1,910.00	.0%
Operating Capital	.00	9,600.00	9,600.00	.00	9,600.00	9,600.00	.0%
St Imp-Crack Seal	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
Engineering	.00	363,646.00	363,646.00	224,752.03	363,646.00	363,646.00	.0%
<b>1015 Facilities</b>							
Regular Salaries	.00	325,012.00	325,012.00	51,870.01	325,012.00	100,000.00	-69.2%
Longevity Bonus	.00	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
Uniform Allowance	.00	500.00	500.00	.00	500.00	250.00	-50.0%
Advertising	.00	100.00	100.00	.00	100.00	100.00	.0%
PS - Gen/Professional	.00	102,608.00	102,608.00	86,955.33	102,608.00	120,776.00	17.7%
Building Repairs	.00	.00	.00	121.74	.00	113,000.00	.0%
Equipment Repairs	.00	4,500.00	4,500.00	.00	4,500.00	4,500.00	.0%
Municipal Property Mai	10,573.20	15,000.00	15,000.00	7,264.34	15,000.00	15,000.00	.0%
Professional Developme	.00	4,650.00	4,650.00	.00	4,650.00	1,550.00	-66.7%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget FOR PERIOD 99

ACCOUNTS FOR:							
General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 DEPARTMENT	PCT CHANGE
Office Supplies	.00	5,800.00	5,800.00	4,719.48	5,800.00	5,800.00	.0%
Operating Supplies	80.99	12,000.00	12,000.00	10,239.80	12,000.00	12,000.00	.0%
Safety Equipment	.00	100.00	100.00	.00	100.00	.00	-100.0%
Small Tools	.00	100.00	100.00	238.19	100.00	500.00	400.0%
MV Sup - Fuel	.00	358,621.00	358,621.00	315,624.30	358,621.00	332,536.84	-7.3%
Tax Acquired Property	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
Telephones/Cell Stipen	.00	1,800.00	1,800.00	500.00	1,800.00	840.00	-53.3%
Water/Sewer	.00	34,610.00	34,610.00	23,982.81	34,610.00	34,610.00	.0%
Natural Gas	.00	177,500.00	177,500.00	5,762.12	177,500.00	187,835.00	5.8%
Electricity	.00	312,750.00	312,750.00	228,696.51	312,750.00	423,353.16	35.4%
Heating Fuel	.00	.00	.00	167.52	.00	.00	.0%
Postage	-6.54	.00	.00	-3.56	.00	.00	.0%
Operating Capital Facilities	.00 10,647.65	516,000.00 1,874,151.00	516,000.00 1,874,151.00	343,090.27 1,079,228.86	516,000.00 1,874,151.00	520,000.00 1,874,151.00	.8% .0%
<b>1016 Worker's Compensation</b>							
Transfer Out	715,400.00	719,025.00	719,025.00	.00	719,025.00	719,025.00	.0%
Worker's Compensation	715,400.00	719,025.00	719,025.00	.00	719,025.00	719,025.00	.0%
<b>1017 Fringe Benefits &amp; Salary Incre</b>							
Health Insurance	3,387,646.20	3,921,869.00	3,921,869.00	2,742,335.17	3,921,869.00	4,167,187.00	6.3%
FICA/Medicare	901,217.07	939,327.00	939,327.00	759,462.89	939,327.00	939,327.00	.0%
MSRS Retirement	1,904,846.52	2,086,753.00	2,086,753.00	1,447,227.02	2,086,753.00	2,086,753.00	.0%
ICMA Retirement	340,415.12	290,966.00	290,966.00	267,526.80	290,966.00	355,000.00	22.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget FOR PERIOD 99

ACCOUNTS FOR:							
General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 DEPARTMENT	PCT CHANGE
Cafeteria Plan	168,512.21	218,800.00	218,800.00	100,268.08	218,800.00	220,000.00	.5%
Health Reimbursement A	178,142.90	450,000.00	450,000.00	138,102.90	450,000.00	300,000.00	-33.3%
Unemployment	5,500.46	40,000.00	40,000.00	6,613.90	40,000.00	40,000.00	.0%
Salary Reserves	74,930.00	265,000.00	265,000.00	143,939.42	365,000.00	300,000.00	13.2%
Fringe Benefits & Sala	6,961,210.48	8,212,715.00	8,212,715.00	5,605,476.18	8,312,715.00	8,408,267.00	2.4%
<b>1018</b>	<b>Emergency Reserve</b>						
Emergency Reserve	.00	550,000.00	550,000.00	.00	550,000.00	550,000.00	.0%
Emergency Reserve	.00	550,000.00	550,000.00	.00	550,000.00	550,000.00	.0%
<b>1019</b>	<b>Debt Service</b>						
Debt Service - Princip	6,540,565.96	7,771,975.00	7,771,975.00	7,359,294.62	7,771,975.00	9,945,062.00	28.0%
Debt Service - Interes	1,849,679.33	2,000,837.00	2,000,837.00	1,071,527.32	2,000,837.00	2,474,915.00	23.7%
Debt Service	8,390,245.29	9,772,812.00	9,772,812.00	8,430,821.94	9,772,812.00	12,419,977.00	27.1%
<b>1021</b>	<b>Fire &amp; EMS Transport</b>						
Regular Salaries	4,318,058.78	4,939,295.00	4,939,295.00	3,523,813.08	4,939,295.00	5,104,149.00	3.3%
Acting Rank	9,240.72	16,000.00	16,000.00	13,001.15	16,000.00	16,500.00	3.1%
OT - Regular	-229.86	80,000.00	80,000.00	5,479.20	80,000.00	80,000.00	.0%
OT - Vacation Replacem	13,255.55	12,000.00	12,000.00	1,287.78	12,000.00	12,000.00	.0%
OT - Sick Replace LT	16,161.87	42,000.00	42,000.00	30,193.23	42,000.00	42,000.00	.0%
OT - Sick Replace ST	182,970.28	160,000.00	160,000.00	138,600.50	160,000.00	150,000.00	-6.3%
OT - Mandatory Trainin	66,484.56	25,000.00	25,000.00	37,937.04	25,000.00	25,000.00	.0%
OT - Outside Jobs	-2,795.43	.00	.00	2,039.97	.00	.00	.0%
OT - Extra Assignments	69,098.90	84,992.00	84,992.00	53,365.60	84,992.00	89,700.12	5.5%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget FOR PERIOD 99

ACCOUNTS FOR:	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 DEPARTMENT	PCT CHANGE
General Fund							
OT - Vacancies/Retirem	552,487.60	18,000.00	18,000.00	119,279.89	18,000.00	18,500.00	2.8%
OT - work Related Inju	37,291.33	23,000.00	23,000.00	49,360.66	23,000.00	23,000.00	.0%
OT - Meetings	3,021.53	7,000.00	7,000.00	612.93	7,000.00	7,000.00	.0%
OT - Funeral Leave	8,561.93	5,000.00	5,000.00	1,153.89	5,000.00	5,000.00	.0%
OT - Multiple Alarms	10,265.56	5,000.00	5,000.00	6,888.41	5,000.00	5,200.00	4.0%
Holiday Pay	198,160.83	245,000.00	245,000.00	166,426.71	245,000.00	253,085.00	3.3%
EMS Ambulance Pay	122,350.18	133,000.00	133,000.00	89,949.01	133,000.00	137,928.00	3.7%
Uniform Allowance	33,960.71	39,680.00	39,680.00	17,945.90	39,680.00	39,680.00	.0%
Protective Clothing	46,268.07	48,000.00	48,000.00	57,674.51	67,184.60	60,300.00	25.6%
Physicals	8,407.70	4,000.00	4,000.00	1,566.00	4,000.00	5,000.00	25.0%
Safety Compliance	12,742.98	10,000.00	10,000.00	13,935.80	10,000.00	12,500.00	25.0%
Advertising	.00	500.00	500.00	.00	500.00	500.00	.0%
PS - Gen/Professional	105,391.90	75,000.00	75,000.00	45,119.99	75,000.00	80,000.00	6.7%
Uniform Clean/Laundry	.00	200.00	200.00	.00	200.00	200.00	.0%
Building Repairs	35,463.67	4,500.00	4,500.00	14,741.00	9,102.74	.00	-100.0%
Vehicle Repairs	133,288.83	85,000.00	85,000.00	77,066.83	90,941.02	85,000.00	.0%
Equipment Repairs	16,371.48	15,000.00	15,000.00	9,281.37	15,240.00	15,000.00	.0%
Radio Equipment Repair	737.08	2,500.00	2,500.00	2,339.04	2,500.00	2,500.00	.0%
Maintenance Contractx	16,234.72	21,350.00	21,350.00	12,417.65	21,350.00	18,000.00	-15.7%
PS-Public Relations	.00	500.00	500.00	.00	500.00	500.00	.0%
EMS Vehicle Repairs	25,221.75	10,000.00	10,000.00	9,649.17	10,000.00	10,000.00	.0%
Professional Developme	127,688.62	95,000.00	95,000.00	36,079.09	95,000.00	123,167.00	29.6%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2025	2025	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	CHANGE
Reports, Printing, & B	325.00	500.00	500.00	.00	500.00	500.00	.0%
Dues & Subscriptions	18,038.18	26,950.00	26,950.00	43,286.82	26,950.00	26,950.00	.0%
Office Supplies	6,533.47	4,000.00	4,000.00	40,655.96	4,000.00	4,000.00	.0%
Fire Prevention Suppli	8,930.05	5,500.00	5,500.00	4,699.88	5,500.00	5,500.00	.0%
Maintenance Supplies	6,860.58	7,000.00	7,000.00	6,584.75	7,000.00	7,000.00	.0%
Fire Training Supplies	278.78	4,500.00	4,500.00	6,411.91	4,500.00	4,500.00	.0%
Medical Supplies	57,999.16	85,000.00	85,000.00	55,227.44	90,058.61	80,000.00	-5.9%
Small Tools	2,547.15	15,000.00	15,000.00	6,240.46	15,000.00	15,000.00	.0%
Other Sup - Other	3,173.38	6,500.00	6,500.00	1,622.85	6,648.89	6,500.00	.0%
MV Sup - Tires/Tube/Ch	11,350.54	9,000.00	9,000.00	12,932.20	9,000.00	.00	-100.0%
MV Sup - Fuel	12,386.36	.00	.00	166.54	.00	.00	.0%
EMS Program Exp	1,137.60	1,500.00	1,500.00	2,400.00	3,900.00	1,500.00	.0%
Telephones/Cell Stipen	6,280.55	6,000.00	6,000.00	3,581.00	6,000.00	6,000.00	.0%
Water/Sewer	6,730.85	.00	.00	.00	.00	.00	.0%
Natural Gas	18,799.88	.00	.00	.00	.00	.00	.0%
Electricity	547.18	.00	.00	.00	.00	.00	.0%
Bottled Gas	2,165.06	1,500.00	1,500.00	875.05	1,500.00	1,500.00	.0%
Diesel	51,652.91	.00	.00	-427.67	.00	.00	.0%
Postage	218.86	500.00	500.00	34.03	500.00	500.00	.0%
Capital Reserve	200,000.00	250,000.00	250,000.00	.00	250,000.00	225,000.00	-10.0%
EMS Communication Equi	1,680.42	4,000.00	4,000.00	13,262.09	10,509.79	4,000.00	.0%
Computer Software	5,788.25	1,000.00	1,000.00	21.75	1,000.00	1,000.00	.0%



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget FOR PERIOD 99

ACCOUNTS FOR:							
General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 DEPARTMENT	PCT CHANGE
AMBULANCE PURCHASE	.00	.00	.00	54,884.00	.00	.00	.0%
Fire & EMS Transport	6,589,586.05	6,634,967.00	6,634,967.00	4,789,664.46	6,679,052.65	6,810,859.12	2.7%
<b>1022 Police</b>							
Regular Salaries	4,339,781.15	4,757,211.00	4,757,211.00	3,348,739.79	4,757,211.00	4,855,586.00	2.1%
Temp Assistance	.00	400.00	400.00	.00	400.00	400.00	.0%
OT - Regular	91,500.87	78,882.00	78,882.00	58,999.55	78,882.00	100,000.20	26.8%
OT - Vacation Replacem	63,560.76	56,938.00	56,938.00	69,631.26	56,938.00	65,033.50	14.2%
OT - Sick Replace LT	27,147.67	55,011.00	55,011.00	10,981.09	55,011.00	60,006.35	9.1%
OT - Sick Replace ST	44,193.57	.00	.00	27,181.26	.00	.00	.0%
OT - Mandatory Trainin	1,112.96	3,000.00	3,000.00	987.19	3,000.00	3,000.00	.0%
OT - Outside Jobs	-22,872.87	.00	.00	-9,150.55	.00	.00	.0%
OT - Court	16,294.92	18,000.00	18,000.00	12,701.72	18,000.00	18,717.03	4.0%
OT-Special Events	11,752.50	20,000.00	20,000.00	2,257.50	20,000.00	21,000.00	5.0%
Extra Pay - On Call	20,442.50	20,980.00	20,980.00	16,500.56	20,980.00	23,000.00	9.6%
Holiday Pay	203,388.61	209,000.00	209,000.00	154,621.63	209,000.00	241,632.00	15.6%
Longevity Bonus	.00	500.00	500.00	.00	500.00	500.00	.0%
Educational Incentive	13,855.00	2,500.00	2,500.00	7,344.00	2,500.00	6,500.00	160.0%
Sick Leave Incentive	18,824.90	8,000.00	8,000.00	438.50	8,000.00	10,106.00	26.3%
Uniform Allowance	30,724.69	38,500.00	38,500.00	47,531.71	38,500.00	40,000.00	3.9%
Physicals	8,145.00	3,000.00	3,000.00	1,977.00	3,000.00	4,000.00	33.3%
Safety Compliance	465.89	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
PS - Gen/Professional	7,275.00	9,000.00	9,000.00	11,206.70	9,000.00	10,000.00	11.1%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget FOR PERIOD 99

ACCOUNTS FOR:	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 DEPARTMENT	PCT CHANGE
<b>General Fund</b>							
Testing	6,450.00	2,700.00	2,700.00	550.00	2,700.00	3,500.00	29.6%
Animal Control	39,943.49	42,230.00	42,230.00	50,813.68	47,864.42	51,000.00	20.8%
Uniform Clean/Laundry	24,129.50	26,000.00	26,000.00	25,957.00	26,000.00	26,000.00	.0%
Building Repairs	.00	500.00	500.00	.00	500.00	500.00	.0%
Vehicle Repairs	43,840.78	.00	.00	.00	.00	.00	.0%
Equipment Repairs	20,362.52	4,200.00	4,200.00	2,371.50	4,200.00	4,800.00	14.3%
Maintenance Contractx	.00	5,000.00	5,000.00	4,541.90	5,000.00	5,000.00	.0%
Professional Developme	58,281.95	54,500.00	54,500.00	73,493.88	54,500.00	60,000.00	10.1%
Reports, Printing, & B	1,770.00	1,500.00	1,500.00	2,862.71	1,500.00	1,800.00	20.0%
Dues & Subscriptions	14,061.00	14,300.00	14,300.00	13,770.00	14,300.00	9,000.00	-37.1%
Office Supplies	3,202.05	3,000.00	3,000.00	7,260.93	3,000.00	3,000.00	.0%
Operating Supplies	17,821.84	28,000.00	28,000.00	18,327.90	30,658.51	30,659.00	9.5%
MV Sup - Tires/Tube/Ch	15,342.98	18,000.00	18,000.00	7,466.28	18,000.00	18,000.00	.0%
MV Sup - Fuel	95,395.14	.00	.00	469.06	.00	.00	.0%
Telephones/Cell Stipen	30,346.44	31,800.00	31,800.00	21,399.93	31,800.00	31,800.00	.0%
Postage	1,579.91	1,000.00	1,000.00	28.05	1,000.00	1,000.00	.0%
Police	5,248,120.72	5,517,652.00	5,517,652.00	3,991,261.73	5,525,944.93	5,709,540.08	3.5%
<b>1025 Information Technology</b>							
Regular Salaries	241,348.58	309,215.00	309,215.00	222,483.61	309,215.00	321,306.00	3.9%
PS - Gen/Professional	45,904.96	77,000.00	77,000.00	91,761.01	99,431.35	77,000.00	.0%
Equipment Repairs	6,708.60	4,000.00	4,000.00	2,327.27	5,411.27	4,000.00	.0%
Professional Developme	14,375.37	12,000.00	12,000.00	17,594.46	12,000.00	5,000.00	-58.3%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget FOR PERIOD 99

ACCOUNTS FOR:							
General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 DEPARTMENT	PCT CHANGE
Dues & Subscriptions	731.80	2,000.00	2,000.00	44.49	2,000.00	.00	-100.0%
Operating Supplies	8,551.54	4,000.00	4,000.00	2,354.47	4,315.63	4,000.00	.0%
Computer Hardware	31,071.15	45,000.00	45,000.00	48,927.74	70,548.19	35,000.00	-22.2%
Telephones/Cell Stipen	4,338.80	4,000.00	4,000.00	2,971.45	4,000.00	4,000.00	.0%
Network	51,523.83	60,000.00	60,000.00	39,023.31	62,931.88	60,000.00	.0%
Network Billable & Rei	466.80	.00	.00	6,817.94	.00	.00	.0%
Rental - Photocopiers	31,728.13	34,000.00	34,000.00	30,268.26	35,871.00	34,000.00	.0%
Computer Software	6,349.11	15,000.00	15,000.00	95,217.58	40,469.03	10,000.00	-33.3%
Software Licensing	451,238.71	473,000.00	473,000.00	477,532.92	491,938.92	541,539.00	14.5%
Information Technology	894,337.38	1,039,215.00	1,039,215.00	1,037,324.51	1,138,132.27	1,095,845.00	5.4%
<b>1030 Recreation and Sports Tourism</b>							
Regular Salaries	450,795.25	447,906.00	447,906.00	326,369.77	447,906.00	487,239.70	8.8%
Sal. - Recreation Part	69,537.00	35,000.00	35,000.00	39,304.14	35,000.00	35,000.00	.0%
OT - Regular	1,614.81	2,000.00	2,000.00	391.50	2,000.00	2,000.00	.0%
Longevity Bonus	.00	300.00	300.00	300.00	300.00	300.00	.0%
Earned Paid Leave	1,172.92	500.00	500.00	152.00	500.00	500.00	.0%
Uniform Allowance	209.98	.00	.00	.00	.00	.00	.0%
PS - Gen/Professional	52,258.62	25,000.00	25,000.00	33,233.67	25,000.00	22,500.00	-10.0%
Building Repairs	22,629.54	.00	.00	.00	.00	.00	.0%
Vehicle Repairs	345.58	.00	.00	.00	.00	.00	.0%
Equipment Repairs	8,461.23	5,000.00	5,000.00	730.49	5,000.00	5,000.00	.0%
Maintenance Contractx	8,034.05	7,000.00	7,000.00	136.00	7,000.00	7,000.00	.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget FOR PERIOD 99

ACCOUNTS FOR:	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 DEPARTMENT	PCT CHANGE
General Fund							
Community Programs	20,467.20	22,000.00	22,000.00	12,640.16	22,000.00	18,000.00	-18.2%
Professional Developme	2,598.53	2,500.00	2,500.00	1,004.04	2,500.00	2,500.00	.0%
Travel - Mileage Reimb	.00	250.00	250.00	.00	250.00	250.00	.0%
Dues & Subscriptions	1,755.00	3,560.00	3,560.00	2,029.54	3,560.00	4,000.00	12.4%
Office Supplies	4,126.09	4,000.00	4,000.00	15,558.70	4,000.00	4,000.00	.0%
Operating Supplies	6,587.33	11,000.00	11,000.00	12,083.86	11,000.00	.00	-100.0%
Janitorial Supplies	4,644.51	7,000.00	7,000.00	2,043.99	7,000.00	7,000.00	.0%
Maintenance Supplies	14,148.89	14,000.00	14,000.00	3,650.00	14,000.00	14,000.00	.0%
Medical Supplies	496.79	500.00	500.00	189.00	500.00	600.00	20.0%
MV Sup - Tires/Tube/Ch	239.05	.00	.00	.00	.00	.00	.0%
MV Sup - Fuel	4,678.05	.00	.00	.00	.00	.00	.0%
Telephones/Cell Stipen	2,550.83	3,000.00	3,000.00	1,461.16	3,000.00	3,000.00	.0%
Water/Sewer	9,910.03	.00	.00	.00	.00	.00	.0%
Natural Gas	29,829.25	.00	.00	.00	.00	.00	.0%
Electricity	16,182.44	.00	.00	-25.00	.00	.00	.0%
Postage	.00	350.00	350.00	.00	350.00	350.00	.0%
Recreation and Sports	733,272.97	590,866.00	590,866.00	451,253.02	590,866.00	613,239.70	3.8%
<b>1032 Health and Social Serv Assist</b>							
Electrical	38,037.76	30,000.00	30,000.00	22,149.60	30,000.00	30,000.00	.0%
Medical	2,498.36	3,200.00	3,200.00	2,441.07	3,200.00	3,200.00	.0%
Burial	17,301.08	25,000.00	25,000.00	4,450.00	25,000.00	8,000.00	-68.0%
Fuel	277.50	1,000.00	1,000.00	2,053.05	1,000.00	3,000.00	200.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget FOR PERIOD 99

ACCOUNTS FOR:							
General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 DEPARTMENT	PCT CHANGE
Provisions	40,124.79	50,000.00	50,000.00	13,827.16	50,000.00	15,000.00	-70.0%
Rent	746,833.73	750,000.00	750,000.00	554,108.05	750,000.00	700,000.00	-6.7%
Other Health and Social Serv	49,701.83 894,775.05	42,000.00 901,200.00	42,000.00 901,200.00	32,565.15 631,594.08	42,000.00 901,200.00	42,000.00 801,200.00	.0% -11.1%
<b>1042 Public works</b>							
Regular Salaries	3,323,188.63	3,524,738.00	3,524,738.00	2,426,489.31	3,524,738.00	3,743,499.89	6.2%
OT - Regular	101,521.78	65,000.00	65,000.00	61,742.09	65,000.00	77,050.00	18.5%
OT - Winter Road Maint	173,859.80	215,000.00	215,000.00	278,562.00	215,000.00	272,800.00	26.9%
OT - Fleet Services	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
OT - Sand Removal	.00	1,500.00	1,500.00	33.44	1,500.00	1,500.00	.0%
Longevity Bonus	.00	400.00	400.00	.00	400.00	400.00	.0%
Educational Incentive	400.00	.00	.00	.00	.00	.00	.0%
Sick Leave Incentive	4,919.60	10,300.00	10,300.00	6,320.72	10,300.00	10,300.00	.0%
Uniform Allowance	49,867.60	52,000.00	52,000.00	29,162.94	52,000.00	52,250.00	.5%
Safety Compliance	2,775.40	10,200.00	10,200.00	2,191.00	10,200.00	10,200.00	.0%
PS - Gen/Professional	435,610.29	270,000.00	270,000.00	359,414.60	375,551.65	396,169.00	46.7%
Water Quality Monitori	.00	.00	.00	129.45	129.45	.00	.0%
Contracted Snow Remova	.00	9,000.00	9,000.00	.00	11,200.00	9,000.00	.0%
Tree Removal	34,539.04	30,000.00	30,000.00	15,553.75	40,453.75	30,000.00	.0%
Centerline Striping	260,258.96	271,400.00	271,400.00	168,275.90	271,400.00	125,287.00	-53.8%
Solid waste Disposal	5,702.94	.00	.00	.00	.00	.00	.0%
Solid waste Collection	.00	.00	.00	10,000.00	.00	.00	.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget FOR PERIOD 99

ACCOUNTS FOR:							
General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 DEPARTMENT	PCT CHANGE
Building Repairs	19,813.57	115,000.00	115,000.00	20,514.93	117,425.00	.00	-100.0%
Vehicle Repairs	119,179.51	245,000.00	245,000.00	42,771.53	245,000.00	245,000.00	.0%
Equipment Repairs	19,482.31	30,000.00	30,000.00	23,515.92	30,000.00	30,000.00	.0%
Radio Equipment Repair	158.00	.00	.00	2,594.12	.00	.00	.0%
Street Light Repairs	10,925.25	20,000.00	20,000.00	10,253.68	20,000.00	20,000.00	.0%
Traffic Signal Mainten	52,387.33	20,000.00	20,000.00	19,852.81	20,000.00	20,000.00	.0%
Professional Developme	20,855.01	22,000.00	22,000.00	9,683.68	24,210.00	22,000.00	.0%
Travel - Mileage Reimb	4,359.38	3,950.00	3,950.00	.00	3,950.00	.00	-100.0%
Travel - Seminar Costs	672.00	.00	.00	.00	.00	.00	.0%
Reports, Printing, & B	1,810.99	2,000.00	2,000.00	910.45	2,000.00	2,000.00	.0%
Dues & Subscriptions	10,621.40	23,500.00	23,500.00	9,075.25	23,500.00	23,500.00	.0%
Office Supplies	3,549.73	2,500.00	2,500.00	1,206.01	2,500.00	2,500.00	.0%
Operating Supplies	63.28	2,000.00	2,000.00	42.48	2,000.00	2,000.00	.0%
Maintenance Supplies	76,887.63	52,500.00	52,500.00	91,772.70	52,965.00	52,500.00	.0%
welding Supplies	21,378.46	15,000.00	15,000.00	19,442.70	15,000.00	15,000.00	.0%
Traffic Paint	379.00	5,000.00	5,000.00	180.30	5,000.00	59,560.00	1091.2%
Sign Material	31,176.28	40,000.00	40,000.00	18,289.99	52,048.27	30,000.00	-25.0%
Pre-Mix Asphalt	187,964.50	200,000.00	200,000.00	202,161.09	212,971.94	200,000.00	.0%
Culvert/Basin Supplies	45,185.43	75,000.00	75,000.00	49,112.13	77,806.08	65,000.00	-13.3%
Bridge/Fence Supplies	2,507.51	6,000.00	6,000.00	5,465.76	8,650.80	6,000.00	.0%
Loam/Seed	17,585.49	14,000.00	14,000.00	5,921.98	14,000.00	14,000.00	.0%
Calcium Chloride	7,738.28	8,000.00	8,000.00	8,913.67	8,000.00	8,000.00	.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget FOR PERIOD 99

ACCOUNTS FOR:							
General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 DEPARTMENT	PCT CHANGE
Road Salt	299,200.26	350,000.00	350,000.00	403,813.28	400,799.74	350,000.00	.0%
Safety Equipment	22,922.56	25,000.00	25,000.00	32,950.90	25,000.00	25,000.00	.0%
Small Tools	26,104.06	27,000.00	27,000.00	29,892.28	27,000.00	27,000.00	.0%
Gravel	94,251.58	110,000.00	110,000.00	85,634.27	141,945.25	98,200.00	-10.7%
Other Sup - MV Repair	149,623.93	130,000.00	130,000.00	161,036.58	132,974.66	130,000.00	.0%
Other Sup - Equipment	111,051.84	80,000.00	80,000.00	39,142.87	81,802.12	80,000.00	.0%
MV Sup - Tires/Tube/Ch	35,213.99	70,000.00	70,000.00	80,400.14	70,000.00	70,000.00	.0%
MV Sup - Fuel	286,873.79	.00	.00	625.98	51,340.56	.00	.0%
MV Sup - Plow/Grader B	39,329.67	35,000.00	35,000.00	25,793.89	35,000.00	35,000.00	.0%
MV Sup - Other	33,009.20	50,000.00	50,000.00	59,006.01	50,000.00	50,000.00	.0%
Parks/Open Space Suppl	56,599.60	75,000.00	75,000.00	31,227.38	90,272.00	71,800.00	-4.3%
Telephones/Cell Stipen	27,293.97	14,748.00	14,748.00	15,056.19	14,748.00	28,248.00	91.5%
Water/Sewer	10,131.38	.00	.00	.00	.00	.00	.0%
Electricity	90,361.41	.00	.00	.00	.00	.00	.0%
Heating Fuel	36,812.65	.00	.00	.00	.00	.00	.0%
Postage	144.22	200.00	200.00	101.92	200.00	200.00	.0%
Leachate Hauling	41,386.86	20,000.00	20,000.00	5,818.41	20,000.00	20,000.00	.0%
Operating Capital	.00	.00	.00	6,952.00	.00	.00	.0%
Guard Rail Replacement	14,699.00	20,000.00	20,000.00	40,781.00	45,073.00	20,000.00	.0%
St Imp-Crack Seal	5,805.63	.00	.00	401.17	442.23	.00	.0%
Public Works	6,428,139.98	6,368,936.00	6,368,936.00	4,918,190.65	6,702,497.50	6,551,963.89	2.9%
1043 Solid waste Disposal							

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 DEPARTMENT	PCT CHANGE	
Advertising	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%	
Solid waste Disposal	616,632.24	516,500.00	516,500.00	348,176.07	516,500.00	516,500.00	.0%	
Solid waste Collection	647,175.14	720,000.00	720,000.00	554,201.83	720,000.00	553,470.00	-23.1%	
Recycling Disposal	52,360.60	91,000.00	91,000.00	32,717.84	91,000.00	90,000.00	-1.1%	
Recycling Collection	139,098.00	288,000.00	288,000.00	260,139.36	288,000.00	507,607.00	76.3%	
Solid waste Disposal	1,455,265.98	1,616,500.00	1,616,500.00	1,195,235.10	1,616,500.00	1,668,577.00	3.2%	
<b>1045 County Tax</b>								
County Taxes	2,972,037.00	3,117,240.00	3,117,240.00	3,117,240.00	3,117,240.00	3,385,568.00	8.6%	
County Tax	2,972,037.00	3,117,240.00	3,117,240.00	3,117,240.00	3,117,240.00	3,385,568.00	8.6%	
<b>1046 PW School Maint &amp; Custodial</b>								
Regular Salaries	85,903.28	.00	.00	513,182.36	.00	.00	.0%	
OT - Regular	51,600.64	.00	.00	80,346.72	.00	.00	.0%	
Building Repairs	.00	.00	.00	1,272,999.00	.00	.00	.0%	
Vehicle Repairs	.00	.00	.00	13.09	.00	.00	.0%	
Equipment Repairs	.00	.00	.00	13,223.73	.00	.00	.0%	
Maintenance Supplies	.00	.00	.00	113,094.53	.00	.00	.0%	
MV Sup - Tires/Tube/Ch	.00	.00	.00	149.99	.00	.00	.0%	
Water/Sewer	.00	.00	.00	50,909.23	.00	.00	.0%	
Electricity	.00	.00	.00	618,751.18	.00	.00	.0%	
Heating Fuel	.00	.00	.00	180,551.93	.00	.00	.0%	
PW School Maint & Cust	137,503.92	.00	.00	2,843,221.76	.00	.00	.0%	
<b>1049 Arts &amp; Culture</b>								



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 DEPARTMENT	PCT CHANGE	
Arts & Culture	20,000.00	25,000.00	25,000.00	28,750.00	25,000.00	25,000.00	.0%	
Arts & Culture	20,000.00	25,000.00	25,000.00	28,750.00	25,000.00	25,000.00	.0%	
<b>1050 Public Library</b>								
Regular Salaries	361.76	.00	.00	110,385.78	.00	.00	.0%	
FICA/Medicare	.00	.00	.00	249.87	.00	.00	.0%	
Public Library	1,138,656.00	1,199,897.00	1,199,897.00	899,922.78	1,199,897.00	1,235,894.00	3.0%	
Public Library	1,139,017.76	1,199,897.00	1,199,897.00	1,010,558.43	1,199,897.00	1,235,894.00	3.0%	
<b>1051 Transfer to TIF</b>								
Transfer Out	3,414,988.82	3,049,803.00	3,049,803.00	467,400.41	3,049,803.00	3,049,803.00	.0%	
Transfer to TIF	3,414,988.82	3,049,803.00	3,049,803.00	467,400.41	3,049,803.00	3,049,803.00	.0%	
<b>1052 Water &amp; Sewer</b>								
Public Fire Protection	781,203.28	840,280.00	840,280.00	585,902.46	840,280.00	840,280.00	.0%	
Water & Sewer	781,203.28	840,280.00	840,280.00	585,902.46	840,280.00	840,280.00	.0%	
<b>1053 Tax Sharing</b>								
Tax Sharing	233,915.00	260,000.00	260,000.00	.00	260,000.00	260,000.00	.0%	
Tax Sharing	233,915.00	260,000.00	260,000.00	.00	260,000.00	260,000.00	.0%	
<b>1054 Auburn-Lewiston Airport</b>								
Aub-Lew Airport	218,449.12	205,000.00	205,000.00	207,241.51	205,000.00	205,000.00	.0%	
Auburn-Lewiston Airpor	218,449.12	205,000.00	205,000.00	207,241.51	205,000.00	205,000.00	.0%	
<b>1056 LA Transit Committee</b>								
Lew-Aub Transit	389,797.00	458,502.00	458,502.00	458,502.00	458,502.00	592,298.00	29.2%	
LA Transit Committee	389,797.00	458,502.00	458,502.00	458,502.00	458,502.00	592,298.00	29.2%	
<b>1057 LA-911</b>								

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget FOR PERIOD 99

ACCOUNTS FOR:							
General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 DEPARTMENT	PCT CHANGE
Regular Salaries	255.00	.00	.00	199,515.93	.00	.00	.0%
OT - Regular	.00	.00	.00	38,426.50	.00	.00	.0%
FICA/Medicare	.00	.00	.00	377.18	.00	.00	.0%
Lew-Aub 911	1,287,400.34	1,380,000.00	1,380,000.00	689,997.86	1,380,000.00	1,486,677.00	7.7%
LA-911	1,287,655.34	1,380,000.00	1,380,000.00	928,317.47	1,380,000.00	1,486,677.00	7.7%
<b>1070 Education</b>							
Expenditures	58,376,167.18	62,123,472.00	62,123,472.00	29,124,660.52	62,123,472.00	59,071,289.00	-4.9%
Education	58,376,167.18	62,123,472.00	62,123,472.00	29,124,660.52	62,123,472.00	59,071,289.00	-4.9%
TOTAL General Fund	111,846,496.55	121,825,947.00	121,825,947.00	74,969,579.44	122,478,214.72	123,215,253.79	1.1%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	111,846,496.55	121,825,947.00	121,825,947.00	74,969,579.44	122,478,214.72	123,215,253.79	1.1%
GRAND TOTAL	111,846,496.55	121,825,947.00	121,825,947.00	74,969,579.44	122,478,214.72	123,215,253.79	1.1%

\*\* END OF REPORT - Generated by Kelsey Earle \*\*

**SUPPLEMENTAL CONSIDERATIONS - FY26**

<i>Expense</i>	<b>Request</b>	<b>Revenue / Offset</b>	<b>Council Approved</b>
Admin	\$ 1,605,340	\$ (180,000)	\$ 804,900
Council	\$ -		\$ -
Non Municipal	\$ 5,052,000	\$ -	\$ 15,000

<b>Total Expense:</b>	<b>\$ 6,657,340</b>	<b>\$ (180,000)</b>	<b>\$ 819,900</b>
<b>City Operating Expense</b>	<b>\$ 42,719,642</b>		<b>\$ 42,719,642</b>

<b>Total City Operating Expense with changes:</b>	<b>\$ 49,376,982</b>		<b>\$ 43,539,542</b>
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**NON-MUNICIPAL SUPPLEMENTAL REQUESTS- FY26**

<i>Expense</i>	<b>Expense</b>	<b>Council Approved</b>
Androscoggin Historical Society	\$ 10,000	\$ -
Boy's and Girl's Club - Lewiston/Auburn	\$ 20,000	\$ 10,000
Kaydenz Kitchen	\$ 400,000	\$ -
Kennebec Behavioral Health	\$ 400	\$ -
Lake Stewards of Maine (LSM)	\$ 1,500	\$ -
Maine Public	\$ 100	\$ -
Twin City Swim Team (TCST)	\$ 20,000	\$ 5,000
Auburn Suburban Little League	\$ 4,600,000	

<b>Total Expense:</b>	<b>\$ 5,052,000</b>	<b>\$ 15,000</b>
<b>City Operating Expense</b>	<b>\$ 42,719,642</b>	<b>\$ 42,719,642</b>

<b>Total City Operating Expense with changes:</b>	<b>\$ 47,771,642</b>	<b>\$ 42,734,642</b>
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# Auburn Suburban Baseball & Softball



PO Box 1615 Auburn Maine 04211. [www.auburnsuburban.com](http://www.auburnsuburban.com)

To whom it may concern,

Auburn Suburban was founded in 1957, through the hard work and dedication of a community that has always been known for their work ethic and commitment to giving children opportunities to play sports. Originally located in East Auburn and later relocated to land near the Lewiston-Auburn airport, the league expanded many times. ASBS has been a pioneer in the community utilizing help and volunteerism from organizations like The Grange, the Woman's Auxiliary, Bates College, Army National Guard, and CMTC to name a few. In May of 1990 ASBS relocated to its current complex. A generous donation in 2019, gifted us a parcel of land by a private owner, Bob Foss, with the agreement we would provide a space for recreational youth sports.

In 2024, 487 kids enrolled in our programs with 43 teams throughout the league. We have grown from only providing baseball, to providing baseball and softball for players ages 6-16, t-ball for players ages 4-5, and unified baseball for players ages 4-18. As a nonprofit we offer t-ball and unified baseball free of charge for every athlete, and offer 100% scholarships to any family needing financial assistance to play.

Our fields are not only used for practices and games for teams in our program, but are also used by many travel programs for games and practices, our middle school, and our high school teams. We also host a Babe Ruth tournament every year, which brings in 6-10 additional towns and teams each summer.

Our hope going into the new complex is to have 3 multi-use turf fields. Having the ability to play baseball and softball on the same field would allow us more opportunities to host tournaments, allow more flexibility with school and travel games, and allow us to use each field for all division levels, we are now currently restricted to specific fields for each age level. In building the new complex we would also guarantee that all fields and dugouts are wheelchair accessible, making our unified program more inclusive.

By designing a complex that allows us to have multi-use turf fields, fully accessible dugouts and bathrooms, and a snack shack that is more centralized to all fields, we will need to raise \$4,600,000. This is a big ask from our community, but we know that Auburn Suburban has always been an important staple in the homes of the residents of Auburn. We can't wait to have a new permanent home where we can continue to offer the highest level of baseball, softball, t-ball and unified baseball at a complex that is fully inclusive to every family that comes into Auburn Suburban.

Thank you for your continued support in our community,

Jessica Morin


Auburn Suburban President



# A NEW STEP FORWARD IN OUR COMMUNITY

Since 1957, Auburn Suburban Baseball | Softball has been serving the Auburn Community with opportunities for our children to play ball! Be a part of the next chapter of creating opportunities for our kids to make memories, learn life lessons, and play outdoors!

1



# AUBURN SUBURBAN HISTORY

2



# HISTORY

## A RICH HISTORY

Auburn Suburban was founded in 1957, through the hardwork and dedication of a community that has always been known for their work ethic and commitment to giving children opportunities to play sports. Originally located in East Auburn and later relocated to land near the Lewiston-Auburn Airport, the league expanded many times. ASBS has been a pioneer in the community utilizing help and volunteerism from organizations like The Grange, the Women's Auxiliary, Bates College, Army National Guard, and CMTC to name a few.

Today, we have the chance to add to our legacy and need your help to make history.



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# HISTORY

Auburn Suburban Baseball | Softball has long and rich history of winning both on the field and off. Today, more than 50% of our participants have had a former family member play in our leagues. Many families are now into their 3rd generation!

**Founded In 1957 By Paul Butler, Clarence Cox, William Cox, Joe Maloney, Al Pratt, and Bryant "Dud" Tribou**

**Original 4 Teams Were: Food Town, Pepsi, East Auburn, and Danville Junction**

**In May of 1990, ASBS relocated to the Garfield Road complex**

**Girls were first allowed to compete in 1974  
Senior League Softball was added in 1989**

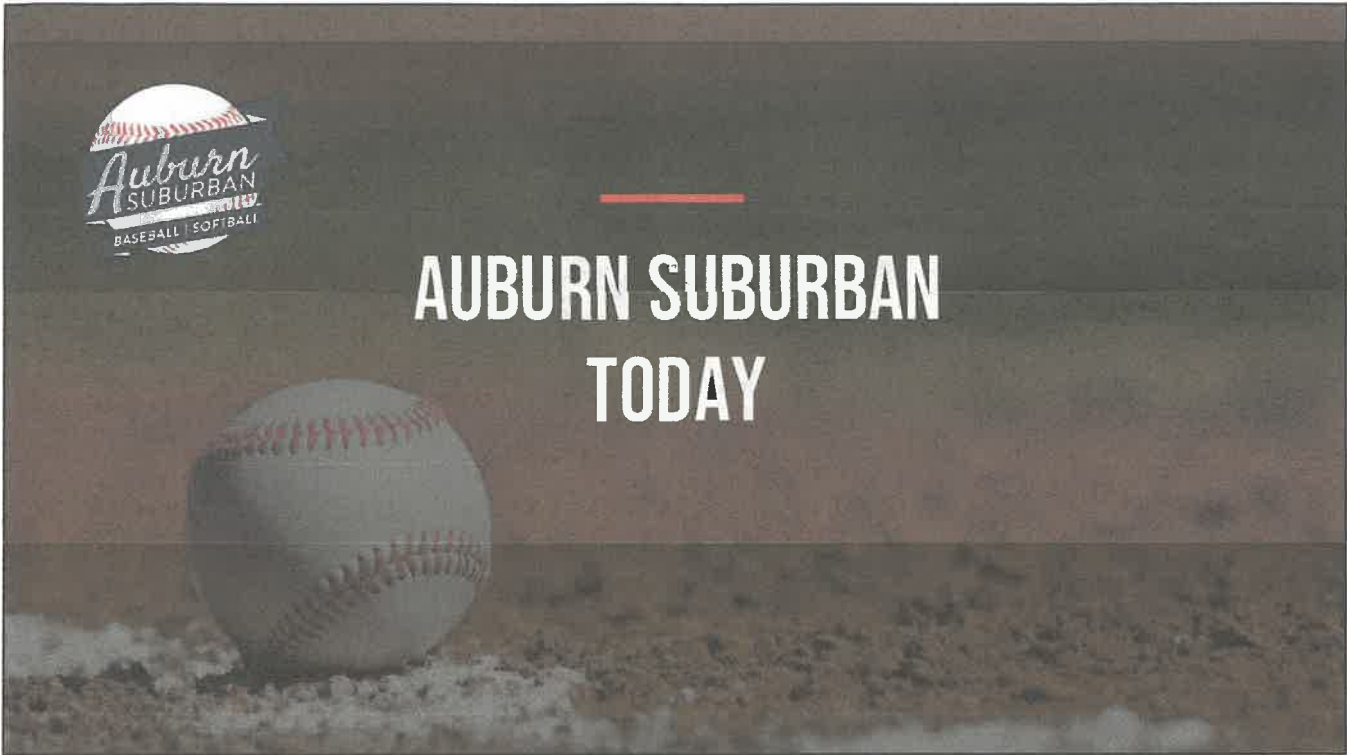
**District Titles: 61  
State Titles: 35  
New England Titles: 6  
Regional Titles: 1**

**Very soon, Auburn Suburban will open a new permanent complex!**



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## FACTS

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We are fortunate to have a generous community of active volunteers, community supporters, and business advocates that give each player the opportunity to participate. We are proud to say that we have never turned away a player or family that has been met with adversity and needed a hand-up to play. In this spirit of giving, your support goes directly to creating the opportunities all children deserve as they learn leadership, communication, and sportsmanship in the bright sun and green grass of our ball fields.

<p style="font-size: 24px; font-weight: bold; color: red;">500 +/-</p> <p style="font-weight: bold; color: black;">Families Currently Served</p>	<p style="font-size: 24px; font-weight: bold; color: red;">45-50</p> <p style="font-weight: bold; color: black;">Teams Outfitted Every Summer</p>
<p style="font-size: 24px; font-weight: bold; color: red;">100%</p> <p style="font-weight: bold; color: black;">Scholarships are Available To 100% of Families In Need</p>	<p style="font-size: 24px; font-weight: bold; color: red;">MLB</p> <p style="font-weight: bold; color: black;">Over the years, 3 former players of ASBS went on to Professional Baseball</p>

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# COMMUNITY SUPPORT



## Tball

Free tball for all players this year!

Great Falls FCU & Quite Trust

## Scholarships

# 23



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# WHY A NEW COMPLEX?

### Land Donation

In 2019 we were gifted a parcel of land by a private owner, Bob Foss.

The purpose of this land was to be used for youth recreation sports.

### Community Development

Expand community access to sports fields, green space and promote sports tourism.

## Quick Reasons

1. PERMANENT HOME
2. UPGRADED FIELDS
3. PROMOTES SPORTS TOURISM IN AUBURN
4. LEAGUE EXPANSION WITH NEW PROGRAMS
5. COMMUNITY RESOURCE

Page 100 - Internal

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Project Timeline

## OUR PLAN

- January 2021 - land acquisition
- Summer 2021 - Land clearing
- Spring 2022 - Final Permitting / City Council Approval
- Summer 2022 - National Guard site preparation
- Fall 2025 / Spring 2026 - Field contractors, building construction, lighting contractors etc.
- Spring/Summer 2027 - Complex completion and opening ceremonies.



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# AUBURN SUBURBAN FUTURE



Auburn  
SUBURBAN  
BASEBALL | SOFTBALL

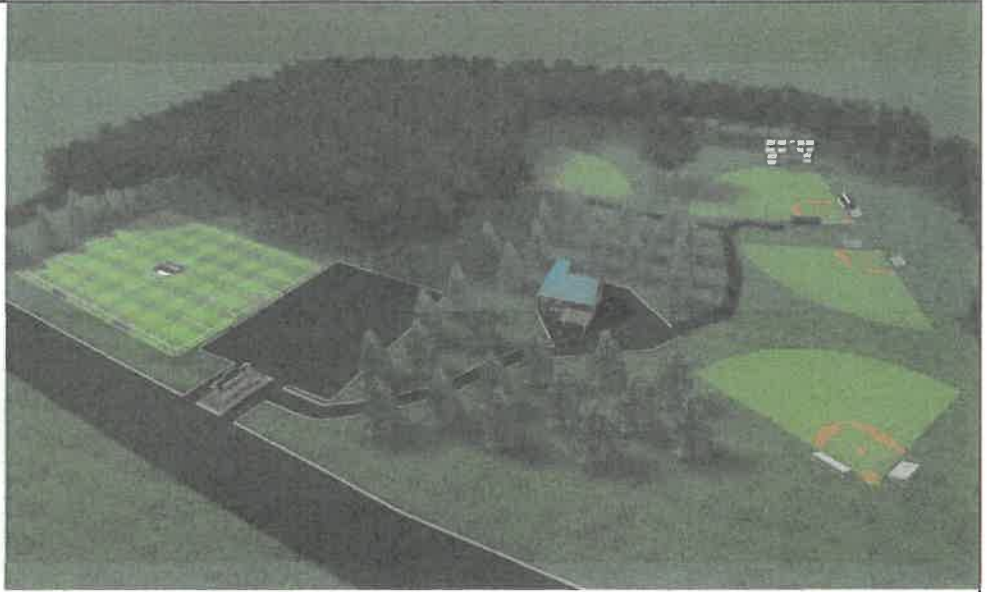
10

ASBS COMPLEX

# OUR PLAN

Sporting 2 baseball fields, 1 softball field, and 1 convertible field, our plan is to create a complex that allows our players a "home to play ball."

- **JAMIE BENSON FIELD:** Home to 12u and future tournaments.
- **DENNIS SWEETSER FIELD:** Home to softball.
- **MINORS FIELD:** Home to Minors Baseball and Tee Ball.



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CONCESSION STAND

# OUR PLAN

The Concession Stand of a complex is always in the center of all the action. We expect that to be the same here! In addition to serving great food and refreshing drinks, this building will also be the home of the new ASBS Offices.



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**Why Sponsor?**

Sponsorship provides a great means of broadening your competitive edge by improving your company's image, prestige, and credibility by supporting organizations that your target market finds attractive.

**BUSINESS LEADERSHIP**

People do business with who they know, like, and trust. By partnering with ASBS, your company is instantly viewed as a community minded, locally focused business leader.

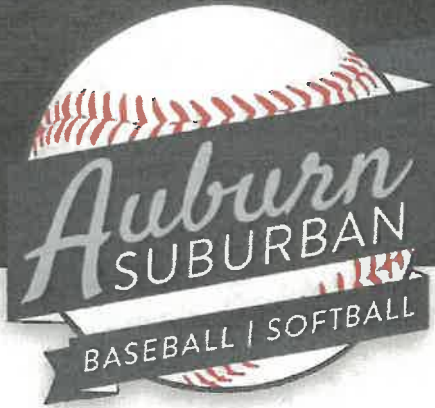
**5 REASONS TO BE A LOCAL SPONSOR**

1. BRAND VISIBILITY & RECOGNITION
2. TARGETED AUDIENCE
3. CONSUMER PERCEPTION
4. COMMUNITY GOODWILL
5. BUSINESS RELATIONSHIPS

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THANK YOU!

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Auburn Suburban Baseball & Softball Contact Information  
PO BOX 1615  
Auburn, Maine 04211

[www.AuburnSuburban.com](http://www.AuburnSuburban.com)

**CITY OF AUBURN**  
**FY 2026 REVENUES**  
**COMPARISON FY24, FY25 AND FY26 BUDGETS**

<b>CLASSIFICATION</b>	<b>ACTUAL REVENUE FY 23-24</b>	<b>COUNCIL ADOPTED BUDGET FY 24-25</b>	<b>YTD AS OF 3.1.2025</b>	<b>MANAGER PROPOSED BUDGET FY 25-26</b>	<b>COUNCIL PROPOSED BUDGET FY 25-26</b>	<b>Council's Increase (Decrease) from Prior Year Budget</b>	<b>Council's Percentage of Increase (Decrease)</b>
<b>General Government</b>							
Homestead Exemption Reimbursement	1,738,629	1,770,000	1,722,459	1,770,000	1,770,000	-	0.00%
Personal Property Reimbursement	2,710,648	3,000,000	3,094,948	3,100,000	3,100,000	100,000	3.33%
Tree Growth Reimbursement	12,883	12,500	11,323	13,000	13,000	500	4.00%
Veterans Reimbursement	13,354	18,000		18,000	18,000	-	0.00%
Special Events		65,000		40,000	40,000	(25,000)	-38.46%
In Lieu of Taxes	173,658	90,000	94,912	94,000	94,000	4,000	4.44%
Excise Tax-Vehicles	4,831,086	4,650,000	3,399,026	4,800,000	4,800,000	150,000	3.23%
Excise Tax-Boats	15,190	15,000	3,141	15,000	15,000	-	0.00%
Excise Tax-Aircraft	26,073	5,000	75	5,000	5,000	-	0.00%
State Revenue Sharing	6,607,704	7,200,000	5,822,832	7,200,000	7,200,000	-	0.00%
Other State Aid	3,019	3,400	2,674	3,400	3,400	-	0.00%
Penalties & Interest	99,990	100,000	36,208	100,000	100,000	-	0.00%
Investment Income	729,645	350,000	10,024	350,000	350,000	-	0.00%
Transfer in from TIF	-	1,500,000		1,550,000	1,550,000	50,000	3.33%
Ingersoll Revenue	-	245,000		62,950	62,950	(182,050)	-74.31%
Rental Income (Intermodal)		84,000	18,849	84,000	84,000	-	0.00%
Sale of Property Assets	12,423	100,000		100,000	100,000	-	0.00%
Tax Sharing Revenue	189,195	182,000		182,000	182,000	-	0.00%
Cable Television Franchise	121,811	125,000	56,455	125,000	125,000	-	0.00%
Cable Television Franchise - City of Lewiston	64,525	71,000		71,000	71,000	-	0.00%
MMWAC Host Fees	232,110	232,110	19,343	232,110	232,110	-	0.00%
Utility Reimbursement	-	20,000		-	-	(20,000)	-100.00%
Miscellaneous (Unclassified)	283,592	50,000	172,876	150,000	150,000	100,000	200.00%
Reimbursed Services	-	193,132	74,847	364,500	364,500	171,368	88.73%
Fund Balance Contribution	1,875,000	1,875,000		1,875,000	1,875,000	-	0.00%
<b>Total General Government</b>	<b>19,740,535</b>	<b>21,956,142</b>	<b>14,539,992</b>	<b>22,304,960</b>	<b>22,304,960</b>	<b>348,818</b>	<b>1.59%</b>
<b>City Clerk</b>							
Hunting/Fishing/Dogs	601	700	386	700	700	-	0.00%
Neutered Animals	2,811	2,000	1,761	2,500	2,500	500	25.00%
Voter Reg List	363	200	22	200	200	-	0.00%
Clerk/Sale of Copies	45	60	10	60	60	-	0.00%
City Clerk Notary	1,395	1,100	790	1,300	1,300	200	18.18%
Private Vacant Bldg. Permits	-	-	-	-	105,000	105,000	0.00%
Commercial License	76,551	75,000	34,884	75,000	75,000	-	0.00%
Marijuana Licenses	189,082	200,000	189,082	200,000	200,000	-	0.00%

CLASSIFICATION	ACTUAL REVENUE FY 23-24	COUNCIL ADOPTED BUDGET FY 24-25	YTD AS OF 3.1.2025	MANAGER PROPOSED BUDGET FY 25-26	COUNCIL PROPOSED BUDGET FY 25-26	Council's Increase (Decrease) from Prior Year Budget	Council's Percentage of Increase (Decrease)
Marriage License	4,216	5,500	5,858	5,500	5,500	-	0.00%
Birth/Death/Marriage Cert	22,776	25,000	17,542	25,000	25,000	-	0.00%
Permits - Burial	2,282	2,000	1,382	2,000	2,000	-	0.00%
Fines-Dog	3,922	3,000	1,753	3,500	3,500	500	16.67%
<b>Total City Clerk</b>	<b>304,044</b>	<b>314,560</b>	<b>253,470</b>	<b>315,760</b>	<b>420,760</b>	<b>106,200</b>	<b>33.76%</b>
<b>Finance</b>							
Reg - Vehicles Agent Fee	90,616	95,000	60,147	95,000	95,000	-	0.00%
<b>Total Finance</b>	<b>90,616</b>	<b>95,000</b>	<b>60,147</b>	<b>95,000</b>	<b>95,000</b>	<b>-</b>	<b>0.00%</b>
<b>Business &amp; Community Development</b>							
CDBG Reimbursement for Services		588,154		588,154	588,154	-	0.00%
General Assistance State Reimbursement	520,066	630,840	343,010	560,840	560,840	(70,000)	-11.10%
<b>Total Business &amp; Community Development</b>	<b>520,066</b>	<b>1,218,994</b>	<b>343,010</b>	<b>1,148,994</b>	<b>1,148,994</b>	<b>(70,000)</b>	<b>-5.74%</b>
<b>Planning &amp; Permitting</b>							
Maps & Copies	-	-			-	-	0.00%
Departmental Reviews	13,534	12,000	26,552	15,000	15,000	3,000	25.00%
Citation Ordinance -Court Fees (Legal Judgements)	1,452	3,000	26,603	3,000	3,000	-	0.00%
Advertising Costs	2,700	3,400		3,400	3,400	-	0.00%
Permits - Building	158,420	120,000	214,290	160,000	160,000	40,000	33.33%
Permits - Electrical	44,005	25,000	24,297	30,000	30,000	5,000	20.00%
Permits - Plumbing	29,502	15,000	12,745	25,000	25,000	10,000	66.67%
Permits - Sign	5,154	5,000	2,456	5,000	5,000	-	0.00%
<b>Total Planning &amp; Permitting</b>	<b>254,767</b>	<b>183,400</b>	<b>306,943</b>	<b>241,400</b>	<b>241,400</b>	<b>58,000</b>	<b>31.62%</b>
<b>Engineering</b>							
Fees - Inspection	-	5,000		5,000	5,000	-	0.00%
Fees - Drive Opening	360	250	280	250	250	-	0.00%
Fees - Bid Documents	-	-			-	-	0.00%
Permits - Fill	125	200		200	200	-	0.00%
Permits - Street Opening	73,235	15,000		15,000	15,000	-	0.00%
<b>Total Engineering</b>	<b>73,720</b>	<b>20,450</b>	<b>280</b>	<b>20,450</b>	<b>20,450</b>	<b>-</b>	<b>0.00%</b>
<b>Fire &amp; EMS</b>							
Copies of Reports	85	100		100	100	-	0.00%
Multiple Alarms					-	-	0.00%
EMS Transport	1,788,378	1,700,000	1,123,383	1,700,000	1,700,000	-	0.00%
EMS Grant	-	130,000		-	-	(130,000)	-100.00%
Salvage Calls	-	-		-	-	-	0.00%
Permits - Oil Burner	-	-		-	-	-	0.00%
<b>Total Fire Department</b>	<b>1,788,463</b>	<b>1,830,100</b>	<b>1,123,383</b>	<b>1,700,100</b>	<b>1,700,100</b>	<b>(130,000)</b>	<b>-7.10%</b>

CLASSIFICATION	ACTUAL REVENUE FY 23-24	COUNCIL ADOPTED BUDGET FY 24-25	YTD AS OF 3.1.2025	MANAGER PROPOSED BUDGET FY 25-26	COUNCIL PROPOSED BUDGET FY 25-26	Council's Increase (Decrease) from Prior Year Budget	Council's Percentage of Increase (Decrease)
<b>Police Department</b>							
Accident & Police	11,590	11,000	9,635	11,000	11,000	-	0.00%
Court	4,803	3,300	1,101	4,000	4,000	700	21.21%
Photos & Tapes	610	800	430	800	800	-	0.00%
False Alarms	12,240	15,000	5,845	15,000	15,000	-	0.00%
Animal Impound			475		-	-	0.00%
Veh Rel/Non Driver	1,925	3,000	1,895	3,000	3,000	-	0.00%
Veh Rel/Driver Licence	3,510	4,000	3,250	4,000	4,000	-	0.00%
ARRA Cops Grant					-	-	0.00%
Transfer in -Opioid Settlement (for PACE program)	-	60,000		60,000	60,000	-	0.00%
Permits - Firearms	1,855	1,900	1,175	1,900	1,900	-	0.00%
Fines - Parking Violations	22,575	25,000	22,672	35,000	35,000	10,000	40.00%
<b>Total Police Department</b>	<b>59,108</b>	<b>124,000</b>	<b>46,478</b>	<b>134,700</b>	<b>134,700</b>	<b>10,700</b>	<b>8.63%</b>
<b>Public Works</b>							
State/Local Road Assistance	484,820	400,000	520,220	500,000	500,000	100,000	25.00%
<b>Total Public Works</b>	<b>484,820</b>	<b>400,000</b>	<b>520,220</b>	<b>500,000</b>	<b>500,000</b>	<b>100,000</b>	<b>25.00%</b>
<b>Total Municipal</b>	<b>23,316,139</b>	<b>26,142,646</b>	<b>17,193,923</b>	<b>26,461,364</b>	<b>26,566,364</b>	<b>423,718</b>	<b>1.62%</b>
<b>School Department</b>							
Reg Secondary Tuition / Adult Education	249,802	-		44,754	44,754	44,754	0.00%
SOS Tuition	-	-		-	-	-	0.00%
Franklin Tuition	5,200	100,000	6,349	160,000	160,000	60,000	60.00%
State Subsidy for Education	27,927,315	29,231,738	29,231,738	32,046,130	32,046,130	2,814,392	9.63%
Debt Service Reimbursement	8,971,868	9,089,775	7,548,882	8,833,262	8,833,262	(256,513)	-2.82%
Special Ed/Mainecare	126,088	100,000	50,353	120,000	120,000	20,000	20.00%
State Agency Clients / SOS	53,458	20,000	18,293	30,000	30,000	10,000	50.00%
State Aid for Adult Education	88,042	162,072	122,073	101,495	101,495	(60,577)	-37.38%
Miscellaneous	602,950	104,150	319,748	145,000	145,000	40,850	39.22%
Naming Rights	-	211,000		-	-	(211,000)	-100.00%
Fund Balance	233,320	2,350,000	38,278	1,750,000	1,750,000	(600,000)	-25.53%
<b>Total School</b>	<b>38,258,043</b>	<b>41,368,735</b>	<b>37,335,714</b>	<b>43,230,641</b>	<b>43,230,641</b>	<b>1,861,906</b>	<b>4.50%</b>



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget FOR PERIOD 99

ACCOUNTS FOR:							
General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 DEPARTMENT	PCT CHANGE
<b>1006 Communications &amp; Engagement</b>							
Sponsorships-Special E	.00	-65,000.00	-65,000.00	.00	-65,000.00	.00	-100.0%
Communications & Engag	.00	-65,000.00	-65,000.00	.00	-65,000.00	.00	-100.0%
<b>1007 City Clerk</b>							
Fees - Clerk/Sale of C	-44.70	-60.00	-60.00	-10.00	-60.00	-60.00	.0%
Fees - Voter Registrat	-363.00	-200.00	-200.00	-22.00	-200.00	-200.00	.0%
Fees - City Clerk Nota	-1,395.00	-1,100.00	-1,100.00	-860.00	-1,100.00	-1,300.00	18.2%
City Clerk Advertising	-11.85	.00	.00	-100.00	.00	.00	.0%
Certificate - Birth	-3,794.00	-3,500.00	-3,500.00	-4,529.00	-3,500.00	-3,500.00	.0%
Certificate - Death	-14,766.00	-17,000.00	-17,000.00	-10,302.60	-17,000.00	-17,000.00	.0%
Certificate - Marriage	-4,216.20	-4,500.00	-4,500.00	-4,362.40	-4,500.00	-4,500.00	.0%
Licenses - Commercial	-76,551.03	-75,000.00	-75,000.00	-38,149.00	-75,000.00	-75,000.00	.0%
Licenses - Marriage	-5,858.00	-5,500.00	-5,500.00	-5,092.00	-5,500.00	-5,500.00	.0%
Marijuana Business Lic	-189,081.68	-200,000.00	-200,000.00	-148,637.60	-200,000.00	-200,000.00	.0%
Permits - Burial	-2,282.00	-2,000.00	-2,000.00	-1,428.00	-2,000.00	-2,000.00	.0%
City Clerk	-298,363.46	-308,860.00	-308,860.00	-213,492.60	-308,860.00	-309,060.00	.1%
<b>1008 Finance</b>							
2011 Property Tax Reve	.00	.00	.00	-145.05	.00	.00	.0%
2013 Property Tax Reve	.00	.00	.00	-300.00	.00	.00	.0%
2014 Property Tax Reve	.00	.00	.00	-148.75	.00	.00	.0%
2015 Property Tax Reve	.00	.00	.00	-41.04	.00	.00	.0%
2016 Property Tax Reve	-2,973.01	.00	.00	.00	.00	.00	.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2025	2025	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	CHANGE
2017 Property Tax Reve	-349.85	.00	.00	.00	.00	.00	.0%
2018 Property Tax Reve	-5,089.21	.00	.00	-99.41	.00	.00	.0%
2019 Property Tax Reve	-43,576.87	.00	.00	-697.95	.00	.00	.0%
2020 Property Tax Reve	-28,950.23	.00	.00	.00	.00	.00	.0%
2021 Tax Revenue	-198,541.21	.00	.00	-10,996.58	.00	.00	.0%
2022 Tax Revenue	-388,745.78	.00	.00	-151,017.79	.00	.00	.0%
2023 Tax Revenue	-50,266,352.45	.00	.00	-467,591.42	.00	.00	.0%
2024 Tax Revenue	.00	.00	.00	-51,251,536.14	.00	.00	.0%
Property Tax Revenue -	.00	-54,314,567.00	-54,314,567.00	.00	-54,314,567.00	.00	-100.0%
Homestead Exemption Re	-1,738,628.80	-1,770,000.00	-1,770,000.00	-1,722,458.80	-1,770,000.00	-1,770,000.00	.0%
In Lieu of Taxes	-173,658.27	-90,000.00	-90,000.00	-111,126.22	-90,000.00	-94,000.00	4.4%
Personal Property Reim	-2,710,648.00	-3,000,000.00	-3,000,000.00	-3,094,948.00	-3,000,000.00	-3,100,000.00	3.3%
Excise Tax - Vehicles	-4,830,612.97	-4,650,000.00	-4,650,000.00	-3,716,317.02	-4,650,000.00	-4,800,000.00	3.2%
Excise Tax - Boat	-15,189.50	-15,000.00	-15,000.00	-3,951.60	-15,000.00	-15,000.00	.0%
Excise Tax - Aircraft	-26,073.30	-5,000.00	-5,000.00	-75.00	-5,000.00	-5,000.00	.0%
Penalties & Interest	-99,989.71	-100,000.00	-100,000.00	-44,782.68	-100,000.00	-100,000.00	.0%
Cable Television Franc	-121,811.12	-125,000.00	-125,000.00	-110,756.08	-125,000.00	-125,000.00	.0%
Fees - Maps & Copie	.00	.00	.00	-1.00	.00	.00	.0%
Fees - Hunting/Fishing	-601.00	-700.00	-700.00	-409.50	-700.00	-700.00	.0%
Fees - Neutered Animal	-2,811.00	-2,000.00	-2,000.00	-1,799.00	-2,000.00	-2,500.00	25.0%
Fees - MMWAC Host	-232,110.96	-232,110.00	-232,110.00	-19,342.58	-232,110.00	-232,110.00	.0%
CATV Fees-City of Lewi	-64,525.04	-71,000.00	-71,000.00	.00	-71,000.00	-71,000.00	.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 DEPARTMENT	PCT CHANGE	
Agent Fee	-90,616.00	-95,000.00	-95,000.00	-65,836.00	-95,000.00	-95,000.00	.0%	
Fines - Dog	-3,922.00	-3,000.00	-3,000.00	-1,978.00	-3,000.00	-3,500.00	16.7%	
Investment Income	-729,645.49	-350,000.00	-350,000.00	-266,870.90	-350,000.00	-350,000.00	.0%	
Miscellaneous	-258,407.81	-50,000.00	-50,000.00	-212,813.78	-50,000.00	-150,000.00	200.0%	
CDBG Reimbursement	.00	-588,154.00	-588,154.00	.00	-588,154.00	-588,154.00	.0%	
Reimbursement - Other	.00	-193,132.00	-193,132.00	-74,846.70	-193,132.00	-364,500.00	88.7%	
Sale of Assets	-12,422.68	-100,000.00	-100,000.00	-4,038.47	-100,000.00	-100,000.00	.0%	
Ingersoll Turf Facilit	.00	-245,000.00	-245,000.00	.00	-245,000.00	-62,950.00	-74.3%	
Tax Sharing Revenue	-189,195.30	-182,000.00	-182,000.00	.00	-182,000.00	-182,000.00	.0%	
Designated FB Offset	.00	-1,875,000.00	-1,875,000.00	.00	-1,875,000.00	-1,875,000.00	.0%	
Other State Aid	-3,018.72	-3,400.00	-3,400.00	-2,674.48	-3,400.00	-3,400.00	.0%	
State Revenue Sharing	-6,607,703.84	-7,200,000.00	-7,200,000.00	-6,071,362.35	-7,200,000.00	-7,200,000.00	.0%	
Tree Growth	-12,883.23	-12,500.00	-12,500.00	-11,322.81	-12,500.00	-13,000.00	4.0%	
Veterans Reimbursement	-13,354.00	-18,000.00	-18,000.00	.00	-18,000.00	-18,000.00	.0%	
Sewall Grant	.00	.00	.00	60.00	.00	.00	.0%	
TIF	.00	-1,500,000.00	-1,500,000.00	.00	-1,500,000.00	-1,550,000.00	3.3%	
Transfer In-Opioid Set Finance	.00	-60,000.00	-60,000.00	.00	-60,000.00	-60,000.00	.0%	
	-68,872,407.35	-76,850,563.00	-76,850,563.00	-67,420,225.10	-76,850,563.00	-22,930,814.00	-70.2%	
<b>1010 Planning &amp; Permitting</b>								
Fees - Court	.00	.00	.00	-47,100.00	.00	.00	.0%	
Planning & Permitting	.00	.00	.00	-47,100.00	.00	.00	.0%	
<b>1011 Public Services</b>								

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget FOR PERIOD 99

ACCOUNTS FOR:							
General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 DEPARTMENT	PCT CHANGE
Rental Income	.00	.00	.00	.00	.00	-84,000.00	.0%
Public Services	.00	.00	.00	.00	.00	-84,000.00	.0%
<b>1012 Planning &amp; Permittin</b>							
Fees - Citation Ordina	-1,452.00	-3,000.00	-3,000.00	-2,535.00	-3,000.00	-3,000.00	.0%
Departmental Review	-12,533.75	-12,000.00	-12,000.00	-27,452.13	-12,000.00	-15,000.00	25.0%
Advertising Fees	-2,700.00	-3,400.00	-3,400.00	.00	-3,400.00	-3,400.00	.0%
Permits - Building	-158,420.01	-120,000.00	-120,000.00	-223,442.80	-120,000.00	-160,000.00	33.3%
Permits - Electrical	-44,005.50	-25,000.00	-25,000.00	-26,081.00	-25,000.00	-30,000.00	20.0%
Permits - Plumbing	-29,502.50	-15,000.00	-15,000.00	-13,845.00	-15,000.00	-25,000.00	66.7%
Permits - Sign	-5,154.25	-5,000.00	-5,000.00	-2,926.50	-5,000.00	-5,000.00	.0%
Planning & Permittin	-253,768.01	-183,400.00	-183,400.00	-296,282.43	-183,400.00	-241,400.00	31.6%
<b>1014 Engineering</b>							
Fees - Drive Opening	-360.00	-250.00	-250.00	-300.00	-250.00	-250.00	.0%
Fees - Inspection	.00	-5,000.00	-5,000.00	.00	-5,000.00	-5,000.00	.0%
Permits - Fill	-125.00	-200.00	-200.00	.00	-200.00	-200.00	.0%
Permits - Street Excav	-73,235.00	-15,000.00	-15,000.00	.00	-15,000.00	-15,000.00	.0%
Engineering	-73,720.00	-20,450.00	-20,450.00	-300.00	-20,450.00	-20,450.00	.0%
<b>1015 Facilities</b>							
Rental Income	-33,154.96	-84,000.00	-84,000.00	-18,848.50	-84,000.00	.00	-100.0%
Utility Reimbursement- Facilities	.00	-20,000.00	-20,000.00	.00	-20,000.00	.00	-100.0%
	-33,154.96	-104,000.00	-104,000.00	-18,848.50	-104,000.00	.00	-100.0%
<b>1021 Fire &amp; EMS Transport</b>							

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 DEPARTMENT	PCT CHANGE	
Fees - Fire/Copies of Fire & EMS Transport	-85.00 -85.00	-100.00 -100.00	-100.00 -100.00	-120.00 -120.00	-100.00 -100.00	-100.00 -100.00	.0% .0%	
<b>1022 Police</b>								
Fees - Accident & Poli	-11,590.21	-11,000.00	-11,000.00	-9,894.58	-11,000.00	-11,000.00	.0%	
Fees - Animal Impound	.00	.00	.00	-475.00	.00	.00	.0%	
Fees - Court	-4,802.51	-3,300.00	-3,300.00	-1,100.68	-3,300.00	-4,000.00	21.2%	
Fees - Police/False Al	-12,240.00	-15,000.00	-15,000.00	-6,080.00	-15,000.00	-15,000.00	.0%	
Fees - Police/Photos,	-610.00	-800.00	-800.00	-530.00	-800.00	-800.00	.0%	
Fees - Vehicle Rel/Dri	-3,510.00	-4,000.00	-4,000.00	-3,507.30	-4,000.00	-4,000.00	.0%	
Fees - Vehicle Rel/Non	-1,925.00	-3,000.00	-3,000.00	-1,895.00	-3,000.00	-3,000.00	.0%	
Fines - Parking Violat	-22,575.00	-25,000.00	-25,000.00	-25,412.75	-25,000.00	-35,000.00	40.0%	
Permits - Firearms	-1,855.00	-1,900.00	-1,900.00	-3,069.00	-1,900.00	-1,900.00	.0%	
Miscellaneous Police	-180.00 -59,287.72	.00 -64,000.00	.00 -64,000.00	-1,194.66 -53,158.97	.00 -64,000.00	.00 -74,700.00	.0% 16.7%	
<b>1023 Fire EMS Transport</b>								
Fees - EMS Transport	-1,788,378.41	-1,700,000.00	-1,700,000.00	-1,232,028.34	-1,700,000.00	-1,700,000.00	.0%	
Fire EMS Transport	-1,788,378.41	-1,700,000.00	-1,700,000.00	-1,232,028.34	-1,700,000.00	-1,700,000.00	.0%	
<b>1032 Health and Social Serv Assist</b>								
Miscellaneous	-1,972.07	.00	.00	-11,616.14	.00	.00	.0%	
General Welfare Reimbu	-520,066.20	-630,840.00	-630,840.00	-389,726.09	-630,840.00	-560,840.00	-11.1%	
Health and Social Serv	-522,038.27	-630,840.00	-630,840.00	-401,342.23	-630,840.00	-560,840.00	-11.1%	
<b>1042 Public works</b>								

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20262 FY26 Manager's Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 DEPARTMENT	PCT CHANGE	
Fees - Drive Opening	-525.00	.00	.00	.00	.00	.00	.00	.0%
Fees - Inspection	-13,900.00	.00	.00	.00	.00	.00	.00	.0%
Permits - Street Excav	-11,794.00	.00	.00	.00	.00	.00	.00	.0%
State/Local Road Assis	-484,820.00	-400,000.00	-400,000.00	-520,220.00	-400,000.00	-500,000.00	-500,000.00	25.0%
Public Works	-511,039.00	-400,000.00	-400,000.00	-520,220.00	-400,000.00	-500,000.00	-500,000.00	25.0%
<b>1043 Solid waste Disposal</b>								
Fees - Commercial Soli	-49,947.17	.00	.00	-37,055.00	.00	.00	.00	.0%
Solid Waste Disposal	-49,947.17	.00	.00	-37,055.00	.00	.00	.00	.0%
<b>1046 PW School Maint &amp; Custodial</b>								
School M&C Reimburse	.00	-3,745,486.97	-3,745,486.97	-1,445,758.28	-3,745,486.97	.00	.00	-100.0%
School Bldg Rental	.00	.00	.00	-190.00	.00	.00	.00	.0%
PW School Maint & Cust	.00	-3,745,486.97	-3,745,486.97	-1,445,948.28	-3,745,486.97	.00	.00	-100.0%
<b>1070 Education</b>								
Miscellaneous School	-602,950.12	-104,150.00	-104,150.00	-319,747.44	-104,150.00	-145,000.00	-145,000.00	39.2%
Secondary Tuition	-249,802.17	.00	.00	.00	.00	-44,754.00	-44,754.00	.0%
Franklin Tuition	-5,200.00	-100,000.00	-100,000.00	-6,349.02	-100,000.00	-160,000.00	-160,000.00	60.0%
State Subsidy Educatio	-27,927,315.11	-29,231,738.00	-29,231,738.00	-16,279,881.51	-29,231,738.00	-32,046,130.00	-32,046,130.00	9.6%
Debt Service Reimburse	-8,971,868.14	-9,089,775.00	-9,089,775.00	-7,547,881.61	-9,089,775.00	-8,833,262.00	-8,833,262.00	-2.8%
Special Education	-126,088.19	-100,000.00	-100,000.00	-50,352.92	-100,000.00	-120,000.00	-120,000.00	20.0%
State Agency Clients	-53,457.50	-20,000.00	-20,000.00	-18,293.22	-20,000.00	-30,000.00	-30,000.00	50.0%
State Aid for Adult Ed	-88,042.24	-162,072.00	-162,072.00	-122,072.87	-162,072.00	-101,495.00	-101,495.00	-37.4%
School Naming Rights	.00	-211,000.00	-211,000.00	.00	-211,000.00	.00	.00	-100.0%
Transfer In	-233,320.00	-2,350,000.00	-2,350,000.00	-38,277.50	-2,350,000.00	-1,750,000.00	-1,750,000.00	-25.5%
Education	-38,258,043.47	-41,368,735.00	-41,368,735.00	-24,382,856.09	-41,368,735.00	-43,230,641.00	-43,230,641.00	4.5%
TOTAL General Fund	-110,720,232.82	-125,441,434.97	-125,441,434.97	-96,068,977.54	-125,441,434.97	-69,652,005.00	-69,652,005.00	-44.5%
TOTAL REVENUE	-110,720,232.82	-125,441,434.97	-125,441,434.97	-96,068,977.54	-125,441,434.97	-69,652,005.00	-69,652,005.00	-44.5%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20262 FY26 Manager's Budget FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2025	2025	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	CHANGE

GRAND TOTAL -110,720,232.82-125,441,434.97-125,441,434.97 -96,068,977.54-125,441,434.97 -69,652,005.00 -44.5%

\*\* END OF REPORT - Generated by Kelsey Earle \*\*