

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

	COUNCIL ADOPTED BUDGET FY 23-24	COUNCIL ADOPTED BUDGET FY 24-25	MANAGER PROPOSED BUDGET FY 25-26	\$ Change	% Change
City Expenses					
Operating Expenses	37,570,039	41,434,119	43,081,253	1,647,134	3.98%
Debt Service/TIF	11,384,347	12,822,615	15,692,650	2,870,035	22.38%
Total City Expenses	48,954,386	54,256,734	58,773,903	4,517,169	8.33%
School Expenses					
Operating Expenses	48,801,317	50,697,851	53,679,558	2,981,707	5.88%
Debt Service	10,269,972	11,425,621	11,039,335	(386,286)	-3.38%
Total School Expenses	59,071,289	62,123,472	64,718,893	2,595,421	4.18%
Intergovernmental					
Intergovernmental	2,172,480	2,328,502	2,568,975	240,473	10.33%
County Tax	2,972,037	3,117,240	3,385,568	268,328	8.61%
Total Intergovernmental	5,144,517	5,445,742	5,954,543	508,801	9.34%
Total Expenses	113,170,192	121,825,948	129,447,339	7,621,391	6.26%
Less: Non-Tax Revenues					
City	23,121,704	26,142,646	26,822,975	680,329	2.60%
School	39,274,140	41,368,735	43,230,641	1,861,906	4.50%
Intergovernmental	0	0	0	0	0.00%
Total Non-Tax Revenues	62,395,844	67,511,381	70,053,616	2,542,235	3.77%
Tax Levy					
City	25,832,682	28,114,088	31,950,928	3,836,840	13.65%
School	19,797,148	20,754,737	21,488,252	733,515	3.53%
Intergovernmental	5,144,517	5,445,742	5,954,543	508,801	9.34%
Overlay	485,296	454,657	0	(454,657)	0.00%
Total Tax Levy	51,259,643	54,769,224	59,393,723	4,624,499	8.44%

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

CLASSIFICATION	ACTUAL	COUNCIL	MANAGER	MANAGER	
	EXPENDED	ADOPTED	PROPOSED	Increase	Percentage of
	BUDGET	BUDGET	BUDGET	(Decrease)	Increase
	FY 23-24	FY 24-25	FY 25-26	from Prior	(Decrease)
				Year Budget	
<u>Administration</u>					
City Clerk	335,493	335,291	535,326	200,035	59.66%
City Manager	704,396	711,450	600,469	(110,981)	-15.60%
Finance	1,303,080	1,351,064	1,387,669	36,605	2.71%
Human Resources	254,282	280,420	280,420	0	0.00%
Communication and Engagement	318,123	378,966	341,205	(37,761)	-9.96%
Mayor & Council	208,248	178,800	181,800	3,000	1.68%
Information Technology	894,338	1,039,215	1,095,845	56,630	5.45%
Fringe Benefits	6,961,210	8,212,715	8,408,267	195,552	2.38%
Workers' Compensation	715,400	719,025	719,025	0	0.00%
Total Administration	11,694,570	13,206,946	13,550,026	343,080	2.60%
<u>Community Services</u>					
Health & Social Services-General Assistance	894,775	901,200	801,200	(100,000)	-11.10%
Public Services (Economic Development)	203,008	135,461	568,073	432,612	319.36%
Engineering	233,000	363,646	363,646	0	0.00%
Business and Community Development	411,958	804,568	815,162	10,594	1.32%
Planning and Permitting	752,575	829,048	767,030	(62,018)	-7.48%
Recreation	733,273	590,866	974,851	383,985	64.99%
Public Library	1,139,018	1,199,897	1,235,894	35,997	3.00%
Total Community Services	4,367,607	4,824,686	5,525,856	701,170	14.53%
<u>Fiscal Services</u>					
Debt Service	8,390,245	9,772,812	12,419,977	2,647,165	27.09%
Emergency Reserve	0	550,000	550,000	0	0.00%
Transfer to TIF	3,049,803	3,049,803	3,272,673	222,870	7.31%
Total Fiscal Services	11,440,048	13,372,615	16,242,650	2,870,035	21.46%
<u>Public Safety</u>					
Fire & EMS Transport	6,589,586	6,634,967	6,810,859	175,892	2.65%

CLASSIFICATION	ACTUAL EXPENDED BUDGET FY 23-24	COUNCIL ADOPTED BUDGET FY 24-25	MANAGER PROPOSED BUDGET FY 25-26	MANAGER Increase (Decrease) from Prior Year Budget	Percentage of Increase (Decrease)
Police	5,248,121	5,517,652	5,709,540	191,888	3.48%
Total Public Safety	11,837,707	12,152,619	12,520,399	367,780	3.03%
Public Works					
Facilities	467,600	1,874,151	1,874,151	0	0.00%
Operations	6,428,140	6,368,936	6,551,964	183,028	2.87%
Solid Waste	1,455,266	1,616,500	1,668,577	52,077	3.22%
Water & Sewer	781,203	840,280	840,280	0	0.00%
Total Public Works	9,132,209	10,699,867	10,934,972	235,105	2.20%
Total Municipal	48,472,141	54,256,733	58,773,903	4,517,170	8.33%
Intergovernmental Programs					
County Taxes	2,972,037	3,117,240	3,385,568	268,328	8.61%
Tax Sharing	233,915	260,000	260,000	0	0.00%
Arts & Culture (LA Arts & Historical Society)	20,000	25,000	25,000	0	0.00%
Auburn-Lewiston Municipal Airport	218,449	205,000	205,000	0	0.00%
Lew-Aub Transit Committee	389,797	458,502	592,298	133,796	29.18%
Lew-Aub 911 Communications Center	1,287,655	1,380,000	1,486,677	106,677	7.73%
Total Intergovernmental Programs	5,121,853	5,445,742	5,954,543	508,801	9.34%
Grand Total Municipal	53,593,994	59,702,475	64,728,446	5,025,971	8.42%
Education Operation	55,732,090	50,697,851	53,679,558	2,981,707	5.88%
Education Debt Service	682,367	11,425,621	11,039,335	(386,286)	-3.38%
Total School	56,414,457	62,123,472	64,718,893	2,595,421	4.18%
Total Budget	110,008,451	121,825,947	129,447,339	7,621,392	6.26%

	FY 2024 Actual	FY 2025 Approved	FY 2025 YTD 3.1.2025	FY 2026 Manager Proposed	Increase/ Decrease (Manager)	%
<i>Mayor and Council- 1004</i>	208,248	178,800	163,252	181,800	3,000	1.68%
<i>City Manager- 1005</i>	704,396	711,450	569,758	600,469	(110,981)	-15.60%
<i>City Clerk- 1007</i>	335,493	335,291	194,601	535,326	200,035	59.66%
<i>Finance Department- 1008</i>	1,303,080	1,351,064	978,457	1,387,669	36,605	2.71%
<i>Human Resources - 1009</i>	254,282	280,420	171,549	280,420	-	0.00%
<i>Communication & Community Engagement - 1006</i>	318,123	378,966	185,542	341,205	(37,761)	-9.96%
<i>Health & Social Services-General Assistance - 1032</i>	894,775	901,200	556,034	801,200	(100,000)	-11.10%
<i>Business and Community Development - 1013</i>	411,958	804,568	332,806	815,162	10,594	1.32%
<i>Public Services (Econ.Dev) - 1011</i>	203,008	135,461	130,223	568,073	432,612	319.36%
<i>Planning & Permitting - 1010</i>	752,575	829,048	449,890	767,030	(62,018)	-7.48%
<i>Information Technology (IT) - 1025</i>	894,338	1,039,215	818,357	1,095,845	56,630	5.45%
<i>Recreation - 1030</i>	733,273	590,866	383,765	974,851	383,985	64.99%
<i>Public Library - 1050</i>	1,139,018	1,199,897	895,620	1,235,894	35,997	3.00%
<i>Facilities & Energy - 1015</i>	467,600	1,874,151	894,009	1,874,151	-	0.00%

	FY 2024 Actual	FY 2025 Approved	FY 2025 YTD 3.1.2025	FY 2026 Manager Proposed	Increase/ Decrease (Manager)	%
<i>Engineering - 1014</i>	233,000	363,646	125,437	363,646	-	0.00%
<i>Workers Compensation - 1016</i>	715,400	719,025		719,025	-	0.00%
<i>Fringe Benefits - 1017</i>	6,961,210	8,212,715	5,085,668	8,408,267	195,552	2.38%
<i>Emergency Reserve - 1018</i>	-	550,000		550,000	-	0.00%
<i>Fire & EMS Transport - 1021</i>	6,589,586	6,634,967	4,293,905	6,810,859	175,892	2.65%
<i>Police - 1022</i>	5,248,121	5,517,652	3,631,892	5,709,540	191,888	3.48%
<i>Public Works - 1042</i>	6,428,140	6,368,936	4,398,771	6,551,964	183,028	2.87%
<i>Water & Sewer - 1052</i>	781,203	840,280	585,903	840,280	-	0.00%
<i>Solid Waste - 1043</i>	1,455,266	1,616,500	1,074,120	1,668,577	52,077	3.22%
<i>Tax Sharing - 1053</i>	233,915	260,000		260,000	-	0.00%
<i>Municipal Operating</i>	37,266,008	41,694,118	25,919,559	43,341,253	1,647,135	3.95%
<i>Debt Service - 1019</i>	8,390,245	9,772,812	8,430,822	12,419,977	2,647,165	27.09%
<i>Auburn-Lewiston Airport - 1054</i>	218,449	205,000	203,272	205,000	-	0.00%

	FY 2024 Actual	FY 2025 Approved	FY 2025 YTD 3.1.2025	FY 2026 Manager Proposed	Increase/ Decrease (Manager)	%
<i>LA Transit Authority - 1056</i>	389,797	458,502		592,298	133,796	29.18%
<i>LA 911 -1057</i>	1,287,655	1,380,000	933,165	1,486,677	106,677	7.73%
<i>Arts & Culture - LA Arts & Historical- 1049</i>	20,000	25,000	28,750	25,000	-	0.00%
<i>County Tax - 1045</i>	2,972,037	3,117,240	3,117,240	3,385,568	268,328	8.61%
<i>Total Municipal</i>	50,544,191	56,652,672	38,632,808	61,455,773	4,803,101	8.48%

SUPPLEMENTAL CONSIDERATIONS - FY26

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

Total Expense:	\$ 6,657,340	\$ (180,000)	\$ 819,900
City Operating Expense	\$ 43,081,253		\$ 43,081,253

Total City Operating Expense with changes:	\$ 49,738,593		\$ 43,901,153
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CITY ADMINISTRATION SUPPLEMENTAL CONSIDERATIONS - FY26

<i>Expense</i>	Expense	Revenue	Council Expense Approved	Council Net Approved
Automated Solid/Recycling Waste Carts	\$ 271,000	\$ -	\$ 183,000	\$ 183,000
Bulky Waste Disposal	\$ 175,000	\$ -	\$ 50,000	\$ 50,000
Camp Site-Clean-up	\$ 35,000	\$ -	\$ 35,000	\$ 35,000
Code Enforcement	\$ 105,000	\$ (105,000)	\$ 105,000	\$ -
EMS 3rd Ambulance	\$ 135,500	\$ (75,000)	\$ 135,500	\$ 60,500
Homeless Services	\$ 400,000		\$ 275,000	\$ 275,000
Organic Waste Curb Side Collection	\$ 107,440		\$ -	\$ -
Organic Waste Drop Site Collection	\$ 26,400		\$ 26,400	\$ 26,400
Senior Tax Reimbursement Program	\$ 350,000		\$ 175,000	\$ 175,000

Total Expense:	\$ 1,605,340	\$ (180,000)	\$ 984,900	\$ 804,900
City Operating Expense	\$ 43,081,253		\$ 43,081,253	\$ 43,886,153

Total City Operating Expense with changes:	\$ 44,686,593		\$ 44,066,153	\$ 44,691,053
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NON-MUNICIPAL SUPPLEMENTAL REQUESTS- FY26

<i>Expense</i>	Expense	Council Approved
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	
Make-A-Wish (fireworks)		

Total Expense:	\$ 5,052,000	\$ 15,000
City Operating Expense	\$ 43,081,253	\$ 43,081,253

Total City Operating Expense with changes:	\$ 48,133,253	\$ 43,096,253
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Formal Request for Fireworks Sponsorship - Wishes in the Valley Fundraiser for Make-A-Wish Maine

To the City of Auburn,

This letter serves as a formal request for sponsorship from the City of Auburn for a fireworks display at our upcoming fundraising event, "Wishes in the Valley," benefiting Make-A-Wish Maine.

My colleague, Larry Roy, and I are organizing "Wishes in the Valley," a community-focused event to be held at Lost Valley on August 9th. This event aims to continue the spirit of community support previously demonstrated by the late Jim Marston's Summer Block Party, while directly benefiting Make-A-Wish Maine. We recognize the profound impact Make-A-Wish Maine has on children with critical illnesses within our community and beyond, and we are committed to supporting their mission.

"Wishes in the Valley" will offer a diverse range of activities designed to attract and engage attendees of all ages. The event will feature live music performances by Fire in the Hole and Skosh, a variety of food trucks, a cornhole tournament, disc and bucket golf challenges, chair lift rides, and more. We believe this event will not only provide an enjoyable experience for attendees but also serve as a significant fundraising opportunity for Make-A-Wish Maine. Furthermore, we anticipate that this event will draw a considerable number of people to the City of Auburn, contributing to local economic activity and community spirit.

In alignment with the City of Auburn's past support for community events, particularly the Summer Block Party, we are requesting sponsorship in the form of a fireworks display. We believe a fireworks display will significantly enhance the event's appeal and contribute to its overall success, thereby maximizing our fundraising efforts for Make-A-Wish Maine.

We are confident that "Wishes in the Valley" will become a cherished annual event, providing both entertainment and philanthropic benefits to the City of Auburn. We sincerely hope the City of Auburn will consider our request and partner with us in making this event a resounding success.

For any inquiries or further information, please contact Pam Ashby at pam@lydiamediallc.com.

Thank you for your time and consideration. We look forward to the possibility of collaborating with the City of Auburn on this meaningful endeavor.

Sincerely,

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

CLASSIFICATION	ACTUAL REVENUE FY 23-24	COUNCIL ADOPTED BUDGET FY 24-25	YTD AS OF 3.1.2025	MANAGER PROPOSED BUDGET FY 25-26	Manager's Increase (Decrease) from Prior Year Budget	Manager's Percentage of Increase (Decrease)
General Government						
Homestead Exemption Reimbursement	1,738,629	1,770,000	1,722,459	1,770,000	-	0.00%
Personal Property Reimbursement	2,710,648	3,000,000	3,094,948	3,100,000	100,000	3.33%
Tree Growth Reimbursement	12,883	12,500	11,323	13,000	500	4.00%
Veterans Reimbursement	13,354	18,000		18,000	-	0.00%
Special Events		65,000		40,000	(25,000)	-38.46%
In Lieu of Taxes	173,658	90,000	94,912	94,000	4,000	4.44%
Excise Tax-Vehicles	4,831,086	4,650,000	3,399,026	4,800,000	150,000	3.23%
Excise Tax-Boats	15,190	15,000	3,141	15,000	-	0.00%
Excise Tax-Aircraft	26,073	5,000	75	5,000	-	0.00%
State Revenue Sharing	6,607,704	7,200,000	5,822,832	7,200,000	-	0.00%
Other State Aid	3,019	3,400	2,674	3,400	-	0.00%
Penalties & Interest	99,990	100,000	36,208	100,000	-	0.00%
Investment Income	729,645	350,000	10,024	350,000	-	0.00%
Transfer in from TIF	-	1,500,000		1,550,000	50,000	3.33%
Transfer in from TIF Workforce Development		-		-	-	#DIV/0!
Transfer in from ARPA Funds				-	-	#DIV/0!
Ingersoll Revenue	-	245,000		62,950	(182,050)	-74.31%
Transfer in from Other Funds	-			-	-	#DIV/0!
Rental Income (Intermodal 1011)		84,000	18,849	84,000	-	0.00%
Sale of Property Assets	12,423	100,000		100,000	-	0.00%
Tax Sharing Revenue	189,195	182,000		182,000	-	0.00%
Cable Television Franchise	121,811	125,000	56,455	125,000	-	0.00%
Cable Television Franchise - City of Lewiston	64,525	71,000		71,000	-	0.00%
MMWAC Host Fees	232,110	232,110	19,343	232,110	-	0.00%
Utility Reimbursement	-	20,000		-	(20,000)	-100.00%
Miscellaneous (Unclassified)	283,592	50,000	172,876	150,000	100,000	200.00%
Reimbursed Services	-	193,132	74,847	364,500	171,368	88.73%
Fund Balance Contribution	1,875,000	1,875,000		1,875,000	-	0.00%
Total General Government	19,740,535	21,956,142	14,539,992	22,304,960	348,818	1.59%
City Clerk						
Hunting/Fishing/Dogs	601	700	386	700	-	0.00%
Neutered Animals	2,811	2,000	1,761	2,500	500	25.00%
Voter Reg List	363	200	22	200	-	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	Manager's Increase (Decrease) from Prior Year Budget	Manager's Percentage of Increase (Decrease)
Clerk/Sale of Copies	45	60	10	60	-	0.00%
City Clerk Notary	1,395	1,100	790	1,300	200	18.18%
Banner Hanging Fee	-	-	-	-	-	#DIV/0!
Garage Sale Permits	-	-	-	-	-	#DIV/0!
Commercial License	76,551	75,000	34,884	75,000	-	0.00%
Marijuana Licenses	189,082	200,000	189,082	200,000	-	0.00%
Taxi License	-	-	-	-	-	#DIV/0!
Marriage License	4,216	5,500	5,858	5,500	-	0.00%
Birth/Death/Marriage Cert	22,776	25,000	17,542	25,000	-	0.00%
Permits - Burial	2,282	2,000	1,382	2,000	-	0.00%
Fines-Dog	3,922	3,000	1,753	3,500	500	16.67%
Total City Clerk	304,044	314,560	253,470	315,760	1,200	0.38%
Finance						
Reg - Vehicles Agent Fee	90,616	95,000	60,147	95,000	-	0.00%
Total Finance	90,616	95,000	60,147	95,000	-	0.00%
Business & Community Development						
CDBG Reimbursement for Services	-	588,154	-	588,154	-	0.00%
General Assistance State Reimbursement	520,066	630,840	343,010	560,840	(70,000)	-11.10%
Total Business & Community Development	520,066	1,218,994	343,010	1,148,994	(70,000)	-5.74%
Planning & Permitting						
Maps & Copies	-	-	-	-	-	0.00%
Departmental Reviews	13,534	12,000	26,552	15,000	3,000	25.00%
Subdivision Application	-	-	-	-	-	0.00%
Fire Alarm Inspections	-	-	-	-	-	0.00%
Citation Ordinance -Court Fees (Legal Judgements)	1,452	3,000	26,603	3,000	-	0.00%
Advertising Costs	2,700	3,400	-	3,400	-	0.00%
Miscellaneous	-	-	-	-	-	0.00%
Permits - Building	158,420	120,000	214,290	160,000	40,000	33.33%
Permits - Electrical	44,005	25,000	24,297	30,000	5,000	20.00%
Permits - Plumbing	29,502	15,000	12,745	25,000	10,000	66.67%
Permits - Sign	5,154	5,000	2,456	5,000	-	0.00%
Total Planning & Permitting	254,767	183,400	306,943	241,400	58,000	31.62%
Parks & Recreation						
Arena	-	-	-	-	-	0.00%
Recreation Program	-	-	-	361,611	-	0.00%
Total Parks & Recreation	-	-	-	361,611	-	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	Manager's Increase (Decrease) from Prior Year Budget	Manager's Percentage of Increase (Decrease)
Engineering						
Fees - Inspection	-	5,000		5,000	-	0.00%
Fees - Drive Opening	360	250	280	250	-	0.00%
Fees - Bid Documents	-	-		-	-	0.00%
Permits - Fill	125	200		200	-	0.00%
Permits - Street Opening/Excavation	73,235	15,000		15,000	-	0.00%
Total Engineering	73,720	20,450	280	20,450	-	0.00%
Fire & EMS						
Copies of Reports	85	100		100	-	0.00%
Multiple Alarms					-	0.00%
EMS Transport	1,788,378	1,700,000	1,123,383	1,700,000	-	0.00%
EMS Grant	-	130,000		-	(130,000)	-100.00%
Salvage Calls	-	-		-	-	0.00%
Permits - Oil Burner	-	-		-	-	0.00%
Total Fire Department	1,788,463	1,830,100	1,123,383	1,700,100	(130,000)	-7.10%
Police Department						
Accident & Police	11,590	11,000	9,635	11,000	-	0.00%
Court	4,803	3,300	1,101	4,000	700	21.21%
Photos & Tapes	610	800	430	800	-	0.00%
False Alarms	12,240	15,000	5,845	15,000	-	0.00%
Animal Impound			475		-	0.00%
Veh Rel/Non Driver	1,925	3,000	1,895	3,000	-	0.00%
Veh Rel/Driver Licence	3,510	4,000	3,250	4,000	-	0.00%
ARRA Cops Grant					-	0.00%
Transfer in -Opioid Settlement (for PACE program)	-	60,000		60,000	-	0.00%
Permits - Firearms	1,855	1,900	1,175	1,900	-	0.00%
Fines - Parking Violations	22,575	25,000	22,672	35,000	10,000	40.00%
Total Police Department	59,108	124,000	46,478	134,700	10,700	8.63%
Public Works						
State/Local Road Assistance	484,820	400,000	520,220	500,000	100,000	25.00%
Total Public Works	484,820	400,000	520,220	500,000	100,000	25.00%
Total Municipal	23,316,139	26,142,646	17,193,923	26,822,975	680,329	2.60%
School Department						
Reg Secondary Tuition / Adult Education	249,802	-		44,754	44,754	#DIV/0!
SOS Tuition	-	-		-	-	#DIV/0!

CLASSIFICATION	ACTUAL REVENUE FY 23-24	COUNCIL ADOPTED BUDGET FY 24-25	YTD AS OF 3.1.2025	MANAGER PROPOSED BUDGET FY 25-26	Manager's Increase (Decrease) from Prior Year Budget	Manager's Percentage of Increase (Decrease)
Franklin Tuition	5,200	100,000	6,349	160,000	60,000	60.00%
State Subsidy for Education	27,927,315	29,231,738	29,231,738	32,046,130	2,814,392	9.63%
Debt Service Reimbursement	8,971,868	9,089,775	7,548,882	8,833,262	(256,513)	-2.82%
Special Ed/Mainecare	126,088	100,000	50,353	120,000	20,000	20.00%
State Agency Clients / SOS	53,458	20,000	18,293	30,000	10,000	50.00%
State Aid for Adult Education	88,042	162,072	122,073	101,495	(60,577)	-37.38%
Miscellaneous	602,950	104,150	319,748	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	(600,000)	-25.53%
Total School	38,258,043	41,368,735	37,335,714	43,230,641	1,861,906	4.50%