

TOWN OF AUBURN

2018 PROPOSED BUDGET and 2018 DEFAULT BUDGET

Department	Budgeted 2017	Expended 2017**	Proposed 2018	Default Budget
Executive	259,727.00	243,302.00	268,767.00	262,786.00
Election, Registration & Vital Statistics	81,978.00	82,423.00	95,810.00	93,780.00
Financial Administration	97,767.00	89,548.00	160,833.00	158,850.00
Legal Expenditures	57,000.00	36,109.00	42,000.00	57,000.00
Personnel Administration	394,311.00	383,029.00	433,853.00	431,616.00
Planning & Zoning	33,751.00	41,563.00	37,651.00	33,751.00
General Government Buildings	134,786.00	102,899.00	127,443.00	127,377.00
Cemeteries	36,323.00	27,036.00	25,280.00	26,050.00
Insurance	109,571.00	109,172.00	115,065.00	115,065.00
Advertising & Regional Associations	8,583.00	8,584.00	8,829.00	8,829.00
Other General Government	120,514.00	113,086.00	113,213.00	114,832.00
Police	1,161,580.00	1,036,592.00	1,209,875.00	1,204,439.00
Ambulance	80,083.00	80,083.00	83,896.00	83,896.00
Fire	416,239.00	353,388.00	416,944.00	407,316.00
Building Inspection	66,057.00	60,869.00	69,864.00	66,648.00
Emergency Management	701.00	126.00	8,427.00	701.00
Other Public Safety - Town Details	1,000.00	0.00	1,000.00	1,000.00
Highways & Streets	943,006.00	966,282.00	942,865.00	943,006.00
Street Lighting	13,500.00	12,092.00	13,500.00	13,500.00
Solid Waste Disposal	11,500.00	19,367.00	18,800.00	16,800.00
Health Administration	2,597.00	1,336.00	2,565.00	2,596.00
Animal & Pest Control	19,830.00	18,697.00	20,471.00	20,052.00
Health Agencies & Hospitals	5,800.00	5,800.00	5,875.00	5,875.00
Direct Assistance	16,969.00	17,249.00	19,521.00	16,969.00
Intergovernmental Welfare Payments	4,471.00	4,471.00	4,471.00	4,471.00
Parks & Recreation	89,438.00	79,684.00	111,171.00	87,743.00
Library	156,544.00	144,701.00	169,272.00	159,477.00
Patriotic Purposes	6,650.00	6,484.00	6,850.00	6,650.00
Conservation Commission	2,767.00	904.00	2,351.00	2,351.00
Principle - Bonds & Notes	1.00	0.00	1.00	1.00
Interest - Bonds & Notes	1.00	0.00	1.00	1.00
Tax Anticipation Note Interest	1.00	0.00	1.00	1.00
Machinery, Vehicles & Equipment	72,696.00	72,696.00	72,696.00	72,696.00
Road Reconstruction	800,000.00	752,627.00	700,000.00	800,000.00
Recreation Improvements	23,000.00	23,923.00	20,000.00	0.00
TOTAL OPERATING BUDGET	\$ 5,228,742.00	\$ 4,894,122.00	\$ 5,329,161.00	\$ 5,346,125.00

**** Expended 2017 Column is as of January 2, 2018 and does not reflect final December postings, year-end adjustments or accrued expenses.**