

ESTIMATED HOMEOWNERS COST FOR PROPOSED 2015 TOWN BUDGET

Budget by Department	Proposed 2015 Budget	% of Total 2014 Budget	Estimated Tax Dollars Per Year Based on Assessed Value				
			250K Home	300K Home	350K Home	400K Home	450K Home
General Executive	\$ 228,987	4.49%	\$ 48.34	\$ 58.01	\$ 67.68	\$ 77.35	\$ 87.02
Elections & Registrations	\$ 83,961	1.65%	\$ 17.73	\$ 21.27	\$ 24.82	\$ 28.36	\$ 31.91
Financial Administration	\$ 100,031	1.96%	\$ 21.12	\$ 25.34	\$ 29.57	\$ 33.95	\$ 38.01
Legal Expense	\$ 65,000	1.27%	\$ 13.72	\$ 16.47	\$ 19.21	\$ 21.96	\$ 24.70
Personal Administration	\$ 381,228	7.47%	\$ 80.48	\$ 96.58	\$ 112.68	\$ 128.77	\$ 144.87
Planning & Zoning	\$ 77,324	1.52%	\$ 16.32	\$ 19.59	\$ 22.85	\$ 26.12	\$ 29.38
Government Buildings	\$ 80,325	1.57%	\$ 16.96	\$ 20.35	\$ 23.74	\$ 27.13	\$ 30.52
Cemeteries	\$ 25,000	0.49%	\$ 5.28	\$ 6.33	\$ 7.39	\$ 8.44	\$ 9.50
Insurance	\$ 89,171	1.75%	\$ 18.83	\$ 22.59	\$ 26.36	\$ 30.27	\$ 33.89
Advertising & Regional Assoc.	\$ 7,898	0.15%	\$ 1.67	\$ 2.00	\$ 2.33	\$ 2.67	\$ 3.00
Other General Government	\$ 106,416	2.09%	\$ 22.47	\$ 26.96	\$ 31.45	\$ 35.95	\$ 40.44
Police Department	\$ 1,045,893	20.49%	\$ 221.88	\$ 266.26	\$ 309.13	\$ 353.29	\$ 397.45
Ambulance	\$ 66,185	1.30%	\$ 13.97	\$ 16.77	\$ 19.56	\$ 22.36	\$ 25.15
Fire Department	\$ 412,107	8.07%	\$ 87.00	\$ 104.40	\$ 121.80	\$ 139.20	\$ 156.61
Building Inspection	\$ 69,685	1.37%	\$ 14.71	\$ 17.65	\$ 20.60	\$ 23.54	\$ 26.48
Emergency Management	\$ 1,951	0.04%	\$ 0.41	\$ 0.49	\$ 0.58	\$ 0.66	\$ 0.74
Other Public Safety - Town Details	\$ 2,000	0.04%	\$ 0.42	\$ 0.51	\$ 0.59	\$ 0.68	\$ 0.76
Highway Department	\$ 935,435	18.33%	\$ 197.49	\$ 236.98	\$ 276.48	\$ 315.98	\$ 355.48
Street Lighting	\$ 13,500	0.26%	\$ 2.85	\$ 3.42	\$ 3.99	\$ 4.56	\$ 5.13
Solid Waste Disposal	\$ 15,700	0.31%	\$ 3.31	\$ 3.98	\$ 4.64	\$ 5.30	\$ 5.97
Health Officer	\$ 2,518	0.05%	\$ 0.53	\$ 0.64	\$ 0.74	\$ 0.85	\$ 0.96
Animal Control	\$ 19,568	0.38%	\$ 4.13	\$ 4.96	\$ 5.78	\$ 6.61	\$ 7.44
Health Agencies	\$ 5,614	0.11%	\$ 1.19	\$ 1.42	\$ 1.66	\$ 1.90	\$ 2.13
Direct Assistance	\$ 31,906	0.63%	\$ 6.74	\$ 8.08	\$ 9.43	\$ 10.78	\$ 12.12
Intergovernmental Welfare	\$ 4,471	0.09%	\$ 0.94	\$ 1.13	\$ 1.32	\$ 1.51	\$ 1.70
Parks & Recreation	\$ 113,447	2.22%	\$ 23.95	\$ 28.74	\$ 33.53	\$ 38.32	\$ 43.11
Library	\$ 150,356	2.95%	\$ 31.74	\$ 38.09	\$ 44.44	\$ 50.79	\$ 57.14
Patriotic Purposes	\$ 6,900	0.14%	\$ 1.46	\$ 1.75	\$ 2.04	\$ 2.33	\$ 2.62
Conservation Commission	\$ 2,741	0.05%	\$ 0.58	\$ 0.69	\$ 0.81	\$ 0.93	\$ 1.04
Long Term Debt - P & I	\$ 2	0.00%	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Tax Anticipation Note Interest	\$ 1	0.00%	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
FD Fire Truck (Lease)	\$ 72,696	1.42%	\$ 15.35	\$ 18.42	\$ 21.49	\$ 24.56	\$ 27.63
Road Reconstruction	\$ 800,000	15.67%	\$ 168.89	\$ 202.67	\$ 236.45	\$ 270.23	\$ 304.01
Sub-Total (Operating Budget)	\$ 5,018,017	98.32%	\$ 1,059.39	\$ 1,271.27	\$ 1,483.15	\$ 1,695.03	\$ 1,906.90

Warrant Articles							
Auburn Police Union Contract	\$ 8,810	0.17%	\$ 1.86	\$ 2.23	\$ 2.60	\$ 2.98	\$ 3.35
Mosquito Control Program	\$ 34,675	0.68%	\$ 7.32	\$ 8.78	\$ 10.25	\$ 11.71	\$ 13.18
Fire Dept. Command Vehicle	\$ 42,293	0.83%	\$ 8.93	\$ 10.71	\$ 12.50	\$ 14.29	\$ 16.07
Sub-Total (Warrant Articles)	\$ 85,778	1.68%	\$ 18.11	\$ 21.73	\$ 25.35	\$ 28.97	\$ 32.60

Total Town Budget 2015	\$ 5,103,795	100.00%	\$ 1,077.50	\$ 1,293.00	\$ 1,508.50	\$ 1,724.00	\$ 1,939.50
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2014 Approved Total Tax Rate

Town	\$ 5,209,156	4.53	\$ 1,132.50	\$ 1,359.00	\$ 1,585.50	\$ 1,812.00	\$ 2,038.50
Local School	\$ 11,792,150	13.11	\$ 3,277.50	\$ 3,933.00	\$ 4,588.50	\$ 5,244.00	\$ 5,899.50
State School	\$ 1,616,464	2.57	\$ 642.50	\$ 771.00	\$ 899.50	\$ 1,028.00	\$ 1,156.50
County	\$ 703,380	1.10	\$ 225.00	\$ 330.00	\$ 385.00	\$ 440.00	\$ 495.00
	\$ 19,321,150	\$ 21.31	\$ 5,327.50	\$ 6,393.00	\$ 7,458.50	\$ 8,524.00	\$ 9,589.50

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500K Home	
\$	96.69
\$	35.45
\$	42.24
\$	27.45
\$	160.97
\$	32.65
\$	33.92
\$	10.56
\$	37.65
\$	3.33
\$	44.93
\$	441.61
\$	27.95
\$	174.01
\$	29.42
\$	0.82
\$	0.84
\$	394.97
\$	5.70
\$	6.63
\$	1.06
\$	8.26
\$	2.37
\$	13.47
\$	1.89
\$	47.90
\$	63.49
\$	2.91
\$	1.16
\$	0.00
\$	0.00
\$	30.69
\$	337.79
\$	2,118.78

\$	3.72
\$	14.64
\$	17.86
\$	36.22

\$	2,155.00
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\$	2,265.00
\$	6,555.00
\$	1,285.00
\$	550.00
\$	10,655.00