

ESTIMATED HOMEOWNERS COST FOR PROPOSED 2019 TOWN BUDGET

Budget by Department	Proposed 2019 Budget	% of Total 2019 Budget	Estimated Tax Dollars Per Year Based on Assessed Value					
			250K Home	300K Home	350K Home	400K Home	450K Home	500K Home
General Executive	\$ 279,500	4.88%	\$ 51.04	\$ 61.25	\$ 71.46	\$ 81.67	\$ 91.87	\$ 102.08
Elections & Registrations	\$ 89,647	1.57%	\$ 16.37	\$ 19.65	\$ 22.92	\$ 26.19	\$ 29.47	\$ 32.74
Financial Administration	\$ 107,854	1.88%	\$ 19.70	\$ 23.64	\$ 27.57	\$ 31.51	\$ 35.45	\$ 39.39
Legal Expense	\$ 36,000	0.63%	\$ 6.57	\$ 7.89	\$ 9.20	\$ 10.52	\$ 11.83	\$ 13.15
Personnel Administration	\$ 406,379	7.10%	\$ 74.21	\$ 89.05	\$ 103.90	\$ 118.74	\$ 133.58	\$ 148.42
Planning & Zoning	\$ 49,151	0.86%	\$ 8.98	\$ 10.77	\$ 12.57	\$ 14.36	\$ 16.16	\$ 17.95
Government Buildings	\$ 139,230	2.43%	\$ 25.43	\$ 30.51	\$ 35.60	\$ 40.68	\$ 45.77	\$ 50.85
Cemeteries	\$ 33,960	0.59%	\$ 6.20	\$ 7.44	\$ 8.68	\$ 9.92	\$ 11.16	\$ 12.40
Insurance	\$ 118,939	2.08%	\$ 21.72	\$ 26.06	\$ 30.41	\$ 34.75	\$ 39.10	\$ 43.44
Advertising & Regional Assoc.	\$ 9,313	0.16%	\$ 1.70	\$ 2.04	\$ 2.38	\$ 2.72	\$ 3.06	\$ 3.40
Other General Government	\$ 115,437	2.02%	\$ 21.08	\$ 25.30	\$ 29.51	\$ 33.73	\$ 37.95	\$ 42.16
Police Department	\$ 1,283,215	22.42%	\$ 234.34	\$ 281.20	\$ 328.07	\$ 374.94	\$ 421.81	\$ 468.67
Ambulance	\$ 84,735	1.48%	\$ 15.47	\$ 18.57	\$ 21.66	\$ 24.76	\$ 27.85	\$ 30.95
Fire Department	\$ 476,190	8.32%	\$ 86.96	\$ 104.35	\$ 121.74	\$ 139.14	\$ 156.53	\$ 173.92
Building Inspection	\$ 72,518	1.27%	\$ 13.24	\$ 15.89	\$ 18.54	\$ 21.19	\$ 23.84	\$ 26.49
Emergency Management	\$ 3	0.00%	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Other Public Safety - Town Details	\$ 1,000	0.02%	\$ 0.18	\$ 0.22	\$ 0.26	\$ 0.29	\$ 0.33	\$ 0.37
Highway Department	\$ 997,997	17.44%	\$ 182.25	\$ 218.70	\$ 255.15	\$ 291.60	\$ 328.05	\$ 364.50
Street Lighting	\$ 18,000	0.31%	\$ 3.29	\$ 3.94	\$ 4.60	\$ 5.26	\$ 5.92	\$ 6.57
Solid Waste Disposal	\$ 22,401	0.39%	\$ 4.09	\$ 4.91	\$ 5.73	\$ 6.55	\$ 7.36	\$ 8.18
Health Officer	\$ 2,639	0.05%	\$ 0.48	\$ 0.58	\$ 0.67	\$ 0.77	\$ 0.87	\$ 0.96
Animal Control	\$ 21,266	0.37%	\$ 3.88	\$ 4.66	\$ 5.44	\$ 6.21	\$ 6.99	\$ 7.77
Health Agencies	\$ 5,875	0.10%	\$ 1.07	\$ 1.29	\$ 1.50	\$ 1.72	\$ 1.93	\$ 2.15
Direct Assistance	\$ 17,001	0.30%	\$ 3.10	\$ 3.73	\$ 4.35	\$ 4.97	\$ 5.59	\$ 6.21
Intergovernmental Welfare	\$ 4,471	0.08%	\$ 0.82	\$ 0.98	\$ 1.14	\$ 1.31	\$ 1.47	\$ 1.63
Parks & Recreation	\$ 125,867	2.20%	\$ 22.99	\$ 27.58	\$ 32.18	\$ 36.78	\$ 41.37	\$ 45.97
Library	\$ 183,325	3.20%	\$ 33.48	\$ 40.17	\$ 46.87	\$ 53.57	\$ 60.26	\$ 66.96
Patriotic Purposes	\$ 6,500	0.11%	\$ 1.19	\$ 1.42	\$ 1.66	\$ 1.90	\$ 2.14	\$ 2.37
Conservation Commission	\$ 2,571	0.04%	\$ 0.47	\$ 0.56	\$ 0.66	\$ 0.75	\$ 0.85	\$ 0.94
Long Term Debt - P & I	\$ 2	0.00%	\$ 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	\$ 0.00
FD Fire Truck (Lease)	\$ 120,910	2.11%	\$ 22.08	\$ 26.50	\$ 30.91	\$ 35.33	\$ 39.74	\$ 44.16
Road Reconstruction	\$ 650,000	11.36%	\$ 118.70	\$ 142.44	\$ 166.18	\$ 189.92	\$ 213.66	\$ 237.40
Recreation Improvements	\$ 84,413	1.48%	\$ 15.42	\$ 18.50	\$ 21.58	\$ 24.66	\$ 27.75	\$ 30.83
Sub-Total (Operating Budget)	\$ 5,566,310	97.27%	\$ 1,016.50	\$ 1,219.80	\$ 1,423.10	\$ 1,626.40	\$ 1,829.70	\$ 2,033.00
Warrant Articles								
Auburn Police Union Contract	\$ 46,052	0.80%	\$ 8.41	\$ 10.09	\$ 11.77	\$ 13.46	\$ 15.14	\$ 16.82
Special Detail Revolving Fund		0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town Buildings Reserve Fund	\$ 60,000	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town Property Expendable Fund	\$ 50,000	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dartmouth Drive	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total (Warrant Articles)	\$ 156,052	2.73%	\$ 4.70	\$ 5.64	\$ 6.58	\$ 7.52	\$ 8.46	\$ 9.41
Total Town Budget 2019	\$ 5,722,362	100.00%	\$ 1,021.20	\$ 1,225.45	\$ 1,429.69	\$ 1,633.93	\$ 1,838.17	\$ 2,042.41
2018 Approved Total Tax Rate								
Town	\$ 2,835,227	3.36	\$ 840.00	\$ 1,008.00	\$ 1,176.00	\$ 1,344.00	\$ 1,512.00	\$ 1,680.00
Local School	\$ 9,181,657	10.86	\$ 2,715.00	\$ 3,258.00	\$ 3,801.00	\$ 4,344.00	\$ 4,887.00	\$ 5,430.00
State School	\$ 1,604,438	1.93	\$ 482.50	\$ 579.00	\$ 675.50	\$ 772.00	\$ 868.50	\$ 965.00
County	\$ 768,316	0.91	\$ 225.00	\$ 273.00	\$ 318.50	\$ 364.00	\$ 409.50	\$ 455.00
	\$ 14,389,638	\$ 17.06	\$ 4,265.00	\$ 5,118.00	\$ 5,971.00	\$ 6,824.00	\$ 7,677.00	\$ 8,530.00