

City of Auburn FY2027 August 6 Budget Meeting

Plain-Language Summary

Source	City of Auburn FY2027 Mayor & Council Budget Presentation Binder
Source pages	Binder pages 35-56 / August 6 Budget Meeting
Meeting shown	August 6, 2026, 5:00 PM called meeting
Binder inspected	August 31, 2026
Status	Preliminary / working budget material

This independent companion summarizes the original City record for readability. It is not an official City of Auburn document and does not replace the photographed source pages.

What this section covers

This packet presents projected FY2027 General Fund expenditures for twelve departments or functions: Legislative, Executive/Mayor, Elections, Financial Administration, IT Technology, Data Processing, Municipal Court, Police, Code Enforcement, Planning and Zoning, Special Events, and Parks.

Adding the twelve department totals shown in this packet gives a combined FY2026 original budget of **\$5,335,410** and combined FY2027 projections of **\$5,816,356**, an increase of **\$480,946**, or about **9.0%**. That combined figure is an independent arithmetic total of the departments in this packet, not a separate total printed by the City.

Department overview

Department	FY2026 Original	FY2027 Projected	Change
Legislative	\$100,800	\$101,346	+\$546 (+0.5%)
Executive / Mayor	\$275,888	\$374,048	+\$98,160 (+35.6%)
Elections	\$6,000	\$6,000	\$0 (0.0%)
Financial Administration	\$755,852	\$823,587	+\$67,735 (+9.0%)
IT Technology	\$20,600	\$20,600	\$0 (0.0%)
Data Processing	\$158,674	\$138,674	\$-20,000 (-12.6%)
Municipal Court	\$159,157	\$165,736	+\$6,579 (+4.1%)
Police	\$2,773,356	\$3,084,883	+\$311,527 (+11.2%)
Code Enforcement	\$89,002	\$97,910	+\$8,908 (+10.0%)
Planning and Zoning	\$376,199	\$372,849	\$-3,350 (-0.9%)
Special Events	\$214,300	\$237,300	+\$23,000 (+10.7%)
Parks	\$405,582	\$393,423	\$-12,159 (-3.0%)

Largest dollar changes

Police: The Police budget rises from \$2,773,356 to \$3,084,883, an increase of \$311,527 or 11.2%. The largest visible increases include group insurance, Social Security/FICA, regular employees, and communications. The vehicle line decreases from \$145,000 to \$62,000, with a note stating that only one replacement vehicle is being requested.

Executive / Mayor: The department total rises from \$275,888 to \$374,048, an increase of \$98,160 or 35.6%. This is a department-level increase, not a \$98,160 increase in the mayor's individual compensation. The regular-employees line is described as covering the Mayor, City Manager, 83% of the City Clerk, and 50% of an Administrative Assistant.

Financial Administration: The department rises from \$755,852 to \$823,587, an increase of \$67,735 or 9.0%. The packet includes a new \$60,000 vehicle line labeled for City Manager vehicle replacement.

Special Events: The department rises from \$214,300 to \$237,300, an increase of \$23,000 or 10.7%. The packet also notes that Auburn Ever After was formerly categorized under DDA and is being corrected to the Events department for FY2027.

Data Processing: The department decreases from \$158,674 to \$138,674, a \$20,000 or 12.6% reduction. The change comes from the computer-hardware line dropping from \$30,000 to \$10,000 while the professional and technical lines remain unchanged.

Parks: The department decreases from \$405,582 to \$393,423, a reduction of \$12,159 or 3.0%.

Other notable line items

- **Executive / Mayor:** Group insurance rises from \$32,000 to \$63,271; Social Security/FICA from \$9,000 to \$20,000; travel from \$3,000 to \$9,000; and education/training from \$4,000 to \$8,000.
- **Police:** Group insurance rises from \$397,428 to \$669,062; communications from \$5,100 to \$25,000; computer hardware from \$7,000 to \$12,000; and computer software from \$10,950 to \$15,000.
- **Municipal Court:** Professional services rise from \$51,900 to \$60,000, with a note referencing additional part-time help with Municipal Court.

- **Code Enforcement:** Contract labor rises from \$525 to \$5,000, with a note referencing ongoing abatement at 1716 Atlanta Highway.
- **Planning and Zoning:** The overall budget is nearly flat, while professional services remain \$220,000, the largest single line in the department.

Important date and version note

The department worksheets repeatedly label current-year activity as "YTD Expenditures (as of 9/30/2026)." The binder was inspected August 31, 2026, one month before September 30. Those activity figures therefore should not be described as actual expenditures through September 30 without clarification from the City.

There is also a second version-control issue: this is the August 6 meeting packet, but the individual department worksheets say they were "Prepared for Mayor and City Council Meeting - July 30, 2026." The source does not explain whether the August 6 packet reused July 30 worksheets, whether the reports were prepared earlier for both meetings, or whether the label simply was not updated.

What this document establishes

- The FY2027 projections shown for the twelve departments included in the August 6 packet.
- Police is the largest department in this packet and also has the largest projected dollar increase.
- The Executive / Mayor department rises by \$98,160, but that figure is a department total and cannot be treated as an individual mayoral salary increase.
- Several departments include explanatory notes for unusual line-item changes, including insurance assumptions, vehicle replacement, additional court help, code-enforcement abatement, events reclassification, and Police technology costs.

What it does not establish

- That every FY2027 projection was later adopted or spent.
- Actual FY2026 expenditures through September 30, 2026, because the stated YTD date had not occurred when the binder was inspected.
- An individual salary or compensation figure for the Mayor from the Executive / Mayor department total.
- Whether every note or projection in the August 6 packet was updated after the July 30 materials were prepared.

Source record: City of Auburn FY2027 Mayor & Council Budget Presentation Binder, photographed during public inspection at Auburn City Hall on August 31, 2026. Independent summary prepared from the photographed source material. Refer to the original source record for the City's complete presentation.