



CITY OF
AUBURN
GEORGIA



FY2027 PROPOSED BUDGET

PUBLIC HEARING



FISCAL YEAR OCTOBER 1, 2026 – SEPTEMBER 30, 2027



RESPONSIBLE
PLANNING



STRONG
COMMUNITY



AUBURN'S
FUTURE



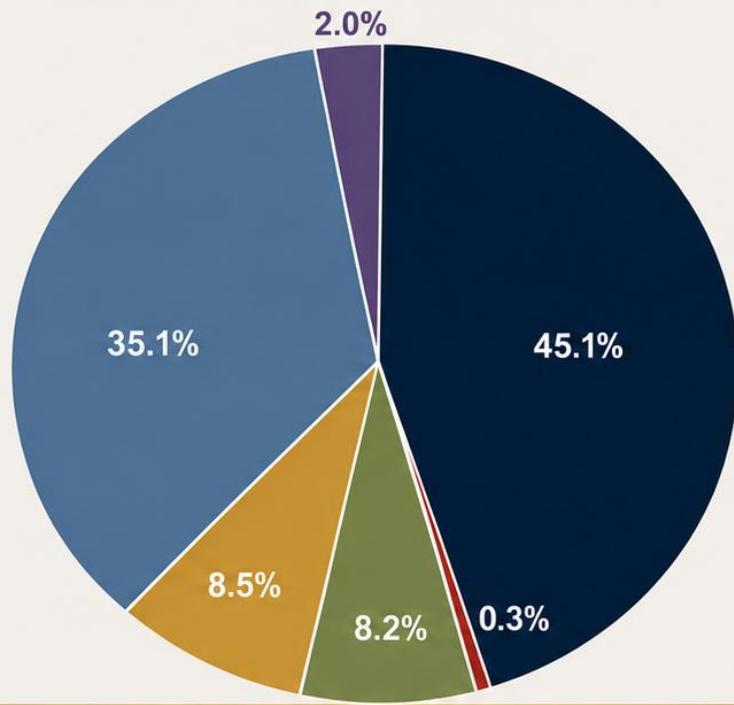
ACCOUNTABLE
STEWARDSHIP



CITY OF AUBURN, GEORGIA

FY2027 PROJECTED TOTAL REVENUES

Total Projected Revenues: \$17,800,546



REVENUE BY FUND / SOURCE

FUND / SOURCE	PROJECTED REVENUE	PERCENTAGE
General Fund	\$8,055,416	45.1%
Water	\$6,250,689	35.1%
BC SPLOST	\$1,516,671	8.5%
T-SPLOST	\$1,462,284	8.2%
GC SPLOST	\$57,426	0.3%
Stormwater	\$352,829	2.0%
TOTAL PROJECTED REVENUES	\$17,800,546	100.0%



RESPONSIBLE
PLANNING



STRONG
COMMUNITY



SUSTAINABLE
INVESTMENTS



AUBURN'S
FUTURE



GENERAL FUND REVENUES



Building a Stronger Auburn. Investing in Our Future.



Projected General Fund revenues grow **7.5%** in FY2027 on strong residential and commercial development. Investment income is budgeted conservatively at \$0.



\$8,055,416

FY2027 PROJECTED
GENERAL FUND REVENUES



+\$559,648

INCREASE OVER FY2026
ORIGINAL BUDGET OF \$7,495,768



94.3%

FY2026 COLLECTION RATE
THROUGH SEPTEMBER 30, 2026



WHERE FY2027 REVENUE COMES FROM



TAXES
\$6,020,009

74.7%
OF TOTAL
REVENUE



CHARGES FOR SERVICES
\$1,175,407

14.6%
OF TOTAL
REVENUE



LICENSES & PERMITS
\$635,700

7.9%
OF TOTAL
REVENUE



FINES & FORFEITURES
\$190,000

2.4%
OF TOTAL
REVENUE

OTHER REVENUES



INTERGOVERNMENTAL
\$2,000 | 0.0%
OF TOTAL REVENUE



MISCELLANEOUS REVENUE
\$32,300 | 0.4%
OF TOTAL REVENUE

\$34,300
0.4% OF TOTAL REVENUE
(COMBINED)



A BROADER REVENUE BASE HELPS AUBURN MAINTAIN SERVICES, INVEST IN COMMUNITY NEEDS,

and Recommend a Lower Millage Rate.



STRONGER TOGETHER.

RESPONSIBLE PLANNING. FISCALLY STRONG.

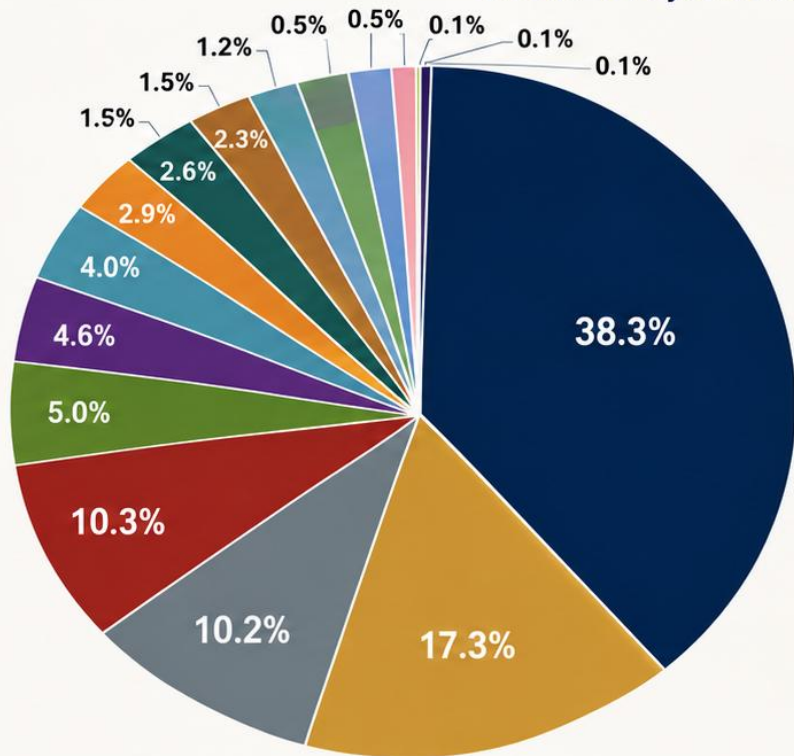
A BETTER AUBURN.





FY2027 Department Expenditures

Total Projected Expenditures: \$8,050,416



Department Expenditures – FY2027		
Department	Amount	% of Total
Police	\$3,084,883	38.3%
Public Works	\$1,394,615	17.3%
Financial Administration	\$823,587	10.2%
Parks	\$393,423	5.0%
Planning and Zoning	\$372,849	4.6%
Executive	\$374,048	4.6%
Special Events	\$232,300	2.9%
Library	\$210,250	2.6%
Municipal Court	\$165,736	2.1%
Data Processing	\$138,674	1.7%
Government Buildings	\$320,322	1.5%
Electricity	\$122,000	1.5%
Perry Rainey Center	\$44,513	0.6%
Code Enforcement	\$97,910	1.2%
Legislative	\$101,346	1.3%
Mainstreet	\$103,460	1.3%
IT Technology	\$20,600	0.3%
Roadways and Walkways	\$43,900	0.5%
Elections	\$6,000	0.1%
TOTAL	\$8,050,416	100.0%

FY2027 GENERAL FUND BUDGET

Balanced. Responsible. Service-Focused.



\$8.05M

★
**PROPOSED FY2027
EXPENDITURES**

Carefully investing in the services
that keep Auburn strong.



8.4%

★
**OVERALL BUDGET
INCREASE**

A modest increase that reflects
rising costs while maintaining
core services.



BALANCED

★
\$8.055M PROJECTED REVENUES
\$8.050M PROPOSED EXPENDITURES

✓ **\$5,000 PROJECTED SURPLUS**

Projected revenues exceed expenditures,
resulting in a balanced budget.

WHERE WE REDUCED COSTS



**DATA
PROCESSING**

13%
Decrease



PARKS

3%
Decrease



**GOVERNMENT
BUILDINGS**

2%
Decrease



**ROADWAYS &
WALKWAYS**

1%
Decrease



**PLANNING &
ZONING**

1%
Decrease



**SEVERAL ADDITIONAL
DEPARTMENTS REMAIN
LEVEL-FUNDED**

★
Including Elections, IT Technology,
Electricity, and Perry Rainey Center.



A BALANCED APPROACH TO FY2027

*Maintaining essential services, controlling costs where possible,
and making targeted investments where needed.*



Thank you for your support as
we continue building a strong,
vibrant Auburn for all.

INVESTING IN WORKFORCE STABILITY

Proposed FY2027 Retirement Plan Enhancement



CURRENT

1.60%

RETIREMENT BENEFIT FORMULA



PROPOSED

2.50%

RETIREMENT BENEFIT FORMULA



A RETIREMENT BENEFIT ENHANCEMENT — NOT A SALARY INCREASE

KEY BENEFITS OF THIS CHANGE



ENHANCED RETIREMENT SECURITY

Employees receive significantly higher monthly retirement benefits.



COMPETITIVE POSITIONING

Aligns Auburn with peer cities and GMEBS employers for benefits.



EMPLOYEE RETENTION

Stronger benefits help retain experienced municipal employees.



RECRUITMENT ADVANTAGE

Attracts quality candidates in a competitive job market.



INFORMED BY GMA RETIREMENT STUDY

Following review of Auburn's retirement program, staff is recommending an increase in the retirement benefit formula from 1.60% to 2.50%.



WHY THIS MATTERS TO AUBURN

Experienced employees provide continuity, institutional knowledge, and reliable City services. A competitive retirement plan is one tool for retaining that experience and reducing the long-term costs associated with employee turnover.

RECOMMENDATION



Staff recommends approval of the benefit formula increase from 1.60% to 2.50% for the following reasons:

- 1 Demonstrates the City's commitment to employees and long-term financial security
- 2 Positions Auburn competitively among Georgia municipalities for talent recruitment
- 3 Recognizes the value and dedication of our municipal workforce
- 4 Aligns with peer cities offering comparable or higher benefit formulas
- 5 Supports long-term employee retention, reducing turnover and training costs



RETAIN EXPERIENCE



STRENGTHEN OUR WORKFORCE



PROTECT SERVICE CONTINUITY

INVESTING IN OUR PEOPLE

FY2027 Employee Compensation & Benefits



3%

COST-OF-LIVING ADJUSTMENT

Recommended for
all City of Auburn employees



*Supporting the employees
who serve Auburn every day.*



GROUP INSURANCE

PROJECTED

30%

INCREASE

GMA group insurance premiums are
currently projected to increase
in FY2027.



PRELIMINARY ESTIMATE

Final GMA premium information is still pending
and group insurance lines may be adjusted
before adoption.



SUPPORTING OUR EMPLOYEES



PLANNING RESPONSIBLY



PREPARING FOR FY2027



Investing in **AUBURN'S FUTURE**



Growth Today. Stronger Tomorrow.

Building a reliable, sustainable water system
for our community.



NEW GROWTH, STRONGER COMMUNITY

New homes and businesses mean new connections,
new opportunities, and a stronger Auburn
for everyone.



FY2026
Original Budget
\$4.06M



FY2027
Projected Revenue
\$6.25M



Year Over Year
Increase
+\$2.19M
+53.8%



WHY METER INSTALL REVENUE IS INCREASING

Growth is booming! New homes and businesses are being built faster than expected. Each new building needs a water meter installed. This year alone, we've already collected **\$786,750 (131% of budget)** from new meter installs. Based on building permits in the pipeline, we project **\$2.8M** next year. This increased revenue will be very helpful in paying down our GEFA debt service obligations.



MORE CONNECTIONS. STRONGER REVENUE. A MORE SECURE WATER FUTURE.





STORMWATER FUND (560)

FY2027 REVENUE PROJECTIONS

Fiscal Year
Oct 1, 2026 – Sept 30, 2027

Protecting AUBURN'S WATERWAYS

Stormwater utility revenue supports the infrastructure and improvements that help manage runoff, protect our streams, and strengthen our community.



FY2026
Original Budget
\$275,000



FY2027
Projected Revenue
\$352,829



Year Over Year
Increase
+\$77,829
+28.3%



GROWING WITH AUBURN

The increase in projected revenues is primarily due to continued growth and development within the City of Auburn. As our community grows, so does our ability to invest in the stormwater improvements that keep Auburn strong for today and tomorrow.



STRONGER COMMUNITY

Investing in solutions that support our residents and future growth.



CLEANER ENVIRONMENT

Protecting our streams and natural resources for future generations.



SMARTER INVESTMENTS

Proactive stormwater infrastructure reduces flooding and long-term costs.



Thoughtful today. Strong tomorrow. *Built for Auburn.*

All projections are subject to change based on final project costs and future development.

FY2027 T-SPLOST: DRIVING PROGRESS

INVESTING TODAY FOR BETTER ROADS TOMORROW



T-SPLOST REVENUE PROJECTION

\$1,462,284

T-SPLOST revenue is dedicated exclusively to transportation improvements. These projected funds allow us to advance **nine priority road projects** that will enhance safety, mobility, and quality of life for our community.

FUNDING SOURCES



T-SPLOST

\$1,462,284 (FY2027 PROJECTED)



LRA



LMIG



GDOT /
Federal Grants



T-SPLOST IS THE PRIMARY FUNDING SOURCE POWERING THESE 9 ROAD IMPROVEMENT PROJECTS.

NINE PRIORITY ROAD IMPROVEMENT PROJECTS MADE POSSIBLE BY T-SPLOST



1

COUNTY LINE-AUBURN ROAD

Roadway improvements and resurfacing



2

PARKS MILL ROAD

Roadway improvements and resurfacing



3

SIXTH AVENUE SIDEWALKS

Sidewalk installation to improve pedestrian safety



4

APALACHEE CHURCH ROAD

Roadway improvements and resurfacing



5

SIXTH STREET

Roadway improvements and resurfacing



6

HICKORY RIDGE TRAIL

Trail improvements for recreation and connectivity



7

CABOTS DRIVE

Roadway improvements and resurfacing



8

SHARPTON DRIVE

Roadway improvements and resurfacing



9

ROADSIDE TREE TRIMMING & STRIPING

Tree trimming for visibility and new pavement striping



DEDICATED FUNDING.
PRACTICAL IMPROVEMENTS.
A STRONGER AUBURN.



BETTER
ROADS



SAFER
SIDEWALKS



LOWER
MAINTENANCE



IMPROVED
SAFETY

Leveraging T-SPLOST revenue to move priority projects forward and build a better Auburn.

FY2027 RECOMMENDED CAPITAL PROJECTS

FOCUSED INVESTMENTS ACROSS AUBURN



1 Burel Park
Beautification



2 Lions Club
Tear Down



3 James Shackelford Park
Connectivity Bridge



4 Auburn
Dog Park



5 James Shackelford Park
Streambank Restoration



6 Water Tank #1
Valve Replacement



7 Public Works
Shoulder Clippings



8 Police Computer-Aided
Dispatch Technology Upgrade



**PROTECTING
ASSETS**



**IMPROVING
SERVICES**



**ENHANCING
AUBURN**



AUBURN'S GROWTH IS CREATING OPPORTUNITY

A STRONGER TAX BASE.
A LOWER MILLAGE RATE.

STRONG COMMUNITY.
RESPONSIBLE LEADERSHIP.

A Brighter Future.

RECOMMENDING A MILLAGE ROLLBACK



NEW DEVELOPMENT IS STRENGTHENING AUBURN.

Growth in new residential development has expanded our tax base, creating opportunities for our community.



EXPANDING THE TAX BASE

New homes mean more taxable value to support our growing community.



SUPPORTING SERVICES & INFRASTRUCTURE

A broader tax base helps us maintain quality services and invest in what matters most.



RESPONSIBLE BUDGETING

We are committed to prudent financial management and delivering value to taxpayers.



FISCALLY RESPONSIBLE. COMMUNITY FOCUSED.

We continue to plan for the future, invest wisely, and look for opportunities to ease the burden on our taxpayers.



WE GROW TOGETHER.
WE INVEST TOGETHER.
WE SUCCEED TOGETHER.



PRUDENT BUDGETING
Sound decisions today
for a stronger tomorrow.



STRATEGIC INVESTMENTS
Prioritizing projects and
services that matter most.



FISCAL RESPONSIBILITY
Managing resources wisely
to ensure long-term stability.



COMMUNITY FOCUSED
Working together to build
a better Auburn.



From
4.931
MILLS
CURRENT RATE



To
4.914
MILLS
PROPOSED RATE FOR FY2027


**MILLAGE
ROLLBACK**
Lower Rate.
Stronger Auburn.



A LOWER RATE. A STRONGER AUBURN.

Growth in the tax base creates an opportunity to lower the tax rate while continuing to meet the needs of our community.

AUBURN'S MILLAGE HISTORY

STEADY. STABLE. TRUSTED.



2008-2010



4.931
MILLS
NO INCREASES

2011-2024



4.931
MILLS
NO INCREASES

2025



4.931
MILLS

2026/2027
PROPOSED



4.914
MILLS
ROLLBACK!

18+ YEARS OF RATE STABILITY • NO INCREASES • NOW A ROLLBACK



ONE COMMUNITY.

Stronger Together.

A BETTER AUBURN.





SUMMARY



— FY2027 BUDGET PRESENTATION —

YOUR PENNY.
OUR PROGRESS.
AUBURN'S FUTURE.



Responsible Planning. Stronger Together. A Better Auburn.



This budget reflects our continued commitment to fiscal responsibility, strategic investment, and the long-term vitality of our community.

WE RECOMMEND ADOPTION OF THE FOLLOWING MILLAGE RATES:

GWINNETT COUNTY



4.951
MILLAGE RATE
NO ROLLEBACK



NO TAX INCREASE

Recommended rate will generate the same property tax revenue as last year.



MAINTAINING SERVICES.
INVESTING IN OUR COMMUNITY.

BARROW COUNTY



4.914
MILLAGE RATE
ROLLBACK RATE



A HISTORIC MILLAGE ROLLEBACK

Reducing the millage rate from 4.931 to 4.914 while continuing to invest in Auburn's future.



LOWER RATE.
STRONGER AUBURN.



THANK YOU

Thank you to our Mayor and Council, City staff, and our residents for your continued trust and support.



PRUDENT BUDGETING

Sound decisions today for a stronger tomorrow.



STRATEGIC INVESTMENTS

Prioritizing projects and services that matter most.



FISCAL RESPONSIBILITY

Managing resources wisely to ensure long-term stability.



COMMUNITY FOCUSED

Working together to build a better Auburn.



ONE COMMUNITY.

Stronger Together.

A BETTER AUBURN.





CITY OF AUBURN, GEORGIA

Thank You, AUBURN

STRONGER TOGETHER • A BETTER AUBURN



FY2027 budget worksheets
are available at City Hall.



RESPONSIBLE
STEWARDSHIP



SMART
INVESTMENTS



STRONG
COMMUNITY



BUILDING A BETTER
AUBURN

