

Mayor Michael D. Quill

Auburn City Council Meeting AGENDA



Council Members

John Camardo

Pete Ruzicka

Terry Cuddy

Debby McCormick

Welcome to tonight's City Council meeting. If you have come to speak during the public to be heard portion of this meeting the following information will be helpful to you. When you are recognized to come to the podium, state your name and address, and speak directly into the microphone. The Council is pleased to hear relevant comments; however a 3-minute limit is set by City Council. Please be sure to turn off your cell phone. Thank you for your interest in City Government.

- Douglas A. Selby, City Manager

WORKSESSION MEETING March 22, 2014 9:00 AM

Roll Call

Pledge of Allegiance to the Flag

Moment of Silent Prayer or Reflection

Public to be Heard

Approval of Meeting Minutes

Presentations and Proclamations

Public Announcements

City Manager's Report

SEQR Resolutions

Ordinances

Resolutions

Local Law

Tabled Legislation

Other Business

A. City Council/City Manager/Commissions and Outside Agencies Budget Presentations

B. Engineering Budget Presentation

Recap

Adjournment

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Memorial City Hall 24 South St. Auburn, NY 13021

Video of City Council Meetings can be seen each Friday and Monday after a meeting on
Time Warner Channel 12 & 98 and Verizon Channel 31



<u>A 1210 Mayor & City Council</u>		<u>12/31/13</u>					
<u>Sub-Account</u>	<u>Item</u>	<u>12-13 Actual Expenditure</u>	<u>13-14 Budget Adopted</u>	<u>13-14 Budget Amended</u>	<u>13-14 YTD Actual Expenditure</u>	<u>14-15 Budget Requested Department Head</u>	<u>14-15 Budget Recommended City Manager</u>
.130	TEMPORARY & PART-TIME Mayor 4 Councilors Secretary	70,631	64,000	64,000	25,984	11,816 39,380 20,000 <u>71,196</u>	-
.220	OFFICE EQUIPMENT	-	-	-	-	-	-
.411	OFFICE SUPPLIES	663	1,990	1,990	26	1,000	-
.412	OPERATING SUPPLIES	577	400	400	145	400	-
.440	SERVICES Historian, Other	3,995	5,000	5,000	548	5,000	-
.445	MISC BUSINESS EXPENSES	-	100	100	-	100	-
.459	SPECIAL PROJECTS	974	3,500	3,500	181	1,500	-
.460	TRAINING & PROF DEVEL	<u>2,139</u> 78,979	<u>1,500</u> 76,490	<u>1,500</u> 76,490	<u>100</u> 26,984	<u>3,000</u> 82,196	-
.801	RETIREMENT	-	-	-	-	5,801	-
.811	SOC SEC/MEDICARE	-	-	4,896	1,765	5,446	-
.821	WORKERS' COMP	-	-	-	-	712	-
.841	HEALTH INSURANCE	-	-	-	-	38,525	-
.842	DENTAL INSURANCE	-	-	-	-	5,414	-
.845	VISION INSURANCE	-	-	-	-	1,446	-
	ACTIVITY TOTAL	<u>78,979</u>	<u>76,490</u>	<u>81,386</u>	<u>28,749</u>	<u>139,540</u>	<u>-</u>

<u>A 1230</u>	<u>City Manager</u>				<u>12/31/13</u>		
<u>Sub-</u>	<u>Item</u>	<u>09-10 Actual</u>	<u>13-14 Budget</u>	<u>13-14 Budget</u>	<u>13-14 YTD</u>	<u>14-15 Budget</u>	<u>14-15 Budget</u>
<u>Account</u>		<u>Expenditure</u>	<u>Adopted</u>	<u>Amended</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>
					<u>Expenditure</u>	<u>Department Head</u>	<u>City Manager</u>
.110	SALARIES & LONGEVITY City Manager Secy to the City Manager (new) TOTAL	\$ -	\$ 109,500	\$ 108,000	\$ 67,122	\$ 154,037	\$ -
			109,500			108,000	-
			-			46,037	-
.120	INCENTIVE Sick Pay Incentive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
.150	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
.210	FURNITURE & FIXTURES	\$ -	\$ -	\$ 45	\$ -	\$ 100	\$ -
.220	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -
.411	OFFICE SUPPLIES	\$ -	\$ 700	\$ 700	\$ 162	\$ -	\$ -
.412	OPERATING SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -
.430	TELEPHONE Office phones Cell/Wireless					\$ 2,260 \$ 1,000 \$ 1,260	
.440	SERVICES Copier Printing Shredding Service Express mail	\$ -	\$ 1,700	\$ 1,700	\$ 666	\$ 2,430 \$ 1,800 \$ 150 \$ 360 \$ 120	\$ -
.445	MISC BUSINESS EXPENSES Employee recognition	\$ -	\$ 2,500	\$ 2,455	\$ 105	\$ 1,000 \$ 1,000	\$ -
.450	FEES Newspaper ICMA membership renewal ASCE membership renewal NYSCMA membership renewal	\$ -	\$ 500	\$ 500	\$ 117	\$ 1,591 \$ 202 \$ 864 \$ 215 \$ 310	\$ -
.460	TRAINING & PROF DEVEL	\$ -	\$ 2,000	\$ 2,000	\$ 1,875	\$ 2,000	\$ -
.482	VEHICLE EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ 3,600	\$ -
.801	RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ 22,730	\$ -
.811	SOC SEC/MEDICARE	\$ -	\$ -	\$ 8,262	\$ 4,979	\$ 9,567	\$ -
.821	WORKERS' COMP	\$ -	\$ -	\$ -	\$ -	\$ 1,543	\$ -
.841	HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 18,332	\$ -
.842	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 2,166	\$ -
.845	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 578	\$ -
	DEPARTMENT TOTAL	\$ -	\$ 116,900	\$ 123,662	\$ 75,026	\$ 229,415	\$ -

<u>A.1440</u>	<u>Engineering</u>				<u>12/31/13</u>		
<u>Sub-</u>		<u>12-13 Actual</u>	<u>13-14 Budget</u>	<u>13-14 Budget</u>	<u>13-14 YTD</u>	<u>14-15 Budget</u>	<u>14-15 Budget</u>
<u>Account</u>	<u>Item</u>	<u>Expenditure</u>	<u>Adopted</u>	<u>Amended</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>
					<u>Expenditure</u>	<u>Department Head</u>	<u>City Manager</u>
.110	SALARIES & LONGEVITY						
	Superintendent of Engineering Svcs		-			92,289	-
	Assistant Civil Engineer		-			75,832	-
	2 Jr. Engineers		-			135,800	-
	Sr. Account Clerk		-			51,916	-
	TOTAL	\$ 323,126	\$ 346,000	\$ 346,000	\$ 170,257	\$ 355,837	\$ -
.120	INCENTIVE	\$ 650	\$ 800	\$ 800	\$ 550	\$ 1,000	\$ -
	Sick Pay Incentive - 5 employees						
.130	TEMPORARY & PART-TIME	\$ 45,072	\$ 52,000	\$ 52,000	\$ 23,889	\$ 52,000	\$ -
	Student Interns						
	Perm PT Engineering Tech						
.140	HOLIDAY PAY	\$ 1,266	\$ 1,500	\$ 1,500	\$ 1,027	\$ 1,500	\$ -
.150	OVERTIME	\$ 6,244	\$ 9,000	\$ 9,000	\$ 5,071	\$ 9,500	\$ -
.210	FURNITURE & FIXTURES	\$ -	\$ 950	\$ 950	\$ -	\$ 950	\$ -
	Desk, Chair, Filing Cabinet						
.220	OFFICE EQUIPMENT						
	Personal Computer		-			2,000	-
	Other		-			-	-
	TOTAL	\$ 12,116	\$ 6,000	\$ 7,416	\$ 1,416	\$ 2,000	\$ -
.230	VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ 29,000	\$ -
	Replace 2001 Durango						
.250	OTHER EQUIPMENT						
	Field/Vehicle Computers		-			1,900	-
	Magnetic Locator, Handheld geo explorer upgrade		-			800	-
	Data Pads, GPS Rovers, Receivers		-			5,000	-
	Robotic Total Station Levels, Data Collector		-			2,200	-
	TOTAL	\$ 12,993	\$ 8,000	\$ 8,000	\$ -	\$ 9,900	\$ -
0.409	SOFTWARE/SOFTWARE LICENSES						
	Survey software upgrade					\$ 2,500	
	Esri Arc GIS					\$ 1,500	
	Esri Arc PAD Software					\$ 1,500	
						\$ 5,500	

.411	OFFICE SUPPLIES Drafting paper & mylar Misc office supplies, letterhead, bus. Cards Spec. book supplies Photo disc and memory cards Autocad supplies City Directory Software updates Xerox toner & developer Printer & Plotter Inks	\$ 2,971	\$ 2,500	\$ 2,500	\$ 918	\$ 2,500	\$ -
A.1440	Engineering				12/31/13		
Sub-Account	Item	12-13 Actual Expenditure	13-14 Budget Adopted	13-14 Budget Amended	13-14 YTD Actual Expenditure	14-15 Budget Requested Department Head	14-15 Budget Recommended City Manager
.412	OPERATING SUPPLIES Marking Paint, Dye, Measuring Wheels/Tapes Hydrant Wrenches, Geophones, Thermometers, Cones, Boots, Safety Shirts, Rain Gear, Levels, Concrete testing supplies, blacktop measuring devices, surveying supplies, etc.	\$ 2,934	\$ 4,000	\$ 4,000	\$ 426	\$ 4,000	\$ -
.430	TELEPHONES					\$ 3,216	
.440	SERVICES Engineering/Architectural Svcs - LAFAP consulting fee Copier/Equip Maintenance Agreements Surveying Services TOTAL						
		\$ 12,029	\$ 14,500	\$ 14,500	\$ 5,196	\$ 14,500	\$ -
.450	FEES P.E. Licenses, Notary Renewal	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ -
.460	TRAINING & PROF DEVEL GIS Training Courses, Cornell Univeristy Sponsored Courses Continuing Educatin Fees for Licensed Staff	\$ 540	\$ 1,500	\$ 1,500	\$ 278	\$ 1,500	\$ -
.481	FUEL	\$ 3,064	\$ 2,000	\$ 2,000	\$ 1,987	\$ 3,700	\$ -
.482	VEHICLE REPAIRS/MAINTENANCE	\$ 2,653	\$ 3,400	\$ 3,400	\$ 274	\$ 3,400	\$ -
.801	RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
.811	SOC SEC/MEDICARE	\$ -	\$ -	\$ 31,311	\$ 14,970	\$ -	\$ -
.821	WORKERS COMP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
.841	HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
.842	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
.845	VISION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	DEPARTMENT TOTAL	\$ 425,658	\$ 452,650	\$ 485,377	\$ 226,259	\$ 500,503	\$ -

