

TABLE OF CONTENTS

	PAGE
BUDGET MESSAGE AND GENERAL INFORMATION	
<i>City Manager's Transmittal Letter</i>	i
<i>The City</i>	1
<i>Auburn: A Community Snapshot</i>	2
<i>Budgeting Process</i>	5
<i>Glossary of Budget Terms</i>	10
<i>Fund Structures</i>	15
<i>Fund Balances, Beginning and End of Fiscal Year</i>	18
<i>List of Object Codes: Expenditures and Revenues</i>	19
BUDGET SUMMARY	
<i>Overview of all Funds – 2010-11 Proposed Budget</i>	27
<i>Property Tax Rates 2006-07 to 2010-11</i>	28
<i>Property Tax Revenue 2006-07 to 2010-11</i>	29
<i>Calculation of General Fund Tax</i>	30
<i>Exemption Impact Report</i>	31
<i>Calculation of Tax Limit</i>	33
<i>Calculation of Debt Limit</i>	34
REVENUE ESTIMATES	
<i>Description of Revenues</i>	35
<i>Revenue Graph – General Fund</i>	38
<i>Estimated Detailed Revenues by Fund 2008-09 to 2010-11</i>	39
APPROPRIATIONS	
<i>Appropriations Graph – General Fund</i>	55
<i>Budget Summary Report by Fund 2008-09 to 2010-11</i>	56
<i>Summary of Appropriations by Object of Expense</i>	63
<i>City Personnel Summary 2009-10 to 2010-11</i>	78
<i>Employee Benefit Allocation</i>	80
GENERAL GOVERNMENT	
<i><u>Mayor and City Council</u></i>	
<i>Department Budget Message</i>	83
<i>Organization Chart</i>	83
<i>Department Personnel</i>	83
<i>Budget Detail:</i>	84

Commissions and Boards

<i>Organization Budget Message</i>	86
<i>Civil Service</i>	86
<i>Human Rights</i>	86
<i>Zoning Board Of Appeals</i>	87
<i>Planning Board</i>	87
<i>Parks & Recreation Commission</i>	87
<i>Historic Sites Commission</i>	87
<i>AIDA</i>	87
<i>Assessment Board of Review</i>	87
<i>Auburn Plumbing Board</i>	87
<i>Empire Zone Board</i>	87
<i>Historic Resource Review Board</i>	87
<i>Neighborhood & Housing Commission</i>	87
<i>Organization Chart</i>	88
<i>Department Personnel</i>	89
<i>Budget Detail: Civil Service</i>	90

City Clerk

<i>Department Budget Message</i>	91
<i>Organization Chart</i>	91
<i>Department Personnel</i>	92
<i>Budget Detail: City Clerk</i>	93
<i>Board of Elections</i>	94
<i>Records Management</i>	94
<i>Control of Animals</i>	94

City Manager

<i>Department Budget Message</i>	95
<i>Organization Chart</i>	96
<i>Department Personnel</i>	97
<i>Budget Detail City Manager</i>	98

Corporation Counsel

<i>Department Budget Message</i>	99
<i>Organization Chart</i>	99
<i>Department Personnel</i>	99
<i>Budget Detail: City Court</i>	100
<i>Corporation Counsel</i>	100
<i>Zoning Board</i>	101

Finance

<i>Department Budget Message</i>	102
<i>Organization Chart</i>	103
<i>Department Personnel</i>	104
<i>Budget Detail:</i>	
<i>Comptroller</i>	105
<i>Accounting</i>	105
<i>Water & Sewer Billing</i>	106
<i>City Treasurer</i>	108
<i>Assessment</i>	109

Human Resources

<i>Department Budget Message</i>	111
<i>Organization Chart</i>	111
<i>Department Personnel</i>	112
<i>Budget Detail:</i>	
<i>Human Resources</i>	113
<i>Safety</i>	113

Planning and Economic Development

<i>Department Budget Message</i>	115
<i>Organization Chart</i>	117
<i>Department Personnel</i>	118
<i>Budget Detail:</i>	
<i>Plumbing Board</i>	119
<i>Electrical Board</i>	119
<i>Code Enforcement</i>	119
<i>Demolitions</i>	121
<i>Planning</i>	121
<i>Empire Zone</i>	122

PUBLIC SAFETY SERVICES

Police

<i>Department Budget Message</i>	123
<i>Organization Chart</i>	126
<i>Department Personnel</i>	127
<i>Budget Detail:</i>	
<i>Police</i>	128
<i>Jail</i>	129
<i>Municipal Parking</i>	129

Fire

<i>Department Budget Message</i>	132
<i>Organization Chart</i>	135
<i>Department Personnel</i>	136
<i>Budget Detail:</i>	
<i>Fire</i>	137

ENGINEERING SERVICES

<i>Department Budget Message</i>	139
<i>Organization Chart</i>	140
<i>Department Personnel</i>	141
<i>Budget Detail: Engineering</i>	142

PUBLIC WORKS

<i>Department Budget Message</i>	144
<i>Organization Chart</i>	145
<i>Department Personnel</i>	146
<i>Budget Detail: Buildings</i>	149
<i> Public Works Garage</i>	150
<i> Signals & Alarms/Administration</i>	151
<i> Street Maintenance</i>	152
<i> Snow Removal/Street Lighting</i>	153
<i> Parks & Recreation</i>	154
<i> Senior Citizens</i>	158
<i> RSVP</i>	159
<i> Solid Waste</i>	160
<i> Water Distribution</i>	167
<i> Sewer Maintenance</i>	168

MUNICIPAL UTILITIES

<i>Department Budget Message</i>	170
<i>Organization Chart</i>	171
<i>Department Personnel</i>	172
<i>Budget Detail: Hydro-Electric</i>	173
<i> Source of Supply</i>	173
<i> Water Filtration</i>	173
<i> Electric Generation Facility</i>	176
<i> Sewage Treatment</i>	176

UNDISTRIBUTED AND SPECIAL ITEMS

	<u><i>Undistributed</i></u>	
<i>Budget Detail:</i>	<i>Central Purchasing</i>	178
	<i>Taxes & Assessment on City Property</i>	180
	<i>Unallocated Insurance</i>	181
	<i>Unallocated Salaries</i>	182
	<i>Judgments & Settlements</i>	183
	<i>Contingency Account</i>	184

	<u>Special Items</u>	
<i>Budget Detail:</i>	<i>Downtown Beautification</i>	185
	<i>Arts/Cultural Organizations</i>	185
	<u>Employee Benefits - Unallocated</u>	
<i>Budget Detail:</i>	<i>Workers' Compensation</i>	186
	<i>Unemployment Insurance</i>	187
	<i>Health Insurance</i>	188
	<u>Transfers</u>	
<i>Budget Detail:</i>	<i>Contribution to General Fund</i>	189
	<i>Administration</i>	189
	<i>Return on Investment</i>	189
	<i>Solid Waste Disposal</i>	189
	<i>Capital Reserves</i>	190
	<i>Sewer Billing Charge</i>	190
 DEBT SERVICE		
<i>Budget Detail:</i>	<i>Serial Bonds</i>	191
	<i>Bond Anticipation Notes</i>	191
	<i>Installment Purchases</i>	191
	<i>Bad Debts</i>	191
	<i>Depreciation</i>	192
	<i>Debt Payment Schedules by Issue</i>	195
	<i>Lease Redemption Summary</i>	199
	<i>Debt Redemption Schedules by Fund</i>	201
	<i>General Obligation Bond Summary</i>	206
 CAPITAL IMPROVEMENT PROGRAM		
	<i>Introduction</i>	207
	<i>Summary</i>	209
	<i>Individual Projects</i>	210
 SALARY SCHEDULES		
	<i>Management Schedule – Tier I</i>	218
	<i>Management Schedule- Tier II</i>	219
	<i>CSEA Schedules</i>	220
	<i>CSEA Professional Union Schedule</i>	222
	<i>Police/Fire/Permanent Part-time Schedules</i>	223
 CONSOLIDATED FEE SCHEDULE		
		224

