

GENERAL GOVERNMENT

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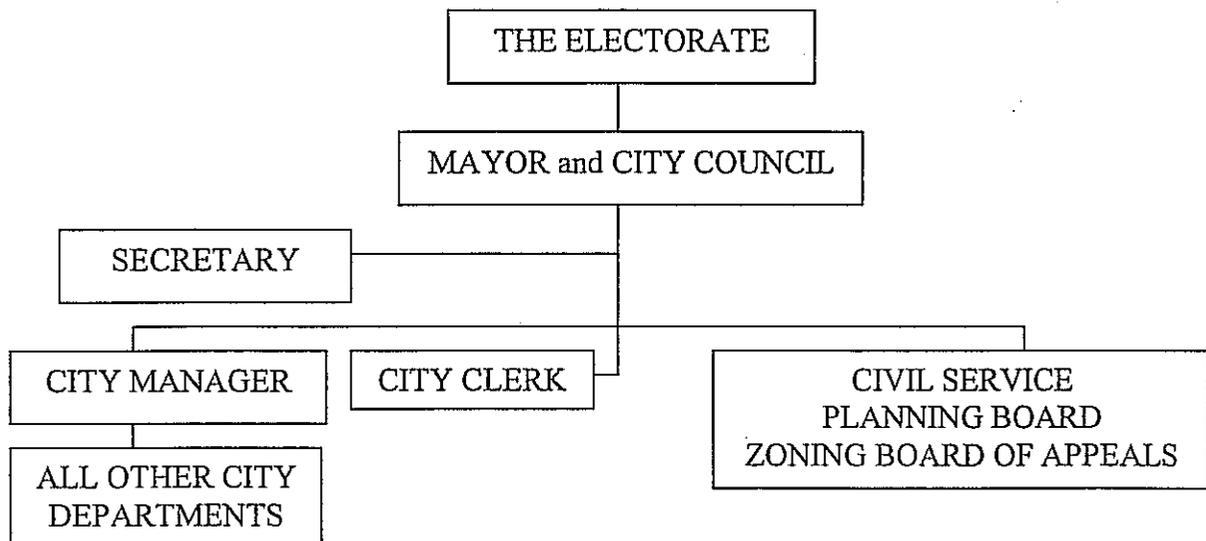
Mayor and City Council

MISSION

It is the Mission of the Mayor and City Council to represent the citizens of Auburn in an open and democratic manner; to meet weekly and establish a forum for issues; and to further enact legislation, appoint officers and oversee City operations.

ORGANIZATIONAL STRUCTURE AND DUTIES

The Mayor and City Council serve as the legislative body of the City. The Council is chaired by the Mayor, and is comprised of four other members, which are each elected to serve four-year terms. The Council meets weekly to approve various resolutions, ordinances, and other measures including the City's annual budget and to conduct work sessions on various topics. The Council appoints the City Manager, the City Clerk and the Deputy City Clerk, while the Mayor appoints citizens, most often with the approval of Council, to a number of citywide commissions and boards.



FULL TIME EQUIVALENT EMPLOYEE DISTRIBUTION

	GRADE	STEP	2009-10	2010-11	ANNUAL SALARY
<u>MAYOR AND COUNCIL</u>					
Mayor			.5	.5	\$11,816
Secretary to the Mayor	M5	C/D	1.0	1.0	37,101
City Councilor			2.0	2.0	9,845 each (39,380)
Department Total			3.5	3.5	

CITY OF AUBURN

		<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Amended</u>	<u>Y-T-D</u>	<u>Requested</u>	<u>Recommended</u>
		<u>Expenditure</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Department</u>	<u>City Manager</u>
A1210	MAYOR & CITY COUNCIL						
110	SALARY AND WAGES	33,167.43	35,057.00	35,057.00	26,889.86	37,101.00	37,101.00
120	LONGEVITY & INCENTIVE	83.33	125.00	0.00	0.00	0.00	0.00
130	TEMPORARY & PART TIME	51,195.56	51,196.00	51,196.00	38,943.74	51,196.00	51,196.00
210	FURNITURE & FIXTURES	313.94	0.00	0.00	0.00	0.00	0.00
220	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	500.00	500.00
411	OFFICE SUPPLIES	933.70	1,900.00	1,900.00	199.00	1,900.00	1,900.00
412	OPERATING SUPPLIES	388.28	400.00	917.00	916.75	400.00	400.00
440	SERVICES	7,927.00	8,000.00	8,000.00	7,650.88	8,000.00	8,000.00
445	MISCELLANEOUS BUSINESS EXPENSE	181.88	1,000.00	608.00	102.00	1,000.00	1,000.00
448	CITY MANAGER SEARCH/MOVING	0.00	0.00	0.00	0.00	5,000.00	5,000.00
459	SPECIAL PROJECTS	1,135.27	1,800.00	1,800.00	1,246.88	1,800.00	1,800.00
460	TRAVEL, TRAINING, PROF DEV	3,296.23	5,000.00	5,000.00	3,689.31	5,000.00	5,000.00
801	RETIREMENT-GENERAL	5,873.00	6,472.00	6,472.00	5,511.00	8,329.00	8,329.00
811	SOCIAL SECURITY & MEDICARE	6,287.26	6,608.00	6,608.00	4,889.42	6,755.00	6,755.00
821	WORKERS' COMP-PREMIUM	222.20	240.00	240.00	159.87	233.00	233.00
831	UNEMPLOYMENT INSURANCE	5,261.25	0.00	6,900.00	6,900.00	0.00	0.00
841	HEALTH INSURANCE	36,671.60	46,940.00	45,215.00	28,383.45	46,940.00	46,940.00
842	DENTAL INSURANCE	4,163.04	4,320.00	4,320.00	3,465.72	5,400.00	5,400.00

CITY OF AUBURN

	2008-2009 Actual Expenditure	2009-2010 Adopted Budget	2009-2010 Amended Budget	2009-2010 Y-T-D Actual	2010-2011 Requested Department	2010-2011 Recommended City Manager
845 VISION COVERAGE-CSEA	1,512.72	1,656.00	1,656.00	1,213.92	1,728.00	1,728.00
ACTIVITY TOTAL	<u>158,613.69</u>	<u>170,714.00</u>	<u>175,889.00</u>	<u>130,161.80</u>	<u>181,282.00</u>	<u>181,282.00</u>
DEPARTMENT TOTAL	<u>158,613.69</u>	<u>170,714.00</u>	<u>175,889.00</u>	<u>130,161.80</u>	<u>181,282.00</u>	<u>181,282.00</u>

Commissions and Boards

PROCEDURES AND ROLES

There are numerous commissions and/or boards in the City of Auburn - the Civil Service Commission, Human Rights Commission, Planning Board, Zoning Board of Appeals, Parks and Recreation Commission, Historic Sites Commission, Auburn Industrial Development Authority (AIDA), Assessment Board of Review, Auburn Plumbing Board, Empire Zone Board, Historic Resource Review Board, Neighborhood & Housing Commission - each serving different functions as prescribed by the City Charter or by statutes. All commissions are appointed by the City Council and/or the Mayor.

ORGANIZATIONAL STRUCTURE AND DUTIES

Civil Service Commission – The Civil Service Commission serves as an impartial, unbiased broker to conduct matters of personnel administration in the City of Auburn. The three commissioners are appointed by the City Council who then appoints a Secretary that administers the day-to-day operations of the Commission and a Personnel Officer who acts as a liaison between the Civil Service, City Manager and the Commission. In addition to their appointment powers, the Civil Service Commission establishes a variety of policies, objectives, and plans in order to maintain fair and uniform programs for personnel administration. These Civil Service functions include:

- Drafting, announcing and administering Civil Service Exams.
- Appointing and certifying individuals from eligible lists.
- Certifying positions and salaries for payroll.
- Preparing, conducting and transcribing meetings as needed to address changes in law or other Civil Service related questions.
- Conducting public hearings to address new positions or changes in job classifications.
- Updating all personnel changes, monitoring step and longevity increases, and tracking required licenses for employment.

Human Rights Commission – The Auburn Human Rights Commission was established by the City Council in 1964 to encourage and ensure that every individual has an equal opportunity to participate in the economic, cultural, and intellectual life of the community regardless of disability, creed, race, sex, age or national origin. The Commission consists of nine Board members, including one Youth Member and is appointed by the City Council. The Commission sponsors a variety of events and activities including, but not limited to, Legal Aid for the Economically Disadvantaged, Food Pantry, Multi-Cultural Art Classes, Annual Human Rights Recognition Awards, Education Ad Campaign, a web-site, and the Annual Human Rights Scholarship and Reception.

City of Auburn, New York FY 2010-11 Proposed Budget

Zoning Board of Appeals – The Zoning Board of Appeals is a seven-member board appointed by the Mayor. Their major duty is to hear complaints on zoning requirements and/or violations and to issue area or yard variances to allow construction throughout the City.

Planning Board – The City Council appoints the Planning Board, which acts in an advisory capacity to address issues regarding public improvements, streets, parks and other matters of the general welfare.

Parks & Recreation Commission – The function of the Parks & Recreation Commission is to act as an advisory board to the Council and City Manager in his management of the City parks and recreational facilities.

Historic Sites Commission – The Historic Sites Commission’s purpose and goals, include, but are not limited to, the development of a tourism strategy for the City of Auburn; development of a plan to link all historic sites in the City of Auburn for marketing and promotional purposes; endeavor toward becoming a New York State Heritage Area; develop a Visitors’ Center; review and revise all promotional literature and signage; and development of special historical related events.

Auburn Industrial Development Authority (AIDA) – The City Council appoints members to AIDA. The purpose is to promote, develop, encourage, and assist in the acquiring, constructing, reconstructing, improving, maintaining, equipping, and furnishing of industrial, manufacturing, warehouse, commercial, and research facilities.

Assessment Board of Review – The City Council appoints members. The purpose is to annually review all assessment grievances.

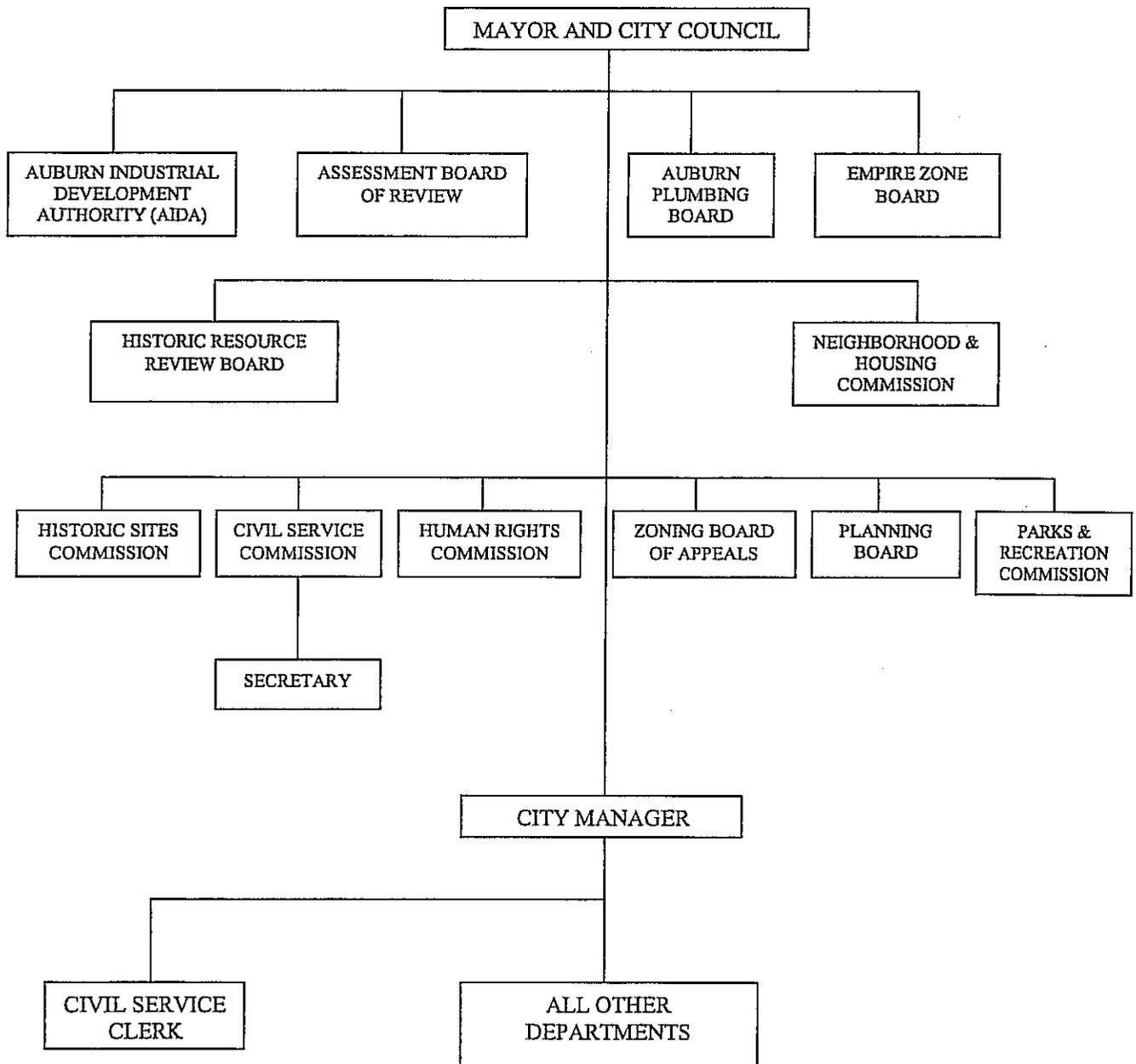
Auburn Plumbing Board – The Mayor appoints members. The purpose is to regulate all plumbing work done in the City of Auburn.

Empire Zone Board – The City Council appoints members. The purpose is to make recommendations to City Council concerning Empire Zone issues.

Historic Resource Review Board: The City Council appoints members. The purpose is to review and act on matters subject to historic preservation regulations in the City of Auburn.

Neighborhood & Housing Commission – The City Council appoints members. The purpose is to study the housing and neighborhood issues and concerns facing the City of Auburn and to recommend programs to address, minimize, and/or resolve the problems.

City of Auburn, New York FY 2010-11 Proposed Budget



City of Auburn, New York FY 2010-11 Proposed Budget

FULL TIME EQUIVALENT EMPLOYEE DISTRIBUTION

	GRADE	STEP	2009-10	2010-11	ANNUAL SALARY
<u>CIVIL SERVICE</u>					
Civil Service Clerk	M8	F	1.00	1.00	\$42,082
Civil Service Commissioners			1.50	1.50	3,300 each (9,900)
Sec. Civil Service Commission			0.50	0.50	8,143
Sub-total Civil Service			3.00	3.00	
Commissions and Boards Total			3.00	3.00	

CITY OF AUBURN

A1430	CIVIL SERVICE (1)	2008-2009 Actual Expenditure	2009-2010 Adopted Budget	2009-2010 Amended Budget	2009-2010 Y-T-D Actual	2010-2011 Requested Department	2010-2011 Recommended City Manager
110	SALARY & WAGES	38,130.79	40,627.00	40,627.00	31,125.67	42,082.00	42,082.00
120	LONGEVITY & INCENTIVE	56.25	125.00	125.00	0.00	0.00	0.00
130	TEMPORARY & PART TIME	17,065.66	17,143.00	17,143.00	13,186.60	20,143.00	18,043.00
220	OFFICE EQUIPMENT	149.98	0.00	0.00	0.00	150.00	150.00
411	OFFICE SUPPLIES	864.29	775.00	775.00	586.00	425.00	425.00
440	SERVICES	383.50	300.00	300.00	125.00	0.00	0.00
450	FEES	0.00	100.00	100.00	0.00	100.00	100.00
460	TRAVEL, TRAINING, PROF DEV	149.00	800.00	800.00	100.00	800.00	800.00
801	RETIREMENT-GENERAL	2,616.00	5,790.00	5,790.00	4,930.00	5,648.00	5,648.00
811	SOCIAL SECURITY & MEDICARE	3,993.60	4,429.00	4,429.00	3,202.88	4,760.00	4,600.00
821	WORKERS' COMP-PREMIUM	144.56	156.00	156.00	103.92	158.00	158.00
841	HEALTH INSURANCE	9,167.89	11,735.00	11,735.00	7,095.86	11,735.00	11,735.00
842	DENTAL INSURANCE	693.84	720.00	720.00	577.62	900.00	900.00
845	VISION COVERAGE-CSEA	252.12	276.00	276.00	202.32	288.00	288.00
	ACTIVITY TOTAL	<u>73,667.48</u>	<u>82,976.00</u>	<u>82,976.00</u>	<u>61,235.87</u>	<u>87,189.00</u>	<u>84,929.00</u>
	DEPARTMENT TOTAL	<u>73,667.48</u>	<u>82,976.00</u>	<u>82,976.00</u>	<u>61,235.87</u>	<u>87,189.00</u>	<u>84,929.00</u>

(1) Annual Reimbursement from Auburn Enlarged School District -- \$33,000

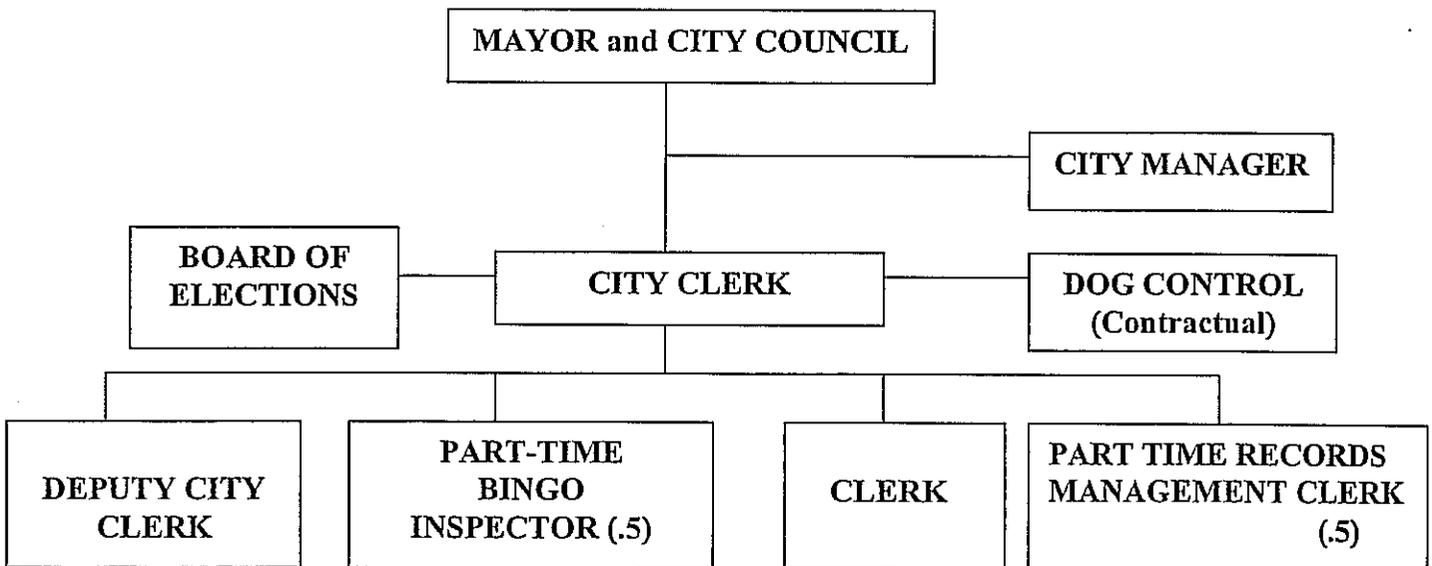
The Office of the City Clerk

MISSION

It is the Mission of the Office of the City Clerk to organize, keep and protect all vital records and contracts of the City and its citizens, while providing in a timely and efficient manner historical and official records for use by City staff and the general public. The office also issues licenses, permits, and passports and strives to maintain fair fee schedules.

ORGANIZATIONAL STRUCTURE AND DUTIES

The City Clerk is appointed by the City Council and is the official custodian of all City of Auburn government records, vital records and the City Seal. The City Clerk serves as the City's Registrar, Records Management and Access Officer. She authenticates all contracts and agreements authorized by City officials. The Clerk also presents resolutions and communications at weekly City Council meetings and is responsible for preparing official minutes of City Council meetings. Other responsibilities of the Office of the City Clerk include the issuance of a variety of licenses, including marriage licenses, dog licenses, conservation licenses, bingo and games of chance licenses, fire prevention licenses and fishing and hunting licenses. Issuing certificates of marriage, birth and death, performing genealogical searches, enforcing local and state dog control laws, keeping monthly vital statistics and maintaining the City's website are also responsibilities of this office.



City of Auburn, New York, FY 2010-11 Proposed Budget

FULL TIME EMPLOYEE DISTRIBUTION

	GRADE	STEP	2009-10	2010-11	ANNUAL SALARY
<u>OFFICE OF THE CITY CLERK</u>					
City Clerk	M	E	1.0	1.0	\$58,279
Deputy City Clerk	CM	B/C	1.0	1.0	39,526
Clerk	5	E/F	1.0	1.0	33,784
Bingo Inspector			0.5	0.5	5,414
Office of the City Clerk Total			3.5	3.5	
<u>RECORDS MANAGEMENT</u>					
Records Management Clerk, Part-time			0.5	0.5	16,094
Sub-total Records Management			0.5	0.5	
Department Total			4.0	4.0	

CITY OF AUBURN

A1410	CITY CLERK	2008-2009 Actual Expenditure	2009-2010 Adopted Budget	2009-2010 Amended Budget	2009-2010 Y-T-D Actual	2010-2011 Requested Department	2010-2011 Recommended City Manager
110	SALARY & WAGES	115,852.64	118,708.00	118,708.00	96,416.34	131,589.00	131,589.00
120	LONGEVITY & INCENTIVE	116.67	500.00	500.00	125.00	100.00	100.00
130	TEMPORARY & PART TIME	6,110.72	5,103.00	5,103.00	3,925.40	5,414.00	5,414.00
150	OVERTIME	292.90	0.00	0.00	0.00	0.00	0.00
210	FURNITURE & FIXTURES	866.98	200.00	200.00	127.35	0.00	0.00
220	OFFICE EQUIPMENT	467.57	1,200.00	1,200.00	308.60	0.00	0.00
411	OFFICE SUPPLIES	2,934.13	2,300.00	3,624.80	1,447.17	2,300.00	2,300.00
440	SERVICES	36,782.74	38,385.00	50,600.00	39,885.13	42,600.00	39,000.00
450	FEES	1,634.75	2,500.00	5,000.00	2,500.00	4,000.00	4,000.00
460	TRAVEL, TRAINING, PROF DEV	1,318.31	1,000.00	2,199.00	2,198.84	1,500.00	1,500.00
801	RETIREMENT-GENERAL	9,470.00	11,921.00	11,921.00	10,150.00	16,461.00	16,461.00
811	SOCIAL SECURITY & MEDICARE	9,016.55	10,666.00	10,666.00	7,423.12	10,488.00	10,488.00
821	WORKERS' COMP-PREMIUM	279.44	302.00	302.00	201.18	362.00	362.00
841	HEALTH INSURANCE	27,503.71	35,205.00	35,205.00	21,287.56	35,205.00	35,205.00
842	DENTAL INSURANCE	1,852.20	2,160.00	2,160.00	1,657.74	2,743.00	2,743.00
845	VISION COVERAGE-CSEA	402.12	702.00	702.00	337.20	588.00	588.00
ACTIVITY TOTAL		<u>214,901.43</u>	<u>230,852.00</u>	<u>248,090.80</u>	<u>187,990.63</u>	<u>253,350.00</u>	<u>249,750.00</u>

CITY OF AUBURN

	2008-2009 Actual Expenditure	2009-2010 Adopted Budget	2009-2010 Amended Budget	2009-2010 Y-T-D Actual	2010-2011 Requested Department	2010-2011 Recommended City Manager
A1450 BOARD OF ELECTIONS						
450 FEES	18,600.00	25,500.00	25,500.00	13,300.00	25,000.00	20,000.00
ACTIVITY TOTAL	<u>18,600.00</u>	<u>25,500.00</u>	<u>25,500.00</u>	<u>13,300.00</u>	<u>25,000.00</u>	<u>20,000.00</u>
A1460 RECORDS MANAGEMENT						
130 TEMPORARY & PART TIME	593.46	15,170.00	15,170.00	5,397.01	16,094.00	16,094.00
801 RETIREMENT-GENERAL	0.00	1,214.00	1,214.00	1,034.00	2,012.00	2,012.00
811 SOCIAL SECURITY & MEDICARE	45.40	1,160.00	1,160.00	412.84	1,231.00	1,231.00
821 WORKERS' COMP-PREMIUM	44.64	50.00	50.00	33.30	42.00	42.00
ACTIVITY TOTAL	<u>683.50</u>	<u>17,594.00</u>	<u>17,594.00</u>	<u>6,877.15</u>	<u>19,379.00</u>	<u>19,379.00</u>
A3510 ANIMAL CONTROL						
412 OPERATING SUPPLIES	1,033.86	1,200.00	1,200.00	0.00	1,000.00	1,000.00
440 SERVICES	38,852.17	49,000.00	51,500.00	27,454.07	49,000.00	49,000.00
ACTIVITY TOTAL	<u>39,886.03</u>	<u>50,200.00</u>	<u>52,700.00</u>	<u>27,454.07</u>	<u>50,000.00</u>	<u>50,000.00</u>
DEPARTMENT TOTAL	<u>274,070.96</u>	<u>324,146.00</u>	<u>343,884.80</u>	<u>235,621.85</u>	<u>347,729.00</u>	<u>339,129.00</u>

Office of the City Manager

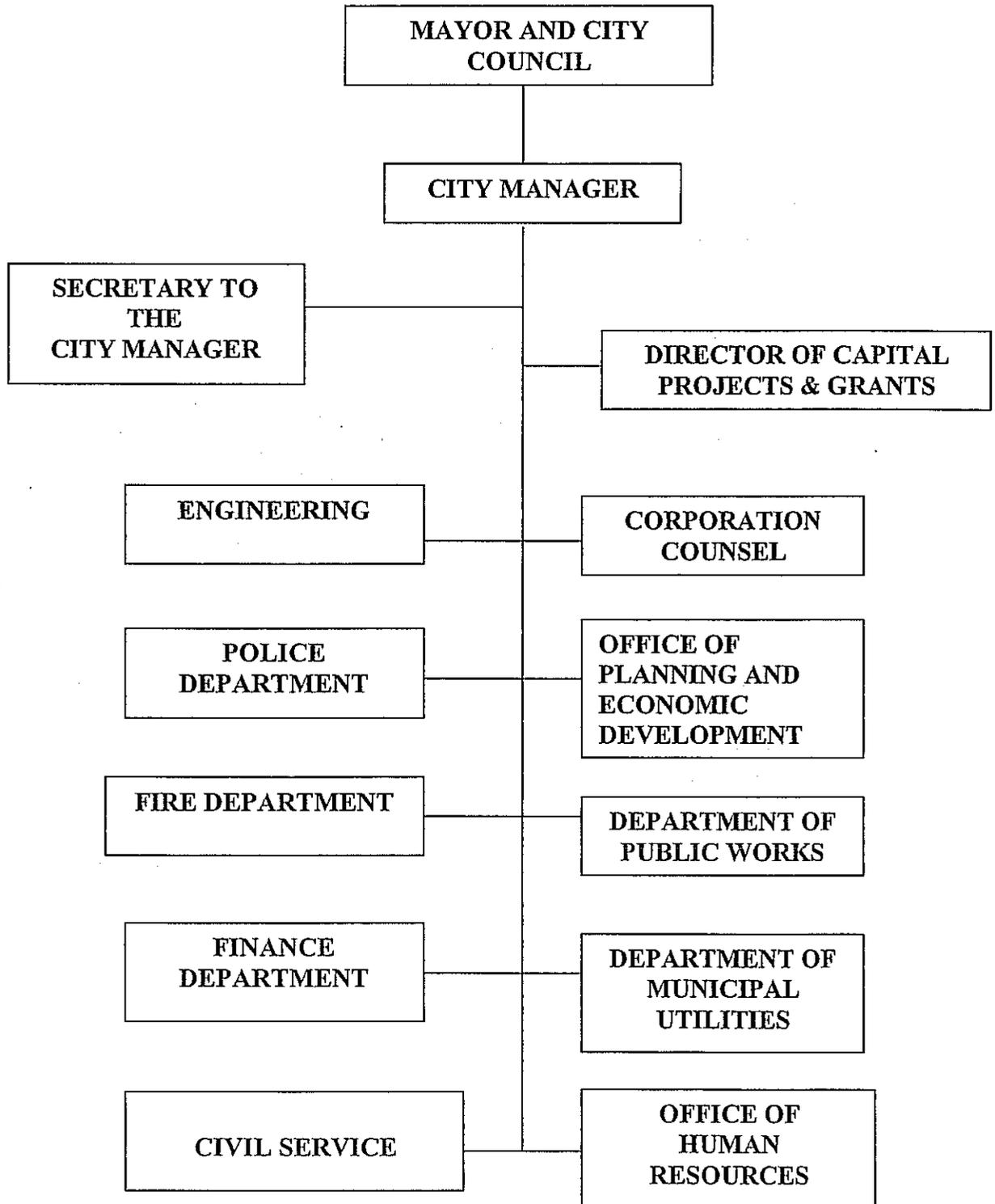
MISSION

It is the Mission of the Office of the City Manager to oversee all of the city's day-to-day operations ensuring that activities, projects, and expenditures are performed with the greatest effectiveness and efficiency for the least cost. While giving administrative direction and vision to Department Heads and advising the City Council on policy issues, the Office of the City Manager seeks to ensure that the goals and priorities of the City Council and the citizens are carried out promptly and successfully.

ORGANIZATIONAL STRUCTURE AND DUTIES

The City Manager is appointed by the City Council and serves at the Council's pleasure as the Chief Executive Officer of the City. The City Manager is charged with overseeing the day-to-day operations of the City and providing policy guidance and advice to the City Council. In his administrative capacity, the City Manager supervises each of the department heads, approves all purchases over \$5,000, maintains official personnel records, is responsible for the annual budget, negotiating employee contracts, preparing weekly Council agendas and other City communications and finally, serves as the point person for a plethora of citizen issues and complaints. In his policy role, the City Manager represents the City on a variety of regional boards and advises the Council on various resolutions and ordinances. The City Manager also assists the Council in achieving and enacting the City's goals, and enforces all laws and regulations set forth by the City Charter and Municipal Code. The Office of the City Manager seeks to provide each of these services in a positive, entrepreneurial, and creative manner providing high levels of customer service to the citizenry, while communicating the goals and vision of the City to all employees.

Long Range Capital Improvement Planning – Capital improvement planning is a fundamental component of responsible fiscal planning for the long-range capital needs of the organization. CIP planning functions include: identifying and prioritizing large scale improvement projects vital to city services, providing a framework and reporting process for the City Manager and City Council to support proactive fiscal planning for projects, seeking and securing alternative funding resources for significant capital projects, and coordinating the implementation of improvements between departments and outside agencies.



City of Auburn, New York FY 2010-11 Proposed Budget

FULL TIME EMPLOYEE DISTRIBUTION

	GRADE	STEP	2009-10	2010-11	ANNUAL SALARY
<u>OFFICE OF THE CITY MANAGER</u>					
City Manager			1.0	1.0	\$118,041
Dir. of Capital Projects & Grants	M24	C/D	1.0	1.0	67,823
Secretary to City Manager	M13	C/D	1.0	1.0	48,889
Department Total			3.0	3.0	

CITY OF AUBURN

		2008-2009	2009-2010	2009-2010	2009-2010	2009-2010	2010-2011	2010-2011
		Actual	Adopted	Amended	Y-T-D	Requested	Recommended	City Manager
		Expenditure	Budget	Budget	Actual	Department	City Manager	
A1230	CITY MANAGER							
110	SALARY & WAGES	239,785.68	224,210.00	224,210.00	171,033.44	234,753.00	234,753.00	
120	LONGEVITY & INCENTIVE	0.00	300.00	300.00	225.00	175.00	175.00	
150	OVERTIME	693.23	1,400.00	1,400.00	0.00	0.00	0.00	
210	FURNITURE & FIXTURES	3,680.46	0.00	0.00	0.00	0.00	0.00	
411	OFFICE SUPPLIES	781.92	1,200.00	1,200.00	1,147.78	1,200.00	1,200.00	
412	OPERATING SUPPLIES	814.12	375.00	375.00	0.00	0.00	0.00	
440	SERVICES	1,973.72	2,500.00	2,629.00	2,520.89	2,500.00	2,500.00	
445	MISCELLANEOUS BUSINESS EXPENSE	1,897.61	1,800.00	1,800.00	1,174.52	1,800.00	1,800.00	
450	FEES	1,068.65	800.00	800.00	0.00	500.00	500.00	
460	TRAVEL, TRAINING, PROF DEV	790.92	1,500.00	1,371.00	313.00	750.00	750.00	
482	VEHICLE MAINT/REPAIRS	5,175.10	5,000.00	5,000.00	3,846.20	5,000.00	5,000.00	
801	RETIREMENT-GENERAL	17,114.00	22,591.00	22,591.00	19,235.00	29,366.00	29,366.00	
811	SOCIAL SECURITY & MEDICARE	17,911.62	17,282.00	17,282.00	12,306.03	17,972.00	17,972.00	
821	WORKERS' COMP-PREMIUM	630.68	683.00	683.00	454.98	620.00	620.00	
841	HEALTH INSURANCE	27,503.71	35,205.00	35,205.00	21,287.56	35,205.00	35,205.00	
842	DENTAL INSURANCE	1,792.42	2,160.00	2,160.00	1,732.86	2,700.00	2,700.00	
845	VISION COVERAGE-CSEA	651.31	828.00	828.00	606.96	864.00	864.00	
	ACTIVITY TOTAL	<u>322,265.15</u>	<u>317,834.00</u>	<u>317,834.00</u>	<u>235,884.22</u>	<u>333,405.00</u>	<u>333,405.00</u>	
	DEPARTMENT TOTAL	<u>322,265.15</u>	<u>317,834.00</u>	<u>317,834.00</u>	<u>235,884.22</u>	<u>333,405.00</u>	<u>333,405.00</u>	

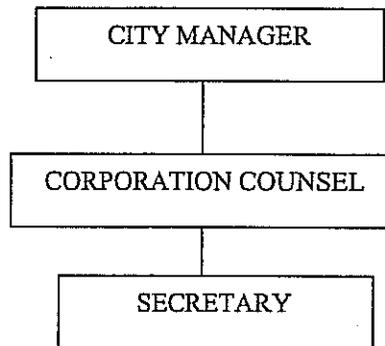
The Office of the Corporation Counsel

MISSION

It is the Mission of the Corporation Counsel to provide to the City of Auburn, its legislative body and various departments the highest quality legal services in a professional and timely manner. This office will strive to serve the public fairly and equitably and is committed to representing the City of Auburn to the best of its ability.

ORGANIZATIONAL STRUCTURE AND DUTIES

The Office of the Corporation Counsel provides a wide range of legal services to the City of Auburn, its legislative body and its various departments. The office acts as a general practice law firm for use by the City.



FULL TIME EMPLOYEE DISTRIBUTION

	GRADE STEP		2009-10	2010-11	ANNUAL SALARY
<u>OFFICE OF CORPORATION COUNSEL</u>					
Corporation Counsel	M40	C	1.0	1.0	\$80,000
Secretary	M 9	C/D	1.0	1.0	40,251
Department Total			2.0	2.0	

CITY OF AUBURN

	2008-2009 Actual Expenditure	2009-2010 Adopted Budget	2009-2010 Amended Budget	2009-2010 Y-T-D Actual	2010-2011 Requested Department	2010-2011 Recommended City Manager
A1110 CITY COURT						
440 SERVICES	112,096.30	85,000.00	85,000.00	63,534.63	86,500.00	86,500.00
ACTIVITY TOTAL	<u>112,096.30</u>	<u>85,000.00</u>	<u>85,000.00</u>	<u>63,534.63</u>	<u>86,500.00</u>	<u>86,500.00</u>
A1420 CORPORATION COUNSEL						
110 SALARY & WAGES	92,758.61	130,330.00	130,330.00	97,439.71	120,251.00	120,251.00
120 LONGEVITY & INCENTIVE	0.00	300.00	300.00	150.00	400.00	400.00
210 FURNITURE & FIXTURES	236.75	0.00	0.00	0.00	0.00	0.00
220 OFFICE EQUIPMENT	0.00	0.00	166.00	255.67	0.00	0.00
411 OFFICE SUPPLIES	2,329.19	2,550.00	2,550.00	2,507.63	2,550.00	2,550.00
440 SERVICES	212,826.93	166,000.00	165,834.00	101,546.37	171,400.00	121,400.00
450 FEES	3,178.87	3,000.00	3,000.00	978.50	3,000.00	3,000.00
460 TRAVEL, TRAINING, PROF DEV	1,258.78	1,000.00	1,000.00	301.40	1,000.00	500.00
801 RETIREMENT-GENERAL	9,849.00	3,821.00	3,821.00	3,253.00	5,056.00	5,056.00
811 SOCIAL SECURITY & MEDICARE	7,094.71	9,993.00	9,993.00	7,424.06	9,230.00	9,230.00
821 WORKERS' COMP-PREMIUM	390.04	422.00	422.00	281.13	2,036.00	2,036.00
841 HEALTH INSURANCE	27,037.90	11,735.00	11,735.00	7,095.86	11,735.00	11,735.00
842 DENTAL INSURANCE	1,035.44	1,440.00	1,440.00	1,155.24	1,440.00	1,440.00
845 VISION COVERAGE-CSEA	336.16	552.00	552.00	404.64	552.00	552.00
ACTIVITY TOTAL	<u>358,332.38</u>	<u>331,143.00</u>	<u>331,143.00</u>	<u>222,793.21</u>	<u>328,650.00</u>	<u>278,150.00</u>

CITY OF AUBURN

	2008-2009 Actual Expenditure	2009-2010 Adopted Budget	2009-2010 Amended Budget	2009-2010 Y-T-D Actual	2010-2011 Requested Department	2010-2011 Recommended City Manager
A8010 ZONING BOARD						
130 TEMPORARY & PART TIME	510.00	5,000.00	5,000.00	870.00	2,000.00	2,000.00
150 SECRETARIAL SERVICES	1,797.16	0.00	0.00	0.00	0.00	0.00
411 OFFICE SUPPLIES	0.00	100.00	100.00	0.00	100.00	100.00
811 SOCIAL SECURITY & MEDICARE	176.07	380.00	380.00	66.56	153.00	153.00
ACTIVITY TOTAL	<u>2,483.23</u>	<u>5,480.00</u>	<u>5,480.00</u>	<u>936.56</u>	<u>2,253.00</u>	<u>2,253.00</u>
DEPARTMENT TOTAL	<u>472,911.91</u>	<u>421,623.00</u>	<u>421,623.00</u>	<u>287,264.40</u>	<u>417,403.00</u>	<u>366,903.00</u>

The Finance Department

MISSION

It is the mission of the Finance Department to provide timely, accurate and useful information for citizens, staff, and elected officials that will assist in making appropriate decisions. This department strives to safeguard the City's assets by properly maintaining systems and procedures to ensure the proper use of all the City's assets and at all times present fairly the financial position of the City.

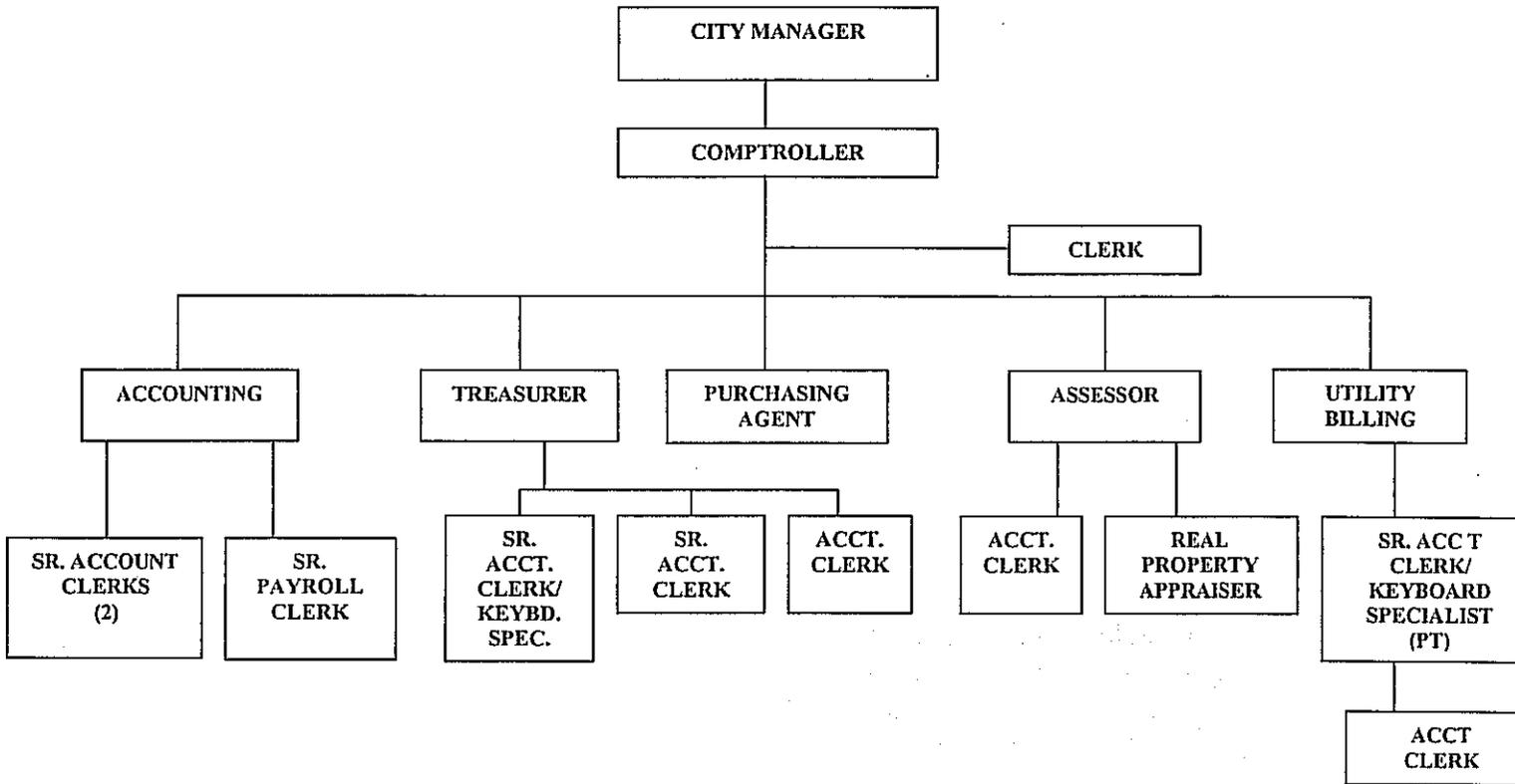
ORGANIZATIONAL STRUCTURE AND DUTIES

The Finance Department is responsible for all financial controls, transactions and reports for the City of Auburn.

- **Comptroller's Office** – The Comptroller is the Chief Financial Officer of the City and the head of the Finance Department. The Comptroller has the responsibility for capital financing, preparation of the City's Comprehensive Annual Financial Report, payments of unallocated budget items, budget maintenance and forecasting and also acts as the City's Budget Officer. Purchasing is also a function under the Comptroller's office. The Purchasing Assistant assists all departments in their purchases by providing coordinated purchasing services and maintaining a central stores inventory for janitorial, operating and office supplies.
- **Accounting Office** – The Accounting Office, under supervision of the Comptroller, is responsible for the preparation and maintenance of all of the financial reports, vendor payments, payroll and payroll records, Community Development loans, and all required State and Federal reports. In addition to monthly financial reports, this office prepares approximately 10,000 payroll checks and 5,000 checks for payment of approximately 12,000 purchases annually.
- **City Treasurer's Office** – The City Treasurer's Office, under supervision of the Treasurer, is responsible for the preparation and mailing of all City tax bills, collection of all revenue, including City tax, delinquent County and School tax, water and sewer bills, landfill fees, parking tickets and miscellaneous departmental fees. This office receives payment for at least 60,000 bills annually. The administration of all issued parking tickets is also handled through this office. The Treasurer is responsible for all tax delinquency procedures, and serves as custodian of all City money and monitors the daily balances of all accounts to optimize return and ensure availability when needed.
- **Assessor's Office** – The Assessor's Office, under supervision of the Assessor, is responsible for the valuation of all properties within the City. Currently there are 9,194 parcels. All exemptions such as Veterans, Commercial 485-b, Senior Citizen, Non-Profit and the STAR exemption are administered through this office. The management of City-owned property is also a function of this office.

City of Auburn, New York, FY 2010-11 Proposed Budget

- Utility Billing Office – The Water and Sewer Billing Office is responsible for utility billing and maintenance of about 8,800 accounts. Both monthly and quarterly billing requires processing of approximately 3,000 bills each month. Included on bills is a refuse collection fee for tax-exempt properties.



City of Auburn, New York, FY 2010-11 Proposed Budget

FULL TIME EMPLOYEE DISTRIBUTION

	GRADE	STEP	2009-10	2010-11	ANNUAL SALARY
<u>COMPTRROLLER</u>					
Comptroller	M31	E	1.0	1.0	\$92,868
Purchasing Assistant	13	D/E	1.0	1.0	41,864
Clerk	5	H	1.0	1.0	37,087
Sub-total Comptroller			3.0	3.0	
<u>ACCOUNTING</u>					
Senior Payroll Clerk	14	H	1.0	1.0	48,636
Senior Account Clerk	13	H	2.0	2.0	47,110 avg. (94,219)
Sub-total Accounting			3.0	3.0	
<u>UTILITY BILLING</u>					
Sr. Acct Clerk/Keybd Spec, PT			.5	.5	23,400
Account Clerk	9	B	1.0	1.0	35,646
Sub-total Utility Billing			1.5	1.5	
<u>CITY TREASURER</u>					
City Treasurer	CM22	D/E	1.0	1.0	\$72,412
Senior Account Clerk/ Keyboard Specialist	14	G/H	1.0	1.0	47,370
Senior Account Clerk	13	H	1.0	1.0	47,215
Account Clerk	9	H	1.0	1.0	41,760
Sub-total City Treasurer			4.0	4.0	
<u>CITY ASSESSOR</u>					
Assessor	CM22	E	1.0	1.0	\$77,376
Real Property Appraiser	19	H	1.0	1.0	58,202
Account Clerk	9	H	1.0	1.0	41,493
Sub-total City Assessor			3.0	3.0	
Department Totals			14.5	14.5	

CITY OF AUBURN

	2008-2009 Actual <u>Expenditure</u>	2009-2010 Adopted <u>Budget</u>	2009-2010 Amended <u>Budget</u>	2009-2010 Y-T-D <u>Actual</u>	2010-2011 Requested <u>Department</u>	2010-2011 Recommended <u>City Manager</u>
A1305	COMPTROLLER					
110	162,720.41	168,954.00	168,954.00	126,710.15	171,819.00	171,819.00
		SALARY & WAGES				
120	400.00	400.00	400.00	400.00	600.00	600.00
		LONGEVITY & INCENTIVE				
411	42.75	100.00	100.00	18.50	100.00	100.00
		OFFICE SUPPLIES				
450	29,903.44	33,000.00	33,000.00	27,280.19	33,000.00	33,000.00
		FEES				
460	1,656.42	2,500.00	2,500.00	1,346.30	2,500.00	2,500.00
		TRAVEL, TRAINING, PROF DEV				
801	11,481.00	16,935.00	16,935.00	14,419.00	21,552.00	21,552.00
		RETIREMENT-GENERAL				
811	12,307.52	13,156.00	13,156.00	9,602.45	13,190.00	13,190.00
		SOCIAL SECURITY & MEDICARE				
821	434.68	470.00	470.00	313.11	455.00	455.00
		WORKERS' COMP-PREMIUM				
841	27,503.71	35,205.00	35,205.00	21,287.56	35,205.00	35,205.00
		HEALTH INSURANCE				
842	2,017.68	2,160.00	2,160.00	1,620.18	2,743.00	2,743.00
		DENTAL INSURANCE				
845	402.12	576.00	576.00	382.98	588.00	588.00
		VISION COVERAGE-CSEA				
	<u>248,869.73</u>	<u>273,456.00</u>	<u>273,456.00</u>	<u>203,380.42</u>	<u>281,752.00</u>	<u>281,752.00</u>
		ACTIVITY TOTAL				
A1315	ACCOUNTING					
110	133,905.90	134,521.00	134,521.00	103,420.11	142,855.00	142,855.00
		SALARY AND WAGES				
120	350.00	575.00	575.00	500.00	600.00	600.00
		LONGEVITY & INCENTIVE				
210	59.99	0.00	104.00	103.67	0.00	0.00
		FURNITURE & FIXTURES				
411	1,865.33	2,500.00	2,396.00	1,583.73	3,000.00	2,800.00
		OFFICE SUPPLIES				
460	62.89	250.00	250.00	0.00	200.00	200.00
		TRAVEL, TRAINING, PROF DEV				
801	9,386.00	13,510.00	13,510.00	11,503.00	17,932.00	17,932.00
		RETIREMENT-GENERAL				
811	10,071.67	10,335.00	10,335.00	7,800.00	10,974.00	10,974.00
		SOCIAL SECURITY & MEDICARE				

CITY OF AUBURN

	2008-2009 Actual Expenditure	2009-2010 Adopted Budget	2009-2010 Amended Budget	2009-2010 Y-T-D Actual	2010-2011 Requested Department	2010-2011 Recommended City Manager
821	WORKERS' COMP-PREMIUM	330.88	358.00	238.50	379.00	379.00
841	HEALTH INSURANCE	27,503.71	35,205.00	21,287.56	35,205.00	35,205.00
842	DENTAL INSURANCE	1,985.76	2,160.00	1,563.84	2,765.00	2,765.00
845	VISION COVERAGE-CSEA	300.00	450.00	446.36	450.00	450.00
	ACTIVITY TOTAL	<u>185,822.13</u>	<u>199,864.00</u>	<u>148,446.77</u>	<u>214,360.00</u>	<u>214,160.00</u>
F8310	UTILITY BILLING					
110	SALARY & WAGES	32,063.96	31,935.00	24,491.66	35,646.00	35,646.00
120	LONGEVITY & INCENTIVE	72.92	100.00	150.00	200.00	200.00
130	TEMPORARY & PART TIME	18,579.65	22,000.00	15,885.90	23,400.00	23,400.00
150	OVERTIME	0.19	0.00	0.00	0.00	0.00
210	FURNITURE & FIXTURES	129.99	0.00	0.00	0.00	0.00
220	OFFICE EQUIPMENT	399.95	0.00	0.00	0.00	0.00
411	OFFICE SUPPLIES	3,300.16	3,000.00	3,256.38	3,350.00	3,000.00
440	SERVICES	5,905.50	5,000.00	2,356.50	4,000.00	4,000.00
490	POSTAGE	14,009.39	14,500.00	12,132.98	15,000.00	15,000.00
801	RETIREMENT-GENERAL	4,751.00	3,838.00	2,975.00	4,051.00	4,051.00
811	SOCIAL SECURITY & MEDICARE	3,558.23	4,363.00	2,879.60	4,532.00	4,532.00
821	WORKERS' COMP-PREMIUM	142.64	150.00	99.93	157.00	157.00
841	HEALTH INSURANCE	14,829.44	10,345.00	6,573.29	11,250.00	11,250.00
842	DENTAL INSURANCE	661.92	720.00	521.28	922.00	922.00

CITY OF AUBURN

	2008-2009 Actual Expenditure	2009-2010 Adopted Budget	2009-2010 Amended Budget	2009-2010 Y-T-D Actual	2010-2011 Requested Department	2010-2011 Recommended City Manager
845 VISION COVERAGE-CSEA	150.00	150.00	150.00	0.00	150.00	150.00
ACTIVITY TOTAL	<u>98,554.94</u>	<u>96,101.00</u>	<u>101,101.00</u>	<u>71,322.52</u>	<u>102,658.00</u>	<u>102,308.00</u>
DEPARTMENT TOTAL	<u>533,246.80</u>	<u>569,421.00</u>	<u>574,421.00</u>	<u>423,149.71</u>	<u>598,770.00</u>	<u>598,220.00</u>

CITY OF AUBURN

	2008-2009 Actual <u>Expenditure</u>	2009-2010 Adopted <u>Budget</u>	2009-2010 Amended <u>Budget</u>	2009-2010 Y-T-D <u>Actual</u>	2010-2011 Requested <u>Department</u>	2010-2011 Recommended <u>City Manager</u>
A1325 TREASURER						
110 SALARY & WAGES	188,578.31	194,316.00	194,316.00	148,991.60	208,757.00	208,757.00
120 LONGEVITY & INCENTIVE	116.67	200.00	200.00	200.00	400.00	400.00
130 TEMPORARY & PART TIME	2,254.51	0.00	0.00	0.00	0.00	0.00
150 OVERTIME	1,032.47	0.00	0.00	0.00	0.00	0.00
220 OFFICE EQUIPMENT	349.97	500.00	500.00	0.00	500.00	500.00
411 OFFICE SUPPLIES	2,032.02	2,000.00	1,824.00	577.84	2,100.00	2,100.00
440 SERVICES	5,190.89	1,700.00	1,876.00	1,875.69	1,775.00	1,775.00
460 TRAVEL, TRAINING, PROF DEV	2,098.58	1,000.00	1,000.00	877.90	2,025.00	1,000.00
801 RETIREMENT-GENERAL	13,204.00	19,452.00	19,452.00	16,563.00	26,145.00	26,145.00
811 SOCIAL SECURITY & MEDICARE	14,292.06	14,957.00	14,957.00	11,146.22	16,000.00	16,000.00
821 WORKERS' COMP-PREMIUM	488.04	528.00	528.00	351.75	552.00	552.00
841 HEALTH INSURANCE	36,671.60	46,940.00	46,940.00	28,383.45	46,940.00	46,940.00
842 DENTAL INSURANCE	2,679.60	2,880.00	2,880.00	2,141.46	3,665.00	3,665.00
845 VISION COVERAGE-CSEA	402.12	726.00	726.00	352.32	738.00	738.00
ACTIVITY TOTAL	<u>269,390.84</u>	<u>285,199.00</u>	<u>285,199.00</u>	<u>211,461.23</u>	<u>309,597.00</u>	<u>308,572.00</u>
DEPARTMENT TOTAL	<u>269,390.84</u>	<u>285,199.00</u>	<u>285,199.00</u>	<u>211,461.23</u>	<u>309,597.00</u>	<u>308,572.00</u>

CITY OF AUBURN

	2008-2009 Actual Expenditure	2009-2010 Adopted Budget	2009-2010 Amended Budget	2009-2010 Y-T-D Actual	2010-2011 Requested Department	2010-2011 Recommended City Manager
A1355 ASSESSMENT (1)						
110 SALARY & WAGES	165,542.24	169,053.00	169,053.00	129,634.94	178,623.00	177,071.00
120 LONGEVITY & INCENTIVE	200.00	300.00	425.00	425.00	400.00	400.00
130 TEMPORARY & PART TIME	0.00	10,000.00	846.00	0.00	0.00	0.00
140 HOLIDAY PAY	0.00	0.00	1,327.00	1,326.27	0.00	0.00
150 OVERTIME	0.00	10,000.00	11,825.00	11,824.52	1,000.00	0.00
220 OFFICE EQUIPMENT	1,315.97	250.00	250.00	109.99	250.00	250.00
411 OFFICE SUPPLIES	641.93	700.00	673.00	288.97	700.00	500.00
440 SERVICES	2,012.50	3,000.00	5,027.00	4,738.90	3,750.00	3,750.00
450 FEES	1,050.48	4,300.00	6,877.00	6,824.47	1,600.00	1,600.00
460 TRAVEL, TRAINING, PROF DEV	2,174.67	1,400.00	1,400.00	820.00	1,400.00	1,400.00
481 FUEL	532.22	1,200.00	1,200.00	1,185.17	1,000.00	1,000.00
482 VEHICLE MAINT/REPAIRS	0.00	600.00	1,900.00	1,899.25	1,500.00	1,000.00
801 RETIREMENT-GENERAL	11,869.00	18,935.00	18,935.00	16,122.00	22,184.00	22,184.00
811 SOCIAL SECURITY & MEDICARE	12,583.40	14,486.00	14,486.00	10,885.40	13,772.00	13,577.00
821 WORKERS' COMP-PREMIUM	2,535.36	2,691.00	2,691.00	1,792.65	2,861.00	2,861.00
841 HEALTH INSURANCE	27,503.71	35,205.00	35,205.00	21,287.56	35,205.00	35,205.00
842 DENTAL INSURANCE	2,017.68	2,160.00	2,160.00	1,620.18	2,743.00	2,743.00

(1) State Aid -- Office of Real Property Services - \$45,000
 -- STAR Exemption Administration - \$4,150

CITY OF AUBURN

	2008-2009 Actual Expenditure	2009-2010 Adopted Budget	2009-2010 Amended Budget	2009-2010 Y-T-D Actual	2010-2011 Requested Department	2010-2011 Recommended City Manager
845 VISION COVERAGE-CSEA	402.12	576.00	576.00	202.32	588.00	588.00
ACTIVITY TOTAL	<u>230,381.28</u>	<u>274,856.00</u>	<u>274,856.00</u>	<u>210,987.59</u>	<u>267,576.00</u>	<u>264,129.00</u>
DEPARTMENT TOTAL	<u>230,381.28</u>	<u>274,856.00</u>	<u>274,856.00</u>	<u>210,987.59</u>	<u>267,576.00</u>	<u>264,129.00</u>

The Office of Human Resources

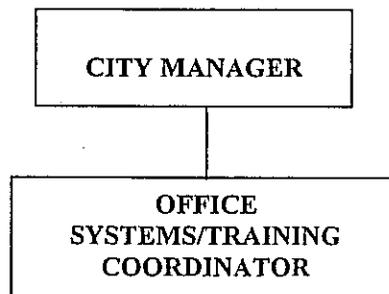
MISSION

It is the Mission of the Office of Human Resources to promote a high-performance work environment that emphasizes quality, productivity, goal attainment and the recruitment and ongoing development of a superior workforce.

ORGANIZATIONAL STRUCTURE AND DUTIES

The City Manager, together with the Corporation Counsel, coordinates the implementation of personnel policies and programs; assists and advises Department Heads with matters pertaining to employees; ensures compliance with all applicable Federal and State employment laws; provides administration of the workers' compensation program; manages labor relations and grievance resolution; facilitates total performance management; employee development; education and training; and acts as a liaison to Civil Service. The Comptroller is responsible for the administration of all employee benefit programs.

The Human Resources office administers the Risk Management Program providing various training opportunities and programs to provide a safe working environment and ensure compliance with OSHA and State Public Employee Safety and Health (PESH) standards. They also work with the City's Safety Committee, which is comprised of members of all city departments, allowing the concerns of all city employees to be addressed. These activities not only help protect the well-being of the city's employees, but also reduce the city's insurance premiums and provide more accurate record-keeping.



City of Auburn, New York, FY 2010-2011 Proposed Budget

FULL TIME EMPLOYEE DISTRIBUTION

	GRADE	STEP	2009-10	2010-11	ANNUAL SALARY
<u>OFFICE OF HUMAN RESOURCES</u>					
Office Systems/Training Coord.	16	H	1.00	1.00	\$52,162
Department Total			1.00	1.00	

CITY OF AUBURN

	2008-2009 Actual Expenditure	2009-2010 Adopted Budget	2009-2010 Amended Budget	2009-2010 Y-T-D Actual	2010-2011 Requested Department	2010-2011 Recommended City Manager
A1435	HUMAN RESOURCES					
110	113,159.50	60,847.00	60,847.00	49,489.43	52,162.00	52,162.00
120	83.33	200.00	200.00	200.00	0.00	0.00
210	0.00	0.00	0.00	0.00	6,000.00	0.00
220	215.96	6,500.00	4,825.00	4,825.00	0.00	0.00
411	45.00	1,250.00	750.00	471.03	1,000.00	1,000.00
412	1,992.61	2,500.00	1,500.00	819.96	2,500.00	900.00
440	3,273.88	2,080.00	2,972.00	2,971.61	3,540.00	3,540.00
460	11,555.53	13,715.00	8,562.00	7,249.47	15,900.00	10,900.00
801	8,682.00	4,941.00	4,207.00	4,207.00	6,336.00	6,336.00
811	8,495.13	3,780.00	3,780.00	3,774.77	3,990.00	3,990.00
821	217.36	100.00	100.00	66.63	134.00	134.00
831	695.75	0.00	9,720.00	9,720.00	0.00	0.00
841	18,102.91	11,735.00	10,235.00	7,095.86	11,735.00	11,735.00
842	1,245.44	720.00	720.00	585.46	922.00	922.00
845	402.12	150.00	150.00	22.48	150.00	150.00
	<u>168,166.52</u>	<u>108,518.00</u>	<u>108,568.00</u>	<u>91,498.70</u>	<u>104,369.00</u>	<u>91,769.00</u>
A3030	SAFETY TRAINING					
412	0.00	0.00	533.00	532.91	0.00	0.00
440	0.00	8,000.00	6,557.00	3,914.89	4,000.00	4,000.00

CITY OF AUBURN

	2008-2009 Actual <u>Expenditure</u>	2009-2010 Adopted <u>Budget</u>	2009-2010 Amended <u>Budget</u>	2009-2010 Y-T-D <u>Actual</u>	2010-2011 Requested <u>Department</u>	2010-2011 Recommended <u>City Manager</u>
ACTIVITY TOTAL	<u>0.00</u>	<u>8,000.00</u>	<u>7,090.00</u>	<u>4,447.80</u>	<u>4,000.00</u>	<u>4,000.00</u>
DEPARTMENT TOTAL	<u>168,166.52</u>	<u>116,518.00</u>	<u>115,658.00</u>	<u>95,946.50</u>	<u>108,369.00</u>	<u>95,769.00</u>

The Office of Planning and Economic Development

MISSION

It is the mission of this office to be responsive to community needs by utilizing community planning and economic development resources and skills to promote economic opportunity, self-sufficiency and neighborhood revitalization throughout the community.

ORGANIZATIONAL STRUCTURE AND DUTIES

The Office of Planning and Economic Development is directly responsible for the coordination and administration of a broad scope of planning, community development and economic development functions which, in traditional government organizations, are typically organized into separate agencies or departmental units. By combining these responsibilities into one central organization, the office is able to minimize administrative and overhead costs while maximizing efficiencies in the delivery and coordination of services.

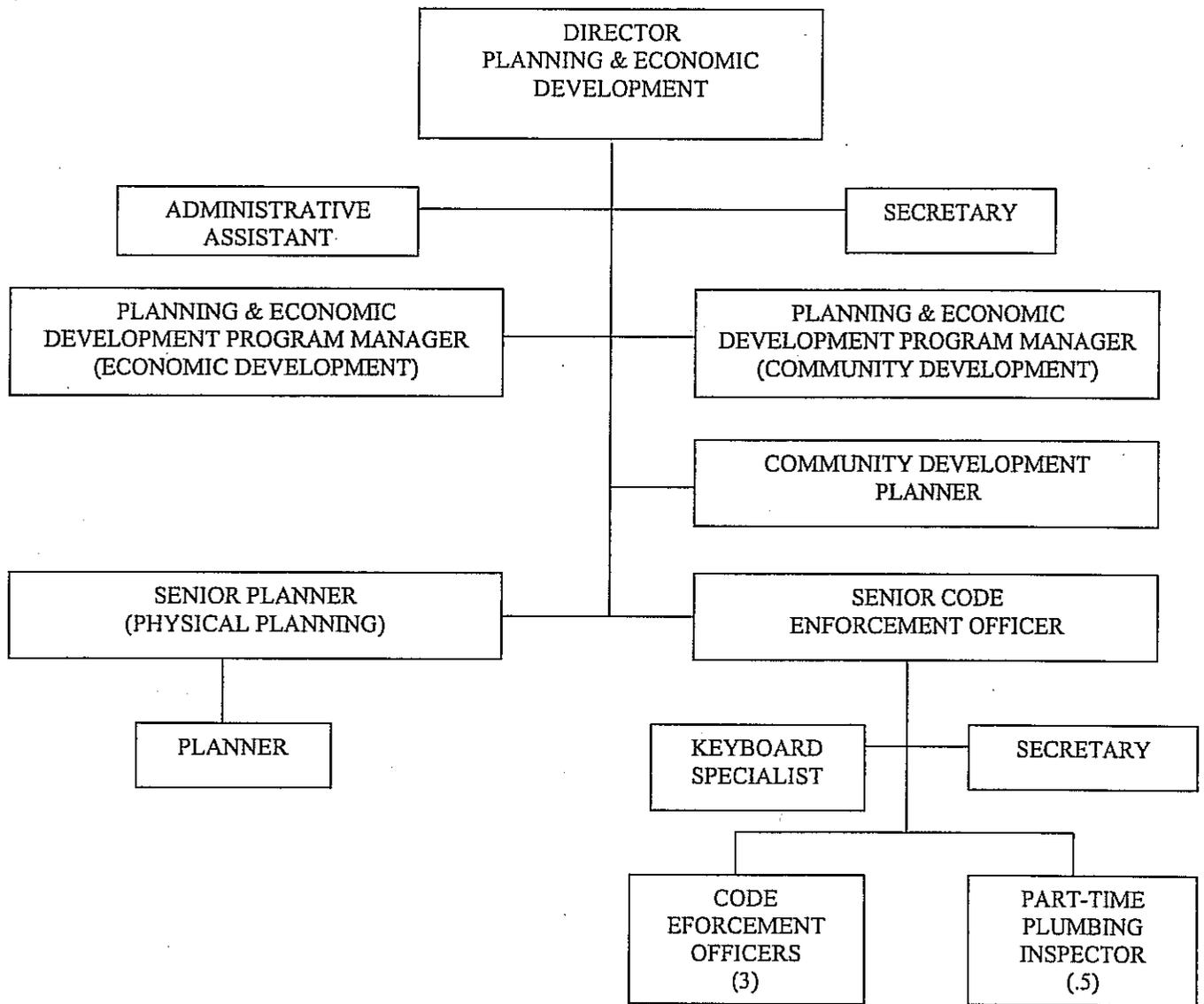
- **Physical Planning** - These services encompass a wide range of activities designed to ensure adequate infrastructure, appropriate development and the policies to support these goals. Some primary responsibilities include: implementing Comprehensive Plan goals and projects, administering ongoing development and zoning ordinances, responding to resident inquiries on zoning and development procedures, providing special assistance for park, playground and public space development, overseeing downtown development and neighborhood improvements, and providing advice and counsel to a variety of community planning boards.
- **Community Development** - Community development encompasses all activities which have the goal of improving the quality of life for City residents, our community, and it's neighborhoods. Specific duties include: producing the Five Year Consolidated Planning Strategy and the related action plans, managing the Housing Rehabilitation Program, coordinating the Neighborhood Facilities Improvement Program, overseeing Human Services funding and contract administration, and coordinating all CDBG funding.
- **Business Retention, Expansion and Attraction** - The primary responsibility of this division is to coordinate economic development projects through financial packaging and competitive-deal structuring. The office pulls together the resources and individuals needed to make deals happen. The division also coordinates economic development projects and initiatives with other agencies including the Auburn Industrial Development Authority (AIDA), and the Small Business Assistance Program (SBAP).
- **Empire Zone Administration** - A responsibility of the office is the administration and marketing of Auburn's New York State Empire Zone. Its administration includes:

City of Auburn, New York, FY 2010-11 Proposed Budget

marketing and coordinating of the Empire Zone program to the business community; intake, review and processing of applications for zone designation of businesses; coordinating delivery of Empire Zone benefits to certified businesses; and preparation of reports for the State and other aspects of Empire Zone evaluation, monitoring and record-keeping.

Administrative costs for OPED are not entirely borne by the City. Some of the State and Federal programs used to fund community and economic development projects provide funds to cover staff costs incurred in administration of the program. Historically, these sources provide *over 50 percent* to cover staff costs incurred to maintain OPED, including staff time, supplies and fees for technical consultants.

The Code Enforcement Office is responsible for ensuring compliance with the New York State Uniform Fire Prevention and Building Code, as well as local building, housing, and zoning codes. By enforcing these codes, the Office works to reduce the risk of fire throughout the City. The Office coordinates and performs plan reviews, new construction inspections, and housing code inspections. It is also responsible for responding to housing code violations, issuing appearance tickets, and attending court dates. The Office also completes data on properties, reviews and comments on projects for the Zoning and Planning Boards, and handles complaints. The Office receives assistance from fire personnel in the inspection of gas stations and places of public assembly, such as restaurants and churches, and in the re-inspection of housing code violations. In addition, the Office employs a part-time Plumbing Inspector.



City of Auburn, New York, FY 2010-11 Proposed Budget

FULL TIME EMPLOYEE DISTRIBUTION

	GRADE	STEP	2009-10	2010-11	ANNUAL SALARY
<u>PLANNING</u>					
Director of OPED	M28	D/E	1.0	1.0	\$89,552
Planning & Eco.Dev.Mgr.	CM20		2.0	2.0	65,325 avg.(130,650)
Senior Planner	20	A/B	1.0	1.0	49,159
Planner	17		1.0	1.0	
Comm. Dev. Planner	17	C/D	1.0	1.0	47,177
Administrative Assistant	9	H	1.0	1.0	41,741
Secretary	M5	E	1.0	1.0	39,484
Sub-Total Planning			8.0	8.0	
<u>CODE ENFORCEMENT</u>					
Sr. Code Enforcement Off.	CM17	E	1.0	1.0	59,172
Code Enforcement Officer	15		3.0	3.0	49,963 avg. (149,888)
Secretary	10	G/H	1.0	1.0	42,453
Keyboard Specialist	06	A/B	1.0	1.0	31,032
Sub-total Code Enforcement			6.0	6.0	
<u>PLUMBING BOARD</u>					
Plumbing Inspector, PT			0.5	0.5	20,026
Department Totals			14.5	14.5	

CITY OF AUBURN

	2008-2009 Actual Expenditure	2009-2010 Adopted Budget	2009-2010 Amended Budget	2009-2010 Y-T-D Actual	2010-2011 Requested Department	2010-2011 Recommended City Manager
A3611	PLUMBING BOARD					
130	TEMPORARY & PART TIME	27,321.99	27,168.00	20,086.30	29,035.00	22,360.00
150	OVERTIME	45.00	0.00	0.00	0.00	0.00
412	OPERATING SUPPLIES	0.00	0.00	0.00	100.00	100.00
440	SERVICES	494.73	320.00	319.48	200.00	200.00
801	RETIREMENT-GENERAL	1,789.00	2,297.00	2,143.00	3,338.00	3,338.00
811	SOCIAL SECURITY & MEDICARE	2,093.77	2,078.00	1,536.74	2,221.00	1,711.00
821	WORKERS' COMP-PREMIUM	63.08	68.00	45.30	76.00	76.00
	ACTIVITY TOTAL	<u>31,807.57</u>	<u>31,931.00</u>	<u>24,130.82</u>	<u>34,970.00</u>	<u>27,785.00</u>
A3612	ELECTRICAL BOARD					
130	TEMPORARY & PART TIME	2,256.64	2,260.00	1,738.40	2,398.00	2,398.00
411	OFFICE SUPPLIES	0.00	160.00	17.00	160.00	160.00
801	RETIREMENT-GENERAL	0.00	226.00	0.00	300.00	300.00
811	SOCIAL SECURITY & MEDICARE	172.65	173.00	133.00	183.00	183.00
	ACTIVITY TOTAL	<u>2,429.29</u>	<u>2,819.00</u>	<u>1,888.40</u>	<u>3,041.00</u>	<u>3,041.00</u>
A3620	CODE ENFORCEMENT					
110	SALARY & WAGES	259,905.02	265,799.00	190,827.57	284,366.00	282,545.00
120	LONGEVITY & INCENTIVE	625.00	1,150.00	800.00	550.00	550.00
130	TEMPORARY & PART TIME	0.00	5,305.00	5,304.18	5,000.00	0.00
140	HOLIDAY PAY	256.52	300.00	220.07	300.00	300.00

CITY OF AUBURN

	2008-2009 Actual <u>Expenditure</u>	2009-2010 Adopted <u>Budget</u>	2009-2010 Amended <u>Budget</u>	2009-2010 Y-T-D <u>Actual</u>	2010-2011 Requested <u>Department</u>	2010-2011 Recommended <u>City Manager</u>
150 OVERTIME	13,512.04	6,000.00	9,000.00	7,352.85	12,000.00	6,000.00
210 FURNITURE & FIXTURES	1,180.54	600.00	600.00	391.89	600.00	600.00
220 OFFICE EQUIPMENT	199.99	250.00	55,482.01	55,345.37	21,200.00	700.00
411 OFFICE SUPPLIES	396.88	400.00	400.00	117.57	400.00	400.00
412 OPERATING SUPPLIES	2,142.62	1,200.00	1,200.00	970.47	1,500.00	1,200.00
440 SERVICES	37,980.86	65,480.00	83,030.70	7,756.61	100,580.00	90,580.00
450 FEES	550.00	1,000.00	1,000.00	820.00	1,000.00	1,000.00
460 TRAVEL, TRAINING, PROF DEV	2,941.71	4,000.00	4,000.00	2,616.45	4,000.00	3,000.00
481 FUEL	3,080.20	3,400.00	3,400.00	2,098.27	3,400.00	3,400.00
482 VEHICLE MAINT/REPAIRS	4,818.32	2,500.00	2,500.00	1,268.27	2,500.00	2,500.00
801 RETIREMENT-GENERAL	18,898.00	27,325.00	27,325.00	23,266.00	36,402.00	36,402.00
811 SOCIAL SECURITY & MEDICARE	20,540.01	20,904.00	20,904.00	15,375.85	23,120.00	22,139.00
821 WORKERS' COMP-PREMIUM	4,337.20	4,694.00	4,694.00	3,126.99	4,672.00	4,672.00
831 UNEMPLOYMENT INSURANCE	7,982.00	0.00	6,140.00	6,140.00	0.00	0.00
841 HEALTH INSURANCE	55,007.40	70,410.00	70,410.00	42,575.19	70,410.00	70,410.00
842 DENTAL INSURANCE	4,224.08	4,320.00	4,320.00	2,836.50	5,507.00	5,507.00
845 VISION COVERAGE-CSEA	566.02	1,026.00	1,026.00	500.03	1,038.00	1,038.00
ACTIVITY TOTAL	<u>439,144.41</u>	<u>480,758.00</u>	<u>555,689.71</u>	<u>369,710.13</u>	<u>578,545.00</u>	<u>532,943.00</u>

CITY OF AUBURN

	2008-2009 Actual Expenditure	2009-2010 Adopted Budget	2009-2010 Amended Budget	2009-2010 Y-T-D Actual	2010-2011 Requested Department	2010-2011 Recommended City Manager
A3650	DEMOLITION OF UNSAFE BUILDINGS					
456	13,414.10	50,000.00	86,585.90	46,306.00	100,000.00	50,000.00
	<u>13,414.10</u>	<u>50,000.00</u>	<u>86,585.90</u>	<u>46,306.00</u>	<u>100,000.00</u>	<u>50,000.00</u>
	ACTIVITY TOTAL					
A8020	PLANNING					
110	333,773.61	384,595.00	384,595.00	255,265.08	400,549.00	397,763.00 (1)
120	583.33	1,000.00	1,000.00	700.00	750.00	750.00
130	0.00	0.00	0.00	0.00	0.00	1,000.00
150	249.89	0.00	0.00	0.00	4,043.00	0.00
210	0.00	0.00	0.00	0.00	1,500.00	1,500.00
220	131.00	3,000.00	13,579.00	10,685.25	14,550.00	7,050.00
411	898.62	1,500.00	1,500.00	749.56	1,500.00	1,500.00
440	83,222.66	84,390.00	78,129.31	46,354.22	161,350.00	85,000.00
459	34,929.91	0.00	320,670.09	310,530.09	0.00	0.00
460	2,423.06	3,000.00	3,000.00	632.99	5,555.00	3,000.00
481	67.56	380.00	380.00	119.34	380.00	380.00
482	2,883.43	3,800.00	4,037.12	2,295.82	5,000.00	5,000.00
801	26,411.00	38,560.00	38,560.00	32,832.00	50,161.00	50,161.00
811	25,141.72	29,498.00	29,498.00	19,337.03	31,009.00	30,563.00
821	870.36	942.00	942.00	627.54	1,055.00	1,055.00
831	7,290.00	0.00	3,240.00	3,240.00	0.00	0.00
841	64,175.31	82,145.00	82,145.00	49,671.02	82,145.00	82,145.00

(1) Federal Grant from HUD - \$160,000

CITY OF AUBURN

	2008-2009 Actual Expenditure	2009-2010 Adopted Budget	2009-2010 Amended Budget	2009-2010 Y-T-D Actual	2010-2011 Requested Department	2010-2011 Recommended City Manager
842	DENTAL INSURANCE	4,301.22	5,040.00	3,296.70	6,364.00	6,364.00
845	VISION COVERAGE-CSEA	1,011.41	1,554.00	606.96	1,602.00	1,602.00
	ACTIVITY TOTAL	<u>588,364.09</u>	<u>967,869.52</u>	<u>736,943.60</u>	<u>767,513.00</u>	<u>674,833.00</u>
A8021	<u>EMPIRE ZONE</u>					
411	OFFICE SUPPLIES	179.00	500.00	0.00	0.00	0.00
412	OPERATING SUPPLIES	100.00	0.00	0.00	0.00	0.00
440	SERVICES	11,493.33	13,500.00	6,851.54	0.00	0.00
460	TRAVEL, TRAINING, PROF DEV	1,536.33	1,000.00	0.00	0.00	0.00
	ACTIVITY TOTAL	<u>13,308.66</u>	<u>15,000.00</u>	<u>6,851.54</u>	<u>0.00</u>	<u>0.00</u>
	DEPARTMENT TOTAL	<u>1,088,468.12</u>	<u>1,218,912.00</u>	<u>1,185,830.49</u>	<u>1,484,069.00</u>	<u>1,288,602.00</u>