

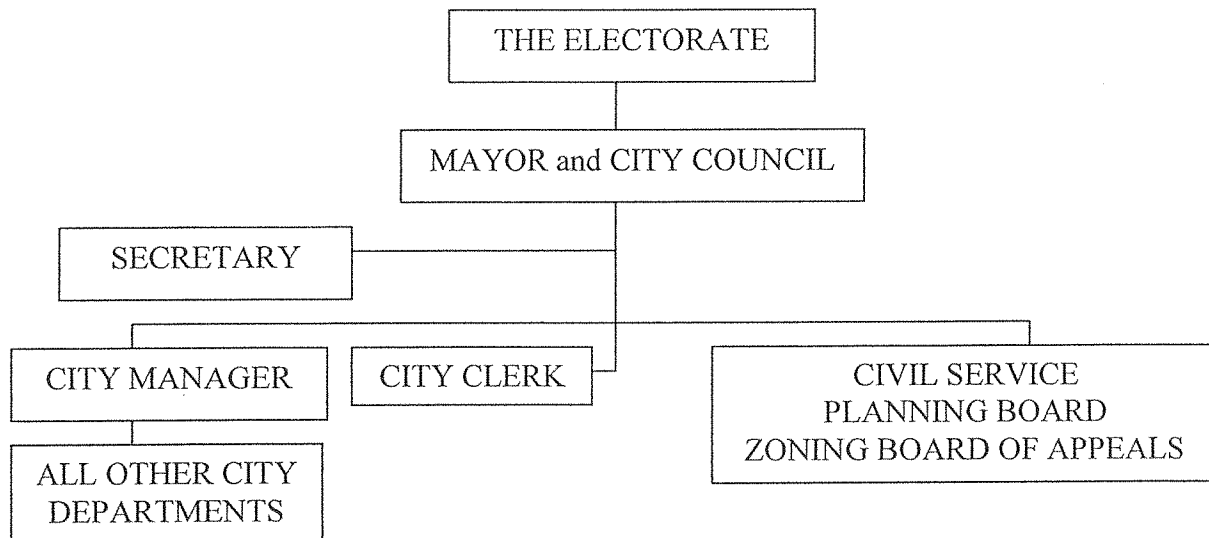
Mayor and City Council

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 | 2010-11 | 2011-12 | ANNUAL SALARY |
|--------------------------|-------|------|------------|------------|---------------------|
| <u>MAYOR AND COUNCIL</u> | | | | | |
| Mayor | | | .5 | .5 | \$11,816 |
| Secretary to the Mayor | M5 | D/E | 1.0 | 1.0 | 39,388 |
| City Councilor | | | 2.0 | 2.0 | 9,845 each (39,380) |
| Department Total | | | 3.5 | 3.5 | |

CITY OF AUBURN

| | | 2009-2010 Actual Expenditure | 2010-2011 Adopted Budget | 2010-2011 Amended Budget | 2011-2012 Recommended City Manager | 2011-2012 Adopted City Council |
|-------|-----------------------------|------------------------------------|--------------------------------|--------------------------------|--|--------------------------------------|
| A1210 | MAYOR & CITY COUNCIL | | | | | |
| 110 | SALARY AND WAGES | 34,995.14 | 37,101.00 | 37,101.00 | 39,388.00 | 39,388.00 |
| 130 | TEMPORARY & PART TIME | 50,320.64 | 51,196.00 | 51,196.00 | 51,196.00 | 51,196.00 |
| 220 | OFFICE EQUIPMENT | 0.00 | 500.00 | 500.00 | 500.00 | 0.00 |
| 411 | OFFICE SUPPLIES | 510.23 | 1,900.00 | 1,750.00 | 1,990.00 | 1,990.00 |
| 412 | OPERATING SUPPLIES | 999.47 | 400.00 | 750.00 | 400.00 | 400.00 |
| 440 | SERVICES | 8,058.54 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| 445 | MISCELLANEOUS BUSINESS EXPE | 378.48 | 1,000.00 | 800.00 | 1,000.00 | 100.00 |
| 448 | CITY MANAGER SEARCH/MOVIN | 0.00 | 5,000.00 | 5,000.00 | 2,500.00 | 2,500.00 |
| 459 | SPECIAL PROJECTS | 1,755.98 | 1,800.00 | 6,800.00 | 6,800.00 | 6,800.00 |
| 460 | TRAVEL, TRAINING, PROF DEV | 4,549.60 | 5,000.00 | 5,000.00 | 5,000.00 | 1,500.00 |
| 801 | RETIREMENT-GENERAL | 5,929.00 | 8,329.00 | 8,329.00 | 8,329.00 | 8,329.00 |
| 811 | SOCIAL SECURITY & MEDICARE | 6,313.10 | 6,755.00 | 6,755.00 | 6,930.00 | 6,930.00 |
| 821 | WORKERS' COMP-PREMIUM | 213.16 | 233.00 | 233.25 | 303.00 | 303.00 |
| 831 | UNEMPLOYMENT INSURANCE | 6,900.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 841 | HEALTH INSURANCE | 36,814.34 | 46,940.00 | 46,940.00 | 46,940.00 | 46,940.00 |
| 842 | DENTAL INSURANCE | 4,620.96 | 5,400.00 | 5,400.00 | 5,400.00 | 5,400.00 |
| 845 | VISION COVERAGE-CSEA | 1,618.56 | 1,728.00 | 1,728.00 | 1,728.00 | 1,728.00 |
| | ACTIVITY TOTAL | <u>163,977.20</u> | <u>181,282.00</u> | <u>186,282.25</u> | <u>186,404.00</u> | <u>181,504.00</u> |
| | DEPARTMENT TOTAL | <u>163,977.20</u> | <u>181,282.00</u> | <u>186,282.25</u> | <u>186,404.00</u> | <u>181,504.00</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 2011-12 Adopted 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.

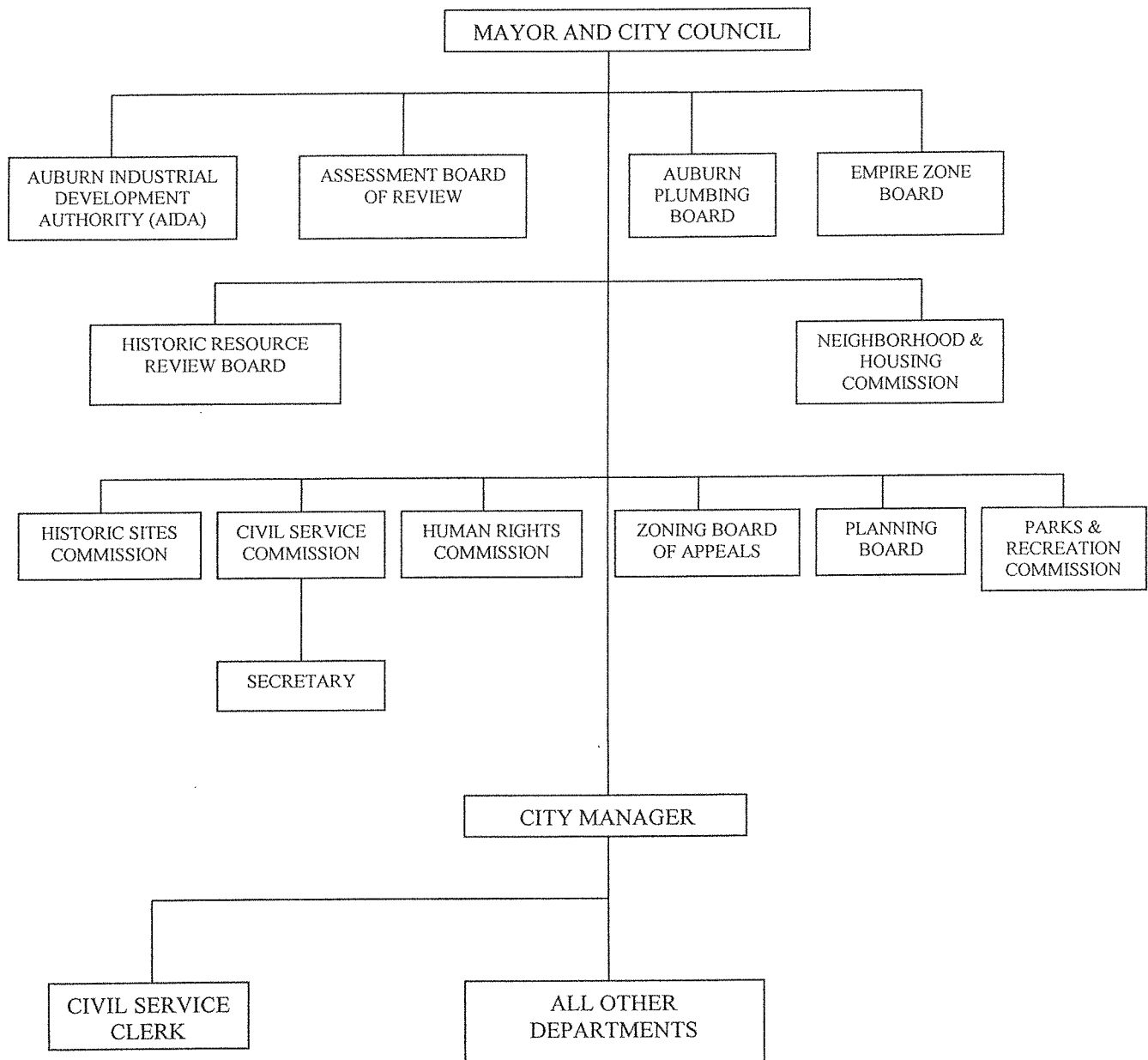
Auburn Plumbing Board – The Mayor appoints members. The purpose is to regulate all plumbing work done in the City of Auburn.

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 2011-12 Adopted Budget



City of Auburn, New York FY 2011-12 Adopted Budget

FULL TIME EQUIVALENT EMPLOYEE DISTRIBUTION

| | GRADE | STEP | 2010-11 | 2011-12 | ANNUAL SALARY |
|-------------------------------------|-------|------|-------------|-------------|--------------------|
| <u>CIVIL SERVICE</u> | | | | | |
| Civil Service Clerk | M8 | F | 1.00 | 1.00 | \$42,845 |
| 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

| | 2009-2010 Actual Expenditure | 2010-2011 Adopted Budget | 2010-2011 Amended Budget | 2011-2012 Recommended City Manager | 2011-2012 Adopted City Council |
|--------------------------------|------------------------------------|--------------------------------|--------------------------------|--|--------------------------------------|
| A1430 CIVIL SERVICE | | | | | |
| 110 SALARY & WAGES | 40,553.96 | 42,082.00 | 42,082.00 | 42,845.00 | 42,845.00 |
| 130 TEMPORARY & PART TIME | 17,142.58 | 18,043.00 | 18,043.00 | 18,043.00 | 18,043.00 |
| 220 OFFICE EQUIPMENT | 0.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| 411 OFFICE SUPPLIES | 414.10 | 425.00 | 264.00 | 550.00 | 550.00 |
| 440 SERVICES | 125.00 | 0.00 | 161.00 | 100.00 | 100.00 |
| 450 FEES | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 460 TRAVEL, TRAINING, PROF DEV | 452.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| 801 RETIREMENT-GENERAL | 5,304.00 | 5,648.00 | 5,648.00 | 5,648.00 | 5,648.00 |
| 811 SOCIAL SECURITY & MEDICARE | 4,158.02 | 4,600.00 | 4,600.00 | 4,660.00 | 4,660.00 |
| 821 WORKERS' COMP-PREMIUM | 138.56 | 158.00 | 158.20 | 205.00 | 205.00 |
| 841 HEALTH INSURANCE | 9,203.58 | 11,735.00 | 11,735.00 | 11,735.00 | 11,735.00 |
| 842 DENTAL INSURANCE | 770.16 | 900.00 | 900.00 | 900.00 | 900.00 |
| 845 VISION COVERAGE-CSEA | 269.76 | 288.00 | 288.00 | 300.00 | 300.00 |
| ACTIVITY TOTAL | <u>78,531.72</u> | <u>84,929.00</u> | <u>84,929.20</u> | <u>86,036.00</u> | <u>86,036.00</u> |
| DEPARTMENT TOTAL | <u>78,531.72</u> | <u>84,929.00</u> | <u>84,929.20</u> | <u>86,036.00</u> | <u>86,036.00</u> |

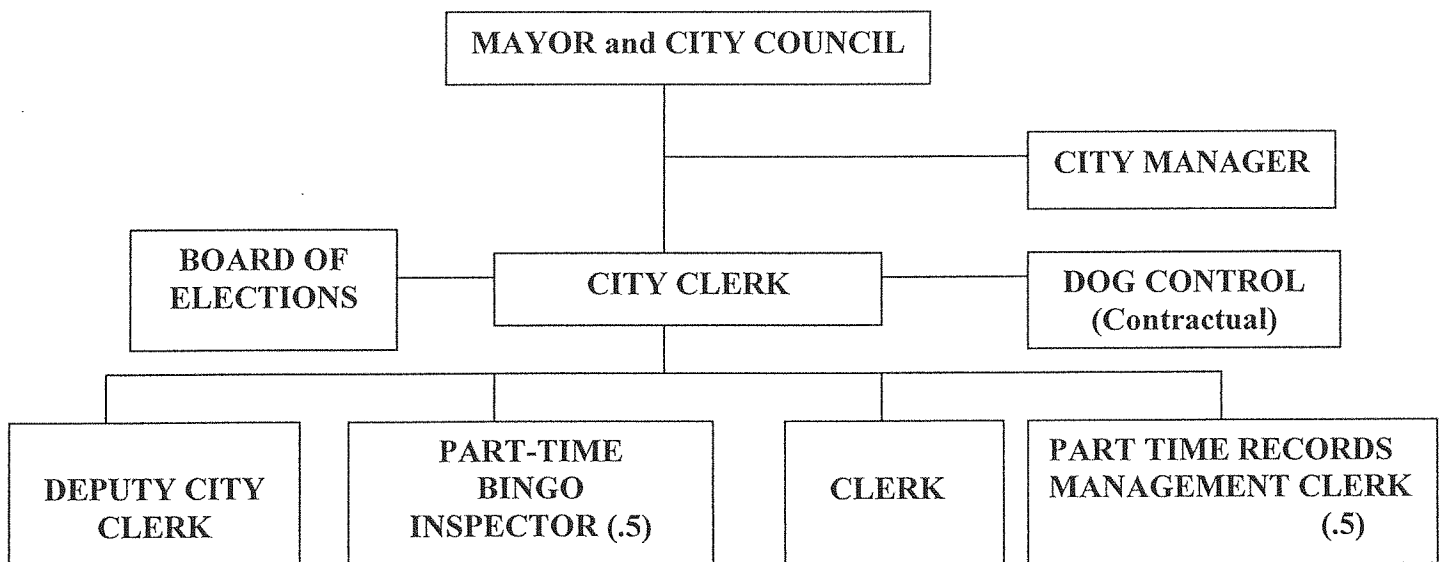
The Office of the City Clerk

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 2011-12 Adopted Budget

FULL TIME EMPLOYEE DISTRIBUTION

| | GRADE | STEP | 2010-11 | 2011-12 | ANNUAL SALARY |
|--|-------|------|------------|------------|------------------|
| <u>OFFICE OF THE CITY CLERK</u> | | | | | |
| City Clerk | M | E | 1.0 | 1.0 | \$59,600 |
| Deputy City Clerk | CM | C/D | 1.0 | 1.0 | 41,564 |
| Clerk | 5 | F | 1.0 | 1.0 | 36,193 |
| Bingo Inspector | | | 0.5 | 0.5 | 5,103 |
| Office of the City Clerk Total | | | 3.5 | 3.5 | |
| <u>RECORDS MANAGEMENT</u> | | | | | |
| Records Management Clerk, Part-time | | | 0.5 | 0.5 | 17,763 |
| Sub-total Records Management | | | 0.5 | 0.5 | |
| Department Total | | | 4.0 | 4.0 | |

CITY OF AUBURN

| | 2009-2010 Actual Expenditure | 2010-2011 Adopted Budget | 2010-2011 Amended Budget | 2011-2012 Recommended City Manager | 2011-2012 Adopted City Council |
|--------------------------------|------------------------------------|--------------------------------|--------------------------------|--|--------------------------------------|
| A1410 CITY CLERK | | | | | |
| 110 SALARY & WAGES | 126,143.04 | 131,589.00 | 131,589.00 | 137,357.00 | 137,357.00 |
| 120 LONGEVITY & INCENTIVE | 125.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 130 TEMPORARY & PART TIME | 5,483.65 | 5,414.00 | 5,414.00 | 5,103.00 | 5,103.00 |
| 210 FURNITURE & FIXTURES | 127.35 | 0.00 | 0.00 | 400.00 | 400.00 |
| 220 OFFICE EQUIPMENT | 690.67 | 0.00 | 540.00 | 0.00 | 0.00 |
| 411 OFFICE SUPPLIES | 657.36 | 2,300.00 | 2,300.00 | 2,000.00 | 2,000.00 |
| 440 SERVICES | 53,874.02 | 39,000.00 | 41,351.00 | 59,800.00 | 59,800.00 |
| 450 FEES | 0.00 | 4,000.00 | 1,723.00 | 4,000.00 | 4,000.00 |
| 460 TRAVEL, TRAINING, PROF DEV | 2,381.18 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 801 RETIREMENT-GENERAL | 10,919.00 | 16,461.00 | 14,170.00 | 16,461.00 | 16,461.00 |
| 811 SOCIAL SECURITY & MEDICARE | 9,723.55 | 10,488.00 | 10,488.00 | 10,900.00 | 10,900.00 |
| 821 WORKERS' COMP-PREMIUM | 268.24 | 362.00 | 362.40 | 471.00 | 471.00 |
| 841 HEALTH INSURANCE | 27,610.73 | 35,205.00 | 35,205.00 | 35,205.00 | 35,205.00 |
| 842 DENTAL INSURANCE | 2,216.58 | 2,743.00 | 2,743.00 | 2,743.00 | 2,743.00 |
| 845 VISION COVERAGE-CSEA | 472.08 | 588.00 | 588.00 | 600.00 | 600.00 |
| ACTIVITY TOTAL | 240,692.45 | 249,750.00 | 248,073.40 | 276,640.00 | 276,640.00 |
| A1450 BOARD OF ELECTIONS | | | | | |
| 450 FEES | 13,300.00 | 20,000.00 | 21,677.00 | 25,500.00 | 25,500.00 |
| ACTIVITY TOTAL | 13,300.00 | 20,000.00 | 21,677.00 | 25,500.00 | 25,500.00 |

CITY OF AUBURN

| | | 2009-2010 Actual Expenditure | 2010-2011 Adopted Budget | 2010-2011 Amended Budget | 2011-2012 Recommended City Manager | 2011-2012 Adopted City Council |
|-------|----------------------------|------------------------------------|--------------------------------|--------------------------------|--|--------------------------------------|
| A1460 | RECORDS MANAGEMENT | | | | | |
| 130 | TEMPORARY & PART TIME | 8,970.70 | 16,094.00 | 16,094.00 | 17,763.00 | 17,763.00 |
| 440 | SERVICES | 0.00 | 0.00 | 4,000.00 | 2,000.00 | 2,000.00 |
| 801 | RETIREMENT-GENERAL | 1,112.00 | 2,012.00 | 2,012.00 | 2,012.00 | 2,012.00 |
| 811 | SOCIAL SECURITY & MEDICARE | 686.21 | 1,231.00 | 1,231.00 | 0.00 | 0.00 |
| 821 | WORKERS' COMP-PREMIUM | 44.40 | 42.00 | 42.05 | 0.00 | 0.00 |
| | ACTIVITY TOTAL | <u>10,813.31</u> | <u>19,379.00</u> | <u>23,379.05</u> | <u>21,775.00</u> | <u>21,775.00</u> |
| A3510 | ANIMAL CONTROL | | | | | |
| 412 | OPERATING SUPPLIES | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 440 | SERVICES | 41,220.07 | 49,000.00 | 63,450.00 | 48,000.00 | 48,000.00 |
| | ACTIVITY TOTAL | <u>41,220.07</u> | <u>50,000.00</u> | <u>64,450.00</u> | <u>48,000.00</u> | <u>48,000.00</u> |
| | DEPARTMENT TOTAL | <u>306,025.83</u> | <u>339,129.00</u> | <u>357,579.45</u> | <u>371,915.00</u> | <u>371,915.00</u> |

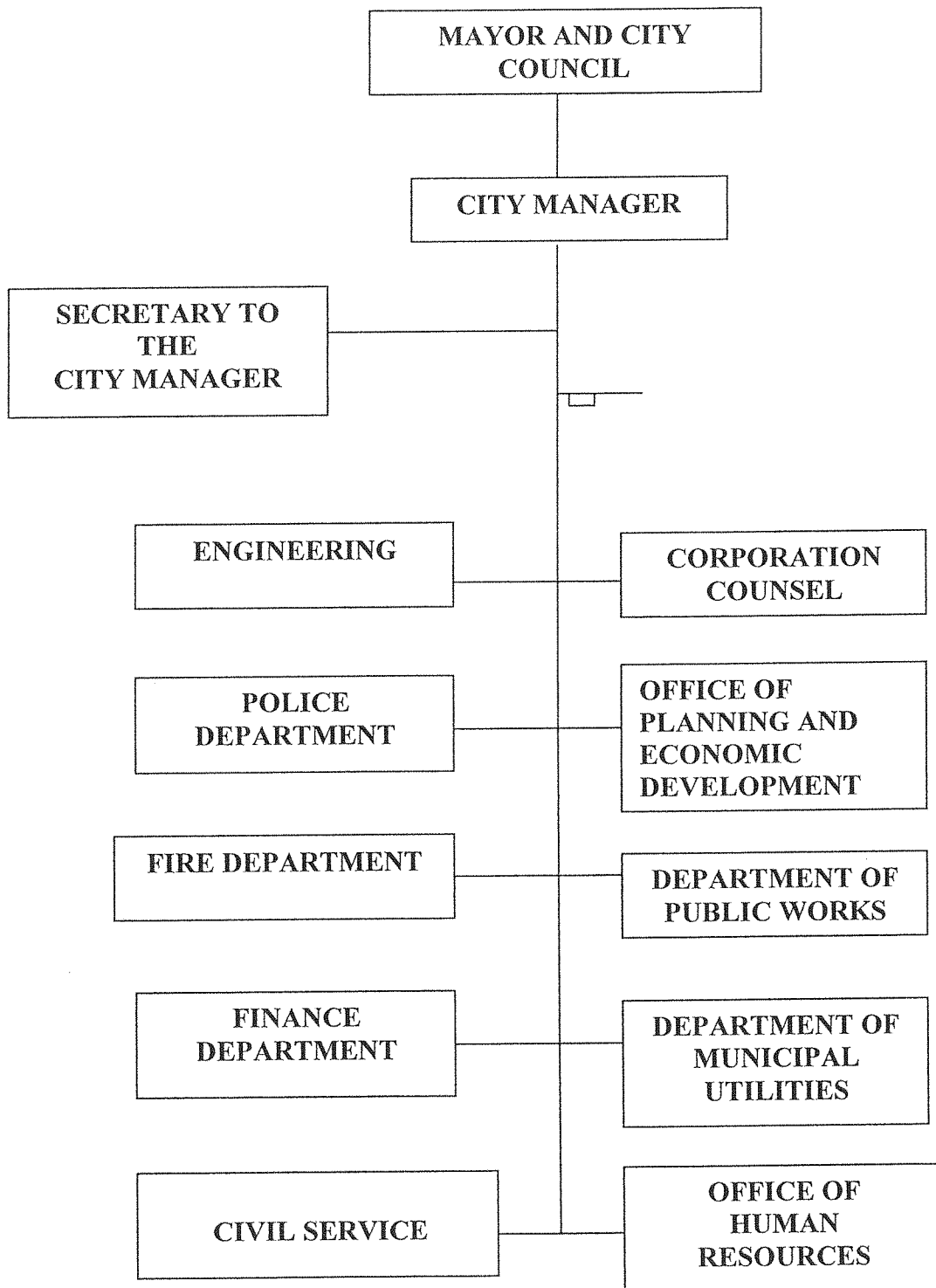
Office of the City Manager

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.



City of Auburn, New York FY 2011-12 Adopted Budget

FULL TIME EMPLOYEE DISTRIBUTION

| | GRADE | STEP | 2010-11 | 2011-12 | ANNUAL SALARY |
|--------------------------------------|-------|------|---------|---------|------------------|
| <u>OFFICE OF THE CITY MANAGER</u> | | | | | |
| City Manager | | | 1.0 | 1.0 | \$116,872 |
| Dir. of Capital Projects & Grants | M24 | D/E | 1.0 | .0 | 71,415 |
| Secretary to City Manager | M13 | D/E | 1.0 | 1.0 | 51,829 |
| Department Total | | | 3.0 | 2.0 | |

CITY OF AUBURN

| | | 2009-2010 Actual <u>Expenditure</u> | 2010-2011 Adopted <u>Budget</u> | 2010-2011 Amended <u>Budget</u> | 2011-2012 Recommended <u>City Manager</u> | 2011-2012 Adopted <u>City Council</u> |
|-------|-----------------------------|---|---------------------------------------|---------------------------------------|---|---|
| A1230 | CITY MANAGER | | | | | |
| 110 | SALARY & WAGES | 223,797.94 | 234,753.00 | 224,253.00 | 168,701.00 | 168,701.00 |
| 120 | LONGEVITY & INCENTIVE | 225.00 | 175.00 | 175.00 | 175.00 | 175.00 |
| 411 | OFFICE SUPPLIES | 830.98 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 440 | SERVICES | 1,628.23 | 2,500.00 | 45,932.00 | 2,500.00 | 2,500.00 |
| 445 | MISCELLANEOUS BUSINESS EXPE | 2,451.42 | 1,800.00 | 3,275.00 | 1,800.00 | 1,800.00 |
| 450 | FEES | 60.00 | 500.00 | 122.00 | 500.00 | 500.00 |
| 460 | TRAVEL, TRAINING, PROF DEV | 1,074.80 | 750.00 | 1,258.00 | 750.00 | 750.00 |
| 482 | VEHICLE MAINT/REPAIRS | 5,000.06 | 5,000.00 | 4,250.00 | 5,000.00 | 0.00 |
| 801 | RETIREMENT-GENERAL | 20,693.00 | 29,366.00 | 28,586.00 | 29,366.00 | 29,366.00 |
| 811 | SOCIAL SECURITY & MEDICARE | 16,378.36 | 17,972.00 | 17,972.00 | 12,764.00 | 12,764.00 |
| 821 | WORKERS' COMP-PREMIUM | 606.64 | 620.00 | 620.70 | 806.00 | 806.00 |
| 841 | HEALTH INSURANCE | 27,610.73 | 35,205.00 | 35,205.00 | 23,470.00 | 23,470.00 |
| 842 | DENTAL INSURANCE | 2,310.48 | 2,700.00 | 2,700.00 | 1,800.00 | 1,800.00 |
| 845 | VISION COVERAGE-CSEA | 809.28 | 864.00 | 864.00 | 714.00 | 714.00 |
| | ACTIVITY TOTAL | <u>303,476.92</u> | <u>333,405.00</u> | <u>366,412.70</u> | <u>249,546.00</u> | <u>244,546.00</u> |
| | DEPARTMENT TOTAL | <u>303,476.92</u> | <u>333,405.00</u> | <u>366,412.70</u> | <u>249,546.00</u> | <u>244,546.00</u> |

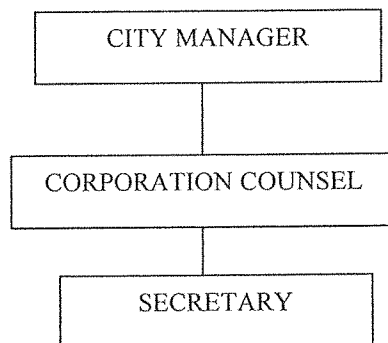
The Office of the Corporation Counsel

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 | 2010-11 | 2011-12 | 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 | 41,752 |
| Department Total | | | 2.0 | 2.0 | |

CITY OF AUBURN

| | 2009-2010 Actual Expenditure | 2010-2011 Adopted Budget | 2010-2011 Amended Budget | 2011-2012 Recommended City Manager | 2011-2012 Adopted City Council |
|--------------------------------|------------------------------------|--------------------------------|--------------------------------|--|--------------------------------------|
| A1110 CITY COURT | | | | | |
| 440 SERVICES | 84,888.60 | 86,500.00 | 86,500.00 | 88,056.00 | 88,056.00 |
| ACTIVITY TOTAL | <u>84,888.60</u> | <u>86,500.00</u> | <u>86,500.00</u> | <u>88,056.00</u> | <u>88,056.00</u> |
| A1420 CORPORATION COUNSEL | | | | | |
| 110 SALARY & WAGES | 126,963.87 | 120,251.00 | 130,751.00 | 121,752.00 | 121,752.00 |
| 120 LONGEVITY & INCENTIVE | 150.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| 210 FURNITURE & FIXTURES | 0.00 | 0.00 | 505.00 | 500.00 | 500.00 |
| 220 OFFICE EQUIPMENT | 255.67 | 0.00 | 0.00 | 0.00 | 0.00 |
| 411 OFFICE SUPPLIES | 2,420.38 | 2,550.00 | 2,754.00 | 2,550.00 | 2,550.00 |
| 440 SERVICES | 173,269.49 | 121,400.00 | 159,780.00 | 107,200.00 | 107,200.00 |
| 450 FEES | 2,703.50 | 3,000.00 | 2,800.00 | 2,500.00 | 2,500.00 |
| 460 TRAVEL, TRAINING, PROF DEV | 2,141.90 | 500.00 | 2,315.00 | 1,500.00 | 1,500.00 |
| 801 RETIREMENT-GENERAL | 3,500.00 | 5,056.00 | 4,352.00 | 5,056.00 | 5,056.00 |
| 811 SOCIAL SECURITY & MEDICARE | 9,667.72 | 9,230.00 | 9,230.00 | 16,050.00 | 16,050.00 |
| 821 WORKERS' COMP-PREMIUM | 374.84 | 2,036.00 | 2,038.20 | 2,647.00 | 2,647.00 |
| 841 HEALTH INSURANCE | 9,203.58 | 11,735.00 | 11,735.00 | 11,735.00 | 11,735.00 |
| 842 DENTAL INSURANCE | 1,540.32 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 |
| 845 VISION COVERAGE-CSEA | 539.52 | 552.00 | 552.00 | 600.00 | 600.00 |
| ACTIVITY TOTAL | <u>332,730.79</u> | <u>278,150.00</u> | <u>328,652.20</u> | <u>273,930.00</u> | <u>273,930.00</u> |

CITY OF AUBURN

| | | 2009-2010 Actual Expenditure | 2010-2011 Adopted Budget | 2010-2011 Amended Budget | 2011-2012 Recommended City Manager | 2011-2012 Adopted City Council |
|------------------|----------------------------|------------------------------------|--------------------------------|--------------------------------|--|--------------------------------------|
| A8010 | ZONING BOARD | | | | | |
| 130 | TEMPORARY & PART TIME | 960.00 | 2,000.00 | 2,000.00 | 1,500.00 | 1,500.00 |
| 411 | OFFICE SUPPLIES | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 |
| 811 | SOCIAL SECURITY & MEDICARE | 73.45 | 153.00 | 153.00 | 100.00 | 100.00 |
| ACTIVITY TOTAL | | <u>1,033.45</u> | <u>2,253.00</u> | <u>2,253.00</u> | <u>1,600.00</u> | <u>1,600.00</u> |
| DEPARTMENT TOTAL | | <u>418,652.84</u> | <u>366,903.00</u> | <u>417,405.20</u> | <u>363,586.00</u> | <u>363,586.00</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.

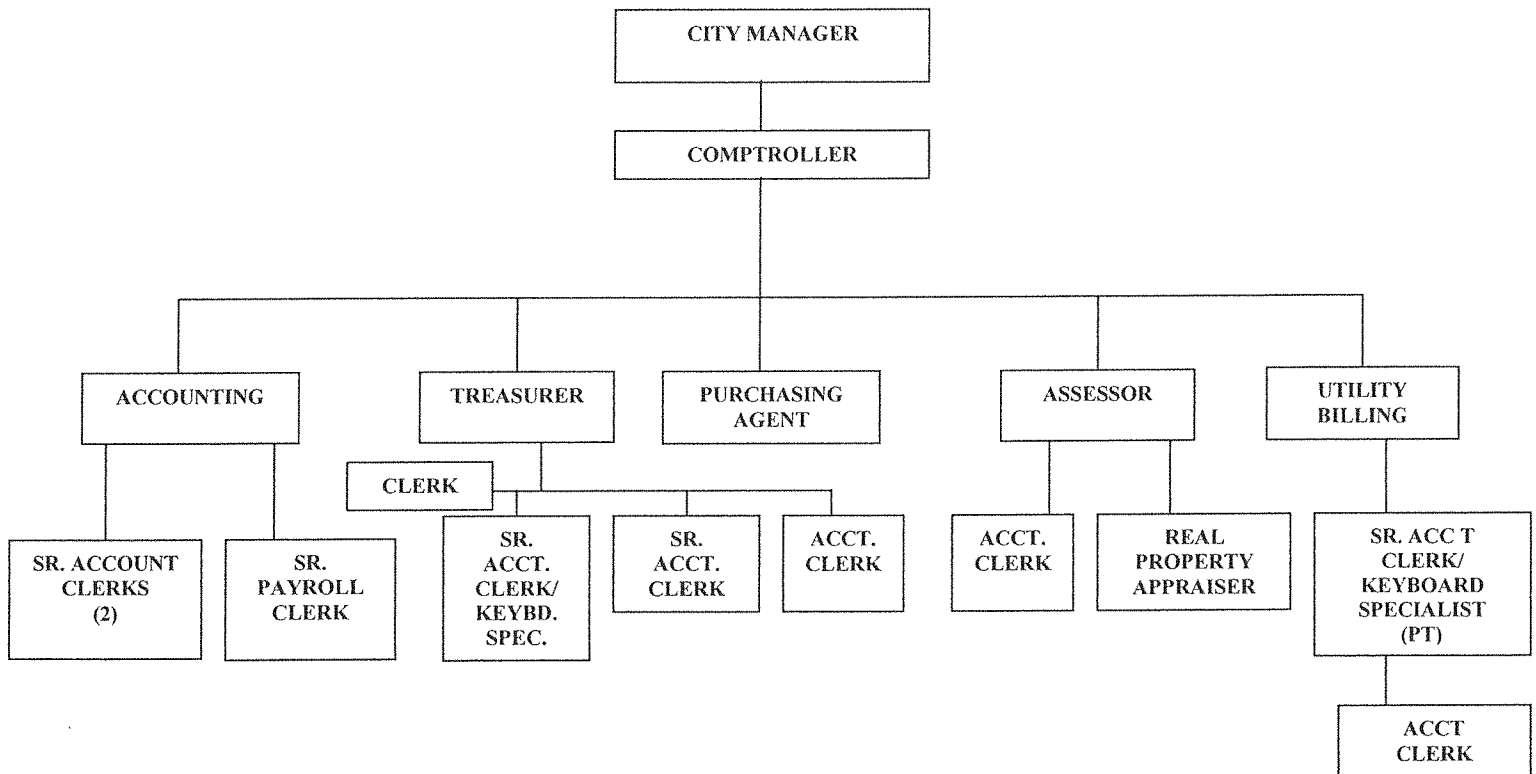
ORGANIZATIONAL STRUCTURE AND DUTIES

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 2011-12 Adopted 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 2011-12 Adopted Budget

FULL TIME EMPLOYEE DISTRIBUTION

| | GRADE | STEP | 2010-11 | 2011-12 | ANNUAL SALARY |
|--|-------|------|-------------|-------------|----------------------|
| <u>COMPTROLLER</u> | | | | | |
| Comptroller | M29 | E/F | 1.0 | 1.0 | \$83,285 |
| Purchasing Assistant | 13 | E/F | 1.0 | 1.0 | 44,635 |
| Clerk | 5 | H | 1.0 | 0 | |
| Sub-total Comptroller | | | 3.0 | 2.0 | |
| <u>ACCOUNTING</u> | | | | | |
| Senior Payroll Clerk | 14 | H | 1.0 | 1.0 | 50,602 |
| Senior Account Clerk | 13 | H | 2.0 | 2.0 | 48,632 avg. (97,264) |
| Sub-total Accounting | | | 3.0 | 3.0 | |
| <u>UTILITY BILLING</u> | | | | | |
| Sr. Acct Clerk/Keybd Spec, PT | | | .5 | .5 | 27,498 |
| Account Clerk | 9 | D/E | 1.0 | 1.0 | 37,992 |
| Sub-total Utility Billing | | | 1.5 | 1.5 | |
| <u>CITY TREASURER</u> | | | | | |
| City Treasurer | CM21 | H | 1.0 | 1.0 | \$76,987 |
| Senior Account Clerk/ Keyboard Specialist | 14 | H | 1.0 | 1.0 | 49,939 |
| Senior Account Clerk | 13 | I/J | 1.0 | 1.0 | 45,690 |
| Clerk | 5 | H | 1.0 | 1.0 | 38,263 |
| Account Clerk | 9 | H | 1.0 | 1.0 | 43,337 |
| Sub-total City Treasurer | | | 4.0 | 5.0 | |
| <u>CITY ASSESSOR</u> | | | | | |
| Assessor | CM21 | D/E | 1.0 | 1.0 | \$66,570 |
| Real Property Appraiser | 19 | B | 1.0 | 1.0 | 41,946 |
| Account Clerk | 9 | B/C | 1.0 | 1.0 | 30,081 |
| Sub-total City Assessor | | | 3.0 | 3.0 | |
| Department Totals | | | 14.5 | 14.5 | |

CITY OF AUBURN

| | 2009-2010 Actual <u>Expenditure</u> | 2010-2011 Adopted <u>Budget</u> | 2010-2011 Amended <u>Budget</u> | 2011-2012 Recommended <u>City Manager</u> | 2011-2012 Adopted <u>City Council</u> |
|-----------------------------------|---|---------------------------------------|---------------------------------------|---|---|
| A1305 <u>COMPTROLLER</u> | | | | | |
| 110 SALARY & WAGES | 166,674.21 | 171,819.00 | 171,819.00 | 127,920.00 | 127,920.00 |
| 120 LONGEVITY & INCENTIVE | 400.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| 210 FURNITURE & FIXTURES | 0.00 | 0.00 | 0.00 | 450.00 | 450.00 |
| 411 OFFICE SUPPLIES | 18.50 | 100.00 | 350.00 | 350.00 | 350.00 |
| 450 FEES | 29,392.61 | 33,000.00 | 41,885.00 | 50,000.00 | 50,000.00 |
| 460 TRAVEL, TRAINING, PROF DEV | 2,001.30 | 2,500.00 | 2,950.00 | 6,000.00 | 6,000.00 |
| 801 RETIREMENT-GENERAL | 15,512.00 | 21,552.00 | 18,552.00 | 21,552.00 | 21,552.00 |
| 811 SOCIAL SECURITY & MEDICARE | 12,603.07 | 13,190.00 | 13,190.00 | 9,830.00 | 9,830.00 |
| 821 WORKERS' COMP-PREMIUM | 417.48 | 455.00 | 455.50 | 592.00 | 592.00 |
| 841 HEALTH INSURANCE | 27,610.73 | 35,205.00 | 35,205.00 | 35,205.00 | 35,205.00 |
| 842 DENTAL INSURANCE | 2,160.24 | 2,743.00 | 2,743.00 | 2,743.00 | 2,743.00 |
| 845 VISION COVERAGE-CSEA | 450.42 | 588.00 | 588.00 | 588.00 | 588.00 |
| ACTIVITY TOTAL | <u>257,240.56</u> | <u>281,752.00</u> | <u>288,337.50</u> | <u>255,830.00</u> | <u>255,830.00</u> |
| A1315 <u>ACCOUNTING</u> | | | | | |
| 110 SALARY AND WAGES | 137,671.29 | 142,855.00 | 142,855.00 | 147,866.00 | 147,866.00 |
| 120 LONGEVITY & INCENTIVE | 500.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| 210 FURNITURE & FIXTURES | 103.67 | 0.00 | 0.00 | 0.00 | 0.00 |
| 411 OFFICE SUPPLIES | 1,874.69 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 |
| 460 TRAVEL, TRAINING, PROF DEV | 95.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 801 RETIREMENT-GENERAL | 12,375.00 | 17,932.00 | 15,436.00 | 17,932.00 | 17,932.00 |

CITY OF AUBURN

| | 2009-2010 Actual Expenditure | 2010-2011 Adopted Budget | 2010-2011 Amended Budget | 2011-2012 Recommended City Manager | 2011-2012 Adopted City Council |
|--------------------------------|------------------------------------|--------------------------------|--------------------------------|--|--------------------------------------|
| 811 SOCIAL SECURITY & MEDICARE | 10,369.74 | 10,974.00 | 10,974.00 | 11,360.00 | 11,360.00 |
| 821 WORKERS' COMP-PREMIUM | 318.00 | 379.00 | 379.40 | 493.00 | 493.00 |
| 841 HEALTH INSURANCE | 27,610.73 | 35,205.00 | 35,205.00 | 35,205.00 | 35,205.00 |
| 842 DENTAL INSURANCE | 2,085.12 | 2,765.00 | 2,765.00 | 2,765.00 | 2,765.00 |
| 845 VISION COVERAGE-CSEA | 446.36 | 450.00 | 450.00 | 450.00 | 450.00 |
| ACTIVITY TOTAL | <u>193,449.60</u> | <u>214,160.00</u> | <u>211,664.40</u> | <u>219,671.00</u> | <u>219,671.00</u> |
| | | | | | |
| F8310 UTILITY BILLING | | | | | |
| 110 SALARY & WAGES | 32,627.86 | 35,646.00 | 35,646.00 | 37,992.00 | 37,992.00 |
| 120 LONGEVITY & INCENTIVE | 150.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 130 TEMPORARY & PART TIME | 21,568.91 | 23,400.00 | 23,400.00 | 27,498.00 | 27,498.00 |
| 210 FURNITURE & FIXTURES | 155.40 | 0.00 | 0.00 | 200.00 | 200.00 |
| 220 OFFICE EQUIPMENT | 3,278.79 | 0.00 | 0.00 | 0.00 | 0.00 |
| 411 OFFICE SUPPLIES | 3,256.38 | 3,000.00 | 4,100.00 | 4,200.00 | 4,200.00 |
| 440 SERVICES | 3,654.00 | 4,000.00 | 4,396.00 | 4,500.00 | 4,500.00 |
| 460 TRAVEL, TRAINING, PROF DEV | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 490 POSTAGE | 14,477.47 | 15,000.00 | 14,900.00 | 15,500.00 | 15,500.00 |
| 801 RETIREMENT-GENERAL | 3,404.00 | 4,051.00 | 3,355.00 | 5,363.00 | 5,363.00 |
| 811 SOCIAL SECURITY & MEDICARE | 3,889.37 | 4,532.00 | 4,532.00 | 5,010.00 | 5,010.00 |
| 821 WORKERS' COMP-PREMIUM | 133.24 | 157.00 | 157.00 | 205.00 | 205.00 |
| 841 HEALTH INSURANCE | 8,494.62 | 11,250.00 | 11,250.00 | 12,375.00 | 12,375.00 |
| 842 DENTAL INSURANCE | 695.04 | 922.00 | 922.00 | 922.00 | 922.00 |

CITY OF AUBURN

| | 2009-2010 Actual <u>Expenditure</u> | 2010-2011 Adopted <u>Budget</u> | 2010-2011 Amended <u>Budget</u> | 2011-2012 Recommended City Manager | 2011-2012 Adopted City Council |
|--------------------------|---|---------------------------------------|---------------------------------------|--|--------------------------------------|
| 345 VISION COVERAGE-CSEA | 132.95 | 150.00 | 450.00 | 150.00 | 150.00 |
| ACTIVITY TOTAL | <u>95,978.03</u> | <u>102,308.00</u> | <u>103,308.00</u> | <u>114,115.00</u> | <u>114,115.00</u> |
| DEPARTMENT TOTAL | <u>546,668.19</u> | <u>598,220.00</u> | <u>603,309.90</u> | <u>589,616.00</u> | <u>589,616.00</u> |

CITY OF AUBURN

| | | 2009-2010 Actual Expenditure | 2010-2011 Adopted Budget | 2010-2011 Amended Budget | 2011-2012 Recommended City Manager | 2011-2012 Adopted City Council |
|-------|----------------------------|------------------------------------|--------------------------------|--------------------------------|--|--------------------------------------|
| A1325 | TREASURER | | | | | |
| 110 | SALARY & WAGES | 197,026.75 | 208,757.00 | 208,757.00 | 254,216.00 | 254,216.00 |
| 120 | LONGEVITY & INCENTIVE | 200.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| 210 | FURNITURE & FIXTURES | 153.37 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220 | OFFICE EQUIPMENT | 232.00 | 500.00 | 260.00 | 500.00 | 500.00 |
| 411 | OFFICE SUPPLIES | 1,317.30 | 2,100.00 | 2,100.00 | 2,200.00 | 2,200.00 |
| 440 | SERVICES | 3,736.02 | 1,775.00 | 2,365.00 | 2,000.00 | 2,000.00 |
| 460 | TRAVEL, TRAINING, PROF DEV | 1,245.90 | 1,000.00 | 650.00 | 1,500.00 | 1,500.00 |
| 801 | RETIREMENT-GENERAL | 17,818.00 | 26,145.00 | 22,506.00 | 26,145.00 | 26,145.00 |
| 811 | SOCIAL SECURITY & MEDICARE | 14,764.22 | 16,000.00 | 16,000.00 | 19,450.00 | 19,450.00 |
| 821 | WORKERS' COMP-PREMIUM | 469.00 | 552.00 | 552.60 | 679.00 | 679.00 |
| 841 | HEALTH INSURANCE | 36,814.34 | 46,940.00 | 46,940.00 | 46,940.00 | 46,940.00 |
| 842 | DENTAL INSURANCE | 2,855.28 | 3,665.00 | 3,665.00 | 3,665.00 | 3,665.00 |
| 845 | VISION COVERAGE-CSEA | 419.76 | 738.00 | 738.00 | 750.00 | 750.00 |
| | ACTIVITY TOTAL | <u>277,051.94</u> | <u>308,572.00</u> | <u>304,933.60</u> | <u>358,445.00</u> | <u>358,445.00</u> |
| | DEPARTMENT TOTAL | <u>277,051.94</u> | <u>308,572.00</u> | <u>304,933.60</u> | <u>358,445.00</u> | <u>358,445.00</u> |

CITY OF AUBURN

| | | 2009-2010 Actual <u>Expenditure</u> | 2010-2011 Adopted <u>Budget</u> | 2010-2011 Amended <u>Budget</u> | 2011-2012 Recommended <u>City Manager</u> | 2011-2012 Adopted <u>City Council</u> |
|-------|----------------------------|---|---------------------------------------|---------------------------------------|---|---|
| A1355 | ASSESSMENT | | | | | |
| 110 | SALARY & WAGES | 170,785.83 | 177,071.00 | 176,767.00 | 138,597.00 | 138,597.00 |
| 120 | LONGEVITY & INCENTIVE | 425.00 | 400.00 | 600.00 | 400.00 | 400.00 |
| 140 | HOLIDAY PAY | 1,326.27 | 0.00 | 0.00 | 0.00 | 0.00 |
| 150 | OVERTIME | 15,854.47 | 0.00 | 697.00 | 1,000.00 | 1,000.00 |
| 220 | OFFICE EQUIPMENT | 109.99 | 250.00 | 250.00 | 2,700.00 | 2,700.00 |
| 230 | VEHICLES | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 |
| 411 | OFFICE SUPPLIES | 288.97 | 500.00 | 500.00 | 500.00 | 500.00 |
| 440 | SERVICES | 5,075.46 | 3,750.00 | 3,167.00 | 3,750.00 | 3,750.00 |
| 450 | FEES | 10,900.81 | 1,600.00 | 2,758.00 | 3,318.00 | 3,318.00 |
| 460 | TRAVEL, TRAINING, PROF DEV | 865.00 | 1,400.00 | 1,800.00 | 2,500.00 | 2,500.00 |
| 481 | FUEL | 1,280.79 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 482 | VEHICLE MAINT/REPAIRS | 1,958.71 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 801 | RETIREMENT-GENERAL | 17,344.00 | 22,184.00 | 20,616.00 | 22,184.00 | 22,184.00 |
| 811 | SOCIAL SECURITY & MEDICARE | 14,319.52 | 13,577.00 | 13,577.00 | 10,710.00 | 10,710.00 |
| 821 | WORKERS' COMP-PREMIUM | 2,390.20 | 2,861.00 | 2,864.15 | 3,719.00 | 3,719.00 |
| 841 | HEALTH INSURANCE | 27,610.73 | 35,205.00 | 35,205.00 | 35,205.00 | 35,205.00 |
| 842 | DENTAL INSURANCE | 2,160.24 | 2,743.00 | 2,743.00 | 2,743.00 | 2,743.00 |

CITY OF AUBURN

| | | | | | | |
|-----|----------------------|--|--|--|--|--|
| 845 | VISION COVERAGE-CSEA | 2009-2010 Actual Expenditure 419.76 | 2010-2011 Adopted Budget 588.00 | 2010-2011 Amended Budget 588.00 | 2011-2012 Recommended City Manager 600.00 | 2011-2012 Adopted City Council 600.00 |
| | ACTIVITY TOTAL | <u>273,115.75</u> | <u>264,129.00</u> | <u>264,132.15</u> | <u>244,926.00</u> | <u>244,926.00</u> |
| | DEPARTMENT TOTAL | <u>273,115.75</u> | <u>264,129.00</u> | <u>264,132.15</u> | <u>244,926.00</u> | <u>244,926.00</u> |

The Office of Human Resources

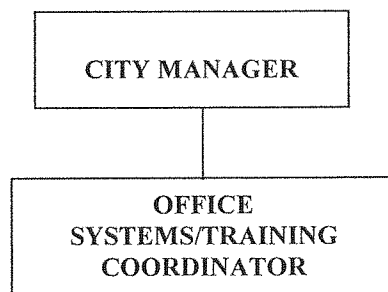
MISSION

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 2011-12 Adopted Budget

FULL TIME EMPLOYEE DISTRIBUTION

| | GRADE | STEP | 2010-12 | 2011-12 | ANNUAL SALARY |
|----------------------------------|-------|------|-------------|-------------|------------------|
| <u>OFFICE OF HUMAN RESOURCES</u> | | | | | |
| Office Systems/Training Coord. | 16 | K | 1.00 | 1.00 | \$53,904 |
| Department Total | | | 1.00 | 1.00 | |

CITY OF AUBURN

| | | 2009-2010 Actual <u>Expenditure</u> | 2010-2011 Adopted <u>Budget</u> | 2010-2011 Amended <u>Budget</u> | 2011-2012 Recommended City Manager | 2011-2012 Adopted City Council |
|-------|----------------------------|---|---------------------------------------|---------------------------------------|--|--------------------------------------|
| A1435 | HUMAN RESOURCES | | | | | |
| 110 | SALARIES & LONGEVITY | 62,005.56 | 52,162.00 | 52,162.00 | 53,904.00 | 53,904.00 |
| 120 | INCENTIVE | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220 | OFFICE EQUIPMENT | 4,825.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 411 | OFFICE SUPPLIES | 551.92 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 412 | OPERATING SUPPLIES | 1,161.21 | 900.00 | 900.00 | 900.00 | 900.00 |
| 440 | SERVICES | 3,151.61 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 |
| 460 | TRAVEL, TRAINING, PROF DEV | 8,574.47 | 10,900.00 | 10,785.00 | 8,700.00 | 8,700.00 |
| 801 | RETIREMENT-GENERAL | 4,526.00 | 6,336.00 | 6,336.00 | 6,336.00 | 6,336.00 |
| 811 | SOCIAL SECURITY & MEDICARE | 4,723.12 | 3,990.00 | 3,990.00 | 4,125.00 | 4,125.00 |
| 821 | WORKERS' COMP-PREMIUM | 88.84 | 134.00 | 134.20 | 174.00 | 174.00 |
| 831 | UNEMPLOYMENT INSURANCE | 10,530.00 | 0.00 | 4,860.00 | 0.00 | 0.00 |
| 841 | HEALTH INSURANCE | 9,203.58 | 11,735.00 | 11,735.00 | 11,735.00 | 11,735.00 |
| 842 | DENTAL INSURANCE | 759.22 | 922.00 | 922.00 | 922.00 | 922.00 |
| 845 | VISION COVERAGE-CSEA | 172.48 | 150.00 | 265.00 | 150.00 | 150.00 |
| | ACTIVITY TOTAL | <u>110,473.01</u> | <u>91,769.00</u> | <u>96,629.20</u> | <u>91,486.00</u> | <u>91,486.00</u> |
| A3030 | SAFETY TRAINING | | | | | |
| 412 | OPERATING SUPPLIES | 532.91 | 0.00 | 0.00 | 0.00 | 0.00 |
| 440 | SERVICES | 4,899.93 | 4,000.00 | 4,000.00 | 4,500.00 | 4,500.00 |
| 460 | TRAVEL, TRAINING, PROF DEV | 869.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CITY OF AUBURN

| | 2009-2010 Actual Expenditure | 2010-2011 Adopted Budget | 2010-2011 Amended Budget | 2011-2012 Recommended City Manager | 2011-2012 Adopted City Council |
|------------------|------------------------------------|--------------------------------|--------------------------------|--|--------------------------------------|
| ACTIVITY TOTAL | <u>6,301.84</u> | <u>4,000.00</u> | <u>4,000.00</u> | <u>4,500.00</u> | <u>4,500.00</u> |
| DEPARTMENT TOTAL | <u>116,774.85</u> | <u>95,769.00</u> | <u>100,629.20</u> | <u>95,986.00</u> | <u>95,986.00</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 continued administration of Auburn's New York State Empire Zone, beyond the sunset date of the program. Its administration includes:

City of Auburn, New York, FY 2011-12 Adopted Budget

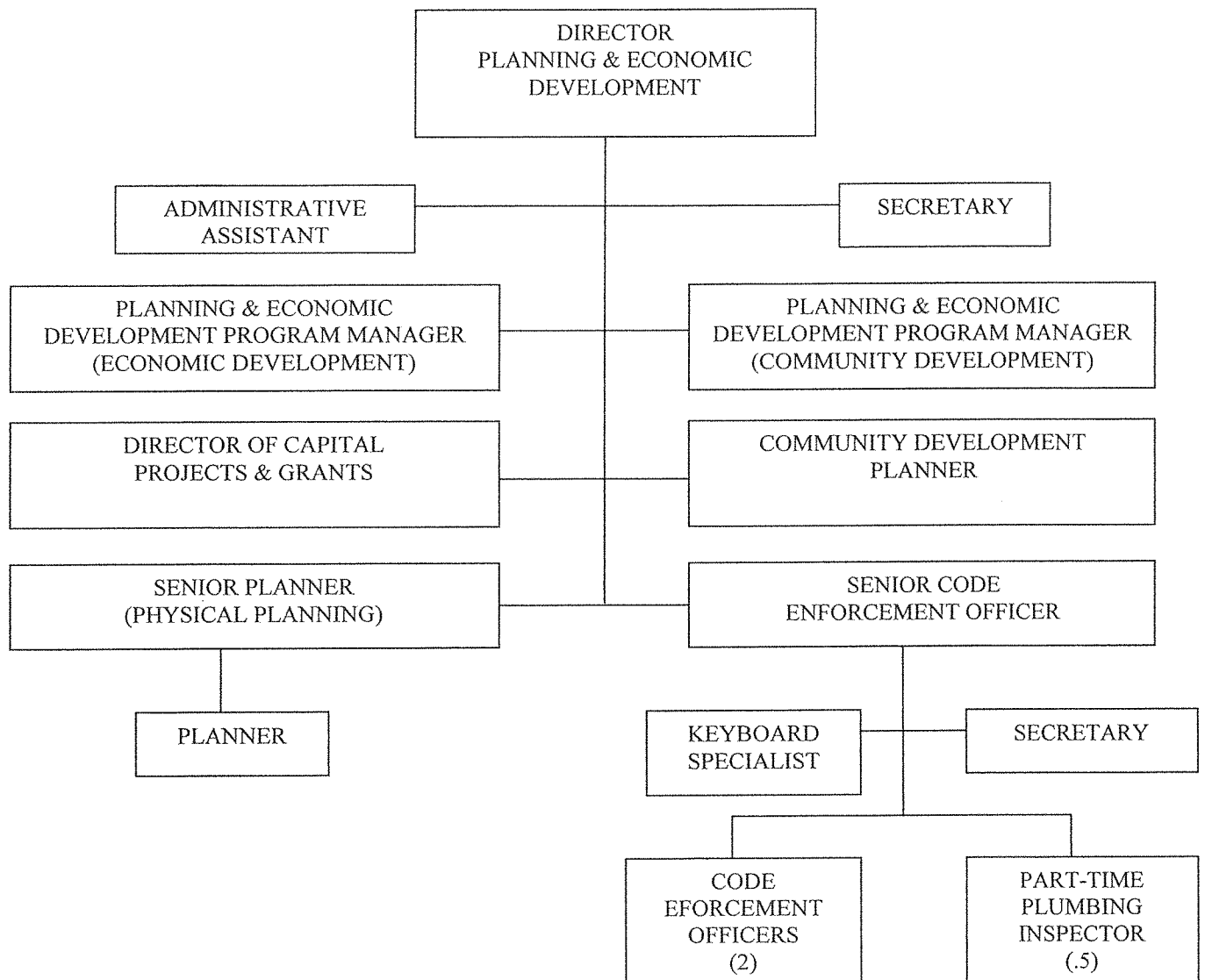
preparation of reports for the State and other aspects of Empire Zone evaluation, monitoring and record-keeping.

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.

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.

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 2011-12 Adopted Budget



City of Auburn, New York, FY 2011-12 Adopted Budget

FULL TIME EMPLOYEE DISTRIBUTION

| | GRADE | STEP | 2010-11 | 2011-12 | ANNUAL SALARY |
|--|-------|------|-------------|-------------|-----------------------|
| <u>PLANNING</u> | | | | | |
| Director of OPED | M28 | E | 1.0 | 1.0 | \$92,436 |
| Director of Capital Projects & Grants | M24 | D/E | .0 | 1.0 | 71,415 |
| Planning & Eco.Dev.Mgr. | CM20 | | 2.0 | 2.0 | 69,753 avg.(139,506) |
| Senior Planner | 20 | E/F | 1.0 | 1.0 | 51,621 |
| Planner | 17 | | 1.0 | 0 | |
| Comm. Dev. Planner | 17 | D/E | 1.0 | 1.0 | 44,742 |
| Administrative Assistant | 9 | H | 1.0 | 1.0 | 43,087 |
| Secretary | CM5 | H | 1.0 | 1.0 | 42,780 |
| Sub-Total Planning | | | 8.0 | 8.0 | |
| <u>CODE ENFORCEMENT</u> | | | | | |
| Sr. Code Enforcement Off. | CM17 | H | 1.0 | 1.0 | 60,981 |
| Code Enforcement Officer | 15 | | 3.0 | 2.5 | 51,579 avg. (103,159) |
| Secretary | 10 | H | 1.0 | 1.0 | 43,987 |
| Keyboard Specialist | 06 | D/E | 1.0 | 1.0 | 31,947 |
| Sub-total Code Enforcement | | | 6.0 | 5.5 | |
| <u>PLUMBING BOARD</u> | | | | | |
| Plumbing Inspector, PT | | | 0.5 | 0.5 | 20,026 |
| Department Totals | | | 14.5 | 14.0 | |

CITY OF AUBURN

| | | 2009-2010 Actual Expenditure | 2010-2011 Adopted Budget | 2010-2011 Amended Budget | 2011-2012 Recommended City Manager | 2011-2012 Adopted City Council |
|-------|----------------------------|------------------------------------|--------------------------------|--------------------------------|--|--------------------------------------|
| A3611 | PLUMBING BOARD | | | | | |
| 130 | TEMPORARY & PART TIME | 27,422.52 | 22,360.00 | 21,250.00 | 22,360.00 | 22,360.00 |
| 150 | OVERTIME | 0.00 | 0.00 | 2,294.00 | 0.00 | 0.00 |
| 412 | OPERATING SUPPLIES | 0.00 | 100.00 | 55.00 | 100.00 | 100.00 |
| 440 | SERVICES | 480.71 | 200.00 | 245.00 | 300.00 | 300.00 |
| 801 | RETIREMENT-GENERAL | 2,305.00 | 3,338.00 | 2,873.00 | 3,338.00 | 3,338.00 |
| 811 | SOCIAL SECURITY & MEDICARE | 2,098.02 | 1,711.00 | 1,711.00 | 1,711.00 | 1,711.00 |
| 821 | WORKERS' COMP-PREMIUM | 60.40 | 76.00 | 76.10 | 100.00 | 100.00 |
| | ACTIVITY TOTAL | <u>32,366.65</u> | <u>27,785.00</u> | <u>28,504.10</u> | <u>27,909.00</u> | <u>27,909.00</u> |
| A3612 | ELECTRICAL BOARD | | | | | |
| 130 | TEMPORARY & PART TIME | 2,259.92 | 2,398.00 | 2,398.00 | 2,400.00 | 2,400.00 |
| 411 | OFFICE SUPPLIES | 17.00 | 160.00 | 160.00 | 160.00 | 160.00 |
| 801 | RETIREMENT-GENERAL | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 811 | SOCIAL SECURITY & MEDICARE | 172.90 | 183.00 | 183.00 | 183.00 | 183.00 |
| | ACTIVITY TOTAL | <u>2,449.82</u> | <u>3,041.00</u> | <u>3,041.00</u> | <u>3,043.00</u> | <u>3,043.00</u> |
| A3620 | CODE ENFORCEMENT | | | | | |
| 110 | SALARY & WAGES | 256,339.22 | 282,545.00 | 280,295.00 | 240,074.00 | 240,074.00 |
| 120 | LONGEVITY & INCENTIVE | 800.00 | 550.00 | 550.00 | 550.00 | 550.00 |
| 130 | TEMPORARY & PART TIME | 5,313.26 | 0.00 | 2,950.00 | 20,000.00 | 20,000.00 |
| 140 | HOLIDAY PAY | 366.93 | 300.00 | 300.00 | 300.00 | 300.00 |

CITY OF AUBURN

| | 2009-2010 Actual <u>Expenditure</u> | 2010-2011 Adopted <u>Budget</u> | 2010-2011 Amended <u>Budget</u> | 2011-2012 Recommended City Manager | 2011-2012 Adopted City Council |
|--------------------------------|---|---------------------------------------|---------------------------------------|--|--------------------------------------|
| 150 OVERTIME | 10,395.36 | 6,000.00 | 6,081.00 | 12,000.00 | 12,000.00 |
| 210 FURNITURE & FIXTURES | 391.89 | 600.00 | 600.00 | 1,000.00 | 1,000.00 |
| 220 OFFICE EQUIPMENT | 545.36 | 700.00 | 700.00 | 3,200.00 | 3,200.00 |
| 411 OFFICE SUPPLIES | 139.57 | 400.00 | 400.00 | 400.00 | 400.00 |
| 412 OPERATING SUPPLIES | 2,304.48 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 440 SERVICES | 13,069.80 | 90,580.00 | 102,844.16 | 65,580.00 | 65,580.00 |
| 450 FEES | 820.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 460 TRAVEL, TRAINING, PROF DEV | 3,651.69 | 3,000.00 | 3,000.00 | 5,000.00 | 5,000.00 |
| 481 FUEL | 2,780.55 | 3,400.00 | 3,400.00 | 3,800.00 | 3,800.00 |
| 482 VEHICLE MAINT/REPAIRS | 6,016.08 | 2,500.00 | 2,500.00 | 4,000.00 | 4,000.00 |
| 801 RETIREMENT-GENERAL | 25,029.00 | 36,402.00 | 34,902.00 | 36,402.00 | 36,402.00 |
| 811 SOCIAL SECURITY & MEDICARE | 20,503.53 | 22,139.00 | 22,139.00 | 18,400.00 | 18,400.00 |
| 821 WORKERS' COMP-PREMIUM | 4,169.32 | 4,672.00 | 4,677.10 | 6,074.00 | 6,074.00 |
| 831 UNEMPLOYMENT INSURANCE | 6,140.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 841 HEALTH INSURANCE | 55,221.51 | 70,410.00 | 70,410.00 | 70,410.00 | 70,410.00 |
| 842 DENTAL INSURANCE | 3,897.84 | 5,507.00 | 5,507.00 | 5,507.00 | 5,507.00 |
| 845 VISION COVERAGE-CSEA | 867.47 | 1,038.00 | 1,038.00 | 0.00 | 0.00 |
| ACTIVITY TOTAL | <u>418,762.86</u> | <u>532,943.00</u> | <u>544,493.26</u> | <u>494,897.00</u> | <u>494,897.00</u> |

CITY OF AUBURN

| | | 2009-2010 Actual <u>Expenditure</u> | 2010-2011 Adopted <u>Budget</u> | 2010-2011 Amended <u>Budget</u> | 2011-2012 Recommended <u>City Manager</u> | 2011-2012 Adopted <u>City Council</u> |
|-------|--------------------------------|---|---------------------------------------|---------------------------------------|---|---|
| A3650 | DEMOLITION OF UNSAFE BUILDINGS | | | | | |
| 456 | DEMOLITION OF UNSAFE BLDGS | 62,046.00 | 50,000.00 | 80,060.00 | 100,000.00 | 100,000.00 |
| | ACTIVITY TOTAL | <u>62,046.00</u> | <u>50,000.00</u> | <u>80,060.00</u> | <u>100,000.00</u> | <u>100,000.00</u> |
| A8020 | PLANNING | | | | | |
| 110 | SALARY & WAGES | 331,950.27 | 397,763.00 | 397,763.00 | 486,741.00 | 486,741.00 |
| 120 | LONGEVITY & INCENTIVE | 700.00 | 750.00 | 750.00 | 750.00 | 750.00 |
| 130 | TEMPORARY & PART TIME | 0.00 | 1,000.00 | 900.00 | 0.00 | 0.00 |
| 150 | OVERTIME | 0.00 | 0.00 | 510.00 | 0.00 | 0.00 |
| 210 | FURNITURE & FIXTURES | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 220 | OFFICE EQUIPMENT | 4,211.18 | 7,050.00 | 7,050.00 | 4,500.00 | 4,500.00 |
| 411 | OFFICE SUPPLIES | 1,175.46 | 1,500.00 | 1,500.00 | 1,593.00 | 1,593.00 |
| 440 | SERVICES | 40,430.15 | 85,000.00 | 176,721.48 | 165,000.00 | 165,000.00 |
| 459 | SPECIAL PROJECTS | 289,542.71 | 0.00 | 0.00 | 0.00 | 0.00 |
| 460 | TRAVEL, TRAINING, PROF DEV | 1,486.99 | 3,000.00 | 3,000.00 | 12,085.00 | 16,485.00 |
| 481 | FUEL | 181.99 | 380.00 | 380.00 | 380.00 | 380.00 |
| 482 | VEHICLE MAINT/REPAIRS | 3,074.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 801 | RETIREMENT-GENERAL | 35,320.00 | 50,161.00 | 49,751.00 | 50,161.00 | 50,161.00 |
| 811 | SOCIAL SECURITY & MEDICARE | 25,074.67 | 30,563.00 | 30,563.00 | 37,381.00 | 37,381.00 |
| 821 | WORKERS' COMP-PREMIUM | 836.72 | 1,055.00 | 1,056.20 | 1,372.00 | 1,372.00 |
| 831 | UNEMPLOYMENT INSURANCE | 3,442.50 | 0.00 | 7,569.00 | 0.00 | 0.00 |
| 841 | HEALTH INSURANCE | 64,425.03 | 82,145.00 | 82,145.00 | 93,880.00 | 93,880.00 |

CITY OF AUBURN

| | 2009-2010 Actual Expenditure | 2010-2011 Adopted Budget | 2010-2011 Amended Budget | 2011-2012 Recommended City Manager | 2011-2012 Adopted City Council |
|--------------------------------|------------------------------------|--------------------------------|--------------------------------|--|--------------------------------------|
| 842 DENTAL INSURANCE | 4,343.94 | 6,364.00 | 6,364.00 | 7,264.00 | 7,264.00 |
| 845 VISION COVERAGE-CSEA | 831.76 | 1,602.00 | 1,602.00 | 1,850.00 | 1,850.00 |
| ACTIVITY TOTAL | <u>807,027.37</u> | <u>674,833.00</u> | <u>774,124.68</u> | <u>869,457.00</u> | <u>873,857.00</u> |
| A8021 EMPIRE ZONE | | | | | |
| 440 SERVICES | 11,684.86 | 0.00 | 0.00 | 0.00 | 0.00 |
| 460 TRAVEL, TRAINING, PROF DEV | 575.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ACTIVITY TOTAL | <u>12,259.86</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| DEPARTMENT TOTAL | <u>1,334,912.56</u> | <u>1,288,602.00</u> | <u>1,430,223.04</u> | <u>1,495,306.00</u> | <u>1,499,706.00</u> |