

Department of Municipal Utilities

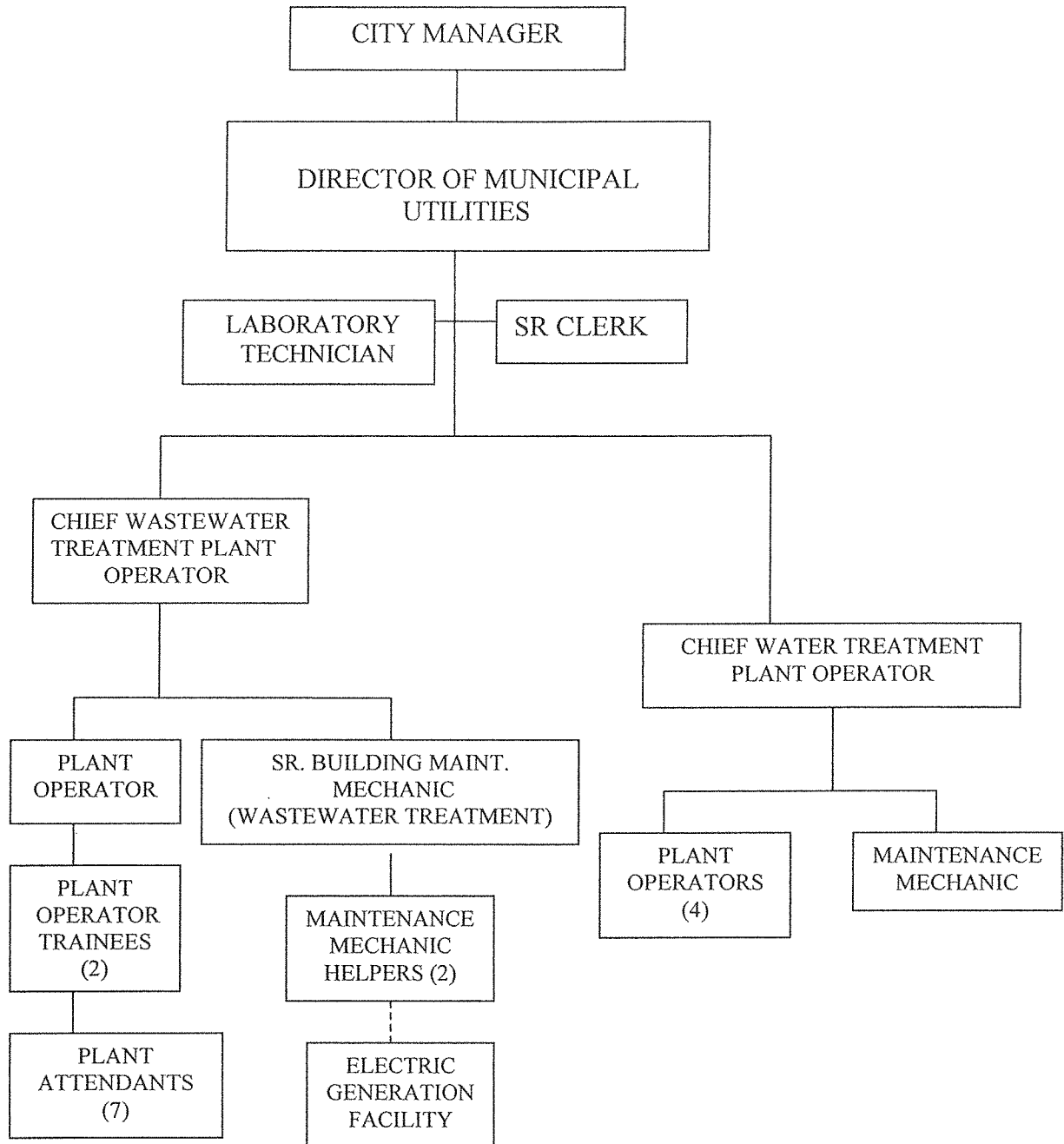
MISSION

It is the mission of the Department of Municipal Utilities to provide, plan, operate and maintain a variety of services in the most efficient and cost effective manner possible. These services include wastewater collection and treatment, electricity generation and hydro-power.

ORGANIZATIONAL STRUCTURE AND DUTIES

The Department of Municipal Utilities conducts a variety of traditional government functions. The Department is managed by a Director of Municipal Utilities and is divided into four main divisions:

- **Water Treatment** - The Water Treatment division is responsible for ensuring that the City's potable water supply is clean and free of hazardous substances. In 1997, Auburn was awarded the title "New York's Best Tasting Drinking Water." In 2001, the City was awarded a \$2.4 million dollar Federal grant toward the cost of improving its Water Treatment and Filtration Plant. In the summer of 2005, a catastrophic structural failure of the rapid-sand filters required the City to make substantial repairs to the filters under emergency conditions. The new filters are now up and running. These improvements ensure that the City remains compliant with all Federal and State regulations.
- **Wastewater Treatment** - The Wastewater Treatment division is responsible for cleansing and purifying all water and waste channeled through the City's Sewer System. At the facility, primary, secondary and tertiary treatment takes place and remaining sludge is landfilled off site. In 1998, the New York Water Environment Association awarded a Municipal Achievement Award to the City for their work on the sewer collection and treatment systems. In 1999, the City received recognition from the United States EPA for its excellence in controlling combined sewer overflows.
- **Hydro-power** - The Mill Street hydropower station was shut down in 2006 due to equipment wear and failure, and economically unfavorable conditions to repair and replace. This site still remains idle as future plans are evaluated. The North Division Street hydro remains an efficient producer of hydropower and revenue for the City.
- **Electric Generation Facility** - Methane gas from the City's landfill is converted to electricity and sold to the wastewater treatment plant (at a reduced price). Excess electricity will be sold to a new industrial customer at Technology Park.



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

	GRADE	STEP	2010-11	2011-12	ANNUAL SALARY
<u>WATER TREATMENT</u>					
Dir Municipal Utilities	M28	D/E	0.50	0.50	\$38,422
Chief WTP Operator	CM17	H	1.00	1.00	62,981
Maintenance Mechanic	18	K	1.00	1.00	59,045
Water Treatment Operator	14		4.00	4.00	51,502 avg. (206,008)
Senior Clerk	12	K	0.50	0.50	23,928
Sub-total Water Treatment			7.00	7.00	
<u>WASTEWATER TREATMENT</u>					
Dir Municipal Utilities	M28	D/E	0.50	0.50	38,422
Chief WWTP Operator	CM17	H	1.00	1.00	62,365
Sr. Bldg. Maint. Mechanic	19	K	1.00	1.00	60,216
Bldg. Maint. Mechanic	12		0	2.00	48,356 avg. (96,712)
Sewage Treatment Plant Op	14	K	1.00	1.00	50,828
Sewage Treatment Plant Trainee	12		2.00	2.00	47,856 avg. (95,712)
Laboratory Technician	13	K	1.00	1.00	50,073
Maintenance Mechanic Helper	12		2.00	0	
Sewage Plant Attendant	11		7.00	7.00	43,440 avg. (317,826)
Sr. Clerk	12	K	0.50	0.50	23,928
Sub-total Wastewater Treatment			16.00	16.00	
TOTAL DEPARTMENT OF MUNICIPAL UTILITIES			23.00	23.00	

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
E8240 HYDRO-ELECTRIC SERVICES					
230 VEHICLES	12,300.70	0.00	0.00	0.00	0.00
412 OPERATING SUPPLIES	0.00	2,000.00	2,100.00	3,000.00	3,000.00
425 ELECTRIC	23,485.32	10,000.00	10,000.00	10,000.00	10,000.00
440 SERVICES	20,924.83	28,800.00	31,318.93	34,300.00	34,300.00
ACTIVITY TOTAL	56,710.85	40,800.00	43,418.93	47,300.00	47,300.00
F8320 SOURCE OF SUPPLY(PUMPING STAT)					
250 OTHER EQUIPMENT	999.00	1,500.00	27,450.00	23,450.00	23,450.00
412 OPERATING SUPPLIES	0.00	10,000.00	10,000.00	10,000.00	10,000.00
420 GAS	857.45	0.00	1,000.00	1,001.00	1,001.00
425 ELECTRIC	235,916.48	250,000.00	249,000.00	250,000.00	250,000.00
430 TELEPHONE & OTHER UTILITIES	769.02	800.00	800.00	800.00	800.00
440 SERVICES	22,888.00	28,000.00	111,550.00	28,000.00	28,000.00
481 FUEL	0.00	3,000.00	3,000.00	3,000.00	3,000.00
ACTIVITY TOTAL	261,429.95	293,300.00	402,800.00	316,251.00	316,251.00
F8330 WATER FILTRATION					
110 SALARY & WAGES	336,876.12	373,551.00	373,551.00	390,384.00	390,384.00
120 LONGEVITY & INCENTIVE	900.00	900.00	900.00	900.00	900.00
130 TEMPORARY & PART TIME	43,010.72	45,000.00	45,000.00	46,910.00	46,910.00
140 HOLIDAY PAY	14,489.15	14,000.00	14,000.00	14,000.00	14,000.00

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
150 OVERTIME	36,086.24	30,000.00	30,000.00	30,000.00	30,000.00
210 FURNITURE & FIXTURES	0.00	1,000.00	1,000.00	500.00	500.00
220 OFFICE EQUIPMENT	737.98	600.00	600.00	1,000.00	1,000.00
230 VEHICLES	12,300.70	0.00	0.00	0.00	0.00
250 OTHER EQUIPMENT	5,395.02	20,500.00	20,000.00	20,500.00	20,500.00
411 OFFICE SUPPLIES	150.00	300.00	800.00	600.00	600.00
412 OPERATING SUPPLIES	101,431.33	180,000.00	180,000.00	198,000.00	198,000.00
420 GAS	11,596.95	23,000.00	23,000.00	23,000.00	23,000.00
425 ELECTRIC	84,451.47	85,000.00	85,000.00	85,000.00	85,000.00
430 TELEPHONE & OTHER UTILITIES	787.50	1,350.00	1,350.00	1,350.00	1,350.00
440 SERVICES	43,328.31	85,250.00	80,221.00	80,000.00	80,000.00
450 FEES	54,633.88	57,000.00	55,135.00	57,000.00	57,000.00
460 TRAVEL, TRAINING, PROF DEV	2,276.13	1,500.00	3,365.00	4,000.00	4,000.00
481 FUEL	2,351.40	6,000.00	6,000.00	6,000.00	6,000.00
482 VEHICLE MAINT/REPAIRS	5,164.77	1,000.00	6,000.00	6,000.00	6,000.00
801 RETIREMENT-GENERAL	38,606.00	54,245.00	54,245.00	72,210.00	72,210.00
811 SOCIAL SECURITY & MEDICARE	32,912.78	35,454.00	35,454.00	36,700.00	36,700.00
821 WORKERS' COMP-PREMIUM	1,003.68	1,224.00	1,224.00	1,593.00	1,593.00
831 UNEMPLOYMENT INSURANCE	4,476.22	0.00	578.00	0.00	0.00
841 HEALTH INSURANCE	59,458.35	82,145.00	82,145.00	90,400.00	90,400.00
842 DENTAL INSURANCE	4,721.24	6,618.00	6,618.00	6,618.00	6,618.00

CITY OF AUBURN

845	VISION COVERAGE-CSEA	2009-2010	2010-2011	2010-2011	2011-2012	2011-2012
		Actual Expenditure	Adopted Budget	Amended Budget	Recommended City Manager	Adopted City Council
		689.72	1,257.00	1,257.00	1,300.00	1,300.00
	ACTIVITY TOTAL	<u>897,835.66</u>	<u>1,106,894.00</u>	<u>1,107,443.00</u>	<u>1,173,965.00</u>	<u>1,173,965.00</u>
	DEPARTMENT TOTAL	<u>1,215,976.46</u>	<u>1,440,994.00</u>	<u>1,553,661.93</u>	<u>1,537,516.00</u>	<u>1,537,516.00</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
E8241 ELECTRIC GENERATION FACILITY					
412 OPERATING SUPPLIES	15,260.25	50,000.00	42,395.00	65,000.00	65,000.00
420 GAS	94,872.59	324,200.00	324,200.00	20,000.00	20,000.00
421 METHANE GAS	128,377.50	240,000.00	240,000.00	240,000.00	240,000.00
425 ELECTRIC	430,869.37	1,055,000.00	1,055,000.00	1,110,000.00	1,110,000.00
440 ELECT GEN FACILITY(PUF)	0.00	0.00	57,572.01	0.00	0.00
440 SERVICES	0.00	25,000.00	57,605.00	75,000.00	75,000.00
ACTIVITY TOTAL	669,379.71	1,694,200.00	1,776,772.01	1,510,000.00	1,510,000.00
G8130 SEWAGE TREATMENT					
110 SALARY & WAGES	744,518.65	762,884.00	762,884.00	795,861.00	795,861.00
120 LONGEVITY & INCENTIVE	400.00	850.00	850.00	850.00	850.00
130 TEMPORARY & PART TIME	0.00	725.00	275.00	994.00	994.00
140 HOLIDAY PAY	12,581.55	7,000.00	12,450.00	7,000.00	7,000.00
150 OVERTIME	27,941.19	35,000.00	30,000.00	35,000.00	35,000.00
210 FURNITURE & FIXTURES	239.98	0.00	0.00	0.00	0.00
220 OFFICE EQUIPMENT	194.98	1,500.00	1,500.00	1,500.00	1,500.00
250 OTHER EQUIPMENT	54,015.71	115,000.00	184,783.60	184,785.00	184,785.00
411 OFFICE SUPPLIES	103.00	500.00	500.00	500.00	500.00
412 OPERATING SUPPLIES	279,168.39	250,000.00	250,000.00	250,000.00	250,000.00
420 NATURAL GAS	119,538.11	150,000.00	150,000.00	130,000.00	130,000.00
421 METHANE GAS	14,247.90	0.00	0.00	0.00	0.00

CITY OF AUBURN

	2009-2010 Actual <u>Expenditure</u>	2010-2011 Adopted <u>Budget</u>	2010-2011 Amended <u>Budget</u>	2011-2012 Recommended <u>City Manager</u>	2011-2012 Adopted <u>City Council</u>
425 ELECTRIC	556,027.03	390,000.00	390,000.00	390,000.00	390,000.00
430 TELEPHONE & OTHER UTILITIES	111,637.02	130,000.00	130,000.00	130,000.00	130,000.00
440 SERVICES	578,941.83	650,000.00	654,314.70	650,000.00	650,000.00
450 FEES	16,497.32	23,100.00	23,100.00	23,100.00	23,100.00
460 TRAVEL, TRAINING, PROF DEV	6,888.42	6,000.00	6,000.00	6,000.00	6,000.00
481 FUEL	3,526.54	3,300.00	3,300.00	3,500.00	3,500.00
482 VEHICLE MAINT/REPAIRS	1,761.13	6,000.00	6,000.00	6,000.00	6,000.00
801 RETIREMENT-GENERAL	72,627.00	98,670.00	101,500.00	134,000.00	134,000.00
811 SOCIAL SECURITY & MEDICARE	59,368.18	61,694.00	61,694.00	64,151.00	64,151.00
821 WORKERS' COMP-PREMIUM	24,292.97	27,904.00	27,904.00	36,275.00	36,275.00
841 HEALTH INSURANCE	137,400.40	187,760.00	184,930.00	206,500.00	206,500.00
842 DENTAL INSURANCE	11,324.12	14,710.00	14,710.00	14,710.00	14,710.00
845 VISION COVERAGE-CSEA	789.72	2,607.00	2,607.00	2,800.00	2,800.00
ACTIVITY TOTAL	<u>2,834,031.14</u>	<u>2,925,204.00</u>	<u>2,999,302.30</u>	<u>3,073,526.00</u>	<u>3,073,526.00</u>
DEPARTMENT TOTAL	<u>3,503,410.85</u>	<u>4,619,404.00</u>	<u>4,776,074.31</u>	<u>4,583,526.00</u>	<u>4,583,526.00</u>