PUBLIC SAFETY
SERVICES

The Police Department

MISSION

The mission of the Auburn Police Department is to enhance the quality of life in the City of Auburn by working cooperatively with the citizenry to enforce the laws, preserve the peace, reduce fear, and provide a safe environment in a way which strikes the optimum balance between the collective interests of all citizens and the personal rights of all individuals.

ORGANIZATIONAL STRUCTURE AND DUTIES

The Police Department is responsible for enforcing the laws governing the City of Auburn, for preserving the peace, and for providing a safe City environment. The Police Department includes the following organizational units:

Patrol Division – The patrol division is responsible for patrolling the entire City of Auburn, an area of approximately 8.6 miles. The patrol division responds to dispatched calls, which include both criminal incidents, such as stabbings, robberies and burglaries and non-criminal service calls, such as neighbor disputes, missing persons, and youth complaints. The patrol unit also enforces traffic and parking law. In 2011 the Police Department responded to 24,409 calls for service and logged over 502,533 miles on patrol. 3,031 Uniformed traffic Tickets were issued, 9,217 parking tickets and 1,441 motor vehicle accidents investigated.

Emergency Response Team – The Emergency Response Team is responsible for safe resolution of critical incidents. Such incidents may include handling barricaded gunman-hostage situations, and executing violent felony warrants, parole warrants, and drug search warrants. The team also assists other Law Enforcement agencies in Cayuga County. In 2011 the team was called out 15 times.

Detective Bureau - The detective bureau is responsible for conducting and coordinating Police Department investigations. In 2011, the Detective Bureau was assigned 662 new cases and closed 667 previously assigned cases during 2011, including 92 cases that were carried over from 2010. 114 cases were closed by arrest or warrant application for 130 felonies, 113 misdemeanors and 5 violations. Domestic Violence cases reviewed by detectives was 1,585:

> Criminal Investigations Division (C.I.D.) – The Criminal Investigations Division investigates crimes including homicides, robberies, serious assaults, burglaries and rapes.
>
> Youth Bureau – The Youth Bureau is responsible for investigating crimes involving juveniles. The Youth Bureau petitioned 20 Juveniles to Family Court.

Identification Bureau – The Identification Bureau processes all crime scenes, logs and secures all evidence, maintains fingerprint files of arrested subjects, processes fingerprints of subjects used for employment application purposes, processes surveillance videos, processes computers taken as evidence, secures court ordered D.N.A. samples and maintains the sex offender registry. The Identification Bureau handled 1,015 new cases, 288 items were submitted to the lab, 57 background checks were completed, 56 new and renewed Taxi licenses and I.D.'s were processed, 98 public I.D's issued, 85 sex offenders were monitored with 287 sex offender contacts and 3 sex offenders were arrested. 92 Surveillance videos were processed using the AVID System and 8 computers were processed using the F.T.K. Forensic Toolkit System. 941 Digital Evidence Pictures were processed, 70 items processed in house for latent prints and 36 Court Ordered DNA Submissions completed.

Fugitive Task Force Warrant Initiative- (U.S. Marshall Sponsored Grant) Detectives assigned to the Task Force handled 532 Warrants of which 252 were closed by arrest, 232 were recalled by the courts and corrective action taken on another 48 warrants.

Narcotics Unit – The Narcotics unit is responsible for investigating and combating the illegal distribution of narcotics in the City of Auburn. The Narcotics Unit conducted 140 new cases, arrested 81 subjects on 438 felony charges. 1,103 grams of cocaine, 565 dosage units of unlawfully possessed controlled substances, 79 dosage units of Heroin, 27,276 grams of marijuana and 203 marijuana plants were seized. 9 unlawfully possessed firearms were seized, as was $40,124.00 in U.S. currency. The Narcotics Unit executed 29 search warrants.

K-9 Unit – The K-9 Unit patrols with, handles, and trains the Police canines. The canines provide assistance in tracking, doing building searches, crowd control, and suspect apprehensions. They also serve as drug detection dogs, able to detect such drugs as marijuana, cocaine, and heroin.

Drug Abuse Resistance Education (D.A.R.E.) – The Police Department administers the Drug Abuse Resistance Education (D.A.R.E.) program. D.A.R.E. is a collaborative effort by certified law enforcement officers, educators, students, parents, and the community, to offer an educational program in the classroom to prevent drug abuse and violence among children and youth. In 2010, 403 5th grade elementary school children received D.A.R.E. instruction.

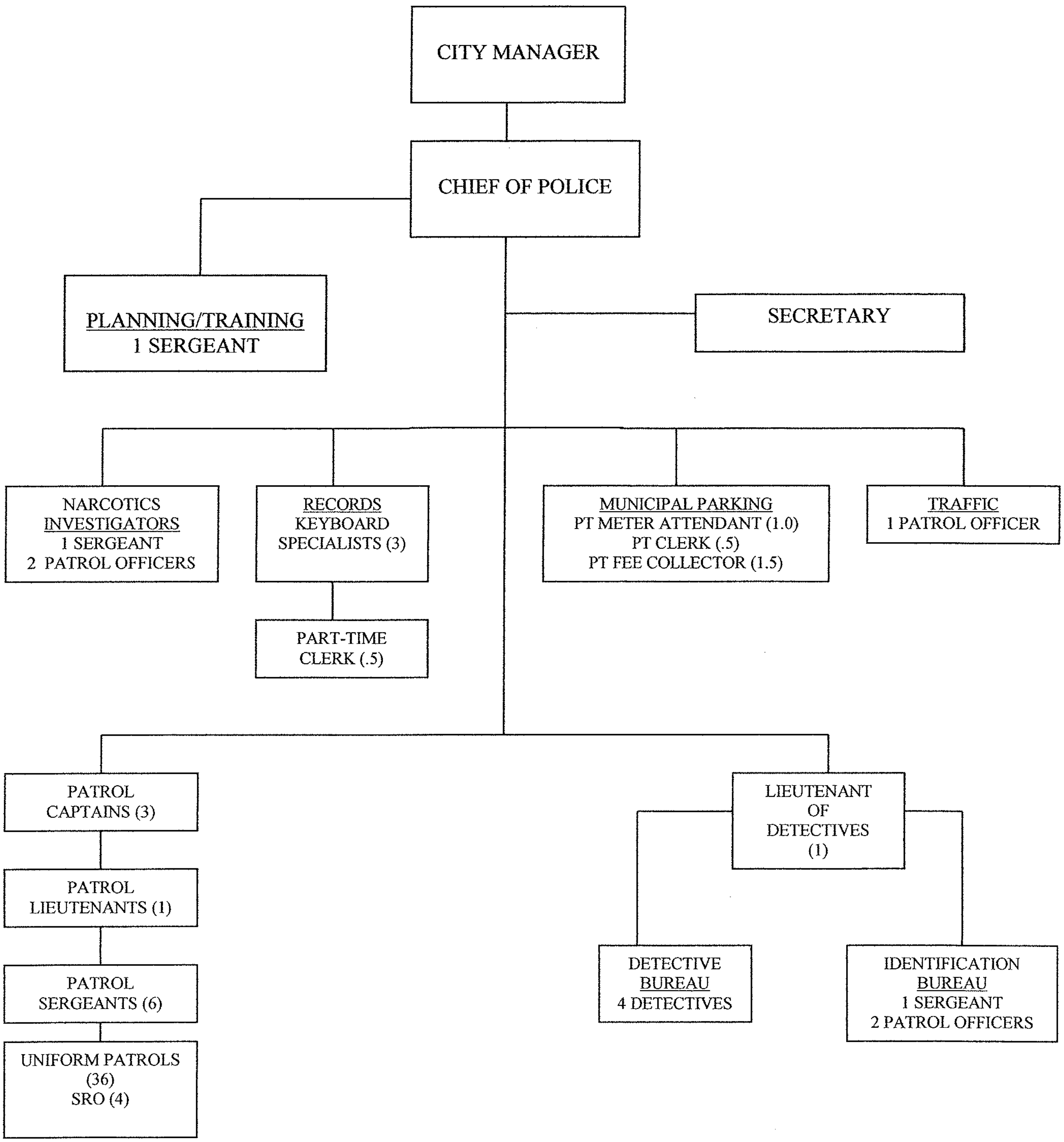
Community Oriented Policing Initiative (C.O.P.) - The Police Department also administers the Community Oriented Policing (C.O.P.) Initiative. The initiative operates in several City neighborhoods that have a history of noise, drug activity, and crime. Initiative neighborhood activities include: increased officer interaction with residents; organization of neighborhood clean-up days; increased efforts to rid neighborhoods and neighborhood housing of troublemakers and drug activity; and greater officer involvement with Community Centers and neighborhood youth. Additional activities include addressing street narcotic activity throughout the City and the business owner's concerns in the shopping areas.

School Resource Officers (S.R.O.) – The School Resource Officers began their duties in the Auburn School District in September, 2000. For calendar year 2011, the five Auburn Police Officer's assigned to the program had intervened in over 1,266 incidents within the confines of the Auburn Enlarged School District properties. Of those incidents, there were 10 adult arrests (students 16 years of age and older). In addition, 8 juveniles were charged with crimes that were furthered in Family Court. Overall, the program is a success. It has strengthened a relationship that we have with the School Administration, and has given both Teachers and students a different outlook on Policing. Currently we have five School Resource Officers assigned to the eight schools within the district. Our goal is to provide a community law enforcement resource for the students, parents and staff of the Auburn Enlarged City School District while engaging in activities that promote safety, security and well-being of students and staff.

Jail - The City maintains a temporary lock-up facility for overnight holding of arrested persons. The City's facilities can house up to eight men and four women. In 2010, 254 persons were processed through the City jail.

Police Department Administration (Police Chief's Office) – The Police Department administrative staff coordinates and oversees the wide variety of functions and services provided by the other Department components.

Municipal Parking – The Police Department oversees the City's Municipal Parking Garage, with responsibility for operations, maintenance and enforcement of parking regulations.


CITY MANAGER
CHIEF OF POLICE
PLANNING/TRAINING
1 SERGEANT
SECRETARY
NARCOTICS
INVESTIGATORS
1 SERGEANT
2 PATROL OFFICERS
RECORDS
KEYBOARD
SPECIALISTS (3)
PART-TIME
CLERK (.5)
MUNICIPAL PARKING
PT METER ATTENDANT (1.0)
PT CLERK (.5)
PT FEE COLLECTOR (1.5)
TRAFFIC
1 PATROL OFFICER
PATROL
CAPTAINS (3)
PATROL
LIEUTENANTS (1)
PATROL
SERGEANTS (6)
UNIFORM PATROLS
(36)
SRO (4)
LIEUTENANT
OF
DETECTIVES
(1)
DETECTIVE
BUREAU
4 DETECTIVES
IDENTIFICATION
BUREAU
1 SERGEANT
2 PATROL OFFICERS

FULL TIME EMPLOYEE DISTRIBUTION

	GRADE	STEP	2011-12	2012-13	ANNUAL SALARY
POLICE					
Police Chief	M28	E	1.0	1.0	$ 92,481
Deputy Police Chief	23	E	1.0	0.0	-0-
Police Captain	21		3.0	3.0	74,371avg(223,114)
Police Lieutenant	20		3.0	3.0	71,155avg(213,466)
Police Sergeant	19		8.0	8.0	71,098avg(568,782)
Detective	16		5.0	4.0	66,856avg(267,424)
Police Officer	16		48.0	48.0	60,330avg(2,962,689)
Stop DWI Police Officer	16	F	0.0	0.0	-0-
Secretary	12	H	1.0	1.0	52,199
Keyboard Specialist	9		3.0	3.0	44,487avg(133,461)
Traffic Enf. Officer, PT			0.0	0.0	-0-
Clerk, PT			0.5	0.5	16,213
Sub-total Police			**73.5**	**71.5**	
MUNICIPAL PARKING					
Parking Garage Supervisor	16	F/G	1.0	0.0	-0-
Parking Meter Attendant	10	H	1.0	0.0	-0-
Parking Meter Attendant, PT			0.5	1.0	19,500avg(39,000)
Parking Fee Collector, PT			1.5	1.5	13,333avg(40,000)
Traffic Enf. Officer, PT			0.5	0.5	20,000
Clerk, PT			0.5	0.5	15,000
Sub-total Municipal Parking			**5.0**	**3.5**	
Department Totals			**78.5**	**75.0**	

CITY OF AUBURN

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
A3120	POLICE					
110	SALARY & WAGES	4,745,617.83	4,540,148.00	4,700,148.00	4,676,967.00	4,529,829.00
120	SICK INCENTIVE	33,858.33	36,000.00	36,000.00	38,000.00	38,000.00
130	TEMPORARY & PART TIME	155,213.15	175,000.00	152,000.00	160,000.00	160,000.00
140	HOLIDAY PAY	167,907.11	145,000.00	163,632.00	145,000.00	145,000.00
149	OVERTIME-REIMBURSABLE	86,974.41	85,000.00	0.00	85,000.00	85,000.00
150	OVERTIME	228,952.59	175,000.00	387,926.00	200,000.00	200,000.00
155	OVERTIME-CONTRACTUAL	83,197.49	85,000.00	0.00	85,000.00	85,000.00
170	UNIFORM ALLOWANCE	100,830.20	108,000.00	107,069.00	108,000.00	108,000.00
210	FURNITURE & FIXTURES	2,365.90	2,000.00	2,000.00	2,000.00	0.00
220	OFFICE EQUIPMENT	1,464.54	32,000.00	1,663.00	39,000.00	39,000.00
230	VEHICLES	86,455.23	151,000.00	142,212.00	182,000.00	90,000.00
250	OTHER EQUIPMENT	38,084.17	91,500.00	91,500.00	35,000.00	15,000.00
411	OFFICE SUPPLIES	4,821.89	12,000.00	12,000.00	12,000.00	10,000.00
412	OPERATING SUPPLIES	31,605.22	86,000.00	71,000.00	111,000.00	96,000.00
420	GAS	3,571.00	10,000.00	10,000.00	10,000.00	10,000.00
425	ELECTRIC	26,503.37	60,000.00	27,700.00	60,000.00	30,000.00
430	TELEPHONE & OTHER UTILITIES	35,153.53	27,000.00	34,300.00	38,000.00	38,000.00
440	SERVICES	138,532.61	150,700.00	130,078.12	130,200.00	120,200.00
450	FEES	12,992.75	5,000.00	3,000.00	4,000.00	2,000.00
457	POLICE-SPECIAL OPERATIONS FU	9,000.00	15,000.00	15,000.00	20,000.00	20,000.00
460	TRAVEL, TRAINING,PROF DEV	19,329.50	25,000.00	21,000.00	20,000.00	15,000.00

CITY OF AUBURN

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
481	FUEL	64,163.47	72,000.00	102,827.00	100,000.00	100,000.00
482	VEHICLE MAINT/REPAIRS	59,429.38	80,000.00	55,273.00	70,000.00	45,000.00
801	RETIREMENT-GENERAL	20,839.00	22,700.00	27,492.00	54,086.00	54,086.00
802	RETIREMENT POLICE	849,055.00	903,234.00	1,199,149.00	1,325,000.00	1,294,106.00
811	SOCIAL SECURITY & MEDICARE	417,097.77	406,300.00	410,250.00	420,594.00	408,777.00
821	WORKERS' COMP-PREMIUM	910.00	1,300.00	1,347.00	1,493.00	1,493.00
823	WORKERS' COMPENSATION-POL	32,805.57	75,000.00	28,500.00	40,000.00	40,000.00
831	UNEMPLOYMENT INSURANCE	21,948.32	11,000.00	16,536.00	22,000.00	22,000.00
841	HEALTH INSURANCE	645,987.57	821,450.00	625,794.00	766,500.00	750,220.00
842	DENTAL INSURANCE	42,706.50	50,000.00	43,800.00	49,564.00	49,564.00
843	VISION COVERAGE-POLICE	6,465.10	8,500.00	8,500.00	7,250.00	7,250.00
845	VISION COVERAGE-CSEA	800.00	750.00	750.00	1,134.00	1,134.00
	ACTIVITY TOTAL	8,174,638.50	8,468,582.00	8,628,446.12	9,018,788.00	**8,609,659.00**
A3150	JAIL					
412	OPERATING SUPPLIES	348.89	700.00	700.00	700.00	700.00
440	SERVICES	112.63	1,000.00	1,000.00	1,000.00	1,000.00
	ACTIVITY TOTAL	461.52	1,700.00	1,700.00	1,700.00	**1,700.00**
A5651	MUNICIPAL PARKING					
110	SALARY & WAGES	95,616.80	98,374.00	105,894.00	108,415.00	11,745.00
120	SICK INCENTIVE	200.00	200.00	200.00	400.00	400.00

CITY OF AUBURN

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
130	TEMPORARY & PART TIME	92,232.82	97,500.00	100,200.00	100,329.00	117,561.00
140	HOLIDAY PAY	0.00	300.00	300.00	300.00	300.00
150	OVERTIME	5,087.74	8,000.00	8,000.00	8,000.00	0.00
220	OFFICE EQUIPMENT	595.96	13,500.00	0.00	13,500.00	13,500.00
250	OTHER EQUIPMENT	23,329.50	25,250.00	40,303.35	42,750.00	27,750.00
411	OFFICE SUPPLIES	23.46	500.00	500.00	500.00	500.00
412	OPERATING SUPPLIES	17,862.35	33,300.00	23,300.00	39,200.00	39,200.00
425	ELECTRIC	29,383.98	43,000.00	22,722.00	35,000.00	35,000.00
430	TELEPHONE & OTHER UTILITIES	2,451.61	3,000.00	3,000.00	3,000.00	3,000.00
440	SERVICES	18,719.27	22,000.00	10,985.00	22,000.00	11,000.00
450	FEES	167.82	500.00	1,515.00	1,500.00	500.00
460	TRAVEL, TRAINING,PROF DEV	0.00	500.00	500.00	1,500.00	500.00
481	FUEL	952.50	1,500.00	2,300.00	2,000.00	1,500.00
482	VEHICLE MAINT/REPAIRS	406.60	4,000.00	4,200.00	5,000.00	4,000.00
801	RETIREMENT-GENERAL	20,613.00	22,454.00	27,195.00	37,518.00	25,000.00
811	SOCIAL SECURITY & MEDICARE	14,639.08	10,550.00	15,970.00	16,634.00	8,942.00
821	WORKERS' COMP-PREMIUM	792.84	1,030.00	1,067.00	1,302.00	1,000.00
831	UNEMPLOYMENT INSURANCE	4,264.00	0.00	-1,000.00	0.00	21,060.00
841	HEALTH INSURANCE	18,546.80	23,470.00	17,897.00	21,000.00	0.00
842	DENTAL INSURANCE	1,748.38	1,843.00	2,016.00	2,012.00	0.00

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
845	VISION COVERAGE-CSEA	525.16	300.00	330.00	567.00	50.00
	ACTIVITY TOTAL	348,159.67	411,071.00	387,394.35	462,427.00	**322,508.00**
	DEPARTMENT TOTAL	8,523,259.69	8,881,353.00	9,017,540.47	9,482,915.00	**8,933,867.00**

The Fire Department

MISSION

The City of Auburn Fire Department is dedicated to preventing or minimizing the loss of life and property from fire, and natural and man-made emergencies. The Fire Department strives to improve the quality of life through public education and prevention of fire, and with the resources available, provide a fire suppression force capable of handling emergencies, which may include structural fire fighting, pre-hospital medical assistance, and response to hazardous materials incidents. The members of this Department, working together, provide a professional and caring environment that is fair, honest, ethical and that treats all individuals with respect and dignity. The Department is a progressive, service-oriented organization that strives to provide innovative and effective leadership. Department members support and respond to the needs of city government in a loyal, ethical, and professional manner.

ORGANIZATIONAL STRUCTURE AND DUTIES

The Fire Department provides fire suppression, fire inspection, fire prevention education, and emergency medical, technical rescue, and hazardous materials response services for the citizens of Auburn and other areas of our region when requested. Fire Department divisions include:

Fire Department Line Personnel (Emergency Response Personnel) – The Fire Department Line Personnel are responsible for responding to fires and other emergencies, including medical rescue, hazardous materials or conditions, and false alarms. In 2011 Fire Department personnel responded to 5,560 calls. Emergency medical service calls make up roughly 65 percent of all emergency calls. Line personnel cover four shifts, providing 24-hour service to the residents of the City of Auburn. The line personnel are divided into four companies, with companies located at the main Fire Station on Market Street and at our Clark Street Station to ensure a quick response to emergencies. The department operates three engine companies and one truck company. Responders control, contain, salvage, mitigate, and coordinate relief efforts through effective use of a wide variety of equipment, personal skills, and experience.

While all Fire Department Line Personnel aid in emergency response efforts, many individuals also provide additional services for the city: These include:

> Fire Investigation – The Fire Investigation Team is responsible for determining the cause and origin of fires, in accordance with the New York State requirement that the Fire Department seek to determine the cause and origin of all fires that it responds to. The team also investigates cases of arson, and works with the NYS Office of Fire Prevention and Control and local law enforcement officials to successfully resolve these cases. Currently, the team includes six Investigators and six Cause and Origin personnel.

Fire Prevention Education – Many members of the Fire Department (including both line personnel and administrative staff) provide fire prevention education to the public, to help reduce the risk of fire. These programs reach out to business, industry, institutions, and schools, and target many age groups. Our "Fire and Safety Educator" organizes our prevention efforts and provides safety training for all city employees.

Juvenile Fire Setter Intervention Program – This is part of a national effort to identify potential juvenile fire-setters and provide a program to educate and correct this type of behavior. The program is actually a community coalition consisting of police, fire, public health, social services and the judicial system. Successful programs identify and educate at-risk youths and further reduce the fire threat to the community. The Department currently has four members trained to provide interventions.

Fire Inspection – A full time Fire Inspector works with the Codes Office to handle fire safety related inspections and issues. This member also coordinates fire inspections performed by the Fire Department Companies. The Department inspects restaurants, gas stations, businesses, and places of public assembly on an annual basis. In 2011 the companies inspected: 46 gas/service stations, 90 restaurants, 59 places of public assembly, 9 hazardous chemical facilities, 16 foster homes, 10 schools and 21 other business with special hazards. In addition, 140 vacant buildings received inspections every other week to identify fire and safety hazards.

Pre-Fire Planning – Each year in-service companies visit and update our pre-fire plans on every commercial building in the City. This process is a recommended practice by NFPA (National Fire Protection Association) and a requirement of ISO (Insurance Services Office). This is just one of the many requirements the department must meet to maintain its ISO Class 2 rating. This rating is used by most insurance companies to rate local fire protection capabilities and set insurance rates for homeowners and businesses.

Fire Department Training Office – A full time Municipal Training Officer (MTO) coordinates and provides training and certification to Fire Department personnel. Fire Department personnel are required to receive 130 to 140 hours of training each year, including a state required 100 hours and a locally required 30 to 40 hours. Training subjects include, but are not limited to, basic firefighting, emergency medical services, building codes, hazardous materials, and technical rescue. All Department Officers (Assistant Chiefs, Captains, and Lieutenants) assist with the training programs and are certified as Municipal Fire Instructors (MFIs). It should also be noted that several of our officers teach programs for Cayuga County and are Adjunct Faculty at the NYS Fire Academy in Montour Falls, NY. In 2011, department personnel documented nearly 17,000 hours of in-service training.

Training Facility – The Fire Department conducts much of its training at the Cayuga County Training Facility on Quarry Road. In 2011 the City and County were approached by a local manufacturer with a desire to build and donate a four story rope and confined space rescue training tower on this site. The plans and agreements have been finalized and the completed structure is expected to be ready in June or July of 2012.

Fire Department Mechanic – A line firefighter takes on the additional duties of mechanic. He coordinates all vehicle repairs, routine maintenance, and emergency service. Major repairs are contracted out on an as-needed basis.

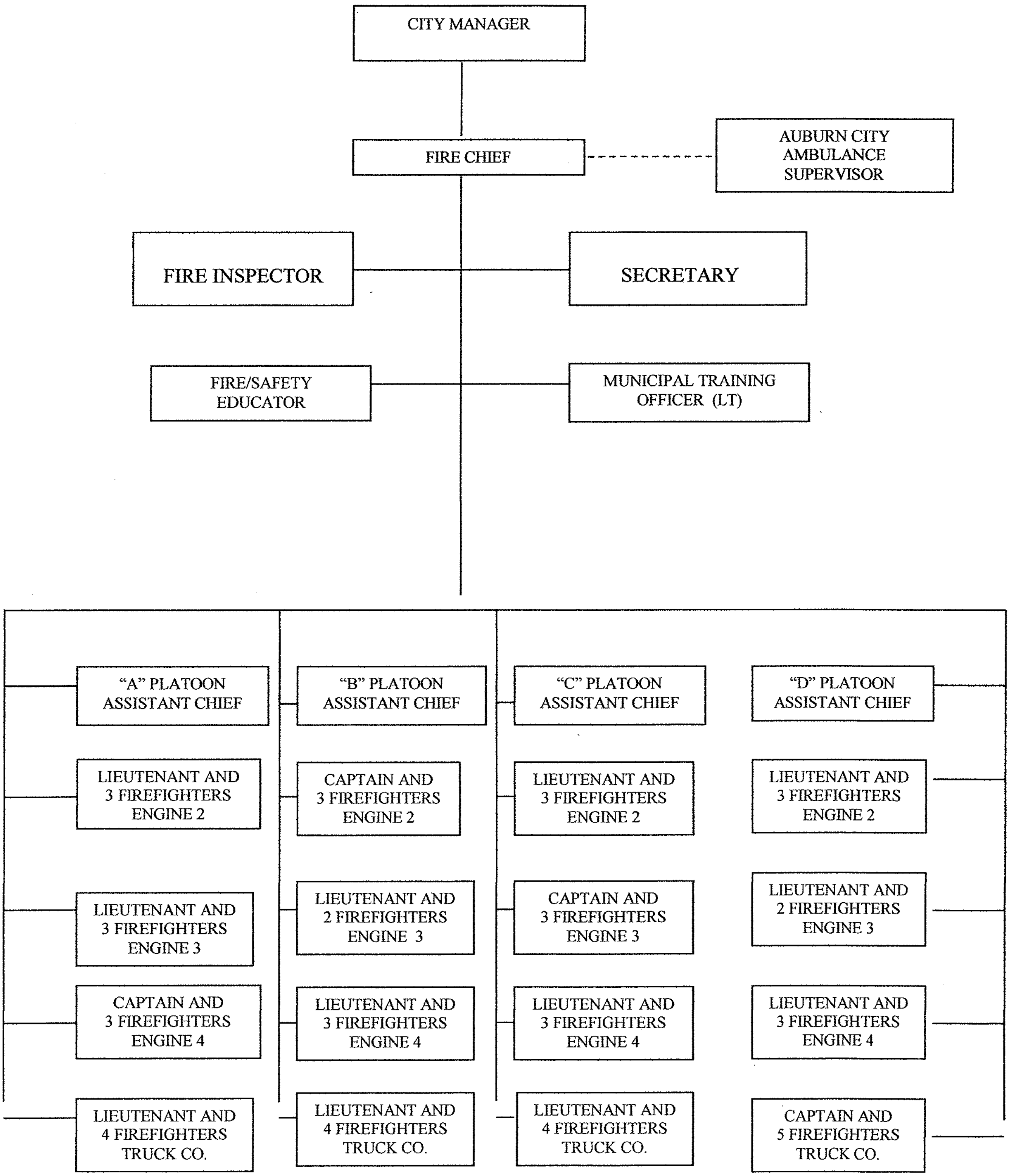
Regional Hazardous Materials Response Team – Through cooperative agreements with Cayuga County and the State of New York, the fire department provides the staff and houses a large cache of specialized equipment to respond specifically to hazardous materials and weapons of mass destruction incidents. Membership on this team is voluntary. Currently thirty-five members participate on the team, attend training classes, and provide emergency responses when requested.

The Department had 137 hazardous materials responses in 2011. In 2011 the team responded to Seneca County for support of their local team and responded to a major gasoline pipeline rupture in neighboring Aurelius. The team has also been working with local law enforcement agencies dealing with illicit drug labs.

Technical Rescue - The Auburn Fire Department has provided technical rescue services for years. Due to the extreme hazards associated with some technical rescues the department began to obtain equipment and training in the 1990's to more safely and effectively provide technical rescue service. Recently, State and Federal grant programs have helped the department increase its capabilities and improve the safety of our responders and the community. The department has equipment and personnel trained to deal with situations involving confined spaces, trenches, machinery, incidents requiring rope access, water, swift water, ice, and structural collapse.

In 2011 the department's swift water rescue personnel were called to provide assistance to Greene County and Tioga County to perform search and rescue operations related to the floods caused by Hurricane Irene and Tropical Storm Lee. During these deployments, our crews, while working with members of the Owasco and Aurelius Fire Departments, recorded over 200 rescues and recoveries.

Fire Department Staff (Administrative) – The Fire Department Staff coordinates and oversees the wide variety of functions and services provided by the other department components.


CITY MANAGER
FIRE CHIEF
AUBURN CITY AMBULANCE SUPERVISOR
FIRE INSPECTOR
SECRETARY
FIRE/SAFETY EDUCATOR
MUNICIPAL TRAINING OFFICER (LT)
"A" PLATOON ASSISTANT CHIEF
LIEUTENANT AND 3 FIREFIGHTERS ENGINE 2
LIEUTENANT AND 3 FIREFIGHTERS ENGINE 3
CAPTAIN AND 3 FIREFIGHTERS ENGINE 4
LIEUTENANT AND 4 FIREFIGHTERS TRUCK CO.
"B" PLATOON ASSISTANT CHIEF
CAPTAIN AND 3 FIREFIGHTERS ENGINE 2
LIEUTENANT AND 2 FIREFIGHTERS ENGINE 3
LIEUTENANT AND 3 FIREFIGHTERS ENGINE 4
LIEUTENANT AND 4 FIREFIGHTERS TRUCK CO.
"C" PLATOON ASSISTANT CHIEF
LIEUTENANT AND 3 FIREFIGHTERS ENGINE 2
CAPTAIN AND 3 FIREFIGHTERS ENGINE 3
LIEUTENANT AND 3 FIREFIGHTERS ENGINE 4
LIEUTENANT AND 4 FIREFIGHTERS TRUCK CO.
"D" PLATOON ASSISTANT CHIEF
LIEUTENANT AND 3 FIREFIGHTERS ENGINE 2
LIEUTENANT AND 2 FIREFIGHTERS ENGINE 3
LIEUTENANT AND 3 FIREFIGHTERS ENGINE 4
CAPTAIN AND 5 FIREFIGHTERS TRUCK CO.

FULL TIME EMPLOYEE DISTRIBUTION

	GRADE	STEP	2011-12	2012-13	ANNUAL SALARY	
FIRE						
Fire Chief	M28	E	1.0	1.0	$87,601	
Assistant Fire Chief	FM23		4.0	4.0	78,760	avg.(315,040)
Fire Captain	03		4.0	4.0	70,002	avg.(280,008)
Fire Lieutenant	02		12.0	12.0	65,979	avg.(791,744)
Training Officer (Lieutenant)	02		1.0	1.0	66,178	
Firefighter	01		51.0	51.0	58,600	avg.(2,994,236)
Fire Inspector	01		1.0	1.0	61,755	
Fire & Safety Educator	01		1.0	1.0	61,755	
Secretary	12		1.0	1.0	52,199	
Department Totals			**76.0**	**76.0**		

CITY OF AUBURN

A3410	FIRE	2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
110	SALARY & WAGES	4,428,900.60	4,598,205.00	4,733,205.00	4,716,142.00	4,710,516.00
120	EMT CERTIFICATION	44,100.00	49,800.00	44,241.00	47,800.00	47,800.00
140	HOLIDAY PAY	190,234.89	192,000.00	205,291.00	205,000.00	205,000.00
150	OVERTIME	286,081.14	240,000.00	398,682.00	220,000.00	220,000.00
155	OVERTIME-EMERGENCY	0.00	0.00	0.00	30,000.00	30,000.00
170	UNIFORM ALLOWANCE	120,093.75	122,000.00	119,000.00	120,000.00	120,000.00
210	FURNITURE & FIXTURES	2,261.61	10,600.00	2,600.00	11,100.00	0.00
220	OFFICE EQUIPMENT	2,975.00	3,500.00	1,500.00	9,900.00	4,000.00
230	VEHICLES	37,353.50	50,000.00	45,000.00	37,000.00	0.00
250	OTHER EQUIPMENT	256,271.85	150,707.00	130,934.00	209,775.00	79,825.00
411	OFFICE SUPPLIES	698.49	1,100.00	1,175.00	1,200.00	1,500.00
412	OPERATING SUPPLIES	36,877.68	39,100.00	44,672.00	46,475.00	44,675.00
420	GAS	8,038.23	10,000.00	9,000.00	10,000.00	10,000.00
425	ELECTRIC	28,786.68	45,000.00	31,000.00	35,000.00	35,000.00
430	TELEPHONE & OTHER UTILITIES	8,255.70	9,450.00	9,450.00	9,000.00	9,000.00
440	SERVICES	45,560.71	31,600.00	32,200.00	54,710.00	54,710.00
450	FEES	17,775.27	22,500.00	22,500.00	24,825.00	24,825.00
460	TRAVEL, TRAINING,PROF DEV	13,863.52	35,100.00	26,976.00	42,300.00	38,300.00
481	FUEL	22,276.25	28,000.00	33,000.00	33,600.00	33,600.00
482	VEHICLE MAINT/REPAIRS	74,383.60	77,000.00	77,000.00	85,000.00	85,000.00
800	SUPPLEMENTAL BEN-DISABL FIR	36,519.96	36,000.00	5,000.00	36,000.00	36,000.00

CITY OF AUBURN

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
801	RETIREMENT-GENERAL	6,610.00	7,200.00	8,720.00	9,007.00	9,007.00
803	RETIREMENT FIRE	916,145.00	924,100.00	1,243,665.00	1,350,000.00	1,350,000.00
811	SOCIAL SECURITY & MEDICARE	369,859.52	382,700.00	403,700.00	408,429.00	408,429.00
821	WORKERS' COMP-PREMIUM	124.12	163.00	169.00	204.00	204.00
824	WORKERS' COMPENSATION-FIRE	28,726.95	40,000.00	24,500.00	40,000.00	40,000.00
841	HEALTH INSURANCE	698,778.51	885,992.00	677,336.00	798,000.00	798,000.00
842	DENTAL INSURANCE	38,678.65	40,000.00	50,300.00	55,006.00	55,006.00
844	VISION COVERAGE-FIRE	8,232.39	7,500.00	7,500.00	10,000.00	10,000.00
845	VISION COVERAGE-CSEA	150.00	150.00	150.00	283.00	283.00
	ACTIVITY TOTAL	7,728,613.57	8,039,467.00	8,388,466.00	8,655,756.00	**8,460,680.00**
	DEPARTMENT TOTAL	7,728,613.57	8,039,467.00	8,388,466.00	8,655,756.00	**8,460,680.00**

ENGINEERING

Engineering Services

MISSION

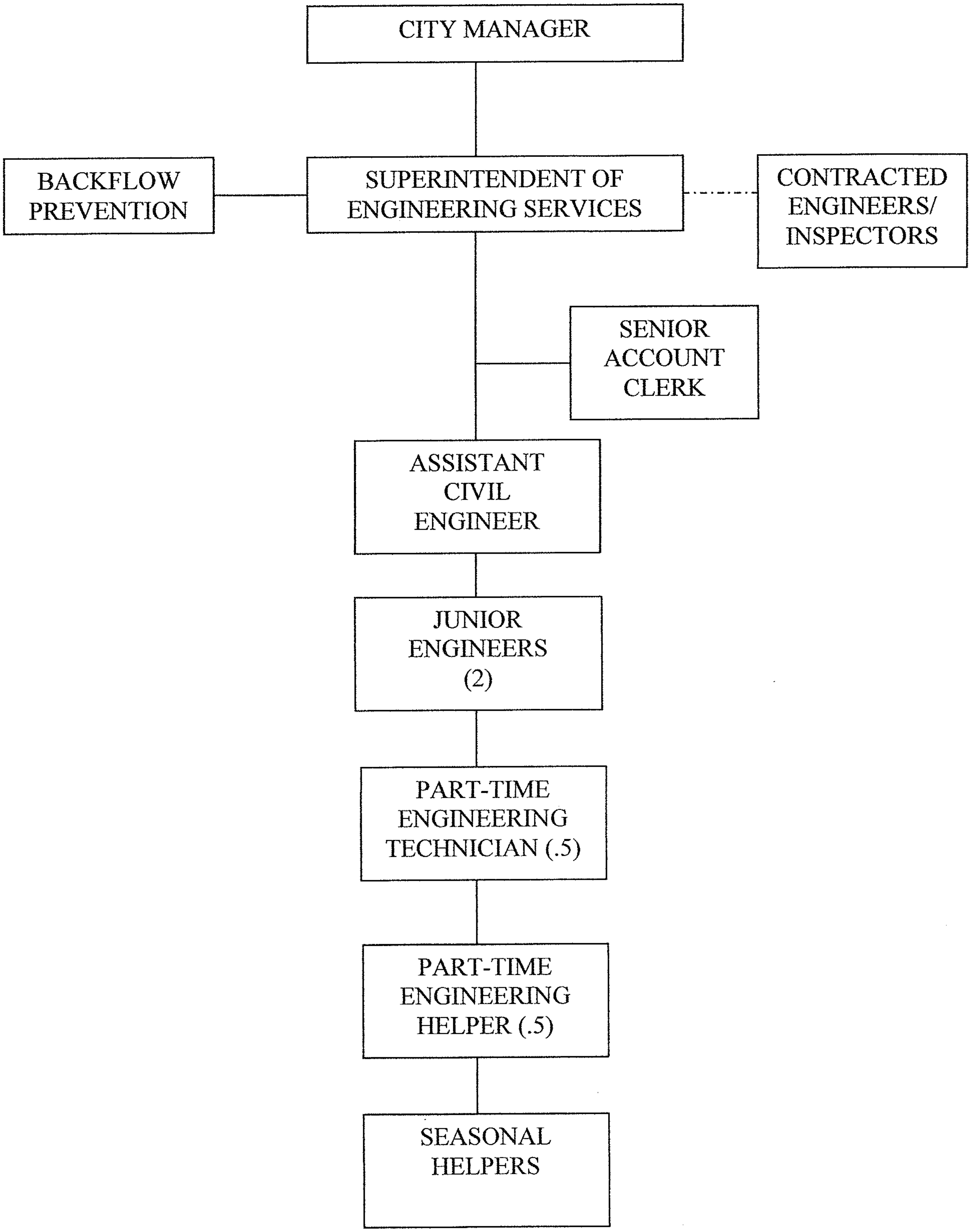
It is the mission of this department to operate and maintain a variety of functions in an efficient and cost-effective manner. These functions include contract administration of Public Works projects; the layout, engineering, and management of the city's public streets and right-of-ways including all utilities and appurtenances contained within; and overall support to other city departments and agencies by providing engineering services as needed.

ORGANIZATONAL STRUCTURE AND DUTIES

The NYS Education Law requires that the construction of Public Works projects and the providing of engineering services to be under the supervision of a registered licensed professional engineer. These requirements are met by the Superintendent of Engineering Services, who is a licensed professional engineer.

The Engineering Department is responsible for the administration and management of all major capital Public Works projects, including the projects included in the NYSDOT's Five-Year Capital Improvement Program (such as John Walsh Blvd, the East and West Genesee Street Reconstruction projects, etc.), all City projects such as the Downtown Improvement Project, the Fire Dept. PESH Improvements, etc., the City's annual Road Improvement Program, the Community Development Block Grant Program's sidewalk and curb projects, the City's sidewalk, curb and handicap ramps program, the City's Revolving Loan sidewalk and Energy Performance contracts, the Franklin Street Water Main Project, and the bidding process for all City projects and major equipment and chemical purchases.

The Superintendent of Engineering Services also assists the City's Public Works Department's Water Division in the management of the Backflow Prevention Program. The City Engineer is also in charge of all public rights-of-way including the coordination of all public utility companies' infrastructure contained within the City's rights-of-way.


CITY MANAGER
BACKFLOW PREVENTION
SUPERINTENDENT OF ENGINEERING SERVICES
CONTRACTED ENGINEERS/ INSPECTORS
SENIOR ACCOUNT CLERK
ASSISTANT CIVIL ENGINEER
JUNIOR ENGINEERS (2)
PART-TIME ENGINEERING TECHNICIAN (.5)
PART-TIME ENGINEERING HELPER (.5)
SEASONAL HELPERS

FULL TIME EMPLOYEE DISTRIBUTION

	GRADE	STEP	2011-12	2012-13	ANNUAL SALARY
ENGINEERING SERVICES					
Supt. of Engineering	M28	E	1.0	1.0	$97,865
Asst Civil Engineer	24	H	1.0	1.0	69,948
Jr. Engineer	22		2.0	2.0	57,941avg.(115,882)
Senior Account Clerk	13	H	1.0	1.0	50,190
Engineering Technician, PT			0.5	0.5	25,926
Engineering Helper, PT			0.5	0.5	25,926
Department Totals			**6.0**	**6.0**	

CITY OF AUBURN

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
A1440	ENGINEERING					
110	SALARY & WAGES	324,675.48	339,311.00	321,711.00	339,461.00	333,885.00
120	SICK INCENTIVE	800.00	800.00	800.00	800.00	800.00
130	TEMPORARY & PART TIME	21,390.59	24,900.00	35,080.00	53,352.00	51,852.00
140	HOLIDAY PAY	951.04	800.00	964.00	1,000.00	1,000.00
150	OVERTIME	6,736.61	7,000.00	6,910.00	9,000.00	9,000.00
210	FURNITURE & FIXTURES	0.00	950.00	950.00	950.00	950.00
220	OFFICE EQUIPMENT	8,232.04	9,425.00	5,125.00	8,625.00	6,625.00
230	VEHICLES	0.00	0.00	0.00	29,500.00	0.00
250	OTHER EQUIPMENT	25,161.34	26,200.00	200.00	26,200.00	26,200.00
411	OFFICE SUPPLIES	2,215.58	3,500.00	3,500.00	3,500.00	2,500.00
412	OPERATING SUPPLIES	4,036.10	7,531.00	6,444.50	7,820.00	6,820.00
440	SERVICES	6,409.66	10,500.00	16,954.00	14,500.00	14,500.00
450	FEES	287.09	500.00	500.00	500.00	500.00
460	TRAVEL, TRAINING,PROF DEV	1,540.00	2,500.00	500.00	2,500.00	1,500.00
481	FUEL	1,931.89	2,000.00	2,000.00	2,000.00	2,000.00
482	VEHICLE MAINT/REPAIRS	2,065.05	4,400.00	4,400.00	4,400.00	4,400.00
801	RETIREMENT-GENERAL	33,980.00	37,014.00	44,828.00	69,641.00	69,641.00
811	SOCIAL SECURITY & MEDICARE	26,606.01	38,460.00	27,360.00	30,876.00	30,876.00
821	WORKERS' COMP-PREMIUM	4,962.36	6,444.00	6,674.00	8,150.00	8,150.00
841	HEALTH INSURANCE	46,367.00	58,675.00	44,597.00	52,500.00	52,500.00
842	DENTAL INSURANCE	4,034.22	4,585.00	4,343.00	5,030.00	5,030.00

CITY OF AUBURN

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
845	VISION COVERAGE-CSEA	915.24	1,000.00	1,367.00	1,417.00	1,417.00
	ACTIVITY TOTAL	523,297.30	586,495.00	535,207.50	671,722.00	**630,146.00**
A8245	MUNICIPAL POWER AGENCY					
130	TEMPORARY & PART TIME	3,634.08	3,500.00	4,160.00	4,000.00	0.00
811	SOCIAL SECURITY & MEDICARE	276.97	268.00	313.00	306.00	0.00
	ACTIVITY TOTAL	3,911.05	3,768.00	4,473.00	4,306.00	**0.00**
	DEPARTMENT TOTAL	527,208.35	590,263.00	539,680.50	676,028.00	**630,146.00**

PUBLIC WORKS

SOLID WASTE

Department of Public Works

MISSION

It is the mission of the Department of Public Works to provide, plan, develop, operate and maintain a broad variety of traditional functions in a responsive, efficient and cost effective manner. These services include street maintenance and repair, park and facility maintenance, water supply and distribution, storm sewer drainage and maintenance, vehicle maintenance and repair, solid waste operations, building maintenance, street lighting, and fire alarms and traffic signal maintenance.

ORGANIZATIONAL STRUCTURE AND DUTIES

Public Works conducts a variety of functions that are typical in traditional government organizations. The work of the office is divided into multiple divisions:

- **Administration** - The Administration Division's primary responsibility is to coordinate activities between the other divisions and multiple operations of the Department of Public Works. The Administration Division is managed by the Superintendent of Public Works. In addition to coordinating operations, the office oversees personnel and budgetary issues and specifically provides oversight to the following operational units:
  - **Recreation:** Recreation includes the operation of sporting events at Casey Park; support to the Auburn Doubledays; management of Falcon Baseball Park; and, coordination of concerts, celebrations, and various recreational activities for adults and youth.
  - **RSVP:** The Retired Seniors Volunteer Program works with mature adults to provide an array of volunteer community activities in which they may participate.
  - **Senior Citizens:** This operational unit provides management and oversight for recreational opportunities for seniors in Auburn.
  - **Fleet Maintenance:** This operation runs the City Garage and ensures that the City Fleet is fully functional.

- **Street Maintenance** - Provides for sweeping, plowing, and repair of the City's 315 streets consisting of over 103.8 miles.

- **Building Maintenance** - This division of Public Works is responsible for maintaining and repairing City Hall and assisting in the maintenance of other City-owned buildings.

- **Fire Alarms & Traffic Signals** - Public Works is responsible for maintaining the operation of fire alarms and traffic signals in the City.

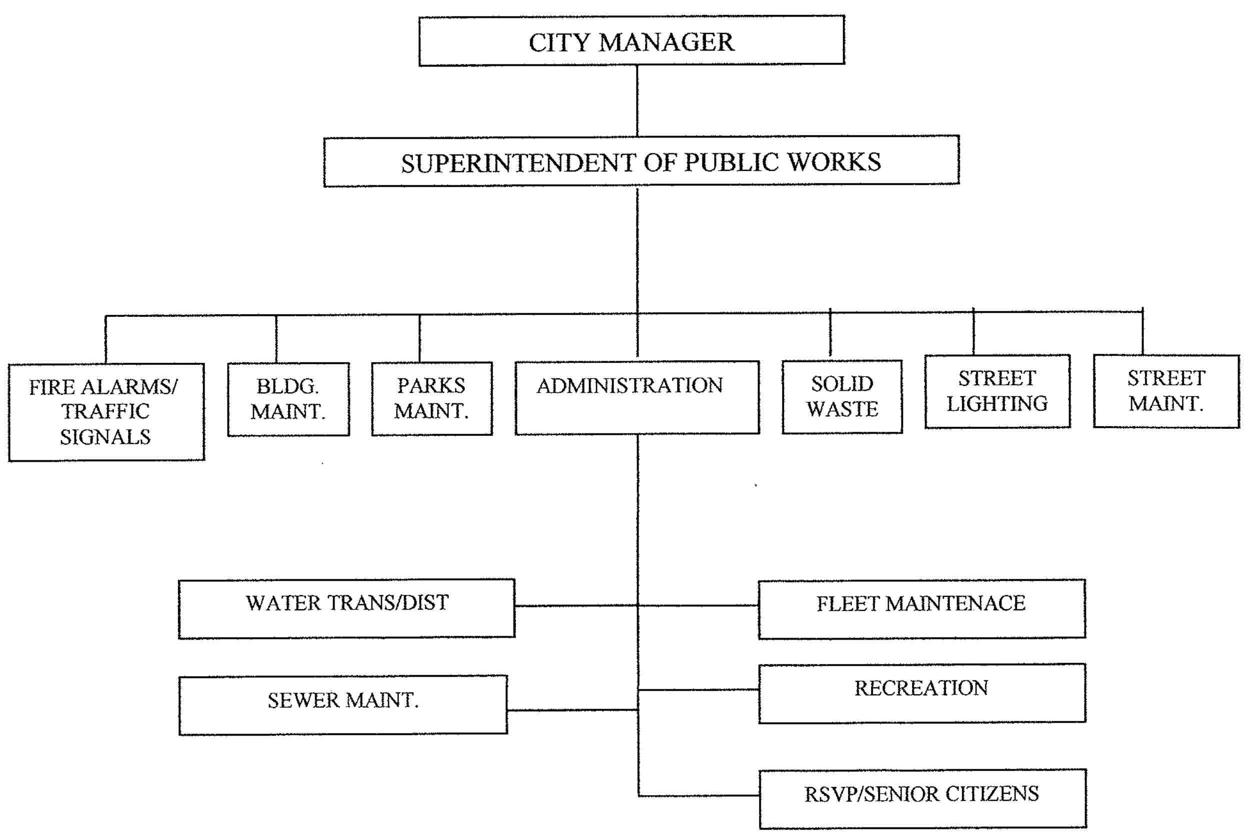
- **Street Lighting** – The Public Works Department is responsible for maintaining all City street lights.

- **Parks Maintenance** - Services the City's 26 parks and playgrounds and installs new playground facilities and equipment as needed.

- **Water Distribution** – This operation coordinates the distribution of potable water to both our City and surrounding communities. The City oversees over 109 miles of water main and provides fresh water to approximately 55,000 customers.

- **Sewer Maintenance** – Maintains the City's sewer system, which consists of 109 miles of sanitary sewers.

- **Solid Waste** – Solid Waste involves the collection and disposal of curbside trash and debris, including recyclable materials, throughout the City. The City currently owns and operates its own landfill.



FULL TIME EMPLOYEE DISTRIBUTION

	GRADE	STEP	2011-12	2012-13	ANNUAL SALARY
Recreation					
Account Clerk	12	D	1.00	1.00	47,398
Casey Park					
Recreation Maint. Worker	12	H	2.00	2.00	52,710 avg. (105,240)
Laborer	9	H	1.00	1.00	45,463
Falcon Baseball Park					
Recreation Maint. Worker	12	H	0.50	0.50	20,186
Sub-total Recreation			**4.50**	**4.50**	
Building Maintenance					
Head Custodian	13	H	1.00	1.00	50,358
Custodian	9	H	2.00	1.00	46,225
Custodial Worker					
Perm. Part-time			1.50	1.50	49,918
Sub-total Building Maintenance			**3.50**	**3.50**	
SOLID WASTE					
General Fund – Collection					
Motor Equip Oper. Gr. 2	13		4.00	3.50	38,739 avg. (135,585)
Laborer	9		4.50	5.00	33,511 avg. (167,555)
Sub-total General Fund			**8.50**	**8.50**	
Solid Waste Fund					
Sanitation Supervisor	CM15	E	0.50	0.50	26,031
Sanitation Foreperson	17	H	1.00	1.00	59,273
Weigh Scale Operator	13	F/G	1.00	1.00	50,788
Clerk	8	G/H	1.00	1.00	45,457
Laborer	9		2.50	2.00	56,957 avg. (113,914)
Landfill Operator	16		2.00	2.00	45,712 avg. (91,424)
Methane Utilities Mechanic	16	A/B	1.00	1.00	53,017
Motor Eq. Oper. Gr. 2	13	H	1.00	1.50	48,462 avg. (72,693)
Weigh Scale Oper, part-time			.50	.50	20,000
Sub-total Solid Waste Fund			**10.50**	**10.50**	

FULL TIME EMPLOYEE DISTRIBUTION

	GRADE	STEP	2011-12	2012-13	ANNUAL SALARY
Public Works Garage					
Head Mechanic	17		1.00	1.00	$58,273
Automotive Mechanic	15		2.00	2.00	49,663avg. (99,326)
Clerk	8	B/C	0.50	0.50	19,902
Custodial Worker, part-time			0.50	0.50	
Sub-total Public Works Garage			**4.00**	**4.00**	
Street Administration, Maintenance and Cleaning					
Spvr. of Public Works	28	E	1.00	1.00	83,599
Labor Foreperson	16	H	1.00	1.00	55,336
Sign Maintenance Worker	15	H	1.00	1.00	55,804
Motor Equip Operator	12		6.00	5.00	49,627 avg. (248,135)
Heavy Equipment Operator	14		0.00	1.00	53,916
Sub-total Streets			**9.00**	**9.00**	
Parks Maintenance					
Sanitation Supervisor	CM15	E	0.50	0.50	26,031
Labor Foreperson	16	E/F	1.00	1.00	55,992
Recreation Maint. Worker	12		1.50	1.50	46,399 avg. (71,412)
Motor Equip Operator	12		1.00	2.00	49,902 avg. (99,804)
Laborer	9		3.00	3.00	43,560 avg. (130,679)
Clerk	8	B/C	0.50	0.50	19,902
Laborers, Perm Part-Time			0.00	0.50	33,000
Urban Forestry					
Tree Trimmer	15	H	1.00	1.00	54,554
Sub-total Parks			**8.50**	**10.00**	
RSVP					
RSVP Coordinator	10	D/E	1.00	1.00	42,878
Van Driver, part-time			0.50	0.50	16,000
Clerk, part-time			0.50	0.50	20,592
Senior Citizens					
Sr. Clerk	12	H	.50	.50	24,381
Sub-total RSVP/Senior Citizens			**2.50**	**2.50**	

FULL TIME EMPLOYEE DISTRIBUTION

WATER TRANSMISSION/DISTRIBUTION					
Public Works Supervisor	CM18	E	0.50	0.50	31,521
Meter/Backflow Coord	17	H	1.00	1.00	57,332
Water Crew Chief	15	H	1.00	1.00	56,832
Heavy Equip Oper Gr 1	14	H	2.00	1.00	49,777
Water Maintenance Worker	12	F/G	1.00	2.00	48,868 avg. (97,735)
Motor Equipment Operator	12		1.00	1.00	51,179
Laborer, part-time			0.50	0.00	
Sub-total Water Trans/Dist			**7.00**	**6.50**	
SEWER MAINTENANCE					
Public Works Supervisor	CM18	E	0.50	0.50	31,521
Sewer Maintenance Worker	16	H	1.00	1.00	45,405
Heavy Equip Oper Gr 1	14	H	1.00	1.00	53,017
Sewer Inspector	14	H	1.00	1.00	49,792
Motor Equip Operator	12		2.00	2.00	49,626 avg. (99,252)
Laborer	9	H	2.00	2.00	44,171 avg. (88,341)
Sub-total Sewer Maintenance			**7.50**	**7.50**	
TOTAL DEPARTMENT OF PUBLIC WORKS			**65.50**	**66.50**	

CITY OF AUBURN

A1620	BUILDINGS	2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
110	SALARY & WAGES	120,652.54	93,483.00	97,433.00	96,583.00	96,583.00
120	SICK INCENTIVE	400.00	400.00	400.00	400.00	400.00
130	TEMPORARY & PART TIME	31,971.04	44,471.00	52,348.00	49,918.00	49,918.00
140	HOLIDAY PAY	146.25	900.00	416.00	900.00	900.00
150	OVERTIME	6,672.67	2,500.00	5,616.00	7,500.00	6,000.00
210	FURNITURE & FIXTURES	139.99	1,000.00	0.00	1,000.00	500.00
220	OFFICE EQUIPMENT	-1,364.20	500.00	0.00	1,000.00	500.00
250	OTHER EQUIPMENT	0.00	500.00	402.00	1,000.00	500.00
412	OPERATING SUPPLIES	25,144.22	0.00	21,030.00	30,000.00	25,000.00
420	GAS	4,318.25	0.00	3,455.00	5,000.00	4,000.00
425	ELECTRIC	29,102.67	0.00	26,500.00	35,000.00	30,000.00
440	SERVICES	27,991.92	35,000.00	55,261.00	55,000.00	50,000.00
481	FUEL	1,420.36	1,000.00	2,650.00	1,200.00	1,200.00
482	VEHICLE MAINT/REPAIRS	1,016.43	1,500.00	1,500.00	1,500.00	1,000.00
801	RETIREMENT-GENERAL	17,965.00	19,569.00	23,700.00	26,796.00	26,796.00
811	SOCIAL SECURITY & MEDICARE	12,167.53	10,815.00	11,965.00	11,881.00	11,881.00
821	WORKERS' COMP-PREMIUM	8,141.84	10,573.00	10,950.00	13,371.00	13,371.00
831	UNEMPLOYMENT INSURANCE	1,325.26	0.00	0.00	0.00	0.00
841	HEALTH INSURANCE	28,294.98	35,025.00	28,119.00	21,000.00	21,000.00
842	DENTAL INSURANCE	2,277.06	2,765.00	1,935.00	2,012.00	2,012.00

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
845	VISION COVERAGE-CSEA	654.16	500.00	341.00	567.00	567.00
	ACTIVITY TOTAL	318,437.97	260,501.00	344,021.00	361,628.00	**342,128.00**
A1640	PUBLIC WORKS GARAGE					
110	SALARY & WAGES	157,132.21	165,409.00	173,309.00	177,501.00	177,501.00
120	SICK INCENTIVE	100.00	475.00	200.00	300.00	300.00
130	TEMPORARY & PART TIME	20,780.67	22,763.00	41,985.00	40,000.00	40,000.00
140	HOLIDAY PAY	479.40	500.00	120.00	500.00	500.00
150	OVERTIME	11,237.50	11,000.00	16,877.00	13,000.00	13,000.00
210	FURNITURE & FIXTURES	329.99	0.00	98.00	500.00	500.00
220	OFFICE EQUIPMENT	0.00	0.00	500.00	1,000.00	1,000.00
250	OTHER EQUIPMENT	879.95	2,500.00	6,740.00	6,000.00	6,000.00
411	OFFICE SUPPLIES	10.57	250.00	0.00	0.00	0.00
412	OPERATING SUPPLIES	22,215.52	30,000.00	26,236.00	50,000.00	45,000.00
420	GAS	15,471.73	30,000.00	16,000.00	17,500.00	17,500.00
425	ELECTRIC	16,403.84	24,000.00	14,000.00	20,000.00	14,000.00
440	SERVICES	15,772.83	55,000.00	10,500.00	20,000.00	15,000.00
450	FEES	15.00	0.00	0.00	1,000.00	1,000.00
460	TRAVEL, TRAINING,PROF DEV	562.05	500.00	0.00	1,000.00	500.00
481	FUEL	7,636.13	10,000.00	10,000.00	6,000.00	6,000.00
482	VEHICLE MAINT/REPAIRS	4,622.94	5,500.00	8,493.00	5,500.00	5,500.00
801	RETIREMENT-GENERAL	18,725.00	20,397.00	24,703.00	39,909.00	39,909.00

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
811	SOCIAL SECURITY & MEDICARE	13,841.73	14,510.00	17,460.00	17,695.00	17,695.00
821	WORKERS' COMP-PREMIUM	8,258.96	10,725.00	11,107.00	13,564.00	13,564.00
841	HEALTH INSURANCE	32,457.29	41,073.00	31,927.00	36,750.00	36,750.00
842	DENTAL INSURANCE	3,582.32	3,225.00	3,870.00	3,521.00	3,521.00
845	VISION COVERAGE-CSEA	300.00	550.00	300.00	992.00	992.00
	ACTIVITY TOTAL	350,815.63	448,377.00	414,425.00	472,232.00	**455,732.00**
A3310	SIGNAL MAINTENANCE					
150	OVERTIME	0.00	0.00	0.00	1,000.00	1,000.00
250	OTHER EQUIPMENT	0.00	68,000.00	2,000.00	35,000.00	25,000.00
412	OPERATING SUPPLIES	15.98	32,000.00	12,000.00	35,000.00	27,000.00
420	GAS	0.00	30,000.00	0.00	0.00	0.00
425	ELECTRIC	24,467.42	30,000.00	25,000.00	30,000.00	25,000.00
440	SERVICES	11,751.43	7,500.00	7,500.00	7,500.00	6,500.00
481	FUEL	829.10	750.00	750.00	0.00	0.00
482	VEHICLE MAINT/REPAIRS	1,551.63	1,000.00	1,000.00	0.00	0.00
811	SOCIAL SECURITY & MEDICARE	0.00	0.00	0.00	77.00	77.00
	ACTIVITY TOTAL	38,615.56	169,250.00	48,250.00	108,577.00	**152,593.00**
A5010	PUBLIC WORKS ADMINISTRATION					
110	SALARY & WAGES	116,557.24	77,340.00	66,080.00	87,232.00	79,568.00
120	SICK INCENTIVE	258.33	260.00	0.00	260.00	260.00

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
130	TEMPORARY & PART TIME	2,349.33	0.00	0.00	3,000.00	3,000.00
412	OPERATING SUPPLIES	22.00	0.00	0.00	100.00	100.00
440	SERVICES	1,114.52	750.00	750.00	1,000.00	1,000.00
460	TRAVEL, TRAINING,PROF DEV	1,535.83	1,000.00	500.00	1,000.00	500.00
801	RETIREMENT-GENERAL	10,522.00	11,461.00	13,880.00	15,614.00	15,614.00
811	SOCIAL SECURITY & MEDICARE	8,448.22	5,920.00	5,220.00	6,923.00	6,923.00
821	WORKERS' COMP-PREMIUM	242.28	325.00	337.00	398.00	398.00
831	UNEMPLOYMENT INSURANCE	0.00	0.00	10,517.00	0.00	0.00
841	HEALTH INSURANCE	9,273.41	11,735.00	8,935.00	10,500.00	10,500.00
842	DENTAL INSURANCE	844.58	900.00	900.00	1,006.00	1,006.00
845	VISION COVERAGE-CSEA	252.23	300.00	300.00	283.00	283.00
	ACTIVITY TOTAL	151,419.97	109,991.00	107,419.00	127,316.00	**119,152.00**
A5110	STREET MAINTENANCE					
110	SALARY & WAGES	353,824.50	295,766.00	318,766.00	414,032.00	414,032.00
120	SICK INCENTIVE	954.17	955.00	600.00	1,000.00	1,000.00
130	TEMPORARY & PART TIME	8,932.00	5,000.00	8,500.00	7,500.00	7,500.00
140	HOLIDAY PAY	2,140.24	2,000.00	2,000.00	2,000.00	2,000.00
150	OVERTIME	24,766.94	12,000.00	17,831.00	16,500.00	16,500.00
250	OTHER EQUIPMENT	42,760.34	5,600.00	6,369.00	5,500.00	5,500.00
412	OPERATING SUPPLIES	96,275.98	130,000.00	110,000.00	145,000.00	145,000.00
440	SERVICES	19,069.29	20,000.00	17,000.00	20,000.00	20,000.00

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
459	PAVING-ARTERIAL PKG LOT	1,000.00	0.00	0.00	0.00	0.00
460	TRAVEL, TRAINING,PROF DEV	96.15	500.00	0.00	1,000.00	1,000.00
481	FUEL	32,155.23	35,000.00	45,800.00	40,000.00	40,000.00
482	VEHICLE MAINT/REPAIRS	91,839.86	90,000.00	73,551.32	95,000.00	90,000.00
801	RETIREMENT-GENERAL	52,065.00	56,715.00	70,003.00	76,097.00	76,097.00
811	SOCIAL SECURITY & MEDICARE	28,988.70	24,080.00	25,780.00	33,739.00	33,739.00
821	WORKERS' COMP-PREMIUM	48,949.02	63,565.00	65,830.00	80,389.00	80,389.00
831	UNEMPLOYMENT INSURANCE	1,828.25	0.00	9,720.00	0.00	0.00
841	HEALTH INSURANCE	72,611.12	93,879.00	71,346.00	84,000.00	84,000.00
842	DENTAL INSURANCE	6,498.84	8,293.00	6,793.00	8,049.00	8,049.00
845	VISION COVERAGE-CSEA	1,413.06	1,500.00	1,500.00	2,268.00	2,268.00
	ACTIVITY TOTAL	886,168.69	844,853.00	851,389.32	1,032,074.00	**1,027,074.00**
A5142	SNOW REMOVAL					
150	OVERTIME	100,581.98	30,000.00	15,200.00	40,000.00	40,000.00
250	OTHER EQUIPMENT	17,344.40	101,500.00	103,929.00	50,000.00	50,000.00
412	OPERATING SUPPLIES	225,191.75	200,000.00	160,063.00	200,000.00	200,000.00
440	SERVICES	2,754.95	0.00	2,585.00	0.00	0.00
481	FUEL	0.00	18,000.00	0.00	18,000.00	18,000.00
482	VEHICLE MAINT/REPAIRS	15.38	30,000.00	14,000.00	5,000.00	5,000.00
801	RETIREMENT-GENERAL	4,016.00	4,375.00	5,298.00	6,902.00	6,902.00
811	SOCIAL SECURITY & MEDICARE	7,593.03	2,300.00	1,300.00	3,060.00	3,060.00

CITY OF AUBURN

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
	ACTIVITY TOTAL	357,497.49	386,175.00	302,375.00	322,962.00	**322,962.00**
A5182	STREET LIGHTING					
250	OTHER EQUIPMENT	4,014.93	50,000.00	53,878.25	30,000.00	30,000.00
425	ELECTRIC	514,313.39	600,000.00	500,000.00	625,000.00	475,000.00
440	SERVICES	7,158.12	7,000.00	7,000.00	50,000.00	0.00
	ACTIVITY TOTAL	525,486.44	657,000.00	560,878.25	705,000.00	**505,000.00**
A7020	PARK & RECREATION ADMIN					
110	SALARY & WAGES	42,144.79	44,799.00	48,109.00	47,398.00	47,398.00
120	SICK INCENTIVE	0.00	0.00	0.00	200.00	200.00
130	TEMPORARY & PART TIME	3,741.00	3,000.00	1.00	0.00	0.00
150	OVERTIME	655.10	0.00	844.00	1,000.00	1,000.00
411	OFFICE SUPPLIES	0.00	0.00	0.00	500.00	0.00
460	TRAVEL, TRAINING,PROF DEV	420.00	0.00	0.00	500.00	0.00
801	RETIREMENT-GENERAL	5,116.00	5,573.00	6,749.00	8,385.00	8,385.00
811	SOCIAL SECURITY & MEDICARE	3,486.13	3,700.00	3,700.00	3,718.00	3,718.00
821	WORKERS' COMP-PREMIUM	540.60	709.00	735.00	888.00	888.00
841	HEALTH INSURANCE	9,273.42	11,735.00	8,956.00	10,500.00	10,500.00
842	DENTAL INSURANCE	912.58	922.00	968.00	1,006.00	1,006.00

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
845	VISION COVERAGE-CSEA	275.16	150.00	281.00	283.00	283.00
	ACTIVITY TOTAL	66,564.78	70,588.00	70,343.00	74,378.00	**73,378.00**
A7110	PARKS MAINTENANCE					
110	SALARY & WAGES	419,765.14	356,130.00	398,030.00	407,393.00	407,393.00
120	SICK INCENTIVE	843.75	1,100.00	450.00	500.00	500.00
130	TEMPORARY & PART TIME	32,945.99	25,000.00	34,320.00	33,000.00	33,000.00
140	HOLIDAY PAY	2,130.49	1,500.00	3,091.00	1,750.00	1,750.00
150	OVERTIME	24,724.23	4,000.00	17,234.00	12,000.00	12,000.00
250	OTHER EQUIPMENT	14,654.94	4,000.00	0.00	23,500.00	23,500.00
412	OPERATING SUPPLIES	63,812.73	55,800.00	56,926.53	55,000.00	55,000.00
420	GAS	5,855.87	8,000.00	5,000.00	5,500.00	5,500.00
425	ELECTRIC	13,808.62	13,500.00	13,500.00	15,000.00	15,000.00
430	TELEPHONE & OTHER UTILITIES	420.21	500.00	500.00	500.00	500.00
440	SERVICES	50,336.14	88,000.00	26,661.00	45,000.00	40,000.00
460	TRAVEL, TRAINING,PROF DEV	140.00	300.00	162.00	500.00	500.00
481	FUEL	7,415.48	9,000.00	13,800.00	9,000.00	9,000.00
482	VEHICLE MAINT/REPAIRS	26,895.37	15,000.00	27,776.00	15,000.00	15,000.00
801	RETIREMENT-GENERAL	50,321.00	54,815.00	66,387.00	78,446.00	78,446.00
811	SOCIAL SECURITY & MEDICARE	36,085.61	29,200.00	33,985.00	34,780.00	34,780.00
821	WORKERS' COMP-PREMIUM	12,292.32	15,963.00	16,532.00	20,188.00	20,188.00
841	HEALTH INSURANCE	77,249.07	99,748.00	75,848.00	89,250.00	89,250.00

CITY OF AUBURN

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
842	DENTAL INSURANCE	7,808.49	8,742.00	7,673.00	9,055.00	9,055.00
845	VISION COVERAGE-CSEA	1,057.69	1,400.00	1,300.00	2,551.00	2,551.00
	ACTIVITY TOTAL	848,563.14	791,698.00	799,175.53	857,913.00	**852,913.00**
A7142	PLAYGROUND OPERATIONS					
250	OTHER EQUIPMENT	0.00	1,500.00	1,500.00	3,000.00	3,000.00
412	OPERATING SUPPLIES	3,377.45	2,000.00	2,000.00	2,000.00	2,000.00
440	SERVICES	8,046.00	11,200.00	9,200.00	15,000.00	13,000.00
450	FEES	0.00	0.00	0.00	1,550.00	1,550.00
	ACTIVITY TOTAL	11,423.45	14,700.00	12,700.00	21,550.00	**19,550.00**
A7143	CASEY PARK					
110	SALARY & WAGES	137,386.28	141,622.00	132,558.00	150,703.00	150,703.00
120	SICK INCENTIVE	0.00	200.00	0.00	200.00	200.00
130	TEMPORARY & PART TIME	25,065.15	28,000.00	27,254.00	30,000.00	30,000.00
140	HOLIDAY PAY	1,469.57	1,500.00	3,606.00	1,750.00	1,750.00
150	OVERTIME	7,152.29	4,000.00	11,724.00	12,500.00	12,500.00
250	OTHER EQUIPMENT	5,521.64	3,000.00	3,000.00	3,500.00	3,500.00
412	OPERATING SUPPLIES	43,170.11	40,000.00	50,376.00	50,000.00	50,000.00
420	GAS	17,751.56	30,000.00	16,901.00	17,500.00	17,500.00
425	ELECTRIC	57,619.13	75,000.00	59,163.00	70,000.00	60,000.00
430	TELEPHONE & OTHER UTILITIES	10,039.83	20,000.00	17,000.00	15,000.00	15,000.00

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
440	SERVICES	109,300.09	76,000.00	104,444.61	125,000.00	110,000.00
450	FEES	0.00	11,000.00	600.00	0.00	0.00
460	TRAVEL, TRAINING,PROF DEV	0.00	0.00	0.00	1,000.00	1,000.00
481	FUEL	-18.27	3,500.00	1,000.00	3,500.00	3,500.00
482	VEHICLE MAINT/REPAIRS	4,512.03	4,000.00	10,500.00	17,000.00	17,000.00
801	RETIREMENT-GENERAL	16,933.00	18,003.00	21,482.00	33,672.00	33,672.00
811	SOCIAL SECURITY & MEDICARE	12,765.34	11,255.00	12,940.00	14,929.00	14,929.00
821	WORKERS' COMP-PREMIUM	2,117.28	2,750.00	2,848.00	3,477.00	3,477.00
831	UNEMPLOYMENT INSURANCE	0.00	0.00	2,665.00	0.00	0.00
841	HEALTH INSURANCE	27,820.24	35,205.00	26,757.00	31,500.00	31,500.00
842	DENTAL INSURANCE	2,737.74	2,765.00	2,902.00	3,018.00	3,018.00
845	VISION COVERAGE-CSEA	0.00	450.00	450.00	850.00	850.00
	ACTIVITY TOTAL	481,343.01	508,250.00	508,170.61	585,099.00	**560,099.00**
A7210	FALCON PARK					
110	SALARY & WAGES	27,523.50	23,928.00	24,843.00	20,186.00	20,186.00
120	SICK INCENTIVE	0.00	0.00	0.00	250.00	250.00
150	OVERTIME	0.00	0.00	1,650.00	4,500.00	4,500.00
250	OTHER EQUIPMENT	1,160.00	0.00	0.00	4,000.00	3,000.00
412	OPERATING SUPPLIES	5,455.29	3,000.00	7,878.00	7,500.00	7,000.00
420	GAS	6,543.88	10,000.00	4,400.00	5,000.00	5,000.00
425	ELECTRIC	29,538.67	33,000.00	24,750.00	32,000.00	25,000.00

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
430	TELEPHONE & OTHER UTILITIES	8,354.30	10,000.00	10,810.00	10,000.00	10,000.00
440	SERVICES	19,991.83	6,300.00	14,987.00	10,500.00	10,500.00
801	RETIREMENT-GENERAL	2,921.00	3,167.00	3,167.00	4,303.00	4,303.00
811	SOCIAL SECURITY & MEDICARE	2,042.05	1,830.00	1,990.00	1,908.00	1,908.00
821	WORKERS' COMP-PREMIUM	292.32	380.00	394.00	480.00	480.00
841	HEALTH INSURANCE	4,637.14	5,868.00	4,554.00	5,250.00	5,250.00
842	DENTAL INSURANCE	68.00	461.00	1.00	503.00	503.00
845	VISION COVERAGE-CSEA	0.00	75.00	75.00	142.00	142.00
	ACTIVITY TOTAL	108,527.98	98,009.00	99,499.00	106,522.00	**98,022.00**
A7270	BAND CONCERTS					
150	OVERTIME	0.00	500.00	500.00	1,000.00	1,000.00
412	OPERATING SUPPLIES	219.95	500.00	500.00	1,000.00	1,000.00
440	SERVICES	650.00	1,300.00	1,300.00	1,750.00	1,750.00
450	FEES	5,054.00	14,050.00	17,250.00	13,500.00	16,500.00
811	SOCIAL SECURITY & MEDICARE	0.00	38.00	38.00	77.00	77.00
	ACTIVITY TOTAL	5,923.95	16,388.00	19,588.00	17,327.00	**20,327.00**
A7550	CELEBRATIONS					
412	OPERATING SUPPLIES	12,308.31	12,250.00	3,099.00	50,000.00	50,000.00
425	ELECTRIC	1,013.85	5,000.00	1,000.00	2,000.00	2,000.00
440	SERVICES	15,558.67	15,000.00	29,450.00	23,000.00	23,000.00

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
459	FOUNDERS DAY CELEBRATION	-2,530.21	25,000.00	7,540.00	25,000.00	0.00
	ACTIVITY TOTAL	26,350.62	57,250.00	41,089.00	100,000.00	**75,000.00**
A7610	SENIOR CITIZENS-SCHWARTZ TOWER					
110	SALARY & WAGES	37,456.37	0.00	0.00	0.00	0.00
120	SICK INCENTIVE	83.33	0.00	0.00	0.00	0.00
130	TEMPORARY & PART TIME	10,608.00	23,674.00	23,999.00	24,381.00	24,381.00
411	OFFICE SUPPLIES	66.55	0.00	0.00	250.00	250.00
412	OPERATING SUPPLIES	973.50	2,000.00	1,651.00	5,200.00	3,000.00
420	GAS	7,712.86	10,000.00	7,449.00	8,000.00	8,000.00
440	SERVICES	6,521.35	11,000.00	2,616.00	11,800.00	6,500.00
450	FEES	11,753.55	5,500.00	12,594.00	7,500.00	5,000.00
801	RETIREMENT-GENERAL	5,470.00	0.00	0.00	4,207.00	4,207.00
811	SOCIAL SECURITY & MEDICARE	3,664.78	1,850.00	1,837.00	1,865.00	1,865.00
821	WORKERS' COMP-PREMIUM	585.64	761.00	789.00	962.00	962.00
841	HEALTH INSURANCE	7,625.33	0.00	0.00	0.00	0.00
842	DENTAL INSURANCE	451.90	0.00	0.00	0.00	0.00
845	VISION COVERAGE-CSEA	137.00	0.00	0.00	0.00	0.00
	ACTIVITY TOTAL	93,110.16	54,785.00	50,935.00	64,165.00	**54,165.00**
A7611	RSVP (BOYLE CENTER)					
110	SALARY & WAGES	38,067.63	40,719.00	41,719.00	42,878.00	42,878.00

CITY OF AUBURN

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
120	SICK INCENTIVE	0.00	0.00	200.00	200.00	200.00
130	TEMPORARY & PART TIME	30,887.62	31,085.00	33,185.00	36,592.00	36,592.00
220	OFFICE EQUIPMENT	0.00	0.00	0.00	250.00	250.00
411	OFFICE SUPPLIES	1,395.76	1,200.00	1,200.00	1,400.00	1,400.00
412	OPERATING SUPPLIES	0.00	0.00	0.00	750.00	750.00
430	TELEPHONE & OTHER UTILITIES	175.92	500.00	500.00	300.00	300.00
440	SERVICES	17,619.68	14,325.00	6,530.04	16,500.00	16,500.00
441	LIABILITY INSURANCE	2,454.44	2,455.00	2,455.00	2,500.00	2,500.00
460	TRAVEL, TRAINING,PROF DEV	2,110.72	3,365.00	3,365.00	5,550.00	5,550.00
481	FUEL	1,415.08	1,500.00	1,500.00	1,500.00	1,500.00
482	VEHICLE MAINT/REPAIRS	461.42	1,500.00	1,500.00	0.00	0.00
801	RETIREMENT-GENERAL	8,357.00	9,103.00	11,024.00	13,747.00	13,747.00
811	SOCIAL SECURITY & MEDICARE	5,210.42	5,500.00	5,675.00	6,095.00	6,095.00
821	WORKERS' COMP-PREMIUM	1,844.00	2,395.00	2,481.00	3,028.00	3,028.00
841	HEALTH INSURANCE	9,273.42	11,735.00	9,728.00	10,500.00	10,500.00
842	DENTAL INSURANCE	912.58	922.00	972.00	1,006.00	1,006.00
845	VISION COVERAGE-CSEA	150.00	150.00	150.00	283.00	283.00
	ACTIVITY TOTAL	120,335.69	126,454.00	122,184.04	143,079.00	**143,079.00**
A7620	ADULT RECREATION					
412	OPERATING SUPPLIES	2,234.97	4,000.00	5,151.00	20,000.00	20,000.00
440	SERVICES	331.00	331.00	331.00	1,000.00	1,000.00

CITY OF AUBURN

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
450	FEES	11,456.00	10,085.00	10,085.00	14,500.00	14,500.00
	ACTIVITY TOTAL	14,021.97	14,416.00	15,567.00	35,500.00	**35,500.00**
A8161	REFUSE COLLECTION					
110	SALARIES & LONGEVITY	309,261.15	332,012.00	287,953.00	303,140.00	303,140.00
120	SICK INCENTIVE	200.00	500.00	500.00	500.00	500.00
130	TEMPORARY & PART TIME	10,716.00	12,500.00	19,500.00	19,500.00	19,500.00
140	HOLIDAY PAY	4,216.06	5,500.00	3,150.00	5,500.00	5,500.00
150	OVERTIME	5,186.49	5,000.00	5,000.00	5,500.00	5,500.00
250	OTHER EQUIPMENT	0.00	0.00	0.00	30,000.00	0.00
412	OPERATING SUPPLIES	10,306.83	22,500.00	16,150.00	25,000.00	25,000.00
420	GAS	5,119.95	7,000.00	4,700.00	6,000.00	6,000.00
425	ELECTRIC	4,857.54	7,000.00	3,800.00	5,000.00	5,000.00
460	TRAVEL, TRAINING,PROF DEV	0.00	0.00	0.00	2,000.00	0.00
481	FUEL	113,321.75	100,000.00	165,000.00	100,000.00	100,000.00
482	VEHICLE MAINT/REPAIRS	80,487.83	80,000.00	80,000.00	40,000.00	10,000.00
801	RETIREMENT-GENERAL	38,837.00	42,305.00	51,236.00	57,654.00	57,654.00
811	SOCIAL SECURITY & MEDICARE	24,356.96	27,160.00	23,160.00	25,562.00	25,562.00
821	WORKERS' COMP-PREMIUM	43,217.84	56,122.00	58,122.00	70,977.00	70,977.00
831	UNEMPLOYMENT INSURANCE	7,815.34	0.00	4,245.00	0.00	0.00
841	HEALTH INSURANCE	70,550.10	88,012.00	72,833.00	78,750.00	78,750.00
842	DENTAL INSURANCE	6,340.89	6,911.00	6,911.00	7,546.00	7,546.00

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
845	VISION COVERAGE-CSEA	575.16	1,250.00	1,250.00	2,126.00	2,126.00
	ACTIVITY TOTAL	735,366.89	793,772.00	803,510.00	784,755.00	**722,755.00**
A8170	STREET CLEANING					
412	OPERATING SUPPLIES	0.00	4,000.00	0.00	4,000.00	4,000.00
440	SERVICES	0.00	5,000.00	500.00	40,000.00	17,300.00
450	FEES	0.00	0.00	0.00	1,200.00	1,200.00
481	FUEL	0.00	1,200.00	700.00	1,500.00	1,500.00
482	VEHICLE MAINT/REPAIRS	1,508.53	4,000.00	2,000.00	0.00	0.00
	ACTIVITY TOTAL	1,508.53	14,200.00	3,200.00	46,700.00	**24,000.00**
A8560	URBAN FORESTRY (SHADE TREES)					
110	SALARY & WAGES	50,609.89	52,736.00	54,736.00	54,554.00	54,554.00
120	SICK INCENTIVE	0.00	500.00	0.00	0.00	0.00
140	HOLIDAY PAY	770.31	1,000.00	300.00	1,000.00	1,000.00
150	OVERTIME	1,730.79	0.00	5,056.00	4,000.00	4,000.00
250	OTHER EQUIPMENT	0.00	0.00	492.00	2,500.00	1,500.00
412	OPERATING SUPPLIES	5,561.70	11,080.00	11,080.00	6,000.00	5,000.00
440	SERVICES	121,787.50	32,000.00	29,307.00	40,000.00	35,000.00
460	TRAVEL, TRAINING,PROF DEV	27.30	500.00	0.00	1,500.00	1,000.00
481	FUEL	3,223.32	4,000.00	4,000.00	4,500.00	4,500.00
482	VEHICLE MAINT/REPAIRS	3,392.27	5,000.00	5,000.00	5,000.00	5,000.00

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
801	RETIREMENT-GENERAL	5,939.00	6,469.00	7,835.00	10,276.00	10,276.00
811	SOCIAL SECURITY & MEDICARE	3,882.68	4,100.00	4,400.00	4,556.00	4,556.00
821	WORKERS' COMP-PREMIUM	3,551.84	4,612.00	4,777.00	5,833.00	5,833.00
841	HEALTH INSURANCE	9,273.42	11,735.00	9,949.00	10,500.00	10,500.00
842	DENTAL INSURANCE	912.58	922.00	922.00	1,006.00	1,006.00
845	VISION COVERAGE-CSEA	150.00	150.00	150.00	283.00	283.00
	ACTIVITY TOTAL	210,812.60	134,804.00	138,004.00	151,508.00	**144,008.00**
A8810	CEMETERY MAINTENANCE					
140	HOLIDAY PAY	0.00	250.00	250.00	250.00	250.00
150	OVERTIME	0.00	0.00	0.00	2,000.00	2,000.00
250	OTHER EQUIPMENT	0.00	0.00	0.00	16,000.00	1,000.00
412	OPERATING SUPPLIES	810.38	1,000.00	1,000.00	1,000.00	1,000.00
420	GAS	2,169.31	3,000.00	3,000.00	2,500.00	2,500.00
425	ELECTRIC	527.18	750.00	750.00	750.00	750.00
440	SERVICES	120.49	750.00	800.00	750.00	750.00
481	FUEL	0.00	500.00	450.00	1,000.00	1,000.00
482	VEHICLE MAINT/REPAIRS	76.95	500.00	500.00	1,500.00	1,500.00
811	SOCIAL SECURITY & MEDICARE	0.00	20.00	20.00	172.00	172.00
	ACTIVITY TOTAL	3,704.31	6,770.00	6,770.00	25,922.00	**10,922.00**

CITY OF AUBURN

AL8160	SOLID WASTE ADMINISTRATION	2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
110	SALARY & WAGES	139,897.27	137,562.00	137,562.00	104,730.00	104,730.00
120	SICK INCENTIVE	100.00	100.00	200.00	200.00	200.00
130	TEMPORARY & PART TIME	0.00	4,000.00	2,446.00	0.00	0.00
140	HOLIDAY PAY	3,487.26	3,000.00	3,000.00	3,200.00	3,200.00
150	OVERTIME	9,950.80	5,000.00	7,954.00	5,000.00	2,500.00
210	FURNITURE & FIXTURES	0.00	0.00	0.00	1,000.00	1,000.00
220	OFFICE EQUIPMENT	0.00	500.00	500.00	1,000.00	1,000.00
411	OFFICE SUPPLIES	2,077.28	1,900.00	4,165.00	2,000.00	2,000.00
412	OPERATING SUPPLIES	5,047.66	6,500.00	7,282.00	6,500.00	3,500.00
430	TELEPHONE & OTHER UTILITIES	0.00	500.00	0.00	1,000.00	1,000.00
440	SERVICES	29,847.03	27,500.00	40,242.52	25,500.00	17,500.00
460	TRAVEL, TRAINING,PROF DEV	2.00	500.00	500.00	1,000.00	1,000.00
490	POSTAGE	4,254.60	4,700.00	4,200.00	5,000.00	5,000.00
801	RETIREMENT-GENERAL	17,156.00	20,407.00	20,407.00	19,520.00	19,520.00
811	SOCIAL SECURITY & MEDICARE	11,566.68	11,135.00	11,135.00	8,654.00	8,654.00
821	WORKERS' COMP-PREMIUM	363.40	472.00	489.00	597.00	597.00
841	HEALTH INSURANCE	21,323.16	28,125.00	21,086.00	21,000.00	21,000.00
842	DENTAL INSURANCE	2,170.67	2,293.00	2,293.00	2,012.00	2,012.00
845	VISION COVERAGE-CSEA	754.35	500.00	585.00	567.00	567.00
	ACTIVITY TOTAL	247,998.16	254,694.00	264,046.52	208,480.00	**194,980.00**

CITY OF AUBURN

AL8162	REFUSE DISPOSAL	2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
110	SALARY & WAGES	238,127.75	247,700.00	247,700.00	242,044.00	242,044.00
120	SICK INCENTIVE	200.00	200.00	350.00	350.00	350.00
130	TEMPORARY & PART TIME	31,783.32	25,000.00	36,007.00	30,000.00	20,000.00
140	HOLIDAY PAY	7,150.36	7,500.00	7,975.00	7,500.00	7,500.00
150	OVERTIME	12,616.97	13,500.00	14,500.00	14,000.00	14,000.00
230	VEHICLES	0.00	0.00	173,006.00	25,000.00	0.00
250	OTHER EQUIPMENT	0.00	13,200.00	540,194.00	13,500.00	0.00
412	OPERATING SUPPLIES	124,866.35	127,000.00	146,586.00	135,000.00	135,000.00
420	GAS	5,119.81	6,000.00	4,023.00	5,000.00	5,000.00
425	ELECTRIC	4,857.45	7,000.00	5,467.00	7,000.00	7,000.00
430	TELEPHONE	3,432.13	4,000.00	4,000.00	4,000.00	4,000.00
440	SERVICES	106,004.34	135,000.00	100,369.00	135,000.00	115,000.00
450	FEES	1,046.60	1,500.00	1,500.00	1,500.00	1,500.00
460	TRAVEL, TRAINING,PROF DEV	0.00	500.00	500.00	1,000.00	1,000.00
481	FUEL	55,083.13	60,000.00	86,774.00	60,000.00	60,000.00
482	VEHICLE MAINT/REPAIRS	125,728.69	105,000.00	123,661.00	50,000.00	50,000.00
801	RETIREMENT-GENERAL	31,887.00	37,936.00	36,498.00	50,709.00	50,709.00
811	SOCIAL SECURITY & MEDICARE	21,833.45	21,900.00	21,900.00	22,483.00	22,483.00
821	WORKERS' COMP-PREMIUM	28,952.37	37,597.00	38,937.00	47,548.00	47,548.00
831	UNEMPLOYMENT INSURANCE	0.00	0.00	1,089.00	0.00	0.00
841	HEALTH INSURANCE	42,646.31	56,250.00	42,271.00	52,500.00	52,500.00

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
842	DENTAL INSURANCE	4,196.56	4,607.00	4,607.00	5,030.00	5,030.00
845	VISION COVERAGE-CSEA	650.16	750.00	750.00	1,417.00	1,417.00
	ACTIVITY TOTAL	846,182.75	912,140.00	1,638,664.00	910,581.00	**842,081.00**
AL8164	RECYCLING					
110	SALARY & WAGES	70,613.55	68,809.00	68,809.00	103,112.00	103,112.00
120	SICK INCENTIVE	200.00	400.00	0.00	400.00	400.00
140	HOLIDAY PAY	2,152.88	3,400.00	1,200.00	3,500.00	3,500.00
150	OVERTIME	3,848.87	3,000.00	3,021.00	3,500.00	3,500.00
250	OTHER EQUIPMENT	0.00	0.00	0.00	1,500.00	1,500.00
412	OPERATING SUPPLIES	85.00	0.00	35,382.00	1,500.00	1,500.00
440	SERVICES	7,277.33	38,500.00	17,602.00	38,500.00	38,500.00
801	RETIREMENT-GENERAL	13,576.00	15,900.00	15,297.00	19,068.00	19,068.00
811	SOCIAL SECURITY & MEDICARE	5,608.81	5,800.00	5,800.00	8,454.00	8,454.00
821	WORKERS' COMP-PREMIUM	11,831.80	15,365.00	15,913.00	19,431.00	19,431.00
841	HEALTH INSURANCE	21,323.17	28,125.00	21,125.00	26,250.00	26,250.00
842	DENTAL INSURANCE	1,773.60	2,303.00	1,453.00	2,515.00	2,515.00
845	VISION COVERAGE-CSEA	69.00	375.00	375.00	709.00	709.00
	ACTIVITY TOTAL	138,360.01	181,977.00	185,977.00	228,439.00	**228,439.00**

CITY OF AUBURN

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
AL8167	LANDFILL CLOSURE (ACCRUAL)					
551	LANDFILL CLOSURE(ACCRUAL)	339,902.43	155,890.00	150,634.00	275,000.00	275,000.00
	ACTIVITY TOTAL	339,902.43	155,890.00	150,634.00	275,000.00	**275,000.00**
AL8168	LANDFILL POST-CLOSURE(ACCRUAL)					
552	LANDFILL POST-CLOSURE(ACCR	326,572.92	127,547.00	127,547.00	185,000.00	185,000.00
	ACTIVITY TOTAL	326,572.92	127,547.00	127,547.00	185,000.00	**185,000.00**
F8340	TRANSMISSION & DISTRIBUTION					
110	SALARY & WAGES	335,928.74	310,719.00	310,719.00	344,376.00	344,376.00
120	SICK INCENTIVE	200.00	350.00	300.00	0.00	0.00
130	TEMPORARY & PART TIME	45,978.22	15,725.00	15,725.00	0.00	0.00
140	HOLIDAY PAY	2,679.15	1,000.00	627.00	500.00	500.00
150	OVERTIME	19,683.48	15,000.00	19,000.00	25,000.00	25,000.00
220	OFFICE EQUIPMENT	421.00	400.00	0.00	0.00	0.00
250	OTHER EQUIPMENT	77,329.06	70,000.00	71,355.67	156,000.00	33,000.00
251	RESIDENTIAL METERS (F9520.911)	40,083.42	0.00	66,848.17	0.00	0.00
411	OFFICE SUPPLIES	0.00	0.00	85.00	200.00	200.00
412	OPERATING SUPPLIES	98,113.49	50,000.00	61,313.58	80,000.00	75,000.00
430	TELEPHONE & OTHER UTILITIES	2,505.00	2,100.00	2,100.00	2,500.00	2,500.00
440	SERVICES	21,106.84	18,600.00	20,100.00	20,000.00	20,000.00
450	FEES	0.00	0.00	624.00	1,300.00	1,300.00

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
460	TRAVEL, TRAINING,PROF DEV	710.00	1,000.00	2,022.00	2,500.00	2,500.00
481	FUEL	8,172.64	16,000.00	16,000.00	16,000.00	16,000.00
482	VEHICLE MAINT/REPAIRS	39,563.77	25,000.00	34,550.00	25,000.00	25,000.00
801	RETIREMENT-GENERAL	36,162.00	53,633.00	54,836.00	63,820.00	63,820.00
811	SOCIAL SECURITY & MEDICARE	28,809.28	26,000.00	26,000.00	28,296.00	28,296.00
821	WORKERS' COMP-PREMIUM	21,940.77	28,492.00	29,507.00	36,033.00	36,033.00
841	HEALTH INSURANCE	64,507.29	74,000.00	61,430.00	68,250.00	68,250.00
842	DENTAL INSURANCE	5,936.16	5,978.00	5,978.00	6,036.00	6,036.00
845	VISION COVERAGE-CSEA	401.24	1,200.00	1,200.00	1,701.00	1,701.00
	ACTIVITY TOTAL	850,231.55	715,197.00	800,320.42	877,512.00	**749,512.00**
G8120	SANITARY SEWERS					
110	SALARY & WAGES	317,490.71	334,620.00	334,620.00	367,328.00	367,328.00
120	SICK INCENTIVE	616.67	700.00	400.00	400.00	400.00
130	TEMPORARY & PART TIME	2,041.21	0.00	3,500.00	0.00	0.00
140	HOLIDAY PAY	1,200.86	1,000.00	1,068.00	0.00	0.00
150	OVERTIME	11,857.86	1,200.00	11,042.00	10,000.00	10,000.00
220	OFFICE EQUIPMENT	421.00	400.00	0.00	0.00	0.00
250	OTHER EQUIPMENT	69,107.21	65,000.00	53,512.00	144,000.00	39,000.00
411	OFFICE SUPPLIES	0.00	0.00	213.00	0.00	0.00
412	OPERATING SUPPLIES	69,876.03	73,800.00	101,063.00	85,000.00	85,000.00
440	SERVICES	15,636.02	9,850.00	7,932.00	10,000.00	10,000.00

CITY OF AUBURN

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
460	TRAVEL, TRAINING,PROF DEV	20.00	200.00	0.00	500.00	500.00
481	FUEL	14,272.38	18,000.00	21,000.00	18,000.00	18,000.00
482	VEHICLE MAINT/REPAIRS	22,048.12	33,500.00	13,500.00	48,500.00	48,500.00
801	RETIREMENT-GENERAL	50,625.00	58,865.00	63,410.00	65,174.00	65,174.00
811	SOCIAL SECURITY & MEDICARE	26,346.54	25,950.00	29,850.00	28,896.00	28,896.00
821	WORKERS' COMP-PREMIUM	12,861.92	16,702.00	17,297.00	21,123.00	21,123.00
841	HEALTH INSURANCE	64,405.78	89,909.00	70,409.00	78,750.00	78,750.00
842	DENTAL INSURANCE	5,578.60	6,900.00	7,250.00	7,546.00	7,546.00
845	VISION COVERAGE-CSEA	321.49	1,194.00	724.00	2,126.00	2,126.00
	ACTIVITY TOTAL	684,727.40	737,790.00	736,790.00	887,343.00	**782,343.00**
	DEPARTMENT TOTAL	8,789,974.05	8,663,466.00	9,223,471.69	9,716,562.00	**9,015,714.00**

MUNICIPAL UTILITIES

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:

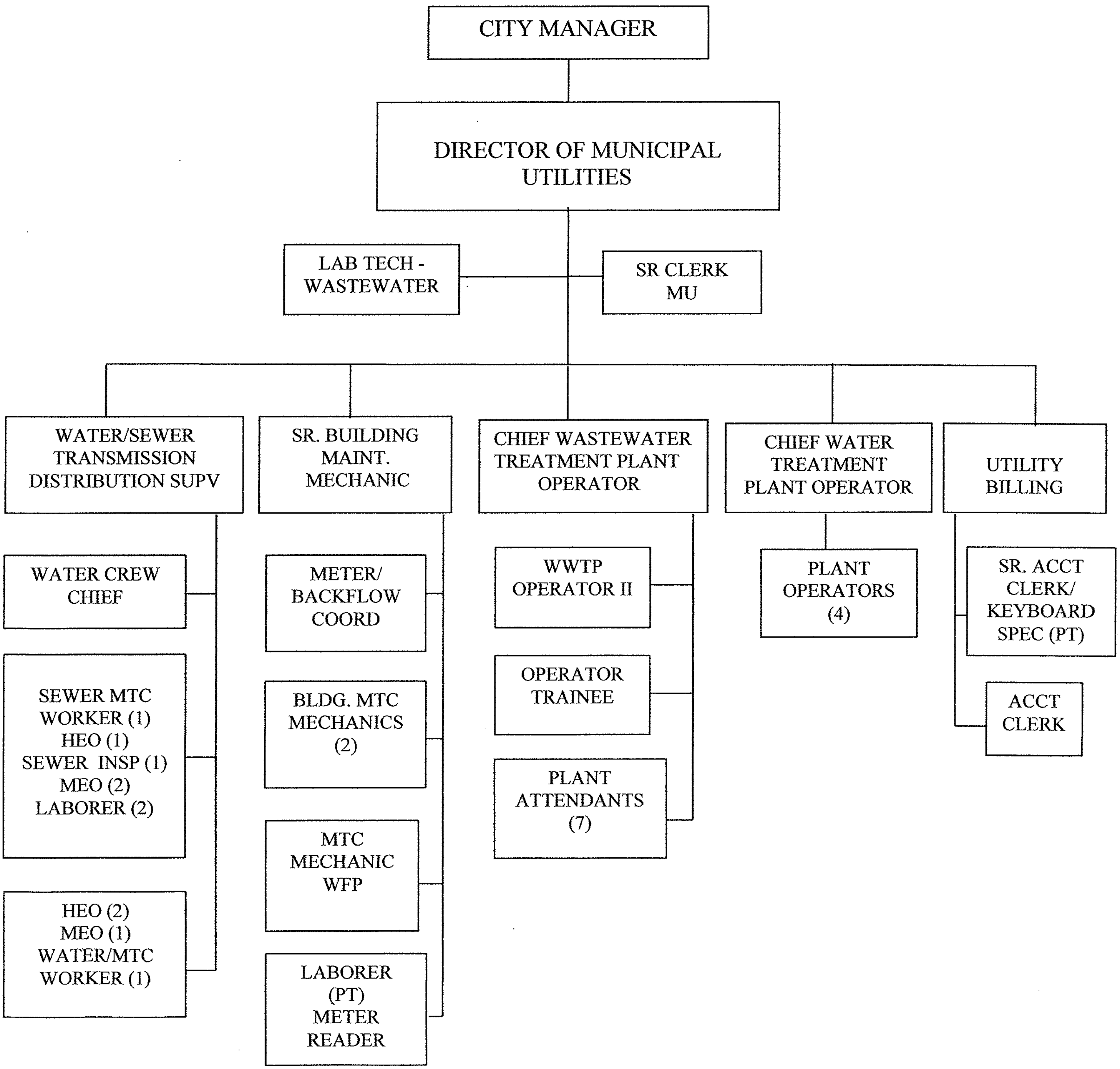
- **Water Treatment** - The Water Treatment division is responsible for ensuring that the City's potable water supply is clean and free of hazardous substances. In 1997, Auburn was awarded the title "New York's Best Tasting Drinking Water." In 2001, the City was awarded a $2.4 million dollar Federal 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.

- **Utility Billing Office** – The Water and Sewer Billing Office is responsible for utility billing and maintenance of about 9,000 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 MANAGER
DIRECTOR OF MUNICIPAL UTILITIES
LAB TECH - WASTEWATER
SR CLERK MU
WATER/SEWER TRANSMISSION DISTRIBUTION SUPV
SR. BUILDING MAINT. MECHANIC
CHIEF WASTEWATER TREATMENT PLANT OPERATOR
CHIEF WATER TREATMENT PLANT OPERATOR
UTILITY BILLING
WATER CREW CHIEF
SEWER MTC WORKER (1) HEO (1) SEWER INSP (1) MEO (2) LABORER (2)
HEO (2) MEO (1) WATER/MTC WORKER (1)
METER/ BACKFLOW COORD
BLDG. MTC MECHANICS (2)
MTC MECHANIC WFP
LABORER (PT) METER READER
WWTP OPERATOR II
OPERATOR TRAINEE
PLANT ATTENDANTS (7)
PLANT OPERATORS (4)
SR. ACCT CLERK/ KEYBOARD SPEC (PT)
ACCT CLERK

	GRADE	STEP	2011-12	2012-13	ANNUAL SALARY
WATER TREATMENT					
Dir Municipal Utilities	M28	B/C	0.50	0.50	$40,199
Chief WTP Operator	CM17	E	1.00	1.00	65,025
Maintenance Mechanic	18	H	1.00	1.00	60,724
Water Treatment Operator	14		4.00	4.00	53,231 avg. (212,923)
Senior Clerk	12	H	0.50	0.50	24,764
Sub-total Water Treatment			**7.00**	**7.00**	
WASTEWATER TREATMENT					
Dir Municipal Utilities	M28	B/C	0.50	0.50	40,199
Chief WWTP Operator	CM17	H	1.00	1.00	64,177
Sr. Bldg. Maint. Mechanic	19	H	1.00	1.00	63,007
Bldg. Maint. Mechanic	12		2.00	2.00	49,777avg. (99,554)
Sewage Treatment Plant Op	14	H	1.00	1.00	52,517
Sewage Treatment Plant Trainee	12	H	2.00	1.00	32,863
Laboratory Technician	13	H	1.00	1.00	49,393
Sewage Plant Attendant	11		7.00	7.00	47,088 avg. (329,619)
Sr. Clerk	12	H	0.50	0.50	24,764
Sub-total Wastewater Treatment			**16.00**	**15.00**	
UTILITY BILLING					
Sr. Acct Clerk/Keybd Spec, PT			.5	.5	15,000
Account Clerk	9	B	1.0	1.0	40,263
Sub-total Utility Billing			**1.5**	**1.5**	
TOTAL DEPARTMENT OF MUNICIPAL UTILITIES			**23.50**	**23.50**	

CITY OF AUBURN

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
AL8166	METHANE GAS UTILITIES					
110	SALARY & LONGEVITY	0.00	41,805.00	41,805.00	10,604.00	53,017.00
120	SICK INCENTIVE	0.00	0.00	0.00	40.00	200.00
150	OVERTIME	0.00	2,500.00	2,500.00	0.00	0.00
250	OTHER EQUIPMENT	0.00	7,500.00	0.00	0.00	0.00
412	OPERATING SUPPLIES	0.00	7,500.00	7,000.00	0.00	0.00
425	ELECTRIC	20,204.57	40,000.00	22,985.00	25,000.00	25,000.00
440	SERVICES	29,264.13	30,000.00	40,698.60	0.00	0.00
801	RETIREMENT-GENERAL	5,114.00	5,965.00	5,754.00	1,837.00	9,185.00
811	SOCIAL SECURITY & MEDICARE	0.00	0.00	3,500.00	814.00	4,056.00
821	WORKERS' COMP-PREMIUM	4,541.92	5,898.00	6,109.00	0.00	2,867.00
841	HEALTH INSURANCE	10,376.63	11,735.00	9,735.00	0.00	10,500.00
842	DENTAL INSURANCE	115.17	922.00	922.00	0.00	1,006.00
845	VISION COVERAGE-CSEA	0.00	150.00	150.00	0.00	283.00
	ACTIVITY TOTAL	69,616.42	153,975.00	141,158.60	38,295.00	**106,114.00**
E8240	HYDRO-ELECTRIC SERVICES					
412	OPERATING SUPPLIES	2,099.20	3,000.00	3,000.00	3,000.00	3,000.00
425	ELECTRIC	5,106.49	10,000.00	10,000.00	10,000.00	10,000.00
440	SERVICES	8,829.04	34,300.00	34,300.00	35,000.00	35,000.00
	ACTIVITY TOTAL	16,034.73	47,300.00	47,300.00	48,000.00	**48,000.00**

CITY OF AUBURN

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
E8241	ELECTRIC GENERATION FACILITY					
412	OPERATING SUPPLIES	57,667.15	65,000.00	66,554.00	35,000.00	35,000.00
420	GAS	9,008.36	20,000.00	20,000.00	20,000.00	20,000.00
421	METHANE GAS	204,507.84	240,000.00	240,000.00	240,000.00	0.00
425	ELECTRIC	1,168,567.59	1,110,000.00	1,110,000.00	1,200,000.00	1,200,000.00
440	SERVICES	50,399.60	75,000.00	77,345.73	40,000.00	40,000.00
	ACTIVITY TOTAL	1,490,150.54	1,510,000.00	1,513,899.73	1,535,000.00	**1,295,000.00**
F8320	SOURCE OF SUPPLY(PUMPING STAT)					
250	OTHER EQUIPMENT	15,500.00	23,450.00	23,450.00	20,000.00	20,000.00
412	OPERATING SUPPLIES	0.00	10,000.00	10,000.00	10,000.00	10,000.00
420	GAS	891.05	1,001.00	1,001.00	750.00	750.00
425	ELECTRIC	164,524.86	250,000.00	245,174.00	200,000.00	200,000.00
430	TELEPHONE & OTHER UTILITIES	854.12	800.00	800.00	850.00	850.00
440	SERVICES	110,504.20	28,000.00	32,826.00	45,000.00	45,000.00
481	FUEL	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	ACTIVITY TOTAL	294,274.23	316,251.00	316,251.00	279,600.00	**279,600.00**
F8330	WATER FILTRATION					
110	SALARY & WAGES	377,058.88	390,384.00	390,384.00	403,635.00	403,635.00
120	SICK INCENTIVE	750.00	900.00	700.00	900.00	900.00
130	TEMPORARY & PART TIME	35,452.54	46,910.00	36,110.00	47,000.00	47,000.00

CITY OF AUBURN

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
140	HOLIDAY PAY	16,069.96	14,000.00	14,827.00	14,000.00	14,000.00
150	OVERTIME	36,988.21	30,000.00	45,178.00	37,000.00	37,000.00
210	FURNITURE & FIXTURES	0.00	500.00	0.00	1,000.00	0.00
220	OFFICE EQUIPMENT	336.50	1,000.00	861.00	1,000.00	0.00
250	OTHER EQUIPMENT	3,915.99	20,500.00	20,500.00	49,000.00	47,500.00
411	OFFICE SUPPLIES	735.00	600.00	776.00	600.00	600.00
412	OPERATING SUPPLIES	157,901.01	198,000.00	197,674.00	199,000.00	199,000.00
420	GAS	17,878.94	23,000.00	18,000.00	17,500.00	17,500.00
425	ELECTRIC	60,015.14	85,000.00	85,000.00	85,000.00	85,000.00
430	TELEPHONE & OTHER UTILITIES	967.50	1,350.00	1,580.00	2,000.00	2,000.00
440	SERVICES	43,733.93	80,000.00	79,834.00	95,000.00	95,000.00
450	FEES	63,982.51	57,000.00	57,000.00	64,000.00	64,000.00
460	TRAVEL, TRAINING,PROF DEV	3,033.92	4,000.00	4,000.00	4,000.00	4,000.00
481	FUEL	2,660.52	6,000.00	6,000.00	6,000.00	6,000.00
482	VEHICLE MAINT/REPAIRS	5,691.81	6,000.00	6,000.00	3,000.00	3,000.00
801	RETIREMENT-GENERAL	48,192.00	72,210.00	73,831.00	86,709.00	86,709.00
811	SOCIAL SECURITY & MEDICARE	35,339.37	36,700.00	36,700.00	38,444.00	38,444.00
821	WORKERS' COMP-PREMIUM	1,225.32	1,593.00	1,650.00	2,012.00	2,012.00
831	UNEMPLOYMENT INSURANCE	577.70	0.00	2,023.00	0.00	0.00
841	HEALTH INSURANCE	80,049.19	90,400.00	87,094.00	73,500.00	73,500.00
842	DENTAL INSURANCE	6,401.23	6,618.00	7,338.00	7,043.00	7,043.00

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
845	VISION COVERAGE-CSEA	688.86	1,300.00	1,300.00	1,984.00	1,984.00
	ACTIVITY TOTAL	999,646.03	1,173,965.00	1,174,360.00	1,239,327.00	**1,235,827.00**
G8130	SEWAGE TREATMENT					
110	SALARY & WAGES	772,971.94	795,861.00	795,861.00	813,127.00	721,312.00
120	SICK INCENTIVE	541.67	850.00	300.00	600.00	440.00
130	TEMPORARY & PART TIME	0.00	994.00	0.00	0.00	0.00
140	HOLIDAY PAY	13,864.29	7,000.00	13,254.00	15,000.00	15,000.00
150	OVERTIME	28,613.15	35,000.00	29,740.00	35,000.00	35,000.00
210	FURNITURE & FIXTURES	0.00	0.00	0.00	1,000.00	0.00
220	OFFICE EQUIPMENT	336.50	1,500.00	1,500.00	1,500.00	0.00
230	VEHICLES	0.00	0.00	300,000.00	0.00	0.00
250	OTHER EQUIPMENT	133,033.16	184,785.00	215,443.60	200,000.00	150,000.00
411	OFFICE SUPPLIES	108.99	500.00	825.00	300.00	300.00
412	OPERATING SUPPLIES	203,673.16	250,000.00	261,165.00	250,000.00	250,000.00
420	NATURAL GAS	123,324.03	130,000.00	130,000.00	125,000.00	125,000.00
425	ELECTRIC	346,130.13	390,000.00	390,000.00	350,000.00	350,000.00
430	TELEPHONE & OTHER UTILITIES	72,587.18	130,000.00	130,000.00	120,000.00	120,000.00
440	SERVICES	495,077.14	650,000.00	677,602.32	550,000.00	504,500.00
450	FEES	16,519.64	23,100.00	23,520.00	23,100.00	23,100.00
460	TRAVEL, TRAINING,PROF DEV	6,825.26	6,000.00	6,000.00	6,000.00	6,000.00
481	FUEL	3,184.11	3,500.00	7,007.00	4,000.00	4,000.00

CITY OF AUBURN

		2010-2011 Actual Expenditure	2011-2012 Adopted Budget	2011-2012 Final Budget	2012-2013 Recommended City Manager	2012-2013 Adopted City Council
482	VEHICLE MAINT/REPAIRS	3,709.59	6,000.00	7,000.00	6,000.00	6,000.00
801	RETIREMENT-GENERAL	114,751.00	134,000.00	144,345.00	149,030.00	133,682.00
811	SOCIAL SECURITY & MEDICARE	60,541.45	64,151.00	64,151.00	66,075.00	55,180.00
821	WORKERS' COMP-PREMIUM	27,934.28	36,275.00	37,568.00	45,876.00	43,009.00
841	HEALTH INSURANCE	138,802.92	206,500.00	192,702.00	168,000.00	147,000.00
842	DENTAL INSURANCE	14,972.01	14,710.00	16,870.00	15,896.00	14,890.00
845	VISION COVERAGE-CSEA	2,208.41	2,800.00	2,800.00	4,478.00	4,195.00
	ACTIVITY TOTAL	2,579,710.01	3,073,526.00	3,447,653.92	2,949,982.00	**2,708,608.00**
	DEPARTMENT TOTAL	5,449,431.96	6,275,017.00	6,640,623.25	6,090,204.00	**5,673,149.00**