

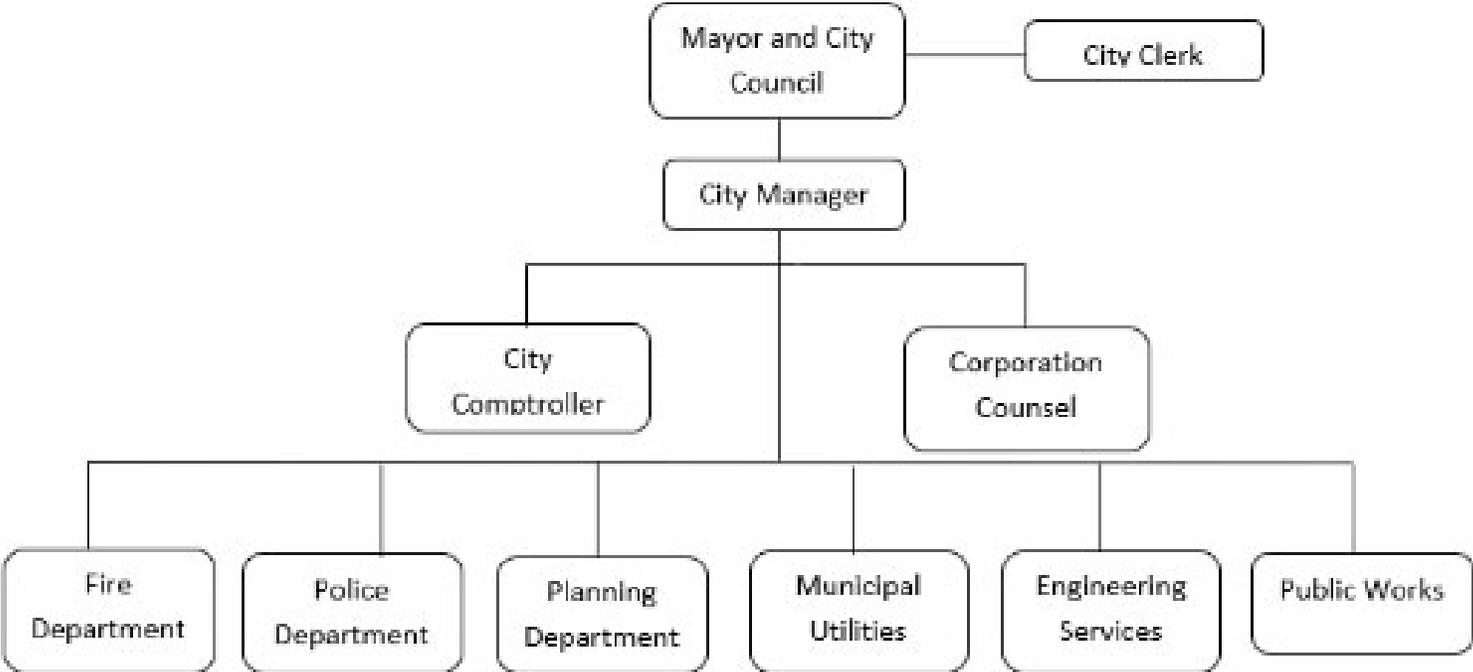
City of Auburn, New York 2023-24 Adopted Budget

Mayor Michael Quill
Councilor Ginny Kent
Councilor James Giannettino
Councilor Terrence Cuddy
Councilor Timothy Locastro

City Manager
Jeffrey Dygert

City Comptroller
Rachel Jacobs

**City of Auburn, New York
2023-2024 Budget Year
City Wide Structure**



City of Auburn, New York
2023-24 Adopted Budget
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**City of Auburn, New York
2023-24 Adopted Budget
Budget Message and General Information**

July 1, 2023

General Fund:

The total General fund budget is projected at approximately \$45,117,898 which is a 3.8% increase from the prior year's revised budget. There is a tax levy increase of 2.29% included in the adopted budget. The adopted budget is in line with the financial plan and in compliance with the state tax cap. A summary of notable changes follows:

Expenditure Changes

- Primary reason for the increase in budget is contractual salary increases and cost of benefits.

Revenue Changes

- Increase in Fees primarily due to Ambulance Services
- Sales tax has been increased by \$1.5 Million

Combined Solid Waste Fund (Landfill, Refuse Collection, and Transfer Station)

The fund is balanced on a cash flow basis, and this budget remains relatively flat.

Power Utility Fund

This fund budget remains relatively flat. The fund is balanced by using \$540K transfer from Capital or General Fund. The North Division Street Hydro and Mill Street Hydro facilities are both online and generating electricity.

Water Fund

The fund has a 5.22% increase. The fund is balanced by using \$64,900 of fund balance.

Sewer Fund

The fund has a 14.5% increase, largely due to the increased cost of sewage treatment and \$537,135 of fund balance was utilized to budget the fund.

Respectfully submitted,



City Manager



City Comptroller

CITY BUDGET

FOR FISCAL YEAR ENDING JUNE 30, 2024

**CITY OF AUBURN
CAYUGA COUNTY
STATE OF NEW YORK**

BUDGET CERTIFICATION

I certify that this is a true copy of the budget of the City of Auburn for the fiscal year ending June 30, 2024, as it was adopted by the City Council on June 1, 2023.

I also certify that the taxable assessed valuation on which taxes are levied for the 2023-24 fiscal year is \$1,252,129,390 and that the assessment roll is dated June 1, 2023.



Rachel Jacobs
City Comptroller

City of Auburn, New York
 2023-24 Adopted Budget
 Budget Message and General Information

Calculation of Real Property Tax			
Total Tax		General Tax	CIP Tax
\$13,058,456		\$8,525,073	\$4,533,383
\$694,174		\$694,174	\$0
\$13,752,630		\$9,219,247	\$4,533,383
\$1,252,129,390		\$1,252,390	\$1,252,129,390
\$10.43		\$6.81	\$3.62

Fiscal Year	Total Taxable Assessed Value	Property Tax Levy	Tax Rate Per \$1,000
2008-09	\$830,017,054	\$10,632,518	\$12.81
2009-10	\$837,718,763	\$10,731,177	\$12.81
2010-11	\$969,433,741	\$10,877,047	\$11.22
2011-12	\$976,138,123	\$11,462,426	\$11.74
2012-13	\$944,237,215	\$11,634,362	\$12.32
2013-14	\$938,419,652	\$11,808,877	\$12.58
2014-15	\$982,530,564	\$12,183,593	\$12.40
2015-16	\$987,868,144	\$12,407,529	\$12.56
2016-17	\$986,870,320	\$11,874,898	\$12.03
2017-18	\$992,664,989	\$11,874,898	\$11.96
2018-19	\$1,051,361,588	\$12,406,858	\$11.80
2019-20	\$1,046,289,555	\$12,649,825	\$12.09
2020-21	\$1,047,711,173	\$12,892,440	\$12.31
2021-22	\$1,047,203,722	\$13,146,347	\$12.55
2022-23	\$1,249,035,846	\$13,445,102	\$10.76

The City

General Information

The City of Auburn is located in Cayuga County in the beautiful “Finger Lakes Region” of Central New York and is situated on the northern end of Owasco Lake, which is one of the six Finger Lakes. The City is about 25 miles southwest of the City of Syracuse, about 55 miles east of the City of Rochester and about 40 miles north of the City of Ithaca. The Syracuse Hancock International Airport serves the residents with air transportation via American, US Air, and United Airlines, as well as Jet Blue and various other commuter lines. Major highways through, or in close proximity to, the City include U.S. 20, and State highways 5, 34, 38, 38A and 326. An exit of the New York State Thruway is located 8 miles north of the City. Exits to Interstate Highway 81, which extends from Canada through Pennsylvania, are located within 20 miles of the City.

Auburn was incorporated as a village on April 18, 1815 and as a City on March 21, 1848. The City operates under the Council/Manager form of government which was established in 1920 and was one of the first cities in the country to adopt the so called simplified form of government defined as Plan C under the optional City Government Laws of the State of New York passed in 1914. The legislative body is the City Council, composed of a Mayor and four Councilors, all of whom are elected at large. The City Manager is the Chief Executive Officer and the administrative head of the City. The City Manager, the City Clerk, the Deputy Clerk and most Boards and Commissions are appointed by Mayor and Council and serve at their pleasure. All other city officers are appointed by the City Manager and serve at the pleasure of the City Manager.

It is the responsibility of the City Comptroller, the Chief Financial Officer of the City, to receive, disburse and account for all financial transactions of the City, manage cash flow, investments and capital financing, to determine real property assessments and to levy taxes. The City Comptroller is assisted in these pursuits by the City Treasurer, City Assessor and staff of the finance department.

The City provides a full range of services. These services include police and fire protection; sanitation collection and disposal; construction and maintenance of streets and infrastructure; recreational activities and cultural events; a system of parks; planning and zoning; water and sewer utilities and off-street parking facilities.

**City of Auburn, New York
2023-24 Adopted Budget
Budget Message and General Information**

AUBURN: A Community Snapshot

Date of Incorporation: March 21, 1848
Form of Government: Council/Manager
Area: 8.5 square miles

Population Trends

	City of Auburn	Cayuga County	State of New York
1970	34,999	77,439	18,236,882
1980	32,548	79,894	17,558,072
1990	31,258	82,313	17,990,445
2000	28,574	81,963	18,976,457
2010	27,687	80,026	19,378,102
2020	26,383	76,248	20,201,249

	<u>2000</u>	<u>2010</u>	<u>2020</u>
Median Age:	36.9	39.1	40.4

Population by Age Group

% School Age	19.0	17.2	20.4
% Working Age	56.8	60.3	65.4
% 65 and Over	17.3	16.3	18.9
Persons per household	2.3		2.1
Persons by Age:			
Under 5	1,806	1,713	1,576
5-19	5,445	4,761	3,829
20-24	1,912	1,853	1,354
25-44	8,656	7,657	8,010
45-64	5,659	7,188	6,605
65+	5,096	4,515	5,009

Population by Ethnicity

White	88.57%	86.3%	80.98%
Black	7.59%	8.5%	8.08%
Hispanic	2.82%	3.6%	4.64%
Other	1.02%	1.6%	.997%

Population by Income Level

	<u>2000</u>	<u>2010</u>	<u>2020</u>
Per Capital Income	\$17,083	\$21,424	\$25,009
Median Family Income	\$41,169	\$54,834	\$58,057
Median Household Income	\$30,281	\$37,973	\$43,555

**City of Auburn, New York
2023-24 Adopted Budget
Budget Message and General Information**

Household Income Distribution

Under \$25,000	41.9%	34.4%	28.8%
\$25,000 - \$34,999	13.9%	11.2%	11.0%
\$35,000 - \$49,999	16.9%	12.8%	16.1%
\$50,000 +	27.3%	41.7%	44.0%

Population by Education Level (Persons 25 years and older)

Less than high school graduate	23.4%	18.5%	15.07%
High School Diploma	34.1%	33.0%	29.20%
Some College	18.1%	18.9%	21.38%
Associate Degree	10.4%	12.3%	14.84%
Bachelor Degree	8.4%	11.4%	12.93%
Graduate or professional degree	5.6%	5.9%	6.57%

Housing

Number of dwelling units	12,637	12,639	12,996
% Owner-occupied dwelling units	51.9%	48.5%	47%
Median value owner-occupied units	\$66,000	\$93,700	\$107,500
Median gross rent	\$475	\$627	\$754

Climate

Average Low Temperature January	18° F
Average High Temperature July	81° F
Average Rainfall	41 inches
Average Snowfall	89 inches
Average Relative Humidity	79%

Historical Sites

William Seward's House
 Harriet Tubman Home for the Aged
 Cayuga County Museum
 Willard Memorial Chapel and Welch Memorial Building
 Willard Mansion (Case Museum)
 Case Memorial Library
 Auburn Schine Theater
 Judge Charles C. Dwight Residence
 Grover Street Local Historic District
 South Street National Historic District

Recreational and Cultural

Parks and Playgrounds 22
 Library 1

**City of Auburn, New York
2023-24 Adopted Budget
Budget Message and General Information**

Public Safety

Fire Stations	2
Number of Firefighters (FF)	76
Number of EMT Certified FF	76
Number of Lead Paramedics	4
Number of Paramedics	8FT/3PT
Number of EMT's	14FT/4PT
Police Stations	1
Number of Police Officers	63
Regional Hospitals	1

Infrastructure

Miles of Water Mains	110
Number of Consumers	26,866 approx.
Number of Cayuga Co. Consumers	43,000
Average Daily Consumption	4.4 (millions of gallons/day)
Number of Streets	466
Acres of Landfill	14.4

Major Employers

Company	Number of Employees	Type
Auburn Community Hospital	1150	Health Care
Department of Corrections	802	State Prison
County of Cayuga	780	County Government
Auburn School District	688	Education
Unity House of Cayuga County	400	Social Services
City of Auburn	362	City Government
Wegmans	400	Grocery Chain
Cayuga Community College	320	Education
WAL-MART	294	Retail Store
Xylem, Inc.	360	Manufacturing
Nucor Steel Auburn, Inc.	268	Steel Structural Shapes/Bars
Community Computer/Medent	237	Computer Software and Support
Currier Plastics	221	Manufacturing
Tessy Medical	206	Manufacturing

The Budgeting Process

Budget Development

The City of Auburn adopts its budget annually. The City budget is on a basis consistent with generally accepted accounting principles. The City's budgetary and accounting systems are organized on a "fund" basis, which is the basic fiscal and accounting entity in governmental accounting. The operations of each fund are separately budgeted. The City's budget figures are provided in line item format. The line item budget format separately lists each expenditure and revenue category for each department, along with the dollar amounts budgeted for each specified category. The budget resolution adopted by City Council is for the total of each fund budget.

Departments develop their budgets for review by the City Manager based on the following parameters

- Develop budget to maintain existing levels of service, or with changes as directed by the City Manager
- Personnel costs should be increased by contract increases, step increases and changes in longevity pay.

The City Manager reviewed the information submitted, assessed the revenue parameters, decided on the relative priorities of expenditures, and balanced the budget.

The major steps in preparation of the budget were:

- Council input on priorities
- Estimate revenue and fund balance
- Identify desired reserve balances
- Determine staffing priorities
- Determine "other costs"
- Balance the budget
- Present to Council
- Council reviews, amends and adopts

The budget calendar following this section depicts the process in more detail.

State Tax Limit

NYS imposes a tax levy limitation computed on the prior year's levy. The maximum taxing power for the 2023-24 budget is \$21,993,793. The 2023-24 amount to be raised in taxes is \$13,883,474, including City, BID, and CIP. While this appears to give the City the ability to raise additional taxes, it does not take into consideration other factors that offset the taxpayers' ability to pay higher taxes. The City's median household income and the City's per capita income are both below the State level. Another factor taken into consideration, exclusive of the tax rate, is the substantial user fees for water and sewer that have been necessary to cover the debt service on a DEC-mandated sewer project that cost the City about \$84M to build and the costs that will be associated with the microcystin project at the water filtration plant.

State Debt Limit

Pursuant to Article VIII of the State Constitution and Title 9 of Article 2 of the Local Finance Law, the debt limit of the City is calculated by taking 7% of the latest five-year average of the full valuation of all taxable real property. The debt limit for the 2023-24 budget is \$74,586,550. While the total approximate amount of the City's outstanding debt is \$80,844,462, only \$46,709,626 is subject to the debt limitation imposed by the State. Both water and sewer debts are excluded from this limitation pursuant to Sections 136.00 (2) and 124.10, respectively, of the Local Finance Law. The total debt principal together with debt interest is payable through fiscal 2045.

Budget Amendments

Once the Council adopts the preliminary budget, it can only be increased by Council Resolution.

Transfers between budget line items are submitted throughout the year to align the budget with actual experience and requirements. This provides a more refined picture of spending requirements.

Budget Carry forward

If an encumbrance is outstanding at the end of a fiscal year, the amount is included as an adjustment to the following fiscal year budget.

Budgetary Basis

The City's Governmental Funds consist of the general, capital, water and sewer funds and the special revenue funds (community development, equitable sharing and refuse collection). Governmental fund type budgets are developed using the modified accrual basis of accounting.

Under the modified accrual basis, revenues are estimated for the fiscal year if they are accrued (amounts can be determined and will be collected within the current period). Principal and interest on general long-term debt is budgeted as an expenditure when due, whereas other expenditures are budgeted as liabilities expected to be incurred during the current period.

Proprietary (Enterprise or Business Type) Fund Budgets – Solid Waste and Power Utility Funds – are adopted using the full accrual basis of accounting, whereby revenue projections are developed recognizing revenues earned in the period. Expenditure estimates are developed for all expenses incurred during the fiscal year. The major differences are:

- Certain revenues, expenditures, and transfers are not included in the budget, but are accrued and reported on the GAAP basis. An example of this is the increase or decrease in compensated absences.
- Indirect administrative cost allocations to the enterprise funds are accounted for as transfers in or out on the budgetary basis, but are recorded as revenues and expenses on the GAAP basis.
- Capital outlay in the enterprise funds are presented as expenses in the budget, but recorded as assets on the GAAP basis.

City of Auburn, New York
2023-24 Adopted Budget
Budget Message and General Information

- Debt service principal payments in the enterprise fund are presented as expenses in the budget, but reported as reduction of long-term debt liability on the GAAP basis.

Budget Calendar

January	Departments prepare goals, objectives, and budget requests
February	Departments make budget requests Finance prepares revenue forecast
March	Finance updates revenue forecast City Manager discusses proposed base budget and adjustments to base with Departments City Manager prioritizes requests for additions to budget City Manager prioritizes personnel requests, approves reclassifications
April	City Manager balances budget requests City Manager presents proposed budget to Council
May	City Manager decides final revisions based on Council input and revenue forecast Public Hearing on Budget
June	Council adopts Final Budget

Contingency

The City appropriates dollars in the major operating funds for unknown events. The Enterprise Fund budgets may also include a contingency amount to provide a reserve for unforeseen expenditures. The Council must approve all budget transfers from contingency. The contingency account is used for emergency or unforeseen items and can only be used with council approval.

Revenue

User fees in enterprise fund operations are calculated to recover the entire cost of operations, including indirect costs, debt service and overhead costs.

The City is conservative in revenue estimates. Revenues resulting from possible changes in laws or ordinances are not included in revenue estimates unless they are guaranteed.

Debt Management

The City annually reviews the status of outstanding and future potential debt in relation to capacity to repay to facilitate financial planning.

Investments

The City keeps all idle funds fully invested as authorized by the State Statute and the City's investment policy.

Accounting, Auditing and Financial Reporting Policies

An independent audit is performed annually. The City produces their financials in accordance with generally accepted accounting principles (GAAP) as outlined by the Governmental Accounting Standards Board (GASB).

The City's basis of budgeting is the same as its basis of accounting. Basis of accounting refers to when revenues and expenditures and the related assets and liabilities are recognized in the accounts and reported in the general-purpose financial statements.

Types of Funds

The financial accounts for the City of Auburn are organized on the basis of funds or account groups. In governmental accounting, a fund is a separate self-balancing set of accounts used to account for money for a particular purpose. Funds are governmental, proprietary or fiduciary. Different fund types are found within each of these three classifications.

Governmental Funds

Governmental fund types are those through which most governmental functions are financed. The acquisition, use, and balance of expendable financial resources and the related liabilities are accounted for through governmental funds. The measurement focus of governmental funds is based upon determination of financial position. Revenues for governmental funds come from traditional sources such as property taxes, sales taxes, and transfers from other governments.

This fund type accounts for most traditional operations of government and utilizes the modified accrual basis of accounting. Under this basis of accounting, revenues are recorded when measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Material revenues that are susceptible to accrual include real property taxes, state and federal aid, sales tax, and certain user charges. If expenditures are the prime factor for determining eligibility, revenues from federal and state grants are accrued when the expenditure is made. Expenditures are recorded when incurred, with a few exceptions. These exceptions include: expenditures for prepaid expenses and inventory-type items, which are recognized at the time of the purchase; principal and interest on indebtedness, which are not recognized as an expenditure until due; and compensated absences, such as vacation, which vests or accumulates and is charged as an expenditure when paid.

Auburn's governmental funds include the general fund, the special revenue funds (water, sewer, transfer station, refuse collection and community development) and the capital projects fund.

Proprietary Funds

Proprietary Fund types are used to account for activities which are financed and operated in a manner similar to commercial enterprises. The cost of providing goods or services to the general public are financed or recovered primarily through user fees.

Enterprise Funds

These funds are used to account for electric and landfill operations and operate under the same guidelines as any private sector corporation. They are established to be self-supporting entities operated through collections from utility payments. The enterprise funds (power utility and solid waste) are accounted for using the accrual basis of accounting. The accrual basis of accounting recognizes revenues when earned and expenses are recorded when incurred.

Fiduciary Funds

Fiduciary Fund types are used to account for assets held by the local government in a trustee or custodial capacity. The City cannot use these funds for its own discretionary use.

Trust and Agency Funds

These funds are used to account for money and/or property received and held in capacity of trustee, custodian or agent. These include expendable and non-expendable agency funds and trust funds. Examples include union dues withdrawn from paychecks and other monies for local community groups.

Account Structure

A number of accounts are found within each fund. A fund is divided into responsibility centers that relate to a functional area such as Police. The responsibility center is further divided into separate object codes to identify the particular revenue or expenditure type. For example, within the Police Department there is an object code for operating supplies that accumulates the costs paid during the fiscal year.

Example – Account A3120.412, A designates the general fund, 3120 designates the police department and 412 indicates the expense was for operating supplies.

**City of Auburn, New York
2023-24 Adopted Budget
Department Descriptions and Structures**

General Fund – The general fund is the principal operating fund and includes all operations not required to be recorded in other funds. The General Fund is the largest of the funds.

General Fund 2023-24 Budget Summary

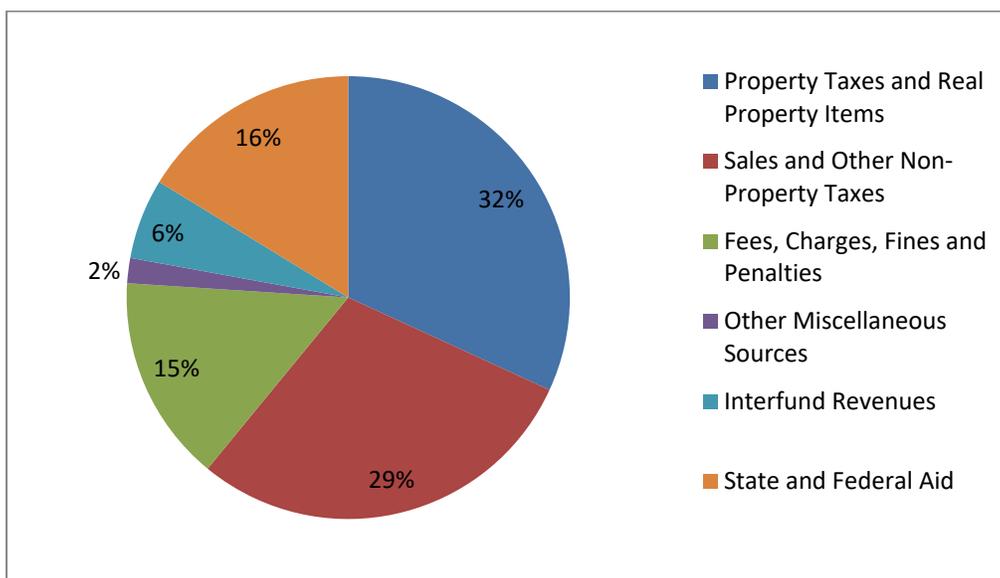
Revenues and Other Sources

Property Taxes and Real Property Items	\$ 13,883,956
Sales and Other Non-Property Taxes	12,675,000
Fees, Charges, Fines and Penalties	6,578,898
Other Miscellaneous Sources	798,948
Interfund Revenues	2,559,255
State and Federal Aid	7,089,970
	<hr/>
	43,586,027
	<hr/>

Expenditures and Other Uses

General Government	5,144,144
Public Safety	19,728,950
Transportation	1,500,061
Economic Opportunity & Dev	50,000
Culture and Recreation	1,470,720
Home and Community Services	605,233
Unallocated Employee Benefits	12,392,561
Interfund Transfers	-
Debt Service	3,972,186
	<hr/>
	44,863,855
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Budget Surplus (Deficit)	<hr/> <hr/> \$ (1,277,827.91)
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Distribution of Revenue

The expenses in the general fund are classified into seven categories. The classifications include such services as follows:

General Government – General government is the business side of the City, this includes the Mayor and City Council, City Manager, City Clerk, Corporation Counsel, the finance department, civil service, engineering, records management, buildings and grounds, public works garage, liability insurance and other various central services.

Public Safety – Public safety encompasses the police department, fire department, the codes department and animal control.

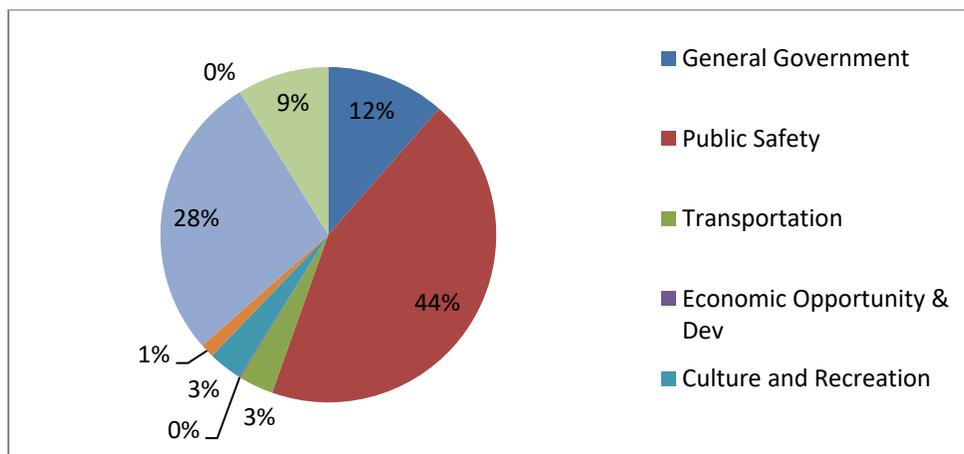
Transportation – The transportation function takes care of the city streets and snow removal, street lighting and signal maintenance.

Culture and Recreation – Culture and recreation provides parks maintenance including the city playgrounds, both Casey and Falcon parks, senior programs and other special events such as band concerts, movies in the park and parades.

Home and Community Services – These services include the planning department, urban forestry and cemetery maintenance.

Unallocated Employee Benefits – The majority of this classification is made up of costs for retiree health insurance and other benefits not directly attributable to specific departments.

Debt Service – This category includes payments for principal and interest on debt obligations. Debt obligations include bonds and BANS (bond anticipation notes) issued to fund capital projects throughout the city.



City of Auburn, New York
2023-24 Adopted Budget
Department Descriptions and Structures

Combined Solid Waste Fund – This fund combines the previous Landfill Fund (AL), Refuse Collection Fund (CL) and Transfer Station Fund (EM). This fund is used to account for the remaining landfill disposal and the post closure activities; curbside collection of refuse and the fees collected to support this service; and processing of city collected refuse and recycling and household refuse delivered to the transfer station and its transportation for disposal.

Combined Solid Waste Fund 2023-24 Budget Summary

Revenues and Other Sources

Late Fees, Special Charges and Other	55,000
Refuse Collection Fees	2,550,000
Collection Enforcement Fees	30,000
Transfer Station Charges	617,500
	3,252,500

Expenses and Other Uses

Salaries, Wages and Benefits	1,582,708
Disposal Services	645,000
Operating Expenses	985,300
Debt Service	477,433
	3,690,441
Use of Fund Balance	(437,941)

Power Utility Fund - This fund consists of two hydro-electric facilities used to generate electricity that is sold internally to the city. The fund also consists of the non-operational landfill cogeneration facility.

Power Utility Fund 2023-24 Budget Summary

Revenues and Other Sources

Sale of Electricity	750,000
Sale of Energy Credits	56,000
Transfer from Other Funds	-
Other Sources	5,000
	811,000

Expenses and Other Uses

Hydro-electric Services	172,135
Landfill to Gas Electric Generation Facility	3,050
Debt Service	1,175,663
	1,350,848
Use of Fund Balance	(539,848)

City of Auburn, New York
2023-24 Adopted Budget
Department Descriptions and Structures

Water Fund – This fund is established by law to account for revenues derived from charges for water consumption and the application of such revenues toward related operating expenses and revenues derived from benefited assessments used for debt retirement.

Water Fund 2023-24 Budget Summary

Revenues and Other Sources

Metered Water Sales	5,565,000
Other Charges and Fees	792,500
	6,357,500

Expenditures and Other Uses

Administration	111,962
Utility Billing	214,127
Water Filtration and Pumping Stations	1,772,323
Transmission and Distribution	983,305
Unallocated Employee Benefits	1,879,117
Debt Service	1,461,566
	6,422,400

Budget Surplus (Deficit)	(64,900)
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Sewer Fund – This fund is established by law to account for revenues derived from charges for sewer usage, and the application of such revenues toward related operating expenses and revenues derived from benefited assessments used for debt retirement.

Sewer Fund 2023-24 Budget Summary

Revenues and Other Sources

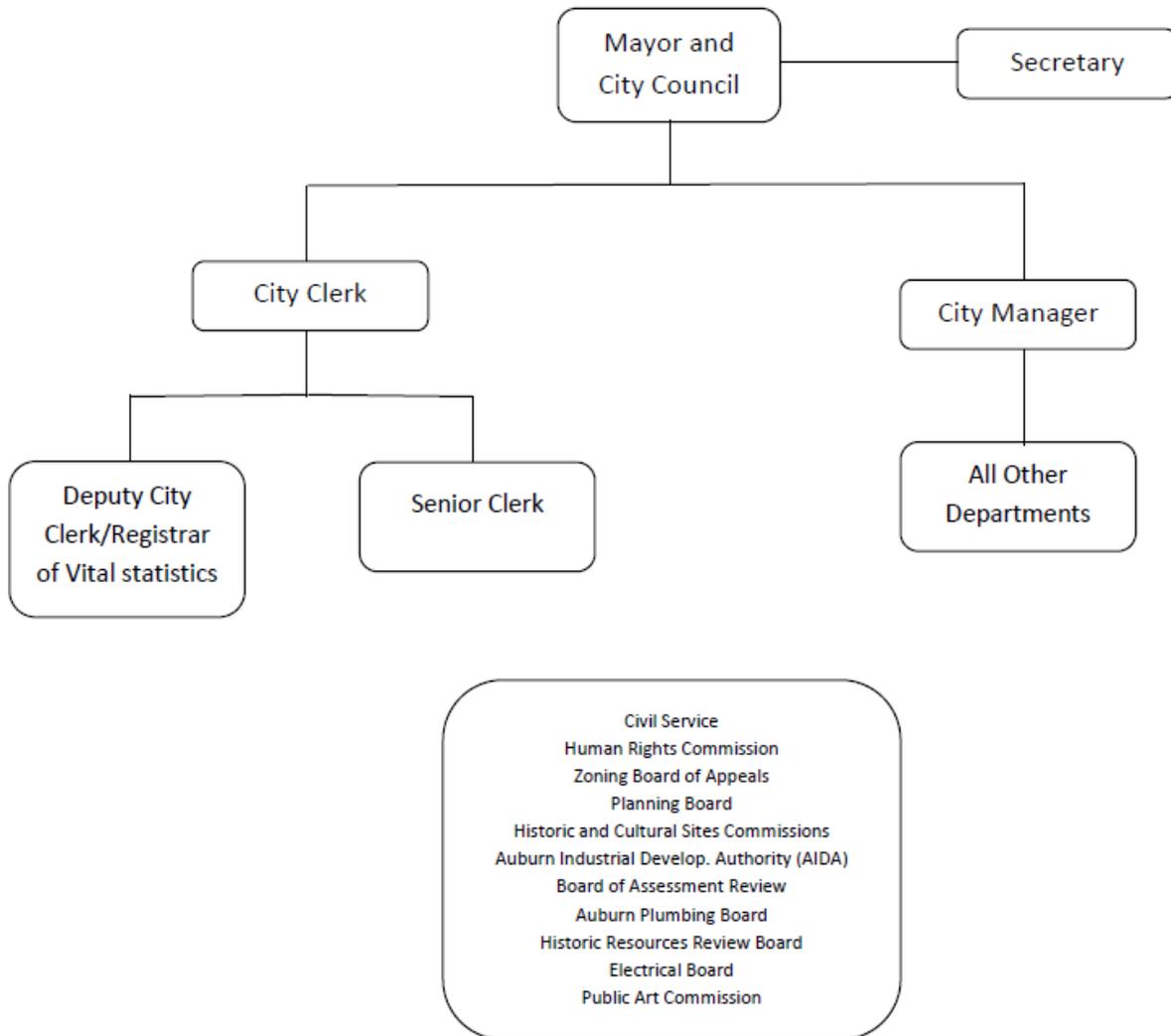
Sewer Rents	6,800,000
Other Charges and Fees	2,123,000
	8,923,000

Expenditures and Other Uses

Administration	1,063,995
Sanitary Sewers	868,129
Sewage Treatment	3,494,744
Unallocated Employee Benefits	930,849
Debt Service	3,102,418
	9,460,135

Budget Surplus (Deficit)	(537,135)
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City of Auburn, New York 2023-2024 Budget Year Mayor, City Council, City Clerk, Boards and Commissions



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 as required and establish a forum for issues; and to further enact legislation, appoint officers and oversee City operations.

Organization Structures and Duties

The Mayor and City Council serve as a policy making 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 the first four Thursdays of each month 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 city wide commissions and boards.

Commissions and Boards

There are numerous commissions and /or boards in the City of Auburn-

- *Civil Service Commission,*
- *Human Rights Commission,*
- *Planning Board,*
- *Zoning Board of Appeals,*
- *Historic and Cultural Sites Commission,*
- *Auburn Industrial Development Authority (AIDA),*
- *Board of Assessment Review (BAR),*
- *Auburn Plumbing Board,*
- *Auburn Electric Board*
- *Historic Resources Review Board,*
- *Public Art 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 Structures 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 acts as a liaison between the Civil Service, City Manager and the Commission. 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.
- Certify 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.

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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 and is appointed by City Council.

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

Planning Board – Appointed by the Mayor, the Planning Board, acts in an advisory capacity to address issues regarding public improvements, streets, parks and other matters of the general welfare. The Planning Board reviews and acts on submitted site plans, subdivisions, special permit applications, amendments to Chapter 305 of the City Ordinance, and matters requiring review under the New York State Environmental Quality Review Act.

Historic and Cultural Sites Commission – Members are appointed by the City Code and at large members are appointed by the Mayor and City Council. To sustain and increase the economic vitality of tourism in the City of Auburn, the Historic and Cultural Sites Commission shall have as its purpose and goals, including but not limited to, the following: development and oversight of a tourism strategy for the City of Auburn; development of a plan to link all historic and cultural sites in the City of Auburn for marketing and promotional purposes including review and revision of all promotional literature and signage; development of special programming and events among its partner sites; and, maintaining a central Visitor Information Center that serves as its headquarters.

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.

Board of Assessment 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.

Historic Resources 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.

Electric Board - Appointed by the City Manager, the Board examines the applicants for electrical licenses as to their knowledge of the rules and regulations for the installation of electrical wiring, devices, appliances and equipment as set forth in the relevant statutes of this state, in the ordinances and local laws of the City, the National Electrical Code and the generally accepted standards of the New York State Uniform Fire Prevention and Building Code and to determine the general qualifications and fitness of each such applicant for executing electrical work.

**City of Auburn, New York
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Public Art Commission - The Public Art Commission provides leadership to enhance the experience of public space, be an effective decision-making body to recommend and implement approved Public Art policies and procedures, and maintain thoughtful public participation, outreach, and communications concerning public art. The Commission shall approve all public art applications and shall be responsible for the development and oversight of a Public Art Plan.

The Office of the City Clerk

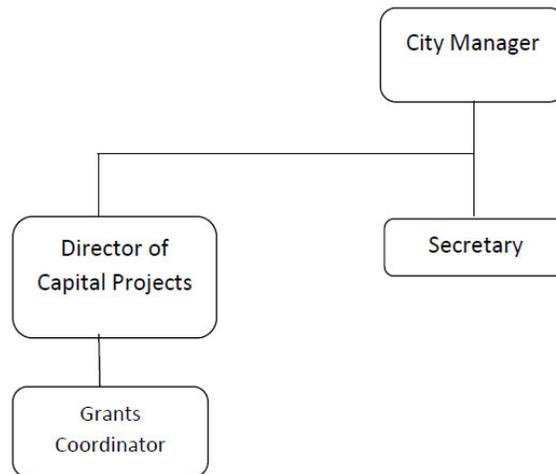
Mission

It is the Mission of the Office of the City Clerk to provide citizens of Auburn with timely and efficient service when obtaining licensing, permits, information and access to city information and records, as permitted by NYS rules and regulations. The Clerk's office is also committed to providing current and relevant information to citizens, visitors and businesses by pro-actively and enthusiastically maintaining the City's website, social media and public relations.

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 (birth, death and marriage) and the City Seal. The City Clerk's office serves as the City's Registrar of Vital Records, Website Administrator, and Records Management and Access Officer. The Deputy City Clerk serves as the City's Registrar of Vital Records. The Clerk authenticates all contracts and agreements authorized by City officials. The Clerk is responsible for preparing official minutes of City Council meetings. The Clerk manages edits, updates and publication of the City's Municipal Code. Other responsibilities of the Office of the City Clerk include the issuance of a variety of licenses, including marriage licenses, dog licenses, bingo and games of chance licenses, fire prevention inspection permits, certificates of marriage, birth and death, performing genealogical searches, and enforcing local and state dog control laws. The City Clerk also is an appointed marriage officer for the City of Auburn, serves as the City's Freedom of Information Law (FOIL) officer, serves as the City's Americans with Disabilities Act (ADA) grievance officer, and provides staff support and oversight for the City's Historic and Cultural Sites Commission and the NYS Equal Rights Heritage Center.

City of Auburn, New York
2023-2024 Budget Year
City Manager



OFFICE OF THE CITY MANAGER (See flow chart on cover sheet)

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.

Organization 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

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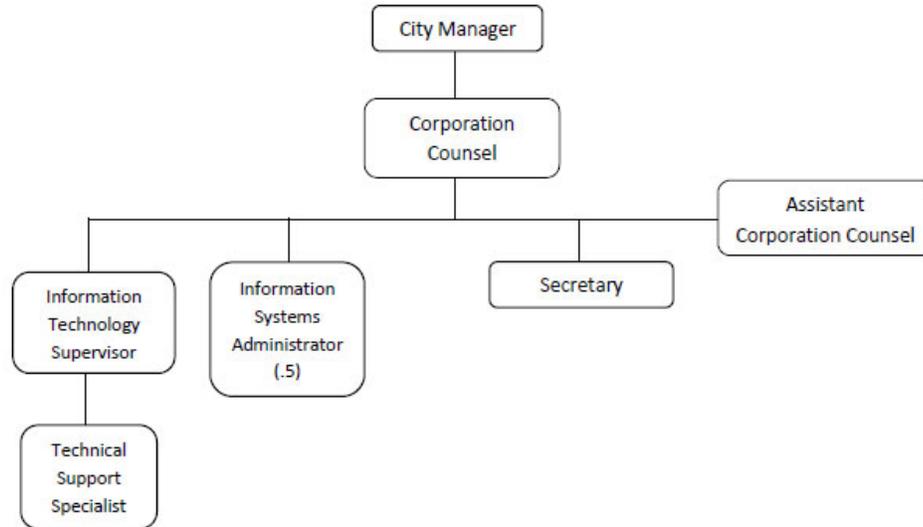
of customer service to the citizenry, while communicating the goals and vision of the city to all employees.

The City Manager directs the human resource function and 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. The office works with the city's safety committee, which is comprised of members of all city departments, who work to reduce the city's insurance premiums and provide more accurate record-keeping.

The City Manager also works closely with the Director of Capital Projects on various projects that continue to improve the city. Capital Project Planning is a fundamental component of responsible fiscal planning for the long-range capital needs of the organization. Capital projects and grants 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 and grant funding resources for significant capital projects, and coordinating the implementation of improvements between departments and outside agencies.

The City Manager's Office has brought back the Nuisance Abatement Committee as of June 2021, with meetings held on the 3rd Wednesday of each month. The Committee consists of the City Manager, Police Chief and Fire Chief with assistance from the Assistant Corporation Counsel. The City Manager's Office compiles the nuisance complaints that come into the office and the Committee makes a determination on how best to handle the complaints for the neighborhood and property owner.

City of Auburn, New York
2023-2024 Budget Year
Office of the Corporation Counsel



OFFICE OF CORPORATION COUNSEL

Mission

The Department of the Corporation Counsel is committed to providing the City of Auburn, its legislative body and all City departments, the highest quality legal services in a professional and timely manner.

Organization Structure and Duties

The office consists of two attorneys, Corporation Counsel and Assistant Corporation Counsel, and one Paralegal/Secretary. We serve the City Council, City Manager, Mayor, City Departments, and Boards and Commissions, as they establish and administer policies and programs, which are intended to benefit the residents of the City of Auburn. We provide legal advice with respect to Federal, State and local laws.

Areas of Practice

Our areas of practice include contracts, real property, civil litigation, tax assessments, tax foreclosures, municipal finance law, labor and employment relations, union and collective bargaining matters, zoning and land use, planning and economic development, bankruptcy and foreclosures, code enforcement and housing, and legislation of local laws.

**City of Auburn, New York
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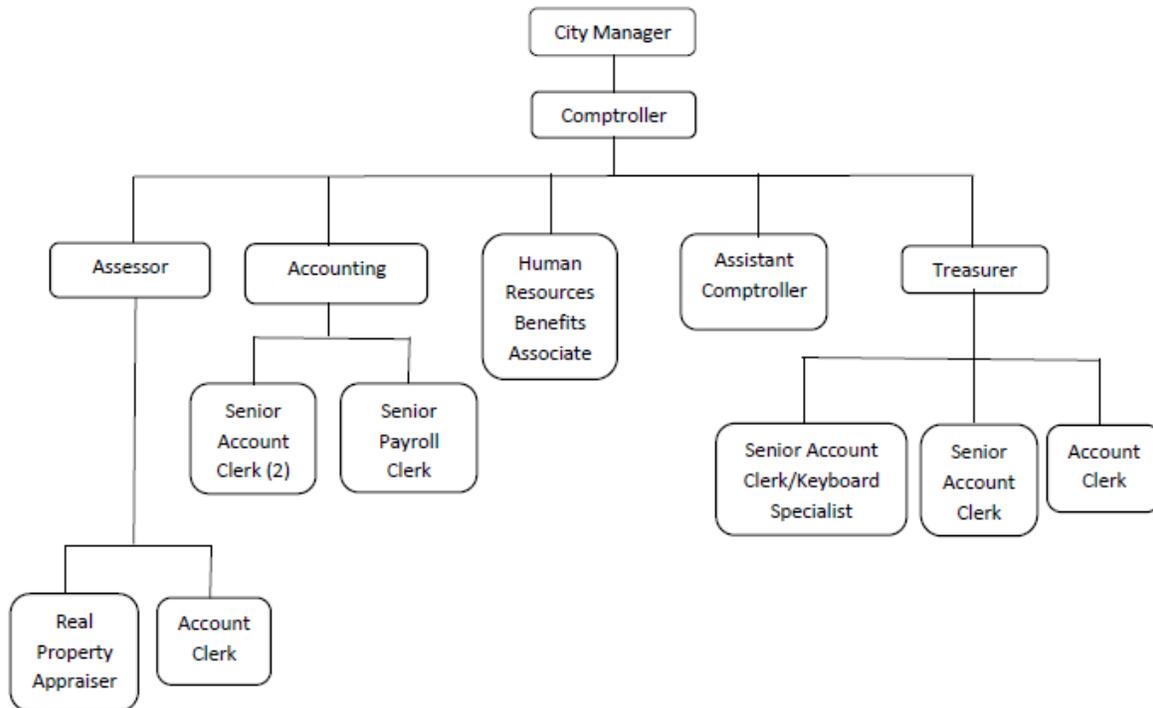
Where We Practice

We represent the City in all New York State and Federal United States Courts. This includes Auburn City Court, New York State Supreme Courts, New York State Appellate Division Courts, New York Court of Appeals, United States District Courts, and United States Bankruptcy Courts.

Information Technology

The Department of Information Technology under the supervision of the Corporation Counsel directs and manages the development, deployment and ongoing operations of all information technology services provided to City departments. These services include but are not limited to project management; systems analysis, systems planning development and deployment; telecom/network management; information security and compliance. Along with major systems and infrastructure designs and maintenance we also provide the majority of end-user support to all City employees.

City of Auburn, New York
 2023-2024 Budget Year
 Finance Department



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.

Organization 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 Annual Financial Report, payments of unallocated budget items, budget maintenance and forecasting and also acts as the City's Budget Officer. Purchasing is a function under the Comptroller's office. The Assistant Comptroller assists all departments in their purchases by providing coordinated

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purchasing services and maintaining a central store's inventory for janitorial, operating and office supplies.

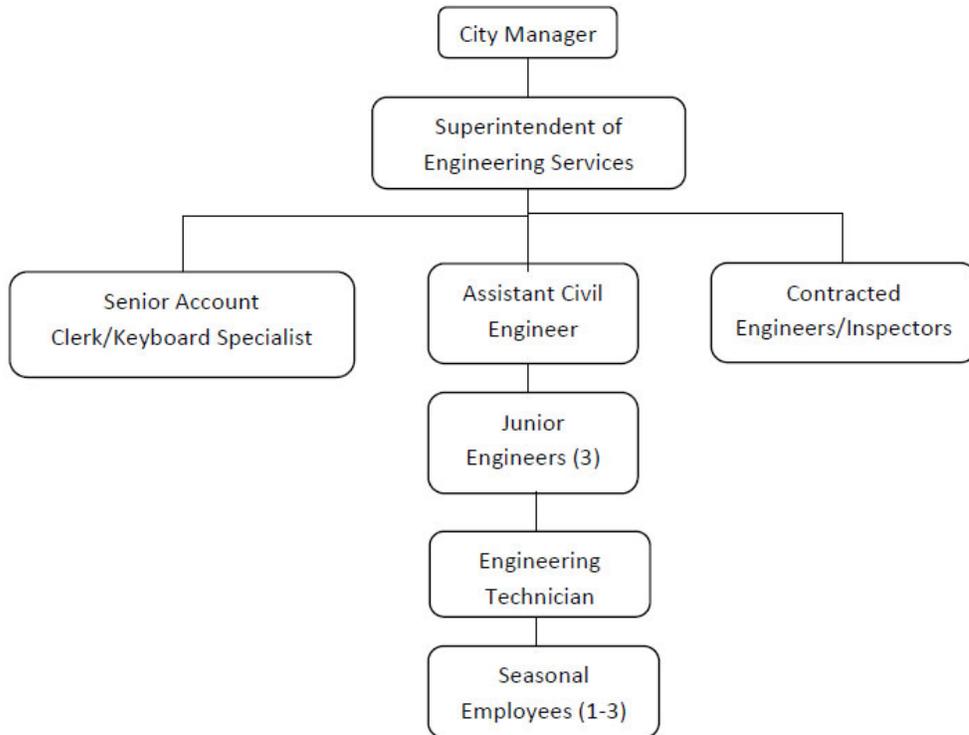
Accounting Office – The Accounting Office, under the supervision of the Comptroller, is responsible for the preparation and maintenance of all of the financial reports, vendor payments, payroll and payroll records, Community Development loans, and all required State and Federal reports. In addition to monthly financial reports, this office prepares approximately 8,000 payroll checks and 5,000 checks for payment of approximately 12,000 purchases annually.

City Treasurer's Office – The City Treasurer's Office, under the supervision of the Treasurer, is responsible for the preparation and mailing of all City tax bills, collection of all revenue, including City and County taxes, and delinquent 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, 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 the supervision of the Assessor, is responsible for the valuation of all properties within the City. Currently, there are approximately 9,000 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.

Human Resources – The Human Resource Office, under the supervision of the Comptroller, is responsible for preparing all employees for employment, providing support to the City Manager and the Department Heads, provides training opportunities and outreach to community educational facilities, conducts open enrollment for benefits, monitoring potential programs for cost savings and benefit enhancements. Processes and administers Workers' Compensation cases for the city. Also provides assistance to retirees, seasonal, and part-time employees who are not covered by collective bargaining agreement(s).

City of Auburn, New York
2023-2024 Budget Year
Engineering Department



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-way's including all utilities and appurtenances contained within; and overall support to other city departments and agencies by providing engineering services as needed.

Organization Structure and Duties

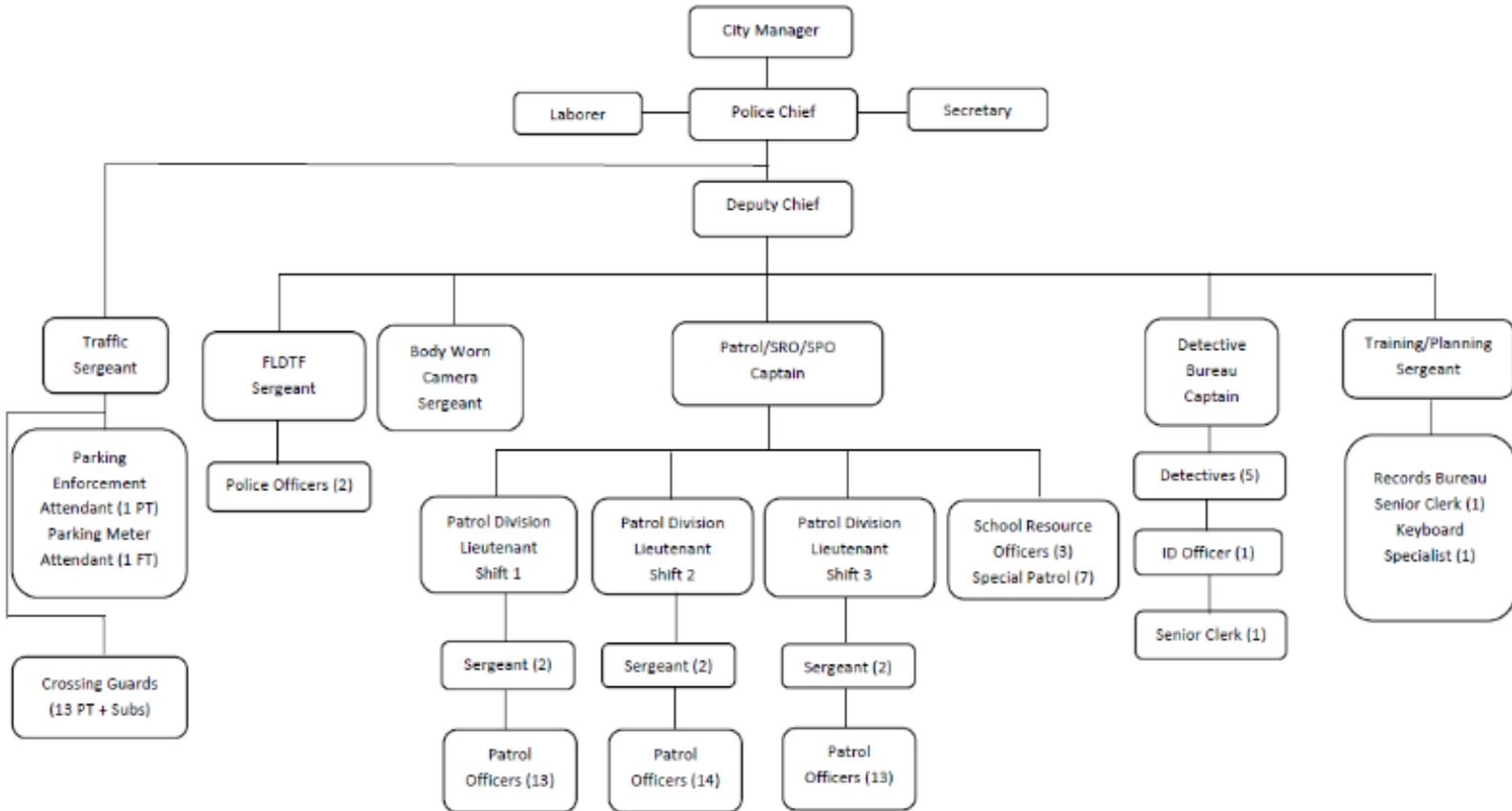
The Superintendent of Engineering Services is required to be a NYS registered licensed Professional Engineer to satisfy the requirements of the NYS Education Law that the design and construction of Public Works projects and the providing of engineering services be under the supervision of a registered licensed professional engineer. The Superintendent of Engineering Services serves as the City's Local Responsible Official on the NYSDOT Capital Projects; is the City's Street Lighting Administrator; is in

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charge of all City public Rights-of-Way and deals with all utility providers using these Rights-of-Way; and also assists the Municipal Utilities Dept. with the engineering and management of the City of Auburn's Water Distribution System and the Sewer Collection Systems.

Besides addressing general public inquiries relating to the City's infrastructure and providing engineering services to the other city departments, the Engineering Department is responsible for the administration and management of most major capital public works projects. Projects included in the NYSDOT's Five-Year Capital Improvement Program that were recently completed are as follows: the reconstruction of South Street from Metcalf Dr./Clymer St. to the south city line; the replacement of the State Street Bridge; the replacement of the N. Division Street Bridge; the Lincoln and William Street Re-Paving Project; and the N. Hunter Brook Bridge replacements at Schwartz Drive and McIntosh Drive. Ongoing NYSDOT projects include the design of the Aurelius Avenue Bridge; the design of the Rehabilitation of the Lake Avenue Bridge; and in the near future we will be starting the design for the Repaving of Lake Avenue. Other recent capital projects, often working with the Public Works Department, Municipal Utilities Department, and the Planning Department are the following: the paving of E. Genesee Street Hill and John Street; the Lincoln Street Parking Garage Rehabilitation Project; road paving for the State Street Public Plaza Project; the State Street Sanitary Sewer Project; the Water Treatment Plant Facilities Upgrade Project; Chlorine Dioxide Chemical Generator Project; the Upper Pump Station Upgrades Project; the Design of Water Mains on Auburn Avenue, Pulsifer Drive, Woodlawn Avenue, Rochester Street, Bundy Avenue, and Briggs Drive; the Sewer Collection Project; CSO Upgrades Project; the Bio-solids Wastewater Treatment Plant Project; administering the NYSDEC Tree Inventory, Planting and Forest Management Plan Grants; and various CDBG Tree Planting, and Parks/Playground Projects such as the Casey Park Skateboard Project, and Bradford Street Park and Playground Project. In addition, the Engineering Department fully develops, administers, and inspects the following: the City's Annual Road Improvement Program; the CDBG Program's sidewalk and curb projects; the City's sidewalk, curb and handicap ramp program; the City's Revolving Loan Sidewalk Program; the demolition of various unsafe buildings; various city buildings improvement projects; installation of new street lighting for Technology Boulevard and Commerce Way; and energy performance contracts. The Engineering Department also prepares and assists in grant applications and reimbursements for public works projects; the administration of NYSDOT's funded Transportation Touring Routes Program; the NYS Consolidated Highway Improvement, PaveNY, Pave our Potholes, and the Extreme Winter Recovery Programs for the City of Auburn; the coordination and development of the GPS mapping of the City's various utilities and infrastructure; and the bidding process for other city projects including major equipment, energy, and chemical purchases.

**City of Auburn, New York
 2023-2024 Budget Year
 Police Department**



POLICE DEPARTMENT

MISSION

To enhance the quality of life in the City of Auburn by working cooperatively with the citizenry to enforce the laws, preserve the peace, and provide for a safe environment.

Motto

“Expect Excellence”

VALUES:

The values of the Auburn Police Department begin with the common understanding that all citizens shall be treated with **Human Dignity**. Regardless of race, social class, gender, religion, background or beliefs, each individual we serve will be given **Respect, Excellence** of service, **Compassion** and understanding, while we promise to always maintain our **Integrity** through collaborative **Teamwork** and **Accountability** by means of a strategic partnership with the community members that we serve.

A. Respect: The Auburn Police Department views the law and the community as the source of its authority and will faithfully and without bias or prejudice honor this commitment.

B. Excellence: The Auburn Police Department strives for distinct and superior service between our membership and the partnership we share with the community we serve.

C. Compassion: The Auburn Police Department strives to show respect for and be sensitive to all citizens and their problems.

D. Integrity: The Auburn Police Department believes in honesty, consistency and transparency in every interaction with the public that we serve.

E. Teamwork: The Auburn Police Department believes that each citizen must become involved in efforts to solve their own problems. We must work as a team in order to accomplish mutual goals for our community.

F. Accountability: Members of the Auburn Police Department are held to the highest standards of accountability to ourselves, our fellow officers, our administration, and those that we serve.

GOALS FOR 2023-2024

Goal: Enhance Drone Program

Objective: Our agency is seeking to add four (4) additional drones to our department in 2023, for a total of five (5). Two (2) of these drones will be surveillance drones like our current one, used to capture detailed images and video of specific areas or events, which would otherwise be difficult or impossible to obtain. The other two (2) drones are intended to be used in a tactical sense and will be assigned to the Emergency Response Team to assist the team with their operations. We have put the drone project out for bid and are awaiting responses from vendors.

Goal: Complete decommission of existing cell blocks

Objective: In order to create more storage area, and to house the drones which will be purchased in 2023, our agency is seeking to decommission our women’s cell block. The process will involve taking down the cage doors, discarding plumbing fixtures and removing benches in each cell.

Goal: Optimize digital storage of digital evidence

Objective: In an effort to improve efficiency and redundancy with digital evidence processing and storage, we are seeking ways to better organize the data which will allow us to retrieve the data quickly and in a more streamlined fashion. This will also be beneficial when fulfilling discovery requests from the District Attorney’s Office. After meeting with vendors to explore options that best fit our needs, we will purchase the required equipment as well as assign an in-house custodian to oversee.

Goal: Move Property/Evidence Custodian office to the third floor

Objective: We are seeking to increase space and improve functionality for the property and evidence custodian. The increased space on the third floor will allow our ID officer to have a bigger office space which will also conveniently be on the same floor as the evidence room. We have contacted a design team who had an initial walk through. Once the team makes a design, we will get proposals for contracts with a starting date expected in the fall.

Goal: Redesign layout of the second floor (Detective Bureau)

Objective: With the property and evidence office moving upstairs, this will create additional space for the detective bureau floor. With the increased space, we are looking to redesign the layout of the entire floor. This will increase efficiency as it will provide additional offices and rooms used to house personnel and equipment. We have contacted a design team whom we will be working with to plan out a potential solution. We will then get bids from contractors with an expected start date in the fall.

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

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calls, such as neighbor disputes, missing persons, and youth complaints. The patrol unit also enforces traffic and parking law. In 2022 the Police Department responded to 33,098 calls for service. 2,689 Uniformed Traffic Tickets were issued, 6,207 parking tickets and 1,006 motor vehicle accidents were investigated.

Traffic Division - The Traffic Division is headed by the traffic coordinator who oversees all traffic issues within the city, including parking enforcement, crossing guards, as well as maintaining our vehicle fleet. The division conducted several details to address aggressive driving during 2022. As part of the “Police Traffic Safety Program” sponsored by the Governor’s Committee on Traffic Safety officers issued 547 traffic tickets.

Training/Planning Division – The Training and Planning Division is responsible for the coordination and training needs of all sworn and civilian personnel of the Auburn Police Department in accordance with mandates placed on municipal police agencies by the State of New York. The Training and Planning Division also coordinates training of all newly hired recruits through various Central New York Regional Police Academies as well as administers their field training programs upon their graduation from an applicable police academy. Lastly, the training and planning command officer oversees the departments scheduling and administers a digital scheduling software platform that was recently implemented to assist in making this process more efficient and automated.

Detective Bureau - The Detective Bureau is responsible for conducting and coordinating Police Department investigations. The bureau investigates crimes including homicides, robberies, serious assaults, burglaries and rapes. They are also responsible for investigating crimes involving juveniles. The Detective Bureau was assigned 415 new cases and closed 410 previously assigned cases during 2022. Detectives made 34 arrests during the year to include 46 felonies, 35 misdemeanors and 2 violations. In addition, 31 juveniles were petitioned to Cayuga County Family Court. Detectives also executed 101 search warrants during the year.

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. In 2022, the Identification Bureau handled 1,044 new cases and a total of 3,013 items were received as evidence/property. 211 items were submitted to the crime lab, 26 background checks were completed, and 11 new and renewed taxi licenses were processed. In addition, 162 sex offenders were monitored on average, with 1,043 sex offender contacts.

Fugitive Task Force Warrant Initiative - The Auburn Police Department participated in the US Marshal Service’s Joint Law Enforcement Regional Task Force from October through September 2022 of this past year. Task Force members were deputized by the US Marshal Service and were engaged in locating and arresting individuals wanted on active arrest warrants held by our

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agency. Funding for this program was provided by the US Marshal Service. The City of Auburn benefited greatly from this program as it enhanced the department's ability to apprehend wanted persons. The efforts from this year resulted in 14 arrests consisting of 24 felonies, 5 misdemeanors and 1 violation.

Finger Lakes Drug Task Force - The Finger Lakes Drug Task Force, which is comprised of members from the Auburn Police Department, Cayuga County Sheriff's Department, New York State Police, the New York National Guard Counterdrug Task Force and the Drug Enforcement Administration, is responsible for investigating and combating the illegal distribution of narcotics in the City of Auburn. In 2022, the task force conducted 120 new cases and made 28 felony arrests and 9 misdemeanor arrests. Officers seized 2,096 grams of cocaine, 13 grams of heroin/fentanyl, 146 doses of controlled prescription medication drugs, and 1,487 grams of Molly during confidential drug investigations. Narcotic officers also executed 36 search warrants and seized 11 firearms and 3 vehicles.

School Resource Officers (S.R.O.) - The School Resource Officers began their duties in the Auburn School District in September, 2000. For calendar year 2022 Auburn Police Officers assigned to the program had intervened in 351 incidents within the confines of the Auburn School District properties. Of those incidents, there were 3 adult arrests (students 18 years of age and older) and 1 juvenile arrest. Overall, the program has strengthened a relationship that we have with the school administration, and has given both teachers and students a different outlook on policing. There is a total of 7 SPO's who provide coverage to the Auburn School District as well as provide security to city department buildings, such as City Hall, the Equal Rights Heritage Center and the city parking garage.

Police Department Administration (Office of the Chief and Deputy Chief of Police) - The Police Department administrative staff coordinates and oversees a wide variety of functions and services for the Chief of Police, police personnel, and the general public along with other agencies. Responsibilities include payroll and maintaining personnel files as well as budget creation and oversight throughout the fiscal year.

Senior Clerk - One senior clerk works under the supervision of the Chief of Police. Responsibilities include managing our NYS Law Enforcement Accreditation program, maintaining APD's website and social media accounts, creating ID cards for personnel and the public, crime statistics and analysis, and creating budgetary documents.

Records Bureau - One senior clerk and one keyboard specialist work in the Records Office. Responsibilities include case report management, document scanning/archiving, data entry, public service for the request of records, background checks, monthly crime reporting to NYS DCJS, as well as the reporting of departmental statistics to various agencies.

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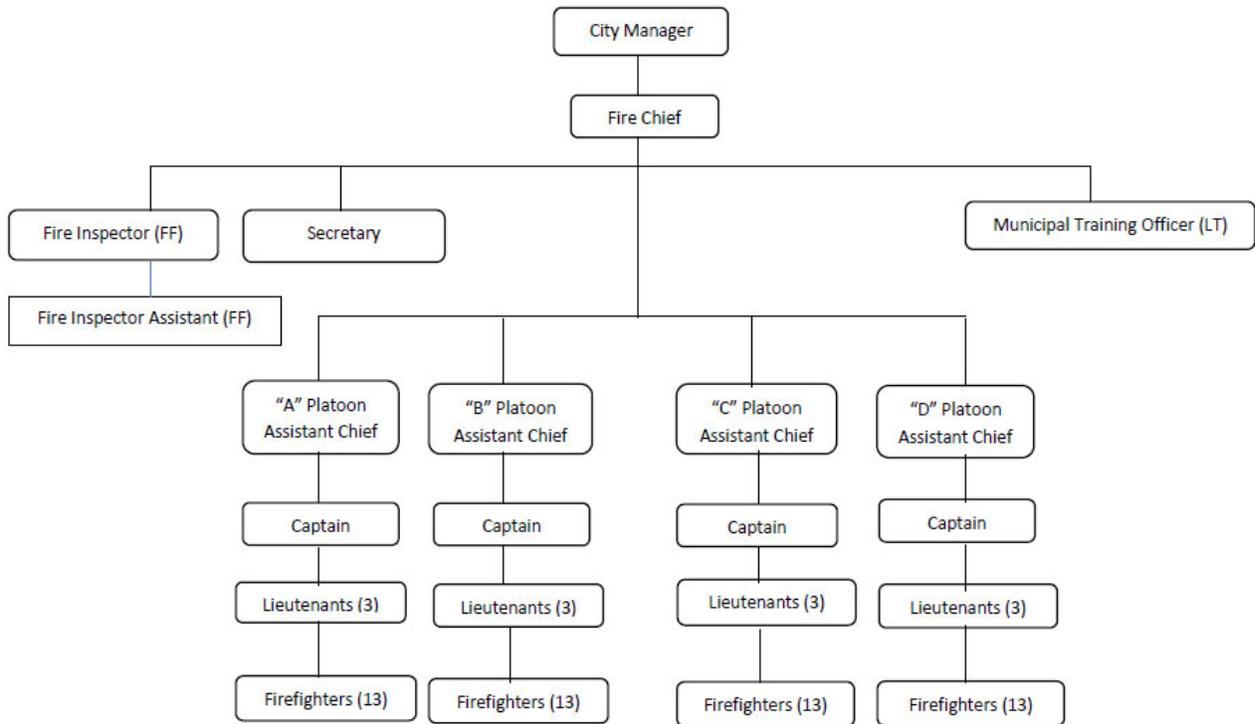
Laborer - One full-time laborer performs routine maintenance on the facility. Some responsibilities include lawn care and snow removal, painting, minor plumbing and furniture repairs, trash removal and general custodial cleaning.

Parking Attendants - In addition to all patrol officers, who are responsible for issuing parking tickets, the Auburn Police Department employs one full-time Parking Meter Attendant and one part-time Parking Enforcement Officer. Duties include issuing tickets for various parking violations and monitoring city meters for overtime violations.

Crossing Guards - Crossing guards ensure the safety of children crossing streets near schools, as well as busy cross streets, such as Arterial East. There are currently 13 part-time, and 4 substitute crossing guards.

During the year, the Auburn Police Department hired four new police officers. The department also lost one officer to retirement. At the end of 2022, the department employed 62 sworn police personnel including the Chief of Police and the Deputy Chief. The Auburn Police Department has a budgeted full-strength staff of 68 sworn officers and is consistently working to rebuild our force to this strength.

City of Auburn, New York
 2023-2024 Budget Year
 Fire Department



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 include, but are not limited to, structural firefighting, pre-hospital emergency medical care, and response to hazardous materials releases and technical rescue incidents. The members of the Fire Department, working together, provide a professional and caring environment that is fair, honest and 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 the City government in a loyal, ethical, and professional manner.

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Organization Structure and Duties:

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

2023-2024 Work Force – The Auburn Fire Department is staffed with 76 Uniformed Personnel divided among four Platoons and one Non-Uniformed Secretary. There is a full-time Training Officer, a full-time Fire Inspector and a full-time Fire Inspector Assistant assigned to a daytime schedule.

Fire Department Line Personnel (Emergency Response Personnel) – The Fire Department Line Personnel are responsible for responding to fires and other emergencies, including medical, rescue, motor vehicle accidents, hazardous materials or conditions, and false alarms. In Calendar Year 2022, Fire Department personnel responded to 7,854 calls for service. Emergency Medical Service (EMS) calls made up 54 percent of those calls for service. Line Personnel cover four shifts, providing 24-hour service to the residents of the City of Auburn and the surrounding area. The Line Personnel are divided into four Fire Companies, with Companies located at the main Fire Station at 31 Seminary St. and at our Clark Street Station to ensure a quick response to emergencies. The Department staffs three Engine Companies, one Truck Company and a Command Officer per shift. AFD personnel 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 is comprised of 6 (six) New York State Certified Fire Investigators.

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 businesses, industries, institutions and schools, targeting many age groups. Our “Fire and Safety Educator” organizes our prevention efforts and provides safety training for all City employees. This past year firefighters provided fire safety education to approximately 2,400 students in grades K-6. All Fire Prevention Team members have obtained “Fire and Life Safety Educator” certification.

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.

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Successful programs identify and educate at-risk youth and further reduce the fire threat to the community. The Department currently has four members trained to provide interventions.

Fire Inspection – The Fire Inspection Bureau is comprised of a Fire Inspector and a Fire Inspector Assistant. They work with the Code Enforcement Office to handle fire safety-related inspections and issues. These members also coordinate fire inspections with the Fire Department Companies to ensure all AFD members are familiar with businesses located in the City. The Department inspects restaurants, gas stations, businesses and places of public assembly on an annual basis and commercial buildings on a 3-year rotational basis. The Fire Inspection Bureau works with building owners and contractors to ensure new construction and renovations meet the NYS Fire Code and are safe. Due to building codes and inspection requirements constantly changing, The Fire Inspector and the Fire Inspector Assistant continually attend classes and training to ensure their knowledge is up to date.

Vacant-Building-Registry – The Fire and Code Enforcement Departments worked jointly in 2014 to implement a new Vacant Building Registry program to track vacant structures and encourage owners to keep properties safe and attractive, and ultimately either remove or re-occupy these vacant buildings. There are currently about 201 buildings in the Registry. This is an ongoing program that helps keep firefighters safe in the event of a fire but also encourages building owners to formulate a plan to rehab their property.

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). ISO re-evaluated the City in the spring of 2023 and again classified AFD as an ISO Class 1 Fire department. This rating is used by most insurance companies to rate local fire protection capabilities and set insurance rates for homeowners and businesses.

Training Fire Department 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. On average, personnel received over 200 hours of training in Calendar Year 2022. Training subjects include but are not limited to, basic firefighting, emergency medical services, building codes, hazardous materials, technical rescue and swift-water rescue. All Department Officers (Assistant Chiefs, Captains, and Lieutenants) assist with the training programs and are certified as Municipal Fire Instructors (MFIs). Several of our Fire Officers teach programs for Cayuga County and are Adjunct Faculty at the NYS Fire Academy in Montour Falls, NY.

Training Facility – The Fire Department conducts much of its training at the Cayuga County Training Facility on Quarry Road.

Fire Department Mechanic – A line firefighter takes on the additional duties of the 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

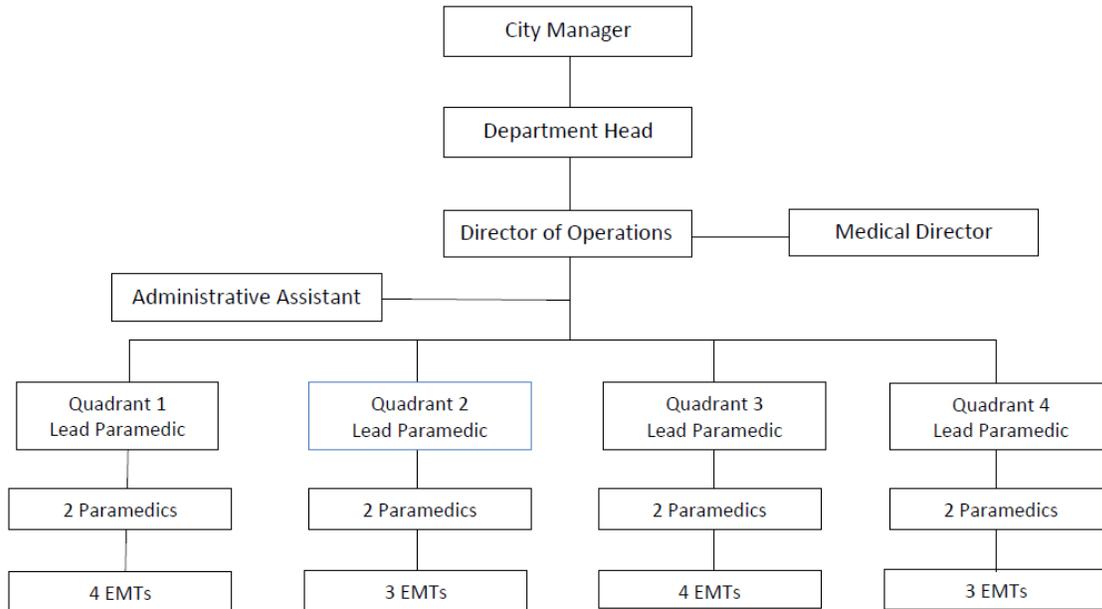
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specialized equipment to respond specifically to hazardous materials and weapons of mass destruction incidents. Membership on this team is voluntary. Currently, thirty-five members are assigned to the team, attend training classes, and provide emergency responses when requested. In addition to our regular responses to accidental chemical releases; the team has 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.

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City of Auburn, New York
2023-2024 Budget Year
Ambulance Service



Ambulance Department

Mission:

The mission of the City of Auburn Ambulance Department is to respond to out-of-hospital medical emergencies and to provide advanced life support medical care and ambulance transport services to the City of Auburn. The Ambulance Department strives to provide consistent, expedient, compassionate, and quality emergency medical care to all patients.

Organization Structure and Duties:

The Ambulance Department initiated operations on October 30, 2021, and responds to approximately 6300 911 emergency calls and 750 interfacility transports annually.

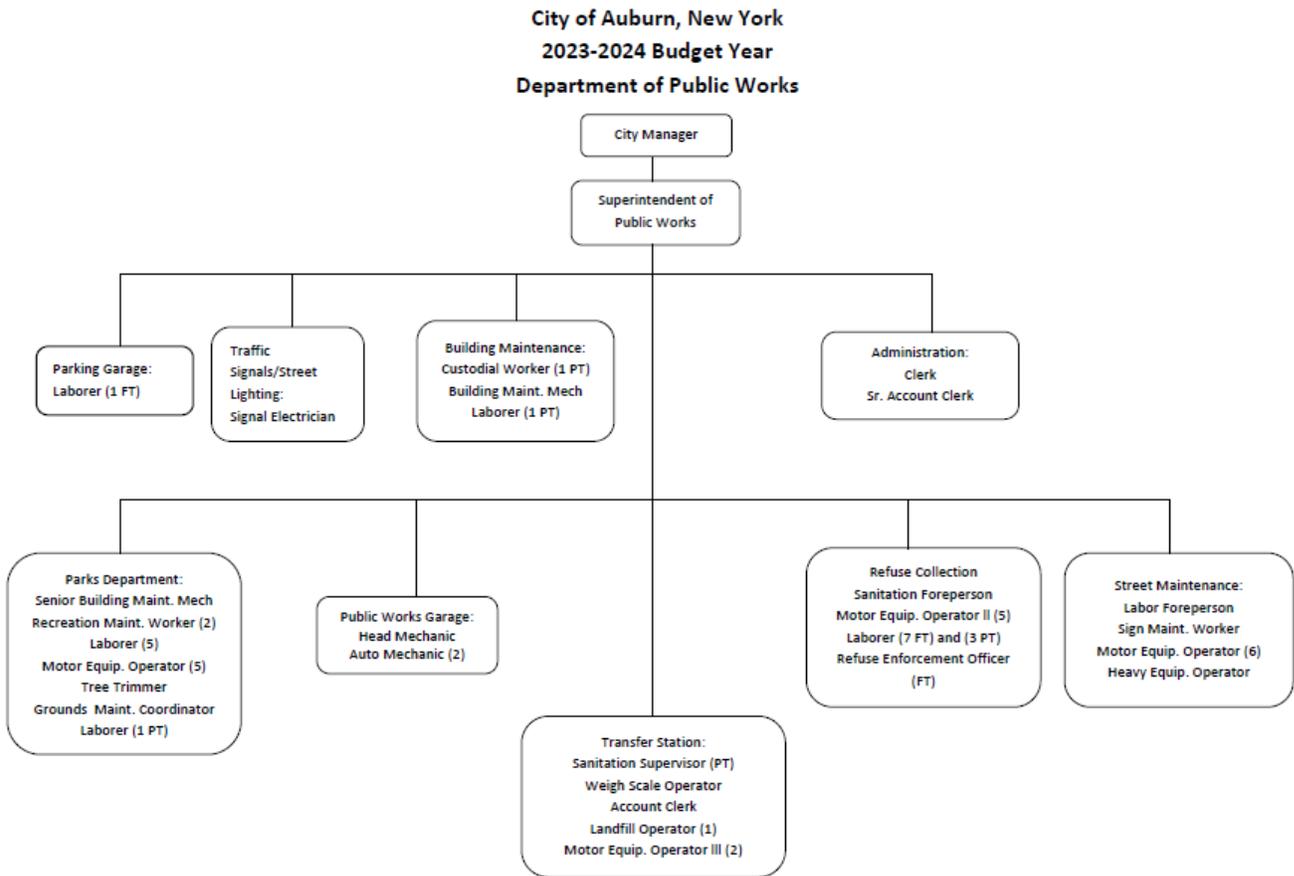
The Ambulance Department provides non-emergency stand-by at sporting and recreational events.

The Ambulance Department provides ambulance vehicles equipped to the advanced life support level and standard crew configuration consists of one New York State Certified Emergency Medical Technician (EMT) and one New York State Certified Paramedic. There are three scheduled ambulance crews working a twelve-hour day shift and three scheduled ambulance crews working a twelve-hour night shift. There is a fourth scheduled crew working an additional twelve-hour shift from 11am to 11pm daily. The crew schedule is further organized into weekly quadrants and each quadrant is supervised by one Lead Paramedic.

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2023-2024 Work Force – The Ambulance Department staff is comprised of twenty-five full-time uniformed personnel and one non-uniformed Administrative Assistant. The full-time uniformed personnel include the Director of Operations and four Lead Paramedics. The Director of Operations is responsible for supervising the operational and administrative functions of the Ambulance Department. The Lead Paramedics are each assigned to a weekly quadrant of the schedule and supervise a group of five to six EMT and paramedic employees. The Ambulance Department operates under the oversight of the City of Auburn Fire Chief.

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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, vehicle maintenance and repair, curbside garbage and recycling collection, building maintenance, street lighting, traffic signal maintenance and a variety of recreation programs and special events.

Organizational Structures 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 coordination of operations, the office oversees personnel and budgetary issues and specifically provides oversight to the following operational units:

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Recreation - Recreation includes the operation of sporting events at Casey Park (outdoor pool and ice rink seasonally); support to the Auburn Doubleday's management of Falcon Baseball Park; and, coordination of concerts, movies, celebrations, parades and various recreational activities for adults and youth.

Public Works Garage - This operation runs the City Garage and ensures that the City Fleet is fully functional by providing a full mechanic staff and all aspects of fleet maintenance.

Street Department - 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.

Traffic Signals - Public Works is responsible for maintaining the operation of the traffic signals in the City.

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

Parks Department - Services the City's 26 (approximately 105 acres) parks and playgrounds and installs new playground facilities and equipment as needed.

Urban Forestry - The Public Works Department is responsible for the care and maintenance of the city's urban forestry, which includes all trees within the city's right-of-way and all of the trees in the City parks. This effort includes tree trimming, tree removals, stump grinding and tree plantings.

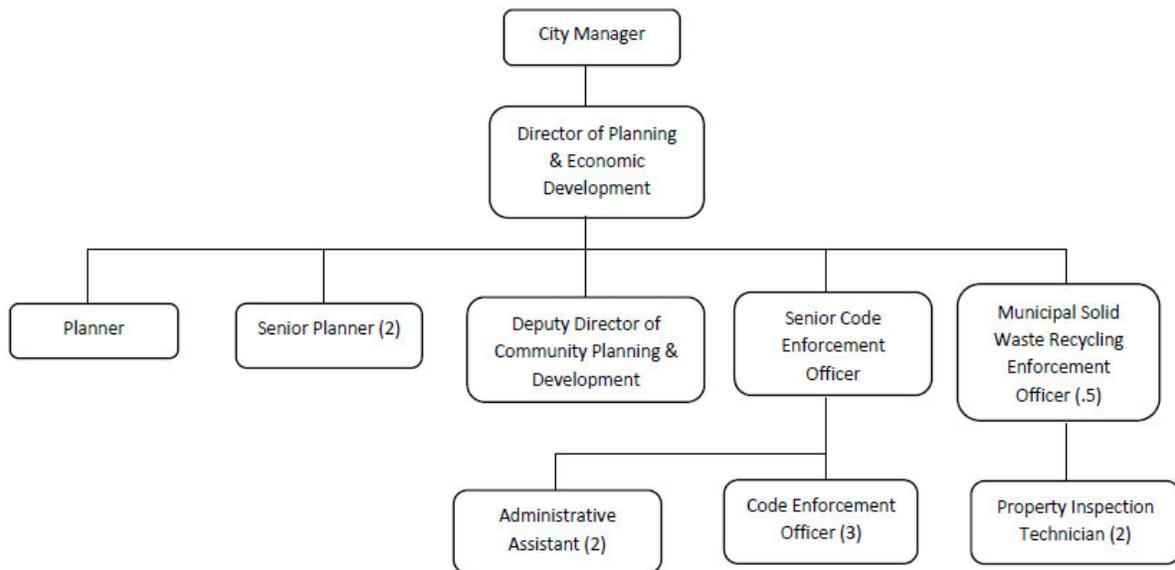
Refuse Collection - Refuse Collection involves the collection and disposal of curbside trash and debris, including recyclable materials, and containerized yard waste throughout the City. The City currently owns and operates its own registered transfer station and a registered compost facility.

Transfer Station - The Public Works Department operates the City's transfer station. Refuse from the city's curbside collection and refuse, which is delivered to the site by city and county residents, is loaded into trailers which are then transported to an area landfill for disposal.

Municipal Parking - The Public Works Department is responsible for overseeing the City's Municipal Parking Garage, with responsibilities for operations and maintenance. Included in this is the maintenance involved with the street parking meters, parking lot kiosks and the parking garage's automated pay system.

Solid Waste Fund - This fund is used for the closure and post closure activities at Landfills No.1 and No.2. This fund is also used to account for the City's refuse and recycling collection services and the garbage and recyclable materials associated transport to final disposal, and operation of the City's registered transfer station.

City of Auburn, New York
 2023-2024 Budget Year
 Office of Planning & Economic Development



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 development resources and skills to promote economic opportunity, self-sufficiency and neighborhood revitalization throughout the community.

Organization Structures and Duties

The Office of Planning and Economic Development is directly responsible for the coordination and administration of a broad scope of physical planning and development, community development, and code enforcement 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 service.

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

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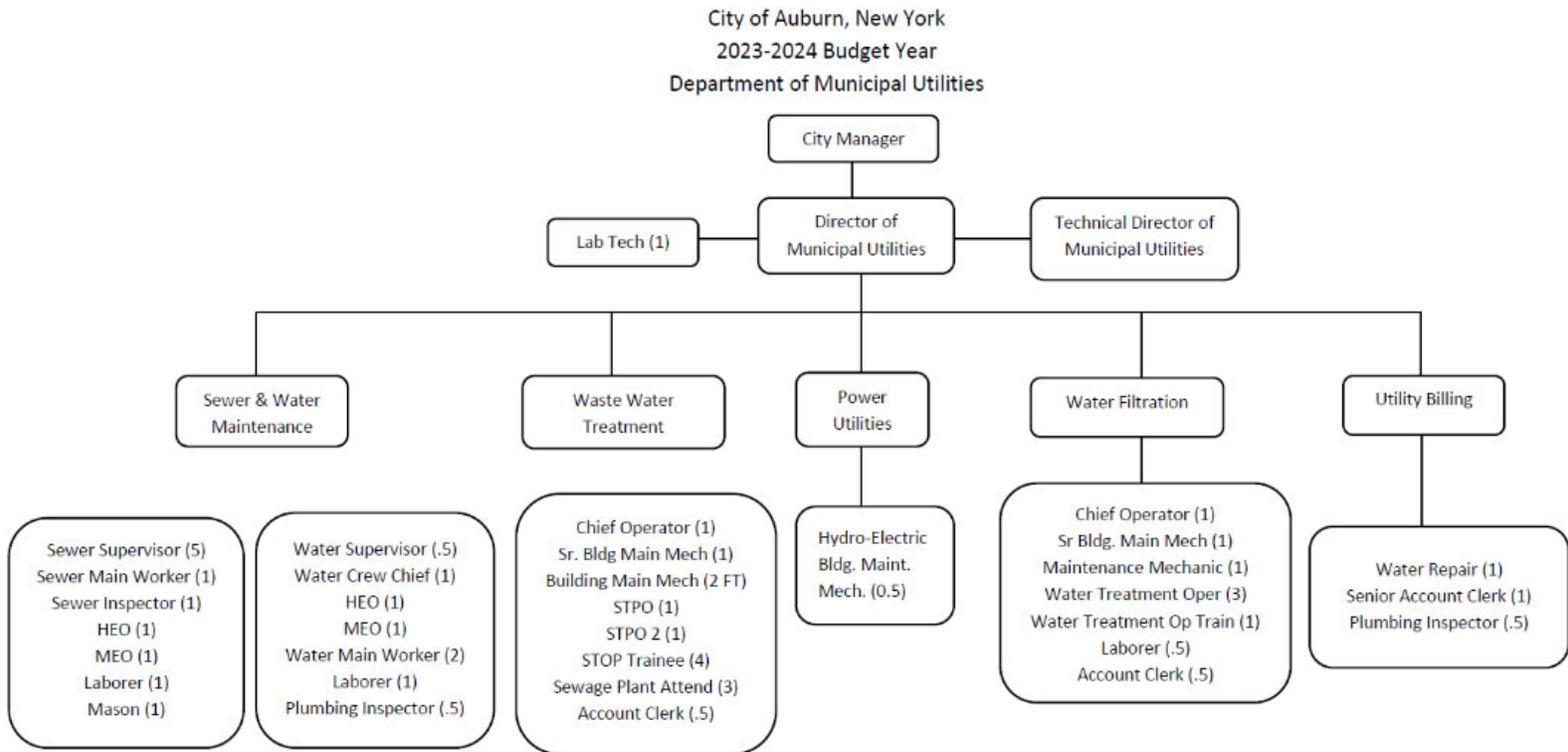
development and zoning ordinances, responding to resident inquiries on zoning and development procedures, providing special assistance for park, playground and public space development and project management, overseeing downtown development and neighborhood improvements, and providing advice and counsel 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 its neighborhoods. Specific duties include: producing the Community Development Block Grant (CDBG) Five Year Consolidated Planning Strategy and the related Annual Action Plans, overseeing the Housing Rehabilitation Program, coordinating the Neighborhood Facilities Improvement Program, overseeing Human Services funding and contract administration, and coordinating all CDBG funding.

Code Enforcement - 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, as well as address life and safety concerns in properties. 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 Property Clean-Up Crew to address trash, grass and snow violations. The Municipal Solid Waste / Recycling Enforcement Officer is a shared position, half of the position with DPW responsibilities and half with Code Enforcement responsibilities. This employee writes violations, compiles daily violations submitted by Code Enforcement staff and organizes and prioritizes the daily schedule for Property Inspection Technicians (Clean-Up Crew).

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 the administration of the program. Historically, these sources provide a portion of staff costs incurred to maintain OPED, including staff time, supplies and fees for technical consultants.

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Department of Municipal Utilities

The Department of Municipal Utilities conducts a variety of traditional government functions. These include water treatment and distribution, wastewater collection and treatment, utility billing, and hydro-electric power generation.

Water Department

The Auburn Water Department exists to serve our customers by providing a safe, reliable and aesthetically pleasing supply of fresh potable water, in an abundant amount, at adequate pressures to meet fire flow requirements, at the lowest possible cost.

Water Filtration Plant - The Water Filtration Plant consists of two primary filtration process, slow sand and rapid sand filtration. The staff works 24-7 to man the filtration plant, ensuring a qualified Department of Health trained operator is always on duty to ensure safe, reliable drinking water to all city customers. In addition to the filtration plant, this department is responsible for running a certified laboratory, two remote pumping stations, management and oversight of three dams located in the city, and a reservoir with 10.25 million gallons in capacity.

Water Distribution - This operation maintains and repairs 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 45,000 customers.

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Water Department Functions and Responsibilities:

- Meet and/or exceed federal, state and local guidelines as they apply to water
- 24 hour emergency water main repair
- Service connections and renewals
- Operation and maintenance of all storage and pumping facilities
- 24 hour operation and maintenance of treatment facilities
- Quarterly billings for Auburn residents and monthly billings for towns and businesses
- Cross connection control
- Meter installation and maintenance
- Maintain a long-range comprehensive master plan for our service areas to insure future service

Plumbing Inspection - This department is responsible for certification of all plumbing related work, requiring a permit, inside the City of Auburn. In addition to regular plumbing inspections, this department works closely with to ensure cross control, backflow inspection, and record retention of all sewer and water related upgrades in the city.

Wastewater Treatment Department

The Auburn Wastewater Treatment Department exists to provide safe, reliable, and responsible collection and treatment of wastewater and storm water for our current and future customers at the lowest possible cost, while protecting the environment and maintaining and/or improving water quality.

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

Wastewater Treatment Department Functions and Responsibilities:

- Meet and/or exceed federal, state and local guidelines as they apply to wastewater
- 24 hour emergency sanitary sewer and storm water line repairs
- Operation and maintenance of all pumping facilities
- 24 hour operation and maintenance of treatment facilities
- Accept hauled septage delivery for treatment
- Provide EPA industrial discharge permits to affected industries
- Maintain a long-range comprehensive master plan for our service areas to insure future service

Power Utility Fund

The Power Utility Fund exists to generate sustainable power that can be used to generate revenue for the City. It includes the hydroelectric facilities and the Landfill Gas to Electric Facility (LFGE).

- **Hydro-power**- Responsible for maintenance and operation of the North Division Street hydro and the Mill Street hydro. The lake level is also controlled by this department to comply with federal regulations and ensure the safety of the community.
- **Landfill Gas to Electric Facility**- The landfill gas to electric facility is currently inactive. The generation plant consists of two generators capable of 1 Mwh each for a total plant capacity of 2 Mwh.

Description of Revenues

Real Property Taxes and Tax Items

Real Property Tax

The real property tax is levied on real property based on the property's full value. The full value is the property's assessed value for City Tax and is the property's assessed value multiplied by the state equalization rate for the county and school taxes levied in the city. The assessed value is the value placed on the property by the City Assessor. It is important to note that assessed value may differ from the property's market value – the amount for which the property could be sold on the market. The state equalization rate is determined each year by the State Board of Equalization and Assessment and is used to adjust for differences in assessment practices among assessing jurisdictions.

The property tax rate is expressed in terms of a rate per thousand dollars of full value. The city's property tax levy is the amount of revenue that must be raised through the property tax. The tax rate is determined by dividing the tax levy by the city's total full value. Once determined, the tax rate is applied to the property's full or assessed value to determine the amount of tax owed by each property owner.

Tax Items

Tax items are related to the real property tax. These items include projected collections of unpaid taxes, other payments in lieu of taxes (tax payments negotiated with businesses in conjunction with economic development efforts) and interest and penalties on delinquent taxes.

Non-Property Taxes

Sales and Use Tax

The sales and use tax is collected on the purchase of a variety of consumer goods in the City. In addition to the 4 percent tax collected by the State of New York, a 4 percent sales and use tax is collected by Cayuga County. The City of Auburn pre-empts County sales tax collections. Under pre-emption provisions, Auburn is entitled to half of all County sales and use taxes generated within the city. Thus, for the City, this is equivalent to a sales and use tax rate of 2 percent.

Utilities Gross Receipt Taxes

Under State law, Auburn is authorized to collect taxes on the revenues of utilities, including electric, gas, and telephone utilities. The one-percent utilities gross receipts tax is collected from consumers by the utilities (the tax is listed on consumer utility bills), who then provide these revenues to the City.

Franchise Taxes – Subway and Cable TV

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Auburn collects a per-unit franchise tax from entities, such as cable television and telephone companies, that use the city-owned underground (subway) cable system.

Other Revenue Sources

Departmental Income

Departmental income is income earned by the city departments from the provision of services to the public or to other departments. Examples of fees and charges encompassed in departmental income include City Clerk's fees, parking garage fees, parking meter charges, parking permit charges, parks and recreation charges, charges for cemetery services, and charges for refuse collection.

Intergovernmental Charges

Intergovernmental charges are income received for services provided to other governments. These include Civil Service charges to the Auburn School District, and charges to the School District for providing School Resource Officers.

Use of Money and Property

This category contains interest earned by the investment of City money and revenues received as payment for the use of city property. Also included in this category is rental income from city-owned properties.

Licenses and Permits

This category contains all revenues received from city' issuance of licenses and permits. The City issues licenses and permits for a wide variety of purposes, including specific business activities, legal gaming (bingo, games of chance, and bell jar), dogs, and building and construction activities.

Fine and Forfeitures

This category contains revenues received from fines and forfeitures. The City receives fines from parking and traffic violations, dog violations, and other sources.

Sale of Property

The City receives revenue from the sale of real property and other items such as scrap materials, and surplus equipment.

Miscellaneous

This category encompasses relatively small specific revenues not included in any of the other categories. Examples of items in this category are gifts and donations made to the City, collections associated from the contract with Auburn Community Baseball, and insurance recoveries.

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Interfund Revenues

Interfund Revenues are monies provided from one city fund to another. For example, this account includes transfers from the solid waste, water, and sewer funds into the general fund, similar to a return on investment and allocation of general fund administration costs.

State Aid

This category contains all aid monies provided to Auburn by the State of New York. The State provides both general aid and aid for specific purposes including economic development, justice and law enforcement, road maintenance, elderly and youth programs, housing, and administration.

Federal Aid

This category contains all aid monies provided to Auburn by the United States Federal Government. The Federal government provides aid to the City for elderly programs.

Other

This category accounts for various uses of fund balances, such as the use of tax stabilization reserve and the equipment reserve, to balance the budget.

PERSONNEL SUMMARY

BARGAINING UNITS

Portions of the City’s workforce are represented by the following labor organizations:

- Civil Service Employees Association, Inc. Local 1000 AFSCME/AFL-CIO
 - City of Auburn Professional & Administrative Unit 6251-02
 - City of Auburn Unit 6251-00
- New York Finger Lakes Region Police Officers Local No. 195
- Auburn Professional Firefighters Local 1446, AFL-CIO
- City of Auburn Assistant Fire Chief’s Association Local 4021, AFL-CIO
- Auburn City Ambulance

Effective Dates of Current or Most Recent Agreements

<u>Labor Organization</u>	<u>Agreement Dates</u>
CSEA Professional & Administrative Unit 6251-02	7/1/19 – 6/30/24
CSEA Local 1000 – Unit 6251-00	7/1/23 – 6/30/28
New York Finger Lakes Region Police Officers Local No. 195	7/1/22 – 6/30/26
Auburn Professional Firefighters Local 1446	7/1/22 – 6/30/26
City of Auburn Assistant Fire Chiefs, Local 4021	7/1/22 – 6/30/26
Auburn City Ambulance	07/01/2023-07/01/2024

City of Auburn, New York
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 Department Descriptions and Structures

SALARY SCHEDULES

SENIOR MANAGEMENT

For Fiscal Year Ended 6/30/24										
	1	2	3	4	5	6	7	8	9	10
Department Heads										
Corporation Counsel	115,285	117,626	120,014	122,452	124,938	127,475	130,065	132,708	135,403	138,155
Comptroller	109,909	112,141	114,417	116,739	119,110	121,529	123,996	126,515	129,084	131,707
Director of Capital Projects and Grants	98,691	100,693	102,736	104,820	106,947	109,118	111,332	113,592	115,899	118,252
Superintendent of Public Works	98,691	100,693	102,736	104,820	106,947	109,118	111,332	113,592	115,899	118,252
Superintendent of Engineering	98,691	100,693	102,736	104,820	106,947	109,118	111,332	113,592	115,899	118,252
Director of Planning and Economic Development	98,691	100,693	102,736	104,820	106,947	109,118	111,332	113,592	115,899	118,252
Director of Municipal Utilities	98,691	100,693	102,736	104,820	106,947	109,118	111,332	113,592	115,899	118,252
City Clerk	74,925	76,443	77,991	79,571	81,182	82,826	84,505	86,217	87,964	89,748
Management and Professional Staff										
Assistant Corporation Counsel	93,107	94,996	96,922	98,888	100,894	102,941	105,029	107,161	109,335	111,554
Director of Operations	88,875	90,653	92,466	94,315	96,202	98,126	100,088	102,090	104,132	106,214
Deputy Director of Community Planning and Development	88,080	89,866	91,688	93,547	95,444	97,379	99,355	101,370	103,427	105,528
Technical Director of Municipal Utilities	88,080	89,866	91,688	93,547	95,444	97,379	99,355	101,370	103,427	105,528
Information Technology Systems Administrator-PT	77,890	79,823	81,803	83,833	85,913	88,047	90,233	92,473	94,770	97,125
Assistant Comptroller	77,890	79,823	81,803	83,833	85,913	88,047	90,233	92,473	94,770	97,125
Grants Coordinator	63,496	65,401	67,363	69,384	71,466	73,610	75,818	78,093	80,435	82,848
Management Support Staff										
Secretary to the City Manager	54,668	56,231	57,841	59,497	61,198	62,949	64,750	66,603	68,508	70,469
Secretary to the Corporation Counsel	52,809	54,320	55,873	57,471	59,116	60,807	62,547	64,337	66,178	68,070
Civil Service Clerk	48,086	49,460	50,876	52,332	53,828	55,369	56,952	58,583	60,258	61,982
Secretary to the Mayor	46,815	48,154	49,533	50,949	52,407	53,906	55,448	57,035	58,667	60,344

City of Auburn, New York
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 Department Descriptions and Structures

CSEA Professional & Administrative Unit 6251-02

Grade	Title	Hours/wk	7/1/ 2023 – 7/1/ 2024 STEPS														
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
23	Assessor Treasurer	35	71,855	73,445	75,075	76,746	78,458	80,213	82,012	83,856	85,747	87,684	89,670	91,705	93,792	95,930	98,122
22	Planning & Econ Devel Prog. Manager	35	70,188	71,736	73,324	74,950	76,618	78,327	80,079	81,875	83,715	85,602	87,536	89,518	91,550	93,632	95,767
21	Assistant Civil Engineer, IT Supervisor	35	68,146	69,643	71,178	72,751	74,364	76,017	77,711	79,448	81,227	83,052	84,922	86,839	88,803	90,817	92,881
18	Junior Engineer	35	63,733	65,120	66,542	67,999	69,493	71,024	72,593	74,202	75,851	77,541	79,273	81,049	82,868	84,734	86,646
16	Sanitation Supervisor Water & Sewer Supervisor Chief-WWTP Operator Chief-WTP Operator	40	67,273	68,749	70,261	71,811	73,400	75,029	76,699	78,410	80,164	81,962	83,804	85,693	87,629	89,614	91,648
15	Senior Planner, HR Benefits Associate	35	59,153	60,426	61,730	63,067	64,437	65,842	67,282	68,758	70,270	71,821	73,410	75,039	76,709	78,420	80,175
14	Senior Code Enforcement Officer	35	57,940	59,182	60,456	61,761	63,098	64,470	65,875	67,316	68,792	70,306	71,857	73,448	75,078	76,748	78,461
9	Real Property Appraiser	35	54,067	55,300	56,564	57,860	59,190	60,554	61,918	63,316	64,749	66,217	67,723	69,266	70,848	72,469	74,130
8B	Labor foreperson, Sanitation Foreperson	40	56,120	57,373	58,657	59,974	61,323	62,706	64,124	65,577	67,066	68,593	70,158	71,762	73,406	75,091	76,818
8	Office Systems & Training Coordinator, Technical Support Specialist	35	49,855	50,951	52,075	53,227	54,408	55,618	56,858	58,130	59,433	60,769	62,138	63,542	64,980	66,455	67,966
7	Parking Garage Supervisor	40	53,128	54,250	55,400	56,579	57,787	59,025	60,295	61,596	62,929	64,296	65,698	67,134	68,606	70,115	71,661
6	CD Planner, Planner	35	50,191	51,240	52,314	53,416	54,545	55,702	56,889	58,105	59,351	60,629	61,938	63,280	64,656	66,066	67,512
5	Deputy City Clerk Secretary to the Director of Planning & ED	35	44,477	45,383	46,311	47,263	48,238	49,238	50,262	51,313	52,389	53,493	54,624	55,783	56,971	58,189	59,438

CSEA Big Unit 6251-00

35 Hour Employees – Annual

CSEA 7/1/23 - 6/30/24

Grade	35 Hour Titles Annual Wage	1	2	3	4	5	6	7	8	9	10
1		\$32,340.65	\$33,634.28	\$34,979.65	\$36,378.84	\$37,833.99	\$39,347.35	\$40,921.24	\$42,558.09	\$44,260.42	\$46,030.83
2		\$33,101.15	\$34,425.20	\$35,802.21	\$37,234.30	\$38,723.67	\$40,272.61	\$41,883.52	\$43,558.86	\$45,301.21	\$47,113.26
3		\$33,868.57	\$35,223.31	\$36,632.24	\$38,097.53	\$39,621.43	\$41,206.29	\$42,854.54	\$44,568.72	\$46,351.47	\$48,205.53
4		\$34,635.98	\$36,021.42	\$37,462.28	\$38,960.77	\$40,519.20	\$42,139.97	\$43,825.56	\$45,578.59	\$47,401.73	\$49,297.80
5/5A	Motor Vehicle Operator, Clerk	\$35,518.62	\$36,939.37	\$38,416.94	\$39,953.62	\$41,551.76	\$43,213.83	\$44,942.39	\$46,740.08	\$48,609.69	\$50,554.07
6A	Keyboard Specialist	\$36,393.20	\$37,848.92	\$39,362.88	\$40,937.40	\$42,574.89	\$44,277.89	\$46,049.00	\$47,890.96	\$49,806.60	\$51,798.87
7		\$37,264.32	\$38,754.89	\$40,305.08	\$41,917.29	\$43,593.98	\$45,337.74	\$47,151.25	\$49,037.30	\$50,998.79	\$53,038.74
8	Records Retention Clerk	\$38,591.73	\$40,135.40	\$41,740.82	\$43,410.45	\$45,146.87	\$46,952.74	\$48,830.85	\$50,784.09	\$52,815.45	\$54,928.07
9A	Senior Clerk, Senior Keyboard Specialist	\$38,690.83	\$40,238.46	\$41,848.00	\$43,521.92	\$45,262.80	\$47,073.31	\$48,956.24	\$50,914.49	\$52,951.07	\$55,069.11
9	Account Clerk, Administrative Assistant, Cashier	\$39,458.24	\$41,036.57	\$42,678.04	\$44,385.16	\$46,160.56	\$48,006.99	\$49,927.27	\$51,924.36	\$54,001.33	\$56,161.38
10/10A	RSVP Coordinator, Account Clerk/Keyboard Specialist, Secretary	\$40,448.05	\$42,065.97	\$43,748.61	\$45,498.55	\$47,318.49	\$49,211.23	\$51,179.68	\$53,226.87	\$55,355.94	\$57,570.18
11	Engineering Helper, Property Inspection Technician	\$41,551.92	\$43,214.00	\$44,942.56	\$46,740.26	\$48,609.87	\$50,554.27	\$52,576.44	\$54,679.50	\$56,866.68	\$59,141.34
12		\$42,860.91	\$44,575.34	\$46,358.35	\$48,212.69	\$50,141.20	\$52,146.84	\$54,232.72	\$56,402.03	\$58,658.11	\$61,004.43
13	Registrar - Vital Statistics, Senior Account Clerk, Purchasing Assistant, Planning Assistant, Health & Safety Cord	\$44,126.10	\$45,891.14	\$47,726.79	\$49,635.86	\$51,621.30	\$53,686.15	\$55,833.59	\$58,066.94	\$60,389.62	\$62,805.20
14	Engineering Technician, Senior Account Clerk/Keyboard Specialist, Senior Payroll Clerk	\$45,574.51	\$47,397.49	\$49,293.39	\$51,265.12	\$53,315.73	\$55,448.36	\$57,666.29	\$59,972.94	\$62,371.86	\$64,866.74
15	Code Enforcement Officer	\$47,058.64	\$48,940.98	\$50,898.62	\$52,934.56	\$55,051.95	\$57,254.03	\$59,544.19	\$61,925.95	\$64,402.99	\$66,979.11
16	Senior Engineering Technician, Legal Assistant	\$48,557.74	\$50,500.05	\$52,520.05	\$54,620.86	\$56,805.69	\$59,077.92	\$61,441.04	\$63,898.68	\$66,454.62	\$69,112.81
17	Plumbing Inspector	\$50,377.18	\$52,392.27	\$54,487.96	\$56,667.48	\$58,934.18	\$61,291.54	\$63,743.21	\$66,292.93	\$68,944.65	\$71,702.44
18	Personnel Technician	\$52,221.97	\$54,310.85	\$56,483.28	\$58,742.61	\$61,092.32	\$63,536.01	\$66,077.45	\$68,720.55	\$71,469.37	\$74,328.15

40 Hour Employees – Annual

Grade	40 hour Titles Annual Wage	1	2	3	4	5	6	7	8	9	10
5	Custodial Worker	\$36,440	\$37,898	\$39,414	\$40,991	\$42,630	\$44,335	\$46,109	\$47,953	\$49,871	\$51,866
5B	Clerk	\$40,593	\$42,216	\$43,905	\$45,661	\$47,488	\$49,387	\$51,363	\$53,417	\$55,554	\$57,776
8	Sr. Cit/Spec Events Coordinator	\$39,517	\$41,098	\$42,742	\$44,451	\$46,229	\$48,078	\$50,002	\$52,002	\$54,082	\$56,245
9	Laborer, Custodian	\$40,382	\$41,998	\$43,678	\$45,425	\$47,242	\$49,131	\$51,097	\$53,140	\$55,266	\$57,477
6B	Keyboard Specialist	\$41,592	\$43,256	\$44,986	\$46,786	\$48,657	\$50,603	\$52,627	\$54,733	\$56,922	\$59,199
10	Parking Meter Attendant, Parking Fee Collector, Parking Enforcement	\$41,371	\$43,026	\$44,747	\$46,537	\$48,398	\$50,334	\$52,348	\$54,441	\$56,619	\$58,884
11	Wastewater Treatment Plant Attendant, Water Plant Attendant, Water Meter Reader	\$42,471	\$44,170	\$45,937	\$47,775	\$49,686	\$51,673	\$53,740	\$55,890	\$58,125	\$60,450
12/9B	Water Maintenance Worker, Sewer Maintenance Worker, Recreation Maintenance Worker, Senior Keyboard Specialist, Motor Equipment Operator Grade 1, Building Maintenance Mechanic, WWTP Operator Trainee, WTP Operator Trainee, Senior Clerk	\$44,218	\$45,987	\$47,826	\$49,739	\$51,729	\$53,798	\$55,950	\$58,188	\$60,516	\$62,936
9C	Account Clerk, Administrative Assistant	\$45,095	\$46,899	\$48,775	\$50,726	\$52,755	\$54,865	\$57,060	\$59,342	\$61,716	\$64,184
10B	Secretary	\$46,226	\$48,075	\$49,998	\$51,998	\$54,078	\$56,241	\$58,491	\$60,831	\$63,264	\$65,794
11B	Property Inspection Technician	\$47,488	\$49,387	\$51,363	\$53,417	\$55,554	\$57,776	\$60,087	\$62,491	\$64,990	\$67,590
13	Laboratory Technician, Head Custodian, Water Meter Repair Worker, Weigh Scale Operator, Parking Meter Repair Worker, Motor Equipment Operator - Grade 2	\$45,043	\$46,845	\$48,719	\$50,668	\$52,694	\$54,802	\$56,994	\$59,274	\$61,645	\$64,111
13B	Senior Account Clerk	\$50,430	\$52,447	\$54,545	\$56,727	\$58,996	\$61,356	\$63,810	\$66,362	\$69,017	\$71,777
14	Heavy Equipment Operator Grade 1, Sewer Inspector, WTP Operator, Sign Maintenance Worker	\$46,489	\$48,349	\$50,283	\$52,294	\$54,386	\$56,561	\$58,824	\$61,177	\$63,624	\$66,169
15	Dog Control Officer, Tree Trimmer, Automotive Mechanic, MEO 3	\$47,984	\$49,903	\$51,899	\$53,975	\$56,134	\$58,380	\$60,715	\$63,144	\$65,669	\$68,296
15B	Municipal Recycling Enforcement Officer	\$53,781	\$55,933	\$58,170	\$60,497	\$62,917	\$65,433	\$68,050	\$70,773	\$73,603	\$76,548
16	Labor Foreperson, Mason, Water Maintenance Service Worker, Parking Garage Supervisor, Landfill Operator, Water Distribution Crew Chief	\$49,470	\$51,449	\$53,507	\$55,647	\$57,873	\$60,188	\$62,596	\$65,100	\$67,704	\$70,412
17	Head Automotive Mechanic, Sanitation Foreperson, Water Meter Service Worker	\$51,302	\$53,355	\$55,489	\$57,708	\$60,017	\$62,417	\$64,914	\$67,511	\$70,211	\$73,019
17B	Plumbing Inspector	\$57,574	\$59,877	\$62,272	\$64,763	\$67,353	\$70,047	\$72,849	\$75,763	\$78,794	\$81,946
18	Maintenance Mechanic (Water)	\$53,143	\$55,268	\$57,479	\$59,778	\$62,169	\$64,656	\$67,242	\$69,932	\$72,729	\$75,639
19	Senior Building Maintenance Mechanic, Director of Recreation, Supervisor Water Treatment Operator, Supervisor Waste Water Treatment Operator	\$54,984	\$57,183	\$59,471	\$61,849	\$64,323	\$66,896	\$69,572	\$72,355	\$75,249	\$78,259
21	Signal Electrician	\$59,265	\$61,635	\$64,101	\$66,665	\$69,331	\$72,105	\$74,989	\$77,988	\$81,108	\$84,352
22	Industrial Pretreatment Coordinator	\$61,717	\$64,185	\$66,753	\$69,423	\$72,200	\$75,088	\$78,091	\$81,215	\$84,464	\$87,842

New York Finger Lakes Region Police Officers Local No. 195

7/1/2023 (4%)						
NEW STEPS	1	2	3	4	5	6
Police Officer	\$ 58,136	\$ 61,043	\$ 64,705	\$ 71,176	\$ 78,293	\$ 86,123
Police Officer (5/2)	\$ 58,427	\$ 61,348	\$ 65,029	\$ 71,532	\$ 78,685	\$ 86,553
Detective	\$ 61,043	\$ 64,705	\$ 67,941	\$ 74,735	\$ 82,208	\$ 90,429
Sergeant						\$ 94,735
Sergeant (5/2)						\$ 95,209
Lieutenant						\$ 98,180
Lieutenant 5/2						\$ 98,671
Captain						\$ 101,625
Captain 5/2						\$ 102,133
			Sgt to Lt (Out of Title)			\$ 1.66
			Sgt to Cap (Out of Title)			\$ 3.31
			Lt to Cap (Out of Title)			\$ 1.66
Deputy Police Chief						\$ 108,261
Police Chief						\$ 114,757

City of Auburn Professional Firefighters Local 1446

July 1, 2023								
anniversary	Start	6 Mo.	1 Year	2 Year	3 Year	4 Year	5 Year	6 Year
Firefighter	\$ 46,350	\$ 51,500	\$ 56,650	\$ 61,800	\$ 66,950	\$ 72,100	\$ 77,250	\$ 82,400
anniversary						Promotion Start	6 Mo.	1 Year
Lieutenant						\$ 84,872	\$ 87,344	\$ 90,640
Captain						\$ 92,288	\$ 93,936	\$ 95,584

**City of
Auburn Assistant Fire Chiefs, Local 4021**

July 1, 2023				
Asst.Chief		1	2	3
2023 - 2024		\$98,880	\$101,846	\$104,902
Fire Chief	\$110,343			

Auburn City Ambulance

7/1/2023 - 6/30/2024								
Title/ Step	1	2	3	4	5	6	7	8
EMT (G1)	\$38,563.00	\$40,491.00	\$42,516.00	\$44,642.00	\$46,874.00	\$49,218.00	\$51,678.00	\$54,262.00
	\$18.54	\$19.47	\$20.44	\$21.46	\$22.54	\$23.66	\$24.85	\$26.09
Paramedic (G2)	\$53,560.00	\$56,238.00	\$59,050.00	\$62,002.00	\$65,103.00	\$68,358.00	\$71,776.00	\$75,364.00
	\$25.75	\$27.04	\$28.39	\$29.81	\$31.30	\$32.86	\$34.51	\$36.23
Lead Paramedic (G3)	\$57,845.00	\$60,737.00	\$63,774.00	\$66,963.00	\$70,311.00	\$73,826.00	\$77,518.00	\$81,393.00
	\$27.81	\$29.20	\$30.66	\$32.19	\$33.80	\$35.49	\$37.27	\$39.13

ORG	OBJECT PROJECT	ACCOUNT DESCRIPTION	BUDGET
A1110	440	SERVICES	105,000.00
A1210	110	SALARY AND WAGES	60,706.00
A1210	130	TEMPORARY & PART TIME	47,181.00
A1210	412	OPERATING SUPPLIES	1,239.00
A1210	430	OTHER UTILITIES	3,300.00
A1210	440	SERVICES	6,500.00
A1210	460	TRAVEL, TRAINING,PROF DEV	2,000.00
A1230	110	SALARY & WAGES	418,279.00
A1230	210	FURNITURE & FIXTURES	200.00
A1230	220	OFFICE EQUIPMENT	200.00
A1230	409	SOFTWARE EXPENSES	400.00
A1230	412	OPERATING SUPPLIES	200.00
A1230	430	OTHER UTILITIES	1,750.00
A1230	440	SERVICES	550.00
A1230	445	MISCELLANEOUS BUSINESS EXPENSE	2,000.00
A1230	460	TRAVEL, TRAINING,PROF DEV	2,500.00
A1305	110	SALARY & WAGES	650,827.00
A1305	120	SICK INCENTIVE	1,690.00
A1305	150	OVERTIME	5,000.00
A1305	220	OFFICE EQUIPMENT	500.00
A1305	409	SOFTWARE EXPENSES	200.00
A1305	412	OPERATING SUPPLIES	5,000.00
A1305	430	OTHER UTILITIES	1,620.00
A1305	440	SERVICES	2,200.00
A1305	450	FEES	7,500.00
A1305	451	CONSULTING FEES	36,800.00
A1305	460	TRAVEL, TRAINING,PROF DEV	4,500.00
A1355	110	SALARY & WAGES	186,135.00
A1355	120	SICK INCENTIVE	350.00
A1355	220	OFFICE EQUIPMENT	400.00
A1355	411	OFFICE SUPPLIES	400.00
A1355	412	OPERATING SUPPLIES	400.00
A1355	430	OTHER UTILITIES	600.00
A1355	440	SERVICES	2,500.00
A1355	450	FEES	3,600.00
A1355	460	TRAVEL, TRAINING,PROF DEV	2,000.00
A1355	481	FUEL	500.00
A1355	482	VEHICLE MAINT/REPAIRS	750.00
A1364	430	OTHER UTILITIES	1,560.00
A1364	440	SERVICES	20,440.00
A1410	110	SALARY & WAGES	210,869.00
A1410	409	SOFTWARE EXPENSES	500.00
A1410	412	OPERATING SUPPLIES	2,500.00
A1410	430	OTHER UTILITIES	1,000.00
A1410	440	SERVICES	72,700.00
A1410	460	TRAVEL, TRAINING,PROF DEV	800.00
A1420	110	SALARY & WAGES	295,907.00
A1420	220	OFFICE EQUIPMENT	700.00
A1420	417	HUMAN RIGHT COMMISSION-GRANT	5,000.00
A1420	430	OTHER UTILITIES	1,075.00
A1420	450	FEES	5,000.00

A1420	451	CONSULTING FEES	2,500.00
A1420	460	TRAVEL, TRAINING,PROF DEV	2,000.00
A1430	110	SALARY & WAGES	63,182.00
A1430	130	TEMPORARY & PART TIME	15,000.00
A1430	412	OPERATING SUPPLIES	700.00
A1430	440	SERVICES	7,500.00
A1430	450	FEES	300.00
A1430	460	TRAVEL, TRAINING,PROF DEV	700.00
A1435	110	SALARIES & LONGEVITY	63,531.00
A1435	220	OFFICE EQUIPMENT	100.00
A1435	412	OPERATING SUPPLIES	400.00
A1435	460	TRAVEL, TRAINING,PROF DEV	1,500.00
A1440	110	SALARY & WAGES	494,956.00
A1440	120	SICK INCENTIVE	700.00
A1440	130	TEMPORARY & PART TIME	40,000.00
A1440	140	HOLIDAY PAY	1,200.00
A1440	150	OVERTIME	9,500.00
A1440	210	FURNITURE & FIXTURES	600.00
A1440	220	OFFICE EQUIPMENT	6,500.00
A1440	408	GIS SOFTWARE EXP	3,800.00
A1440	409	SOFTWARE EXPENSES	6,750.00
A1440	412	OPERATING SUPPLIES	6,500.00
A1440	430	OTHER UTILITIES	3,200.00
A1440	440	SERVICES	3,000.00
A1440	450	FEES	500.00
A1440	451	CONSULTING FEES	10,500.00
A1440	460	TRAVEL, TRAINING,PROF DEV	1,550.00
A1440	481	FUEL	1,950.00
A1440	482	VEHICLE MAINT/REPAIRS	2,750.00
A1450	450	FEES	22,000.00
A1620	110	SALARY & WAGES	105,231.00
A1620	120	SICK INCENTIVE	500.00
A1620	130	TEMPORARY & PART TIME	100,000.00
A1620	140	HOLIDAY PAY	1,000.00
A1620	150	OVERTIME	8,000.00
A1620	412	OPERATING SUPPLIES	37,500.00
A1620	420	GAS	1,000.00
A1620	425	ELECTRIC	25,000.00
A1620	430	TELEPHONE & OTHER UTILITIES	1,500.00
A1620	440	SERVICES	40,000.00
A1621	412	OPERATING SUPPLIES	2,000.00
A1621	425	ELECTRIC	25,000.00
A1621	430	OTHER UTILITIES	2,000.00
A1621	440	SERVICES	250,000.00
A1640	110	SALARY & WAGES	181,594.00
A1640	120	SICK INCENTIVE	700.00
A1640	140	HOLIDAY PAY	500.00
A1640	150	OVERTIME	7,000.00
A1640	412	OPERATING SUPPLIES	40,000.00
A1640	420	GAS	10,000.00
A1640	425	ELECTRIC	12,000.00
A1640	430	TELEPHONE & OTHER UTILITIES	500.00
A1640	440	SERVICES	6,000.00

A1640	481	FUEL	5,000.00
A1640	482	VEHICLE MAINT/REPAIRS	1,000.00
A1670	110	SALARIES & LONGEVITY	197,268.00
A1670	130	TEMPORARY & PART TIME	50,000.00
A1670	140	HOLIDAY PAY	182.00
A1670	150	OVERTIME	10,000.00
A1670	220	OFFICE EQUIPMENT	30,000.00
A1670	409	SOFTWARE EXPENSES	83,684.00
A1670	411	OFFICE SUPPLIES	21,500.00
A1670	412	OPERATING SUPPLIES	3,500.00
A1670	416	CABLE FRANCHISE	48,056.00
A1670	430	TELEPHONE & OTHER UTILITIES	89,740.00
A1670	440	SERVICES	209,384.00
A1670	449	RADIO TOWER EXPENSES	1,500.00
A1670	451	CONSULTING FEES	20,000.00
A1670	460	TRAVEL, TRAINING, PROF DEV	11,611.00
A1670	490	POSTAGE	35,000.00
A1670	491	EMPLOYEE WELLNESS PROGRAM	10,000.00
A1710	440	SERVICES	50,000.00
A1910	441	LIABILITY INSURANCE	367,625.00
A1920	452	MUNICIPAL ASSOCIATION DUES	10,000.00
A1930	453	JUDGMENTS & SETTLEMENTS	55,000.00
A1990	455	CONTINGENY	20,000.00
A3120	110	SALARY & WAGES	5,754,053.00
A3120	120	SICK INCENTIVE	40,000.00
A3120	121	Longevity Payout	20,000.00
A3120	123	PERSONAL PAYOUT	18,000.00
A3120	130	TEMPORARY & PART TIME	337,065.00
A3120	140	HOLIDAY PAY	195,000.00
A3120	150	OT - OPERATIONAL	300,000.00
A3120	150 CECIT	OT - COMM EVENTS CITY SPONSOR	20,000.00
A3120	150 CEREI	OT - COMM EVENTS REIMBUR	20,000.00
A3120	150 COURT	OT - COURT TIME	20,000.00
A3120	150 CRACK	OT - CRACKDOWN	25,000.00
A3120	150 DREOT	OVERTIME - DREOT	1,500.00
A3120	150 DWIOT	OT - STOP DWI	33,000.00
A3120	150 ERPO	OVERTIME	1,000.00
A3120	150 ERT	OT - ERT	18,000.00
A3120	150 GOVTS	OT - GOV TRAFFIC SAFETY	21,000.00
A3120	150 LINEU	OT - LINEUP PAY	150,000.00
A3120	150 ONCAL	OT - DETECTIVES ON CALL	45,000.00
A3120	150 RHEAR	OT - REFUSAL HEARINGS	1,500.00
A3120	150 TRAIN	OVERTIME	15,000.00
A3120	150 USMAR	OT - US MARSHALLS	4,000.00
A3120	166	SHIFT DIFFERENTIAL 4P-12A	35,000.00
A3120	167	SHIFT DIFFERENTIAL 12A-8A	42,000.00
A3120	170	UNIFORM ALLOWANCE	31,635.00
A3120	210	FURNITURE & FIXTURES	5,000.00
A3120	220	OFFICE EQUIPMENT	3,000.00
A3120	250	OTHER EQUIPMENT	30,100.00
A3120	400	JANITORIAL SUPPLIES	10,100.00
A3120	409	SOFTWARE EXPENSES	75,154.00
A3120	412	OPERATING SUPPLIES	120,640.00

A3120	412 DARE	OPERATING SUPPLIES - DARE	956.00
A3120	420	GAS	3,000.00
A3120	425	ELECTRIC	33,000.00
A3120	430	TELEPHONE & OTHER UTILITIES	24,200.00
A3120	440	SERVICES	64,825.00
A3120	440 NNO	SERVICES	3,000.00
A3120	440 PD AD	SERVICES	3,000.00
A3120	440 PD CI	SERVICES	2,500.00
A3120	450	FEES	4,900.00
A3120	451	CONSULTING FEES	37,000.00
A3120	457	POLICE-SPECIAL OPERATIONS FUND	15,000.00
A3120	460	TRAVEL, TRAINING,PROF DEV	67,000.00
A3120	481	FUEL	80,000.00
A3120	482	VEHICLE MAINT/REPAIRS	63,000.00
A3310	110	SALARY & WAGES	73,436.00
A3310	140	HOLIDAY PAY	500.00
A3310	150	OVERTIME	1,000.00
A3310	250	OTHER EQUIPMENT	30,000.00
A3310	412	OPERATING SUPPLIES	9,000.00
A3310	425	ELECTRIC	420,000.00
A3310	430	TELEPHONE & OTHER UTILITIES	1,000.00
A3310	440	SERVICES	5,500.00
A3310	460	TRAVEL, TRAINING,PROF DEV	1,500.00
A3310	481	FUEL	5,000.00
A3310	482	VEHICLE MAINT/REPAIRS	1,250.00
A3410	110	SALARY & WAGES	6,144,725.00
A3410	110 SAFER	2020 SAFER GRANT	282,950.00
A3410	120	EMT CERTIFICATION	76,000.00
A3410	121	Longevity Payout	42,000.00
A3410	122	STIPEND	149,800.00
A3410	130	TEMPORARY & PART TIME	5,000.00
A3410	140	HOLIDAY PAY	350,000.00
A3410	150	OT/KELLY PAYOUT	35,000.00
A3410	160	OVERTIME - CONTRACTUAL	275,000.00
A3410	162	OVERTIME EMERGENCY	35,000.00
A3410	164	OVERTIME TRAINING	40,000.00
A3410	170	UNIFORM ALLOWANCE	64,600.00
A3410	220	OFFICE EQUIPMENT	500.00
A3410	250	OTHER EQUIPMENT	16,569.00
A3410	400	JANITORIAL SUPPLIES	9,178.00
A3410	409	SOFTWARE EXPENSES	11,643.00
A3410	411	OFFICE SUPPLIES	1,400.00
A3410	412	OPERATING SUPPLIES	39,649.00
A3410	413	FIRE-CHILD SAFETY PROGRAM	5,000.00
A3410	420	GAS	20,000.00
A3410	425	ELECTRIC	30,000.00
A3410	430	TELEPHONE & OTHER UTILITIES	6,340.00
A3410	440	SERVICES	85,600.00
A3410	450	FEES	2,680.00
A3410	451	CONSULTING FEES	10,000.00
A3410	460	TRAVEL, TRAINING,PROF DEV	30,139.00
A3410	481	FUEL	40,000.00
A3410	482	VEHICLE MAINT/REPAIRS	100,000.00

A3510	440	SERVICES	51,000.00
A3620	110	SALARY & WAGES	426,584.00
A3620	120	SICK INCENTIVE	2,450.00
A3620	130	TEMPORARY & PART TIME	87.00
A3620	140	HOLIDAY PAY	1,000.00
A3620	150	OVERTIME	25,000.00
A3620	170	UNIFORM ALLOWANCE	2,970.00
A3620	210	FURNITURE & FIXTURES	500.00
A3620	220	OFFICE EQUIPMENT	700.00
A3620	250	OTHER EQUIPMENT	1,000.00
A3620	409	SOFTWARE EXPENSES	43,000.00
A3620	412	OPERATING SUPPLIES	7,400.00
A3620	430	OTHER UTILITIES	2,895.00
A3620	440	SERVICES	1,300.00
A3620	450	FEES	1,080.00
A3620	451	CONSULTING FEES	5,000.00
A3620	460	TRAVEL, TRAINING, PROF DEV	4,000.00
A3620	481	FUEL	6,000.00
A3620	482	VEHICLE MAINT/REPAIRS	3,000.00
A4540	110	SALARIES & LONGEVITY	1,701,645.00
A4540	130	TEMPORARY & PART TIME	146,001.00
A4540	140	HOLIDAY PAY	45,000.00
A4540	150	OVERTIME	400,000.00
A4540	170	UNIFORM ALLOWANCE	16,200.00
A4540	210	FURNITURE & FIXTURES	5,000.00
A4540	220	OFFICE EQUIPMENT	5,000.00
A4540	250	OTHER EQUIPMENT	10,000.00
A4540	400	JANITORIAL SUPPLIES	4,000.00
A4540	409	SOFTWARE EXPENSES	20,000.00
A4540	411	OFFICE SUPPLIES	500.00
A4540	412	OPERATING SUPPLIES	250,000.00
A4540	420	GAS	6,000.00
A4540	425	ELECTRIC	24,500.00
A4540	430	OTHER UTILITIES	7,500.00
A4540	440	SERVICES	33,190.00
A4540	450	FEES	338,694.00
A4540	451	CONSULTING FEES	1,000.00
A4540	460	TRAVEL, TRAINING, PROF DEV	45,960.00
A4540	481	FUEL	57,922.00
A4540	482	VEHICLE MAINT/REPAIRS	30,000.00
A5010	110	SALARY & WAGES	244,142.00
A5010	150	OVERTIME	250.00
A5010	411	OFFICE SUPPLIES	500.00
A5010	412	OPERATING SUPPLIES	1,000.00
A5010	430	OTHER UTILITIES	1,000.00
A5010	460	TRAVEL, TRAINING, PROF DEV	500.00
A5010	481	FUEL	1,250.00
A5110	110	SALARY & WAGES	531,368.00
A5110	120	SICK INCENTIVE	1,750.00
A5110	130	TEMPORARY & PART TIME	35,000.00
A5110	140	HOLIDAY PAY	2,000.00
A5110	150	OVERTIME	20,000.00
A5110	250	OTHER EQUIPMENT	8,000.00

A5110	412	OPERATING SUPPLIES	75,000.00
A5110	430	OTHER UTILITIES	1,000.00
A5110	440	SERVICES	15,000.00
A5110	481	FUEL	60,000.00
A5110	482	VEHICLE MAINT/REPAIRS	62,500.00
A5142	150	OVERTIME	45,000.00
A5142	250	OTHER EQUIPMENT	35,000.00
A5142	412	OPERATING SUPPLIES	220,000.00
A5142	482	VEHICLE MAINT/REPAIRS	7,500.00
A5651	110	SALARY & WAGES	58,701.00
A5651	120	SICK INCENTIVE	350.00
A5651	140	HOLIDAY PAY	250.00
A5651	150	OVERTIME	500.00
A5651	412	OPERATING SUPPLIES	17,500.00
A5651	425	ELECTRIC	16,000.00
A5651	430	TELEPHONE & OTHER UTILITIES	1,000.00
A5651	440	SERVICES	35,000.00
A5651	481	FUEL	3,000.00
A6410	414	AUBURN BEAUTIFICATION COMM	5,000.00
A6410	458	DOWNTOWN BEAUTIFICATION	45,000.00
A7110	110	SALARY & WAGES	446,852.00
A7110	120	SICK INCENTIVE	2,800.00
A7110	130	TEMPORARY & PART TIME	60,000.00
A7110	140	HOLIDAY PAY	2,000.00
A7110	150	OVERTIME	15,000.00
A7110	412	OPERATING SUPPLIES	60,000.00
A7110	420	GAS	3,500.00
A7110	425	ELECTRIC	12,000.00
A7110	430	TELEPHONE & OTHER UTILITIES	3,500.00
A7110	440	SERVICES	32,500.00
A7110	450	FEES	6,000.00
A7110	460	TRAVEL, TRAINING, PROF DEV	1,000.00
A7110	481	FUEL	35,000.00
A7110	482	VEHICLE MAINT/REPAIRS	22,500.00
A7143	110	SALARY & WAGES	208,008.00
A7143	120	SICK INCENTIVE	350.00
A7143	130	TEMPORARY & PART TIME	40,000.00
A7143	140	HOLIDAY PAY	2,000.00
A7143	150	OVERTIME	12,000.00
A7143	412	OPERATING SUPPLIES	55,000.00
A7143	420	GAS	12,000.00
A7143	425	ELECTRIC	37,500.00
A7143	430	TELEPHONE & OTHER UTILITIES	30,000.00
A7143	440	SERVICES	80,000.00
A7143	481	FUEL	2,500.00
A7143	482	VEHICLE MAINT/REPAIRS	2,000.00
A7210	110	SALARY & WAGES	68,360.00
A7210	120	SICK INCENTIVE	350.00
A7210	130	TEMPORARY & PART TIME	15,000.00
A7210	140	HOLIDAY PAY	1,500.00
A7210	150	OVERTIME	25,000.00
A7210	412	OPERATING SUPPLIES	27,500.00
A7210	420	GAS	500.00

A7210	425	ELECTRIC	40,000.00
A7210	430	TELEPHONE & OTHER UTILITIES	10,000.00
A7210	440	SERVICES	25,000.00
A7270	150	OVERTIME	7,500.00
A7270	412	OPERATING SUPPLIES	15,000.00
A7270	425	ELECTRIC	1,000.00
A7270	440	SERVICES	30,000.00
A7270	450	FEES	20,000.00
A8020	110	SALARY & WAGES	449,261.00
A8020	140	HOLIDAY PAY	300.00
A8020	150	OVERTIME	1,000.00
A8020	210	FURNITURE & FIXTURES	500.00
A8020	220	OFFICE EQUIPMENT	1,550.00
A8020	409	SOFTWARE EXPENSES	1,326.00
A8020	412	OPERATING SUPPLIES	300.00
A8020	430	OTHER UTILITIES	528.00
A8020	440	SERVICES	2,200.00
A8020	451	CONSULTING FEES	3,500.00
A8020	460	TRAVEL, TRAINING, PROF DEV	3,170.00
A8560	110	SALARY & WAGES	56,444.00
A8560	120	HOLIDAY PAY	350.00
A8560	140	OVERTIME	500.00
A8560	150	OTHER EQUIPMENT	1,500.00
A8560	250	OPERATING SUPPLIES	1,200.00
A8560	412	OTHER UTILITIES	14,000.00
A8560	430	SERVICES	800.00
A8560	440	TRAVEL, TRAINING, PROF DEV	12,500.00
A8560	460	FUEL	1,000.00
A8560	481	VEHICLE MAINT/REPAIRS	2,000.00
A8560	482	RETIREMENT-GENERAL	3,000.00
A8810	110	SICK INCENTIVE	38,954.00
A8810	120	HOLIDAY PAY	350.00
A8810	140	OVERTIME	500.00
A8810	150	OTHER EQUIPMENT	1,000.00
A8810	250	OPERATING SUPPLIES	2,500.00
A8810	412	GAS	2,000.00
A8810	420	ELECTRIC	1,500.00
A8810	425	OTHER UTILITIES	500.00
A8810	430	SERVICES	500.00
A8810	440	RETIREMENT-GENERAL	500.00
A9010	801	RETIREMENT POLICE	973,744.00
A9015	802	RETIREMENT FIRE	1,560,338.00
A9015	803	SOCIAL SECURITY & MEDICARE	1,732,305.00
A9030	811	WORKERS' COMP-PREMIUM	1,766,852.00
A9040	821	207(c) COSTS - POLICE	294,411.00
A9040	823	207(a) COSTS - FIRE	32,000.00
A9040	824	UNEMPLOYMENT INSURANCE	40,000.00
A9050	831	SOCIAL SECURITY & MEDICARE	10,000.00
A9060	841	HEALTH INSURANCE	5,513,595.00
A9060	842	DENTAL INSURANCE	260,440.00
A9060	845	VISION INSURANCE	50,833.00
A9085	800	SUPPLEMENTAL BEN-DISABL FIRE	158,043.00
A9710	690	PRINCIPAL	2,863,486.00

A9710	790	INTEREST	218,200.00
A9730	690	PRINCIPAL	662,665.00
A9730	790	INTEREST	147,500.00
A9785	690	PRINCIPAL	67,500.00
A9785	790	INTEREST	12,835.00

General Fund Expenditures			45,117,898.00
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A99	1001	REAL PROPERTY TAXES	(8,525,073.00)
A99	1002	REAL PROPERTY TAXES-CIP	(4,533,383.00)
A99	1003	PROJECTED COLLECT UNPAID TAXES	(200,000.00)
A99	1081	OTHER PYMTS IN LIEU OF TAXES	(625,500.00)
A99	1090	INTEREST & PENALTIES	(300,000.00)
A99	1091	ACCRUED INTEREST & PENALTIES	(75,000.00)
A99	1110	SALES & USE TAX	(11,500,000.00)
A99	1130	UTILITIES GROSS RECEIPT TAXES	(350,000.00)
A99	1170	FRANCHISE-SUBWAY & CABLE	(450,000.00)
A99	1230	TREASURER'S FEES	(125,000.00)
A99	1235	CHARGES FOR TAX ADVERTISING	(14,000.00)
A99	1255	CITY CLERK'S FEES	(55,000.00)
A99	1260	CIVIL SERVICE FEES	(2,500.00)
A99	1520	POLICE FEES	(5,000.00)
A99	1530	APD REIMBURSEMENTS - OVERTIME	(25,000.00)
A99	1586	FIRE DEPT VACNT BLDG REGISTRY	(120,000.00)
A99	1588	FIRE DEPT/3RD PARTY BILLING	(68,175.00)
A99	1589	FIRE DEPT-LOCAL TRAIN & MANUAL	(25,000.00)
A99	1640	AMBULANCE FEES	(3,500,000.00)
A99	1710	CODES-PROPERTY MAINTENANCE	(100,000.00)
A99	1715	COURT APPEARANCE FEE	(10,000.00)
A99	17201	PARKING OFF STREET PRK METERS	(110,000.00)
A99	17202	PARKING GARAGE FEES	(20,000.00)
A99	17203	PARKING PERMITS	(10,000.00)
A99	1740	ON-STREET PARKING METERS	(210,000.00)
A99	1741	TAXI CAB INSPECTIONS	(125.00)
A99	2001	PARK & RECREATION CHARGES	(12,000.00)
A99	2002	ADULT RECREATION	(5,000.00)
A99	20121	FALCON PARK EVENTS	(25,000.00)
A99	20651	SKATING RINK-PUBLIC SKATING	(10,000.00)
A99	20652	SKATING RINK RENTAL-HOCKEY	(85,000.00)
A99	2190	SALE OF CEMETERY LOTS	(7,500.00)
A99	21921	CHARGES FOR CEMETERY SERVICES	(17,500.00)
A99	2220	CIVIL SERVICE CHARGES SCHOOL	(35,000.00)
A99	2221	SCHOOL RESOURCE OFFCR-AUB DIST	(450,878.00)
A99	2401	INTEREST EARNINGS	(250,000.00)
A99	24101	RENTAL OF REAL PROPERTY	(54,985.00)
A99	2411 JR	FALCON PARK RENTAL	(242,175.00)
A99	25011	AMUSEMENT PLACES	(3,500.00)
A99	25012	TAXICAB OWNERS	(250.00)
A99	25013	ELECTRICAL LICENSES	(14,000.00)
A99	25014	PLUMBING LICENSES	(10,000.00)
A99	25016	MISCELLANEOUS BUSINESS	(2,500.00)
A99	25017	TAXI DRIVERS	(1,000.00)
A99	25018	PEDDLERS & SOLICITORS	(1,000.00)
A99	25019	SPECIAL EVENT FEES/ROAD RENTAL	(4,000.00)

A99	2544	DOG LICENSES	(6,500.00)
A99	25451	GAMES OF CHANCE	(100.00)
A99	25452	BELLJAR GAME	(100.00)
A99	2550	FIRE PREVENTION CODE	(12,000.00)
A99	2553	CERTIFICATE OF OCCUPANCY PERMI	(510,000.00)
A99	2555	BUILDING & ALTERATIONS	(75,000.00)
A99	2556	DEMOLITIONS	(5,000.00)
A99	2557	SIGN INSTALLATION	(1,500.00)
A99	2558	PLANNING & ZONING APPLICATIONS	(6,000.00)
A99	2560	DRIVEWAY PERMITS	(3,500.00)
A99	2565	PLUMBING PERMITS	(30,000.00)
A99	2566	PLUMBING FINES	(16,000.00)
A99	26101	FINES & FORFEITED BAIL	(5,000.00)
A99	26102	PARKING VIOLATIONS	(170,000.00)
A99	26103	COURT TRAFFIC FINES	(75,000.00)
A99	26105	SURCHARGE-HANDICAPPED PARKING	(700.00)
A99	26106	COLLEGE TICKET REVENUE	(50.00)
A99	26107	COURT RESTITUTION	(50.00)
A99	26109	ZOMBIE CIVIL PENALTIES	(2,500.00)
A99	2611	DOG FINES	(2,500.00)
A99	2625	FORFEITURE OF CRIME PROCEEDS	(1,750.00)
A99	2626	FORFIET OF CRIME PROCEEDS-REST	(20,000.00)
A99	2650	SALE OF SCRAP & EXCESS MATL	(12,500.00)
A99	2655	MINOR SALES	(1,500.00)
A99	2660	SALE OF REAL PROPERTY	(500,000.00)
A99	2665	SALE OF EQUIPMENT	(81,698.00)
A99	2680	INSURANCE RECOVERIES	(35,000.00)
A99	2700	MEDICARE D SUBSIDY	(110,000.00)
A99	2701	REFUND OF PRIOR YEAR APPROP	(10,000.00)
A99	2704	SPONSORSHIPS	(5,000.00)
A99	2705	GIFTS & DONATIONS	(5,000.00)
A99	27051	GIFTS & DONATIONS - DARE	(250.00)
A99	2770	OTHER UNCLASSIFIED REVENUE	(5,000.00)
A99	2771	STOP DWI GRANT-COUNTY	(33,000.00)
A99	2814	TRANSFER FROM CD-CDBG ADMIN	(110,000.00)
A99	2815	RETURN INVESTMENT-SOLID WASTE	(325,250.00)
A99	28151	ADMINISTR CHG-SOLID WASTE FUND	(315,303.00)
A99	2816	RETURN INVESTMENT-WATER FUND	(621,750.00)
A99	2817	ADMINISTRATIVE CHRGE-WATR FUND	(484,584.00)
A99	28181	ADMINISTRATIVE CHARGE-SEWER FD	(702,368.00)
A99	3001	STATE AID-GENERAL	(4,982,093.00)
A99	3006	MORTGAGE TAX	(350,000.00)
A99	3395	STATE AID-TRAFFIC SAFETY	(15,000.00)
A99	3589	STATE AID-ARTERIAL MAINTENANCE	(163,664.00)
A99	4089	FED AID OTHER - ARPA	(1,000,000.00)
A99	4784	FEDERAL AID - FEMA	(418,449.00)
A99	4785	FEDERAL; AID US MARSHALLS	(10,000.00)
Total Revenues			(43,430,703.00)

Use of Fund Balance			1,687,195.00
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AL1710	440	SERVICES	110,000.00
AL1910	441	LIABILITY INSURANCE	31,035.00

AL8160	130	TEMPORARY & PART TIME	27,011.00
AL8161	110	SALARY & WAGES	616,591.00
AL8161	130	TEMPORARY & PART TIME	80,626.00
AL8161	140	HOLIDAY PAY	11,000.00
AL8161	150	OVERTIME	10,000.00
AL8161	412	OPERATING SUPPLIES	20,000.00
AL8161	420	GAS	7,500.00
AL8161	425	ELECTRIC	6,500.00
AL8161	430	TELEPHONE & OTHER UTILITIES	750.00
AL8161	440	SERVICES	3,000.00
AL8161	441	LIABILITY INSURANCE	11,203.00
AL8161	460	TRAVEL, TRAINING, PROF DEV	1,000.00
AL8161	481	FUEL	70,000.00
AL8161	482	VEHICLE MAINT/REPAIRS	70,000.00
AL8162	440	SERVICES	35,000.00
AL8162	451	CONSULTING FEES	50,000.00
AL8162	842	DENTAL INSURANCE	272,254.00
AL8162	845	VISION INSURANCE	1,400.00
AL8167	551	LANDFILL CLOSURE(ACCRUAL)	2,500.00
AL8171	110	SALARY & WAGES	12,000.00
AL8171	120	SICK INCENTIVE	1,000.00
AL8171	140	HOLIDAY PAY	1,000.00
AL8171	150	OVERTIME	1,000.00
AL8171	220	OFFICE EQUIPMENT	10,000.00
AL8171	250	OTHER EQUIPMENT	6,500.00
AL8171	411	OFFICE SUPPLIES	8,000.00
AL8171	412	OPERATING SUPPLIES	5,000.00
AL8171	420	GAS	500,000.00
AL8171	425	ELECTRIC	7,759.00
AL8171	430	TELEPHONE & OTHER UTILITIES	15,000.00
AL8171	440	SERVICES	1,500.00
AL8171	441	LIABILITY INSURANCE	10,000.00
AL8171	451	CONSULTING FEES	7,000.00
AL8171	460	TRAVEL, TRAINING, PROF DEV	115,641.00
AL8171	482	VEHICLE MAINT/REPAIRS	79,054.00
AL8171	490	POSTAGE	95,587.00
AL9010	801	RETIREMENT-GENERAL	229,768.00
AL9030	811	SOCIAL SECURITY & MEDICARE	24,516.00
AL9040	821	WORKERS' COMP-PREMIUM	4,760.00
AL9510	905	TRNS OTH FND-GEN FND ADMN CHR	315,303.00
AL9510	906	TRNS/OTH-GEN/FND RETURN/INVEST	325,250.00
AL9710	690	PRINCIPAL	64,598.00
AL9710	790	INTEREST	3,906.00
AL9730	690	PRINCIPAL	335,362.00
AL9730	790	INTEREST	71,764.00
AL9785	690	PRINCIPAL	1,569.00
AL9785	790	INTEREST	235.00
LANDFILL EXPENSES			3,690,442.00
AL99	2130	REFUSE COLLECTION FEE	(2,550,000.00)
AL99	2401	INTEREST EARNINGS	(2,000.00)
AL99	24101	RENTAL OF REAL PROPERTY	(53,000.00)
AL99	26108	REFUSE ENFORCEMENT FEES	(30,000.00)

AL99	2882	TRANSFER STATION REVENUES	(617,000.00)
		LANDFILL REVENUE	(3,252,000.00)
E1910	441	LIABILITY INSURANCE	18,289.00
E8240	110	SALARIES & LONGEVITY	25,076.00
E8240	120	SICK INCENTIVE	175.00
E8240	140	HOLIDAY PAY	2,000.00
E8240	150	OVERTIME	14,000.00
E8240	250	OTHER EQUIPMENT	5,000.00
E8240	412	OPERATING SUPPLIES	7,000.00
E8240	425	ELECTRIC	16,000.00
E8240	430	TELEPHONE & OTHER UTILITIES	5,000.00
E8240	440	SERVICES	38,500.00
E8240	451	CONSULTING FEES	15,000.00
E8241	420	GAS	300.00
E8241	425	ELECTRIC	2,000.00
E8241	430	OTHER UTILITIES	700.00
E8241	440	SERVICES	50.00
E9010	801	RETIREMENT-GENERAL	8,085.00
E9030	811	SOCIAL SECURITY & MEDICARE	3,156.00
E9040	821	WORKERS' COMP-PREMIUM	3,832.00
E9060	841	HEALTH INSURANCE	10,085.00
E9060	842	DENTAL INSURANCE	791.00
E9060	845	VISION INSURANCE	146.00
E9710	690	PRINCIPAL	820,923.00
E9710	790	INTEREST	237,813.00
E9730	690	PRINCIPAL	116,927.00
		Power Utility Expenditures	1,350,848.00
E99	2129	SALE OF ENERGY CREDITS	(56,000.00)
E99	2143	SALE OF HYDRO POWER N DIV ST	(450,000.00)
E99	21431	SALE OF HYDRO POWER MILL ST	(300,000.00)
E99	24101	RENTAL OF REAL PROPERTY	(5,000.00)
		Power Utility Revenues	(\$ 811,000)
		Power Utility Fund Surplus/(Deficit)	\$ 539,848
F1710	440	SERVICES	\$ 35,000
F1910	441	LIABILITY INSURANCE	\$ 60,962
F1930	453	JUDGMENTS & SETTLEMENTS	\$ 10,000
F1950	454	TAXES ON CITY OWNED PROPERTY	\$ 6,000
F8310	110	SALARY & WAGES	\$ 142,972
F8310	120	SICK INCENTIVE	\$ 750
F8310	140	HOLIDAY PAY	\$ 205
F8310	150	OVERTIME	\$ 3,000
F8310	220	OFFICE EQUIPMENT	\$ 1,000
F8310	409	SOFTWARE EXPENSES	\$ 30,000
F8310	411	OFFICE SUPPLIES	\$ 2,500
F8310	412	OPERATING SUPPLIES	\$ 1,500
F8310	430	OTHER UTILITIES	\$ 2,200

F8310	440	SERVICES	\$ 3,000
F8310	460	TRAVEL, TRAINING,PROF DEV	\$ 1,000
F8310	482	VEHICLE MAINT/REPAIRS	\$ 2,000
F8310	490	POSTAGE	\$ 24,000
F8330	110	SALARY & WAGES	\$ 583,473
F8330	120	SICK INCENTIVE	\$ 2,100
F8330	130	TEMPORARY & PART TIME	\$ 45,000
F8330	140	HOLIDAY PAY	\$ 20,000
F8330	150	OVERTIME	\$ 67,000
F8330	210	FURNITURE & FIXTURES	\$ 500
F8330	220	OFFICE EQUIPMENT	\$ 2,000
F8330	250	OTHER EQUIPMENT	\$ 44,000
F8330	411	OFFICE SUPPLIES	\$ 250
F8330	412	OPERATING SUPPLIES	\$ 346,300
F8330	420	GAS	\$ 20,000
F8330	425	ELECTRIC	\$ 210,000
F8330	430	TELEPHONE & OTHER UTILITIES	\$ 10,000
F8330	440	SERVICES	\$ 164,500
F8330	450	FEES	\$ 230,200
F8330	451	CONSULTING FEES	\$ 10,000
F8330	460	TRAVEL, TRAINING,PROF DEV	\$ 4,500
F8330	481	FUEL	\$ 10,000
F8330	482	VEHICLE MAINT/REPAIRS	\$ 2,500
F8340	110	SALARY & WAGES	\$ 447,355
F8340	120	SICK INCENTIVE	\$ 1,750
F8340	140	HOLIDAY PAY	\$ 3,200
F8340	150	OVERTIME	\$ 55,000
F8340	220	OFFICE EQUIPMENT	500
F8340	250	OTHER EQUIPMENT	\$ 96,000
F8340	251	RESIDENTIAL METERS (F9520.911)	\$ 60,000
F8340	411	OFFICE SUPPLIES	\$ 500
F8340	412	OPERATING SUPPLIES	\$ 161,500
F8340	420	GAS	\$ 2,000
F8340	425	ELECTRIC	\$ 2,000
F8340	430	TELEPHONE & OTHER UTILITIES	\$ 3,000
F8340	440	SERVICES	\$ 107,500
F8340	460	TRAVEL, TRAINING,PROF DEV	\$ 3,000
F8340	481	FUEL	\$ 20,000
F8340	482	VEHICLE MAINT/REPAIRS	\$ 20,000
F9010	801	RETIREMENT-GENERAL	\$ 171,158
F9030	811	SOCIAL SECURITY & MEDICARE	\$ 106,848
F9040	821	WORKERS' COMP-PREMIUM	\$ 37,294
F9060	841	HEALTH INSURANCE	\$ 425,980
F9060	842	DENTAL INSURANCE	\$ 26,889
F9060	845	VISION INSURANCE	\$ 4,614
F9510	905	TRNS OTH FND-GEN FND ADMN CHR	\$ 484,584
F9510	906	TRNS/OTH-GEN/FND RETURN/INVEST	\$ 621,750
F9710	690	PRINCIPAL	\$ 699,801
F9710	790	INTEREST	\$ 127,801
F9730	690	PRINCIPAL	\$ 135,000
F9730	790	INTEREST	\$ 95,991
F9785	690	PRINCIPAL	\$ 350,541
F9785	790	INTEREST	\$ 52,432

Water Expenditures			\$ 6,422,400
F99	2140	METERED WATER SALES-PUBLIC	(\$ 3,575,000)
F99	21401	SERVICE FEE	(\$ 466,000)
F99	2141	METERED WATER SALES OTHER COMM	(\$ 1,990,000)
F99	2144	WATER CONNECTION CHARGES	(\$ 12,000)
F99	2145	METER REPAIR/REPLACE CHGS	(\$ 3,000)
F99	2148	LATE CHARGES & PENALTIES	(\$ 110,000)
F99	2151	DMU SERVICE FEES	(\$ 30,000)
F99	2401	INTEREST EARNINGS	(\$ 30,000)
F99	2650	SALE OF SCRAP & EXCESS MATL	(\$ 1,500)
F99	2818	TRANSFER FROM SEWER FUND	(\$ 140,000)
Water Revenues			(\$ 6,357,500)

Water Fund Surplus/(Deficit)			\$ 64,900
G1710	440	SERVICES	30,000.00
G1910	441	LIABILITY INSURANCE	175,127.00
G1930	453	JUDGMENTS & SETTLEMENTS	15,000.00
G1950	454	TAXES ON CITY OWNED PROPERTY	1,500.00
G8120	110	SALARY & WAGES	545,204.00
G8120	120	SICK INCENTIVE	1,425.00
G8120	140	HOLIDAY PAY	3,000.00
G8120	150	OVERTIME	25,000.00
G8120	220	OFFICE EQUIPMENT	2,500.00
G8120	412	OPERATING SUPPLIES	192,500.00
G8120	420	GAS	1,500.00
G8120	425	ELECTRIC	2,000.00
G8120	430	OTHER UTILITIES	3,000.00
G8120	440	SERVICES	46,000.00
G8120	460	TRAVEL, TRAINING, PROF DEV	1,000.00
G8120	481	FUEL	30,000.00
G8120	482	VEHICLE MAINT/REPAIRS	15,000.00
G8130	110	SALARY & WAGES	1,004,444.00
G8130	120	SICK INCENTIVE	2,500.00
G8130	130	TEMPORARY & PART TIME	3,000.00
G8130	140	HOLIDAY PAY	17,000.00
G8130	150	OVERTIME	55,000.00
G8130	220	OFFICE EQUIPMENT	3,000.00
G8130	250	OTHER EQUIPMENT	20,000.00
G8130	411	OFFICE SUPPLIES	1,000.00
G8130	412	OPERATING SUPPLIES	392,700.00
G8130	420	NATURAL GAS	40,000.00
G8130	425	ELECTRIC	355,000.00
G8130	430	TELEPHONE & OTHER UTILITIES	65,500.00
G8130	440	SERVICES	1,457,200.00
G8130	450	FEES	17,900.00
G8130	451	CONSULTING FEES	33,500.00
G8130	460	TRAVEL, TRAINING, PROF DEV	10,000.00
G8130	481	FUEL	8,000.00
G8130	482	VEHICLE MAINT/REPAIRS	8,000.00
G8130	490	POSTAGE	1,000.00
G9010	801	RETIREMENT-GENERAL	212,507.00

G9030	811	SOCIAL SECURITY & MEDICARE	128,633.00
G9040	821	WORKERS' COMP-PREMIUM	58,876.00
G9060	841	HEALTH INSURANCE	489,493.00
G9060	842	DENTAL INSURANCE	35,588.00
G9060	845	VISION INSURANCE	5,752.00
G9510	905	TRNS OTH FND-GEN FND ADMN CHR	702,368.00
G9512	908	TRANSFER TO OTHER FNDS-WATER	140,000.00
G9710	690	PRINCIPAL	2,478,989.00
G9710	790	INTEREST	80,415.00
G9730	690	PRINCIPAL	240,300.00
G9730	790	INTEREST	165,290.00
G9785	690	PRINCIPAL	119,544.00
G9785	790	INTEREST	17,881.00
Sewer Expenditures			9,460,136.00
G99	2120	SEWER RENTS-PUBLIC	(5,000,000.00)
G99	2121	SEWER RENTS-OUTSIDE CITY	(1,800,000.00)
G99	2128	PENS ON DELINQUENT SEWER BILLS	(100,000.00)
G99	21401	SERVICE FEE	(466,000.00)
G99	2151	DPW SERVICE FEES	(30,000.00)
G99	2375	SEPTAGE/WELL WATER PROCESSING	(1,400,000.00)
G99	2401	INTEREST EARNINGS	(1,500.00)
G99	2650	SALE OF SCRAP & EXCESS MATL	(500.00)
G99	2883	LANDFILL LEACHATE TREATMENT	(110,000.00)
G99	2893	TRANSFER FROM WATER	(15,000.00)
Sewer Revenues			(8,923,000.00)
Sewer Fund Surplus/(Deficit)			(537,135.00)



CITY OF AUBURN

CONSOLIDATED FEE SCHEDULE

July 1, 2023 - June 30, 2024

(all fees effective as of July 1, 2023)

AMBULANCE

FEE TYPE	FEE AMOUNT	CITY CODE REF.
BLS	\$ 1,200.00	
ALS 1	\$ 1,600.00	
ALS 2	\$ 1,900.00	
SCT	\$ 1,900.00	
Treat, No Transport	\$ 150.00	
ALS Intercept	\$ 1,600.00	
Ground Mileage	\$ 30.00 per mile	
Auburn Community Hospital Ambulance Transport Fee (within City)	\$ 500.00	
Auburn Community Hospital Ambulance Transport Fee (outside City)	\$ 500.00 plus \$30/mile	
Stand-by Ambulance for events	\$ 200.00 per hour	
Coaching the Emergency Vehicle Operator (CEVO)	\$ 200.00	
Copy of Medical Records/Reports	\$ 0.75 per page	

CITY CLERK'S FEES

FEE TYPE	FEE AMOUNT	Legal References
Certified Birth Certificate	\$10.00	Public Health Code Art. 41
Certified Death Certificate	\$10.00	Public Health Code Art. 41
Certified Marriage Certificate	\$10.00	Public Health Code Art. 41
Genealogy Search	\$22.00	Public Health Code Art. 41
City Street Maps	\$1.00	
FOIL - per page	\$0.25	Public Officer's Law, Section 87
Marriage License	\$40.00	
Dog Fine - 1st offense @barking, at large, unidentified,	\$25.00	City Code Sec. 104-16A
Dog Fine - 2nd offense @barking, at large, unidentified,	\$50.00	City Code Sec. 104-16A
Dog Fine - 3rd offense @barking, at large, unidentified,	\$100.00	City Code Sec. 104-16A
Dog Fine - Board Per Day	\$14.00	City Code Sec. 104-17A
Dog License (spayed or neutered dog)	\$10.00	City Code Sec. 104-11B.1
Dog License (unspayed or unneutered dog)	\$20.00	City Code Sec. 104.11B.2
Replacement Dog Tag	\$3.00	City Code Sec. 104-11A(7)(f)
Peddler/Solicitor License	\$20.00 per day	City Code Sec. 221-13
	\$300.00 per year	City Code Sec. 221-13
Transient Merchant License	\$135.00 per day	City Code Sec. 273-3C
	\$750.00 per year	
Sidewalk Café License	\$50.00 per year	City Code Sec. 248-2
Mobile Vending Cart License	\$100.00 per day	City Code Sec. 305-34 (food carts)
	\$500.00 per year	City Code Sec. 221-13 (peddlers, etc.)
Copies (black and white)	Up to 8.5" x 14"	City Code Sec. 75-6
	11" x 17"	
	Larger than 11" x 17" up to 24" x 36"	
	\$0.25 per page	
	\$0.50 per page	
	\$3.00 per page	

CITY MANAGER FEES

FEE TYPE	FEE AMOUNT	CITY CODE REFERENCE
Junk License	\$10.00 per year	
Automobile Junkyard License	\$125.00 per year	
Auctioneer License	\$150.00 per year	109-2A
Commission of Deeds (waived for City employees)	\$10.00	
 Event Fees:		
Event Application (Waived if event permit is issued)	\$50.00	
Event Fee (State St. Park)	\$300.00	
Event Fee (Business)	\$300.00	289-3C
Block Party (Residential)	\$25.00	
Refundable Cleaning Deposit (State St. Park)	\$150.00	
Refundable Cleaning Deposit (Business)	\$300.00	
Open Container Waiver	\$50.00	
Electric Hook-Up (Where available)	\$20.00	
Garbage Cans Rental	\$10.00 per can	
Garbage Collection*	\$250.00	305-53(2B)

*Must be bagged in clear bags not exceeding fifty pounds each and left in predetermined location

CIVIL SERVICE FEES

FEE TYPE	FEE	Legal Reference
General Exam Fee	\$15.00	NY Civ. Service Law Section 50(5)
Police & Fire Exams	\$25.00	NY Civ. Service Law Section 50(5)

1/2 OF ALL EXAM FEES COLLECTED ARE SUBMITTED TO NYS

WAIVER ADOPTED 10/15/06 BY THE STATE OF NY CIVIL SERVICE

Civil Service Law

Section 50.5(b)...fees shall be waived for candidates who certify to the state civil service department, a municipal commission or regional commission that they are unemployed and primarily responsible for the support of a household, or are receiving public assistance.

* Fee Set by Local Civil Service Commission. We are at the NYS recommended max.

CODE ENFORCEMENT/ PLANNING/ ZONING FEES

FEE TYPE	FEE AMOUNT	CITY CODE REF.
Code Enforcement Fees		
HVAC Permits		
Residential	\$20.00 per unit installed	
Commercial	\$100.00 per unit installed	
Certificate of Occupancy		
Residential	\$50.00 per unit	164-3A
Mixed Use	\$100.00 plus \$50 per unit over 1 dwelling units	
Commercial		
	0-25,000 sq. ft.	\$200.00
	25,001-50,000 sq. ft.	\$300.00
	50,001 sq. ft. or more	\$400.00
Re-Inspection Fee		
	\$25.00 first inspection	
	\$50.00 any additional inspections	
	\$50.00 after 30 days if violations aren't corrected or NO	
	\$100.00 60 days if violations aren't corrected or NO SHOW	
	\$200.00 90 days if violations aren't corrected or NO SHOW	
	After 90 days, fee doubles every 30 days that violations are not corrected or owner is a NO SHOW	
Impound Storage fee		
	\$100.00 a day	
Secure Property Fee		
	Labor, Materials, Admin Fee	
Building Permits		
		164-2A
CONSULT CODE ENFORCEMENT OFFICER FOR ALL REQUIREMENTS		
FOR ALL PERMITS THERE IS A \$40 BASE FEE PLUS THE FOLLOWING APPLICATION FEES:		
	\$40.00 base fee	
Additions Residential	\$10.00 plus \$0.10 sq. ft.	
Bath Remodels	\$25.00 each	
Decks	\$0.10 Per sq. ft. over 100 sq. ft.	
Fences		
Residential	\$25.00	
Nonresidential	\$200.00	
Fireplaces & Stoves (wood, gas, pellet)	No additional charge (base fee only)	
Garage, Pole Barn, Portable Garage, Carport (temporary or permanent)	\$10.00 plus \$0.10 sq. ft.	
Generator	No additional charge (base fee only)	
Kitchen Remodels	\$25.00 each	
Miscellaneous: (Includes doors, soffit/fascia, chimney repair)	\$20.00 flat fee, no base fee	
Porches & Steps	No additional charge (base fee only)	
Remodel General		
One Room	\$10.00	
Additional Room up to/including Entire House/Apt	\$10.00 plus \$0.05 per sq. ft.	
Roofs	No additional fee (base fee only)	

CODE ENFORCEMENT/ PLANNING/ ZONING FEES

FEE TYPE	FEE AMOUNT	CITY CODE REF.
Sheds & Gazebos	\$0.10 per sq. ft.	
Siding	No additional charge (base fee only)	
Windows	No additional charge (base fee only)	
House, New	\$200.00 plus \$0.05 per sq. ft.	
Demolition	\$10.00 plus \$0.02 per sq. ft. (footprint)	
No Base Fee for these Permits; Flat Fee Only:		
Driveway		
Resurface	\$20.00	
New Driveway, expansion, replacement	\$40.00	
Pools		
Above ground- 48" or less to ground, must be fenced	\$30.00	
In ground- must be fenced	\$40.00	
Commercial building		
New Construction	\$200.00 plus \$0.20 per sq. ft.	
Remodel	\$200.00 plus \$0.10 per sq. ft.	
Moving Building through or Across street	\$100.00	
Gasoline Pumps (Install & Remove)	\$100.00 each	
Gasoline Storage Tanks (Install & Remove)	\$150.00	
Fines		
Grass Cutting	\$200.00 per hour	259-40B
Snow Removal	\$200.00 per hour	259-6
Trash Removal	\$200.00 per hour	
Actual cost plus 50% admin Fee		
Violation of City Code Chapter 178 Historic Preservation	\$350.00 per day	178-17D
Second Offense within a period of 5 years of first offense	\$700.00 per day	
Third Offense within a period of 5 years of first offense	\$700.00 per day	
Appearance Ticket Fee	\$100.00 per scheduled court appearance	
Court Fines	Set by Judge	
Occupying a condemned structure	\$25.00 per day	
Please note that permit fees are doubled when permit is not taken out pursuant to order of the office of Code Enforcement		
Licenses		
Electricians:		153-11
Appliance Installer Test	\$250.00	
Limited Electrician Test	\$250.00	
Master Electrician Test	\$250.00	
Appliance Installer	\$75.00	
Limited Electrician License	\$130.00	
Master Electrician License	\$275.00	
All Inactive Licenses	\$25.00	
Plumbers:		

CODE ENFORCEMENT/ PLANNING/ ZONING FEES

FEE TYPE	FEE AMOUNT	CITY CODE REF.
Drain layer Test	\$300.00	164-6C(1)
Drain layer License	\$130.00	147-5A
Drain layer Yearly Renewal	\$130.00	147-5B
Master Plumber Test	\$300.00	164-6C(2)
Master Plumber License	\$275.00	164-6B(1)
Master Plumber Yearly Renewal	\$275.00	
All Inactive Licenses	\$25.00	164-6B(4)
Plumbing Permits:		
1. New Construction		
1A. Single-Family residences	Application fee of \$50 plus \$5 per fixture	
1B. Multiple residences		
1B-1. Two to 10 units	Application fee of \$100 plus \$5 per fixture	
1B-2. Eleven to 20 units	Application fee of \$250 plus \$5 per fixture	
1B-3. Twenty-one units or more	Application fee of \$500 plus \$5 per fixture	
1C. Commercial Plumbing work		
1C-1. Under \$25,000	Application fee of \$100 plus \$10 per fixture	
1C-2. Between \$25,000 and \$100,000	Application fee of \$250 plus \$10 per fixture	
1C-3. Between \$100,000 and \$500,000	Application fee of \$500 plus \$10 per fixture	
1C-4. Over \$500,000	Application fee of \$750 plus \$10 per fixture	
2. Renovations and additions		
2A. Single-family residences	Application fee of \$25 plus \$5 per fixture	
2B. Multiple residences	Application fee of \$100 plus \$5 per fixture	
2C. Commercial or other plumbing work	Application fee of \$100 plus \$10 per fixture	
3. Other Work		
3A. New Sanitary Sewer	\$100.00	
3B. Repair/Replace Sanitary Sewer	\$75.00	
3C. Storm connection to City	\$150.00	
3D. New Storm Sewer	\$150.00	
3E. Repair/Replace Storm Sewer	\$150.00	
3F. New Water Service	\$100.00	
3G. Repair. Replace Water Service	\$75.00	
3H. Backflow Prevention Assembly	\$50.00	
3I. Extra Inspection Trip	\$50.00	
3J. Manhole or Sewer Tap	\$200.00	
3K. Grease Trap Inspection Fee	\$50.00	
3L. Grease Trap Fine for No Log (In Code)	\$25.00	
No Permit - Plumber Fine		
1st Offense	\$150.00	
2nd Offense	\$300.00	
3rd Offense	\$500.00 & Loss of License	
Emergency repairs	Permit must be pulled morning of next available business day.	
Performing Plumbing without license	1st Offense - Residential	\$1,000.00

CODE ENFORCEMENT/ PLANNING/ ZONING FEES

FEE TYPE	FEE AMOUNT	CITY CODE REF.
2nd Offense - Residential	\$3,000.00	
1st Offense - Commercial	\$2,000.00	
2nd Offense - Commercial	\$4,000.00	
 Planning and Zoning Fees		
Site Plan		164-5G
Minor	\$100.00	
Major	\$250.00	
Wireless Telecommunications Tower Special Use Permit (SUP)		
New Wireless Telecommunication Facility or Increase height of existing		
Wireless Telecommunication Facility	\$5,000.00	300-10F(1)
Collocation on existing Wireless Telecommunication Facility or other suitable		
existing building	\$2,500.00	300-10F(2)
Zoning Amendment Request	\$250.00	305-108
ZBA-Area Variance	\$100.00	305-105(3a)
ZBA-Use Variance	\$200.00	
Subdivisions:		164-5H
Administrative Subdivision/ Lot Line Adjustment	\$75.00	
Minor Subdivision	\$75.00 plus \$25 per lot	
Major Subdivision	\$300.00 plus \$30 per lot	
Special Use Permit	\$150.00	164-5A
Certificate of Compliance	\$50.00	164-5E
Housing Book	\$14.00	1-9A
Zoning Book	\$17.00	
Zoning Map	\$3.00	
Conversion Application	\$100.00	

ENGINEERING FEES

FEE TYPE	FEE AMOUNT	CITY CODE REFERENCE
<u>Sidewalk Construction</u>		
Sidewalk Permit Application Fee	\$25.00	
Sidewalk reinspection fee, if required	\$25.00	
<u>Revolving Loan Programs</u>		
Sidewalk Revolving Loan Program- Admin Fee	\$50.00	
<u>Road Cuts & Restoration</u>		
Road Cuts Permit Application Fee	\$100.00	

FIRE DEPARTMENT FEES

FEE TYPE	FEE AMOUNT	CITY CODE REFERENCE
Fire Inspection	\$50.00 per year	City Code Sec. 125-43C
Hotel/Motel Inspections	\$75.00 per hour	
Administrative Penalties for False Alarms:		
First, second & third unintentional in any year	Warning issued	City Code Sec. 227-5C
Fourth unintentional false alarm in the same year	\$100.00	
Fifth unintentional false alarm in the same year	\$150.00	
Sixth unintentional false alarm in the same year	\$250.00	
For each false alarm knowingly or intentionally set off in any year	\$250.00	
Vacant Building Registry:		
First Year Registration	\$300.00	City Code Sec. 183-4(I)
Beginning of Second Year	\$600.00	
Beginning of Third Year	\$1,200.00	
Beginning of Fourth Year	\$1,800.00	
Beginning of Fifth Year and Beyond	\$2,500.00	
All Reports & Faxing	1st 5 pages FREE	\$0.25 per page, over 5 pgs
Photos (CD Only)		\$40.00

PARKING FEES

FEE TYPE	FEE AMOUNT	CITY CODE REFERENCE
Garage Hourly Rates		
0-2 Hours	\$0.00	285-21A
2-3 Hours	\$1.00	285-21B
3-4 Hours	\$2.00	
4-5 Hours	\$3.00	
5-6 Hours	\$4.00	
6-7 Hours	\$5.00	
7+ Hours	\$6.00	
Garage Parking Permits		
One Month	\$50.00	
Three Months	\$135.00	
Six Months	\$250.00	
One Year	\$450.00	
Other Permits/Fees		
Lot Permit	\$220.00	per six months
Dill Street Lot (6 month permit)	\$220.00	per six months
Court Street Lot (6 month permit)	\$220.00	per six months
Seminary Lot	\$15.00	per month
Parking Meters	\$1.00	per hour 285-21
Electric Vehicle (EV) Charging Station Rates	Market Rate	Determined by City Staff

POLICE DEPARTMENT FEES

FEE TYPE	FEE AMOUNT	CITY CODE REFERENCE
Local Background Checks	\$25.00	
All Reports & Faxing	1st 5 pages FREE	75-6-Not specific to PD
Fingerprints	\$0.25 per page, over 5 pgs	
Photo I.D.	\$50.00	
New Taxi License	\$30.00	268-9
Taxi Renewal	\$45.00	268-9
Replacement Taxi License	\$30.00	268-9
Photos (CD Only)	\$45.00	
Solicitors Fee	\$0.00	
	\$20.00 per day	221-13
	\$300.00 per year	
Fingerprinting (paid directly to Identogo)	\$88.75	
Badge Fee	\$30.00	
Alarm Fees		227-5
1st, 2nd and 3rd unintentional false alarm in ar	A warning notice shall be issued	
4th unintentional false alarm in the same year	\$100.00	
5th unintentional false alarm in the same year	\$150.00	
6th unintentional false alarm in the same year	\$250.00	
Each false alarm knowingly or intentionally set	\$250.00	

*Cash or personal checks only. No Credit Cards accepted.

PUBLIC WORKS FEES

FEE TYPE	FEE AMOUNT	CITY CODE REFERENCE
Recreation		
Banners	\$80.00	
Casey Park		
Picnic Shelter A	\$75.00 per day	
Picnic Shelter B	\$65.00 per day	
Soccer Fields:	\$75.00 per day	
Softball Fields	\$450.00 per day for both fields	
Lacrosse Field/ Arena Rental	\$35.00 per hour	
Ice Rink		
Public Skate	\$5.00 per person	
Ice Rink Rental	\$200.00 per hour	
Pool:		
All Resident Fees:	FREE	
Non-resident Fees:		
Child Nonresident Daily Fee	\$3.00 per day	
Adult Nonresident Daily Fee	\$5.50 per day	
Individual Season Pass- Nonresident	\$50.00 per season	
Family Season Pass- Nonresident	\$90.00 per season	
Clifford Field		
Clubhouse Rental	\$150.00 per day	
Field Rental	\$450.00 per day	

PUBLIC WORKS FEES

FEE TYPE	FEE AMOUNT	CITY CODE REFERENCE
Falcon Park	As Negotiated	
Hoopes Park		
Clubhouse Rental	\$150.00 per hour	
Weddings - bandstand or in park		
Residents	FREE	
non-residents	\$75.00	
Showmobile	\$400.00 per weekday \$750.00 for weekend usage	
Sound System	\$150.00 per day	
Co-ed Softball:		
Entry Fee	\$125.00 per team	
Nonresident Fee	\$5.00 per player	
A Slow & B Slow Pitch Major	\$250.00	
B Slow Pitch & Over 40	\$250.00	
Women's Slow Pitch	\$250.00	
Noncity Resident Fee	\$30.00	
Noncounty Resident Fee	\$60.00	
Forfeit fee- returned if they do no forfeit	\$56.00	
Re-entry Fee	\$40.00	
Soule Cemetery		
Burials:		

PUBLIC WORKS FEES

FEE TYPE	FEE AMOUNT	CITY CODE REFERENCE
Cremation Grave	\$250.00	
Grave Openings	\$725.00	
Baby Burials	\$250.00	
Weekends & Holidays	\$675.00	
Cremation Openings	\$425.00	
Cremation Weekends & Holidays	\$325.00	
Overtime Hourly Rate- Weekends	\$250.00	
Overtime Hourly Rate- Holidays	\$190.00	
Foundations		
All grass markers up to 2-0 x 1-0	\$75.00	
Veteran Marker Foundations	\$75.00	
2-6 x 1-0	\$90.00	
2-6 x 2-0	\$105.00	
3-0 x 1-0	\$108.00	
3-0 x 1-2	\$126.00	
3-0 x 1-4	\$144.00	
3-2 x 1-0	\$114.00	
3-6 x 1-0	\$126.00	
3-6 x 1-2	\$147.00	
3-6 x 1-4	\$168.00	
4-0 x 1-0	\$144.00	

REFUSE COLLECTION FEES

FEE TYPE	FEE AMOUNT	CITY CODE REFERENCE
Residential Properties: per unit	\$240.00	
Non-residential Properties:		
Small, less than 10,000 square feet	\$400.00	254-36B: Calculation of the refuse collection fee shall be established at least annually by the City Council through a budget resolution that adopts a City fee schedule.
Large, more than 10,000 square feet	\$600.00	

*Note The City reserves the right to adjust commercial and tax-exempt fees if the refuse placed out for collection on average exceeds the limit set by the City Code.

SEWAGE TREATMENT FEES

FEE TYPES	FEE AMOUNT	Legal Reference
Holding Tank Sludge	\$67.00 /1000 gal.	City Code Sec. 242-43
Marina Holding Tank Sludge	\$67.00 /1000 gal.	
Portable Toilet Water	\$67.00 /1000 gal.	
Septage	\$67.00 /1000 gal.	
Sewage Treatment Sludge	\$120.00 /1000 gal.	
Water Treatment Plant Residuals	\$67.00 /1000 gal.	
Wash Water	\$67.00 /1000 gal.	
Grease Trap	\$200.00 /1000 gal.	
Other Misc. Non-Industrial Waste	\$67.00 /1000 gal.	
Digester Sludge	\$120.00 /1000 gal.	
Landfill Leachate	\$67.00 /1000 gal.	
SIU Permit Initial Fee (3 yrs.)	\$1,000.00 1st yr.	City Code Sec. 242-53
SIU Permit Renewal Fee	\$250.00 renewal	City Code Sec. 242-53
SIU Permit Initial Fee (3 yrs.) (Outside City)	\$1,250.00 1st yr.	
SIU Permit Renewal Fee (Outside City)	\$500.00 renewal	
\$/# of TSS Over Limit	\$0.60	
\$/# of BOD Over Limit	\$0.47	
\$/# of P Over Limit	\$1.27	
\$/# of O&G Over Limit	\$1.27	Match Phosporus
\$/# of TKN Over Limit	\$0.47	
pH Exceedance Administrative Penalty	\$50.00	

SOLID WASTE FEES

FEE TYPE	FEE AMOUNT	CITY CODE REF.
2/3 Piece Sectional	\$30.00	
Bulk Debris/const./lumber/carpet	\$20.00	
Carpet/rug (under 5ft - rolled/tied)	\$20.00	
Chair/recliner	\$20.00	
Computer keyboard/speakers	no charge	
Couch/sofa/loveseat	\$20.00	
Day bed/roll away bed	\$30.00	
Dresser/desk/cabinet/armoire	\$20.00	
Electronics (computer, monitor, microwave, etc)	\$50.00	
Freon (air conditioner, freezer, dehumidifier, etc)	\$60.00	
Futon	\$20.00	
King & Queen size mattress & split box spring	\$40.00	
Mattress & box spring (set/single/full)	\$30.00	
Sofa bed/water bed	\$30.00	
TV - any size	\$50.00	

TRANSFER STATION FEES

FEE TYPE	FEE AMOUNT	CITY CODE REF.
Decals (Calendar Year)		
City Residents	\$20.00	plus gate rate of \$72/ton
City Residents Day Pass	\$5.00	
Non-Resident - Sold to people who live outside the City. Same rules.	\$120.00	plus gate rate of \$100/ton
Commerical MSW Rate - Packer Trucks only (No C&D)	\$75.00 per ton	
Bulk Brush/Trees	\$40.00 per ton	254-22
Bulk Grass/Leaves	\$20.00 per ton	254-22
Tires-up to 24"	\$10.00 each	254-34A(5)
Freon Units (curbside)	\$55.00 each	254-34A(6)
Freon Extraction (drop off)	\$45.00 each	
Electronics	\$20.00 each	

TREASURER FEES

FEE TYPE	FEE AMOUNT	CITY CODE REF.
Parking Tickets- FINES SUBJECT TO CHANGE BY CITY		
COURT JUDGE: Overtime, Feeding Meter, Loading Zone, No Parking Zone, Against Traffic, Crosswalk, Blocking, Driveway, Other & Alternate Side Parking	\$10 - \$20.00	
Fire Hydrant	\$25.00	285-45
Double Parking	\$15.00	
Handicapped Fire Code	\$50 + \$30 NYS Surcharge 25	285-45
College Parking Ticket (1/2 fee goes to college)	\$10.00	
College Handicapped Ticket (1/2 fee goes to college)	\$50 + \$30 NYS Surcharge	
County Parking Ticket (1/2 fee goes to county- 1/2 to city) *NYS Surcharge- 1/2 fee goes to county - 1/2 to the city	\$ 10.00	
Tax Search (rush order add \$10.00)	\$35.00	
Duplicate Bill	\$1.00	
Research Charge	\$25.00 per hour	
Returned Check Fee	\$25.00 per return	
Tax History Requests	\$0.25 per page	
Advertising Fee	\$20.00	
Foreclosure Fee	\$750.00 1st offense	
2nd offense within 5 years	\$1,000.00	
3rd offense with 5 years	\$1,500.00	
4+ offense within 5 years	\$2,000.00	
Administrative Fee- (Foreclosure) Letters	\$100.00 1-5 letters \$150.00 6-10 letters \$200.00 11-15 letters \$250.00 16-20 letters	
Scofflaw Fee, Handling Fee for Parking Ticket & Tax Letters	\$5.00	
Treasurer's Fee:	5% of the past due school tax amount, including penalty when received for collection from the school, district. School Bill states "Administrative Fee of 5% as set by the NYS Tax Commissioner".	

WATER FEES

FEE TYPE	FEE AMOUNT	Legal Reference
Lab Testing- Coliform Testing	\$50.00	
Meter Replacement Fee	Inc. in Service Fee	City Code Sec.297-27
Service Connections & Renewals- Short Side	\$1,750.00	City Code Sec. 297-6
Service Connections & Renewals- Long Side	\$2,000.00	City Code Sec. 297-6
Service Repairs @ main or curb	Actual cost	City Code Sec. 297-8
Replacement of curb box	Actual cost	
Main Taps 3/4"-1 1/2"	\$200.00 plus materials	
Main Taps >2"	\$1,000.00	
New Meter - any size	Meter Cost	
Shut off/Turn on water	\$50.00 each	City Code Sec. 297-30
Shut off/ Turn on water after hours	\$50.00 each plus labor	
Use of Fire Hydrant	\$50.00 plus water	City Code Sec. 297-16
Replace Missing MXU	MXU Cost plus \$50	
Install/Remove Meter/Rewire MXU	\$50.00	City Code Sec. 297-27
Backhoe, Dump Truck/hr. (Resident)	\$125.00	
Non-Resident	\$150.00	
Commercial	\$200.00	
Vac- Tor/hr. (Resident)	\$250.00	
Non-Resident	\$500.00	
Commercial	\$500.00	
Daily Rate	\$3,000.00	
Road Plates Rental (set of 2) per day	\$100.00	
Leak Field Investigation	1st Free	
	2nd \$75.00	
	3rd \$150.00	

WATER FEES

FEE TYPE		FEE AMOUNT	Legal Reference
Welder to thaw pipes	1st	\$50.00 plus labor	
	2nd	\$150.00 plus labor	
	3rd	\$500.00 plus labor	
	4th	\$1,000.00 plus labor	
Commercial Meter Test (over 10 yrs. old)		Actual cost	297-21
Frozen Meter			
First Instance		Meter cost	
Second or more instances		Meter cost + 50%	
Labor Rate Outside City		Actual cost + 50%	

WATER AND SEWER SERVICE CHARGES

FEE TYPE	FEE AMOUNT	CITY CODE REFERENCE
Water/Sewer Lateral Revolving Loan- Admin Fees	\$ 50.00	
Retail Charges for Water:		City Charter Section 120 and City Code Chapter 297
Water-Inside City Quarterly (6 unit minimum)	\$3.35 per 100 cubic ft.	Council Reso #38 of 2022
Water-Inside City Monthly (6 unit minimum)	\$3.35 per 100 cubic ft.	Council Reso #38 of 2022
Water-Outside City (6 unit minimum)	\$5.86 per 100 cubic ft.	1.75 x Retail Rate
Water Service Fee:		
Meter Size		
5/8"	\$12.10 per quarter	
3/4"	\$13.24 per quarter	
1"	\$16.66 per quarter	
1.5"	\$21.23 per quarter	
2"	\$33.78 per quarter	
3"	\$126.20 per quarter	
4"	\$160.43 per quarter	
6"	\$240.30 per quarter	
8" +	\$331.58 per quarter	
Retail Charges For Sewer		City Code Chapter 242
Sewer-Inside City (6 unit minimum)	\$4.78 per 100 cubic ft.	
Sewer-Outside City (6 unit minimum)	\$11.95 per 100 cubic ft.	
Service Fees:		
Meter Size		
5/8"	\$12.10 per quarter	
3/4"	\$13.24 per quarter	

WATER AND SEWER SERVICE CHARGES

FEE TYPE		FEE AMOUNT	CITY CODE REFERENCE
	1"	\$16.66 per quarter	
	1.5"	\$21.23 per quarter	
	2"	\$33.78 per quarter	
	3"	\$126.20 per quarter	
	4"	\$160.43 per quarter	
	6"	\$240.30 per quarter	
	8" +	\$331.58 per quarter	
 Wholesale Charges (Monthly):			
Water:			
	Town of Throop	\$3.85 per 100 cubic ft.	Per Contract
	Town of Sennett	\$3.85 per 100 cubic ft.	Per Contract
	Town of Aurelia 0-9,999 units	\$3.52 per 100 cubic ft.	Per Contract
	10,000+ units	\$3.35 per 100 cubic ft.	Per Contract
	CCSWA 0-9,999 units	\$3.52 per 100 cubic ft.	Per Contract
	10,000+ units	\$3.35 per 100 cubic ft.	Per Contract
 Sewer:			
	All Wholesale Customers	\$3.01 per 100 cubic ft.	By Wholesale Agreement with

Glossary of Budget Terms

Account Code - An expenditure classification based upon the types or categories of spending, such as salaries, fringe benefits, travel, or equipment in such a manner that the symbol used quickly reveals certain required information.

Accrual Basis of Accounting - Accounting transactions are recorded to a fiscal year when the underlying economic event takes place, and without regard for when the cash receipt or cash disbursement occurs. Revenues are recorded when the revenue-generating activity is performed, and expenses are recorded when goods or services are received.

Appropriation - An authorization made by the City Council that permits the City to incur obligations and to make expenditures of public funds.

Assessed Valuation - The estimated value of real estate or other property by a government as a basis for levying taxes. The value is set by the City Assessor and may only be a fraction of the property's market value.

Assessed Value Tax Rate - The amount of tax levied for each \$1,000 of assessed valuation. The rate is set by the City Council.

Attributable Revenue - The revenue generated as a direct consequence of the provision of a specific government activity, such as fees for service, state or federal aid for programs, and income from sales.

Bond - A written promise to pay a specified sum of money on a specific date and at a specific interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation and revenue bonds. These are most frequently used for construction of large capital projects such as buildings, sewage treatment facilities, and water distribution systems and infrastructure improvements.

Budget - A comprehensive financial plan, for a specified period, of operations that allocates and matches available revenues and expenditures with services provided to the residents of the City.

Budget Amendment - The legal procedure utilized to revise a budget appropriation or revenue. This is a modification to the adopted budget, which specifies both the source of revenue and the appropriate expenditure account.

Budget Calendar - The schedule of key dates that the City follows in preparing, adopting, and administering the budget.

Budget Document - The official instrument used by the City Manager to present a comprehensive financial plan of operations to the City Council.

Budget Message - An introductory statement of the proposed budget presented in narrative form along with the budget document. The budget message explains principal budget issues, provides a summary of the most important aspects of the budget, changes from previous fiscal years, and includes the views and recommendations of the executive department. The message is written by the City Manager, the City's chief executive.

Capital Assets - Property of significant value and having a useful life of several years. Capital assets are also referred to as fixed assets.

Capital Fund - A fund established to account for planning, acquisition, and construction of major capital projects.

Capital Improvement Plan (CIP) - A plan for capital expenditures to be incurred each year over a period of five future years. The CIP describes each capital project, the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures.

Debt Service - The payment of principal and interest on borrowed funds, according to a predetermined payment schedule.

Deficit - The excess of an entity's liabilities over its assets, and/or the excess of expenses over revenues during a single accounting period.

Delinquent Taxes - Taxes that remain unpaid after the date on which a penalty for non-payment is attached.

Department - A major administrative organizational unit of the City which indicates overall management responsibility for one or more divisions.

Depreciation - The decrease in value of physical assets due to use and the passage of time. In accounting for depreciation, the cost of a fixed asset is prorated over the estimated service life of such an asset, and each year is charged with a portion of such cost. Through this process, the entire cost of the asset is ultimately charged off as an expense. This is done in proprietary funds which allow the calculation of net income for each fund.

Disbursement - Payment for goods and services.

Employee benefits - Employee benefits include City appropriations for retirement, worker's compensation, Social Security, health and dental insurance and unemployment costs.

Encumbrance - The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Enterprise Fund - A fund established to account for operations that are financed and operated in a manner similar to private business enterprises.

Estimated Revenues - The amount of projected revenue to be collected during the current or ensuing fiscal year. The amount of revenue estimated is the amount approved by the City Council. The City Comptroller provides estimates.

Expenditure - A decrease in the net financial resources of the City due to the acquisition of goods and services.

Fines and Forfeitures - Revenues from fines and penalties for commission of statutory offenses; forfeitures of amounts held as security against loss or damage, or collections from bonds or securities

placed with the government for the same purpose; and penalties of any sort, except those levied on delinquent taxes.

Fiscal Year - A twelve-month period designated as the operating year for an organization. The City of Auburn has specified July 1 through June 30 as its fiscal year.

Fixed Assets - Property of long-term character such as land, buildings, machinery, furniture, and other equipment.

Full Faith and Credit - A pledge of the general taxing power of a government to repay debt obligations, typically used in reference to bonds.

Full Time Equivalent (FTE) - Concept that converts all full and part-time salaries to a full-time equivalent basis. It is calculated by dividing the average salary in a department into the salary appropriation, resulting in the number of budgeted FTEs.

Fund - An accounting entity with a self-balancing set of accounts that records financial transactions for specific activities or government functions.

Fund Balance - The difference between a fund's total assets and its total liabilities. A negative fund balance, sometimes called a fund deficit, occurs when liabilities exceed assets. When assets exceed liabilities, it is called a surplus.

Generally Accepted Accounting Principals (GAAP) - A uniform set of reporting standards derived by certain authoritative bodies, principally the Governmental Accounting Standards Board, with the intended purpose of fairly presenting the results of an organization's financial activities.

General Fund - The largest fund within the City that accounts for most of the City's financial resources. General Fund revenues include property taxes, sales tax, state aid, licenses and permits, service charges, and other types of revenue. This fund includes expenditures and financing for most of the City's basic operating services.

General Obligation Bonds - Bonds that finance a variety of public projects that pledge the full faith and credit of the City.

Goals - Broad, general statements of each department's desired social or organizational outcomes.

Grant - A contribution by a government or other organization to support a particular function. Grants may be classified as either categorical or block depending on the amount of discretion allowed the grantee.

Indirect Costs - Costs associated with, but not directly attributable to, the operation of a department. Departments in the support of other operating departments usually incur these costs.

Interdepartmental Charges - The charge that a City "provider" department assesses another City "user" department for providing direct and measurable services.

Interest - The price paid for the use of money or the return on investment obtained from investing money.

Interfund Transfers - Transfer of net operating support from one fund to another.

Liability - Debt or other legal obligations arising out of transactions in the past that must be liquidated, renewed, or refunded at some future date. The term does not include encumbrances.

Maturity Date - The date at which full and/or final payment of principal and interest is due on debt obligations.

Modified Accrual Basis of Accounting - A basis of accounting in which revenues are recognized in the accounting period when they become available and measurable. Expenditures are recognized in the accounting period in which the liability is incurred.

Objectives - Specific statements of desired ends, which can be measured.

Operating Budget - The portion of the budget that pertains to daily operations and provides basic governmental services. The operating budget contains all appropriations and revenues necessary to operate the government.

Program - An activity, or set of activities, that provides a particular service to citizens.

Principal - The par value or face value of a bond, note, or other fixed amount security, not including accrued interest.

Property Tax - Citywide taxes levied on all real property according to the property's valuation and tax rate.

Reserve - An account used to indicate that a portion of an operating fund's "fund balance" is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

Revenue - Funds that the government receives as income.

Revenue Estimate - An estimate of how much revenue will be earned from a specific revenue source for a current or future period, typically a future fiscal year.

Revenue Source - A category of revenue, such as property tax, borrowing, or state/federal aid.

Serial Bond - A written promise to pay a specified sum of money (principal face value) at a specified future date (maturity date), along with periodic interest paid at a specified percentage of the principal (interest rate). Serial bonds are typically used for long-term debt.

Tax Levy - The total amount to be raised by property taxes for the purpose stated in the City's financial plan for the General Fund.

Tax Rate - The amount of tax levied for each \$1,000 of assessed or full valuation.

Tax Rate Limit - The maximum legal property tax revenue for which a municipality may levy a tax. The limit may apply to taxes raised for a particular purpose or for general purposes. Also referred to as the "Constitutional Tax Limit."

Tax Stabilization Reserve - Another term for fund balance; the amount of fund balance used in the operating budget in order to keep tax rates stable.

User Fees - The payment of a charge or fee for direct receipt of a service by the party benefiting from the service.