

City Clerk

MISSION STATEMENT

The City Clerk's office is committed to providing excellent customer service while accurately maintaining city records and overseeing the election process.

DESCRIPTION

The Office of the City Clerk is currently staffed with 2 full time employees (the City Clerk, the License Specialist/Deputy Clerk), and two part time staff (Information Assistant/Switchboard Operator).

Our office is often the first point of contact for callers and visitors of the City. We answer all phone calls coming in through the switchboard and welcome visitors coming into Auburn Hall providing them with direction and information.

The City Clerk's office is responsible for filing and maintaining all vital statistic records for the City relating to births, deaths, and marriages. The City Clerk attends meetings of the Council and is responsible for the preparation of agendas, recording and filing of minutes, Orders, Resolves, and Ordinances that the City Council has acted upon. It is the responsibility of this office to submit ordinance updates to Municipal Code ensuring that our Code of Ordinances is up to date. We are responsible for the administration and issuance of business licenses and permits for the City and for maintaining information, term expirations and recruiting volunteers to serve on our various boards and committees.

Another major function of this office is the coordination and administration of elections and voter registration for the City which requires adherence to local, State, and Federal laws.

PROGRAMS

ELECTIONS – This includes all aspects of the election process. Voter registration, absentee voting (including visiting licensed nursing home facilities to conduct absentee voting at those locations), the appointment, hiring, and training of election staff (anywhere between 6 to 100 election workers per election, depending on the type of election), set up of our five polling places as well as processing absentee ballots centrally, preparing Warden materials for the polls, creating and ordering ballots for local elections, testing ballots and election equipment (tabulating machines and accessible voting solution equipment), certifying election results, issuing and validating nomination papers, validating petitions, and campaign finance reporting, and more.

RECORD MANAGEMENT - One of the primary responsibilities of the municipal clerk is the care and preservation of the municipal records under his/her control and following the State rules for disposition of local government records. We are responsible for filing and issuing certified copies of vital records (births, deaths, and marriages), attending Council meetings and preparing and filing meeting agendas, minutes, and actions of the City Council. It is the responsibility of this office for submitting ordinance updates to Municipal Code to ensure that the Code of Ordinances is up to date.

LICENSING – Administration, issuance, and enforcement of approximately 30 different business license and permit types. We currently license approximately 200 businesses. We are also responsible for issuing marriage licenses.

INFORMATION/SWITCHBOARD – The City Clerk's office is responsible for answering and directing all City related calls, including those of the School Department. We greet and direct Auburn Hall visitors, and handle all incoming and outgoing mail for the City.

PROGRAM BUDGET - Totals						
Description		FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/ Decrease	% Change
Salaries		\$ 120,466	\$ 129,772	\$ 137,148	\$ 7,376	5.68%
Contracted Services		\$ 17,706	\$ 12,945	\$ 10,131	\$ (2,814)	-21.74%
Operations		\$ 28,230	\$ 22,336	\$ 27,048	\$ 4,712	21.10%
General Fund		\$ 166,402	\$ 165,053	\$ 174,327	\$ 9,274	5.62%
PROGRAM BUDGET - Elections						
Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/ Decrease	% Change
Salaries	1	\$ 31,103	\$ 31,438	\$ 45,798	\$ 14,360	45.68%
Contracted Services		\$ 6,100	\$ 7,975	\$ 7,098	\$ (877)	-11.00%
Operations		\$ 16,072	\$ 20,766	\$ 26,112	\$ 5,346	25.74%
General Fund		\$ 53,275	\$ 60,179	\$ 79,008	\$ 18,829	31.29%
PROGRAM BUDGET - Records Management						
Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/ Decrease	% Change
Salaries	1	\$ 36,423	\$ 36,589	\$ 48,506	\$ 11,917	32.57%
Contracted Services		\$ 10,573	\$ 3,745	\$ 2,927	\$ (818)	
Operations		\$ 1,284	\$ 585	\$ 736	\$ 151	25.81%
General Fund		\$ 48,280	\$ 40,919	\$ 52,169	\$ 11,250	27.49%
PROGRAM BUDGET - Licensing						
Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/ Decrease	% Change
Salaries	1	\$ 26,151	\$ 26,317	\$ 42,845	\$ 16,528	62.80%
Contracted Services		\$ 1,033	\$ 1,225	\$ 106	\$ (1,119)	-91.35%
Operations		\$ 1,284	\$ 585	\$ 200	\$ (385)	-65.81%
General Fund		\$ 28,468	\$ 28,127	\$ 43,151	\$ 15,024	53.41%
PROGRAM BUDGET - Information/Switchboard						
Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/ Decrease	% Change
Salaries	0	\$ 26,789	\$ 29,469	\$ -	\$ (29,469)	-100.00%
Contracted Services		\$ -		\$ -	\$ -	
Operations		\$ 9,590	\$ 400	\$ -	\$ (400)	-100.00%
General Fund		\$ 36,379	\$ 29,869	\$ -	\$ (29,869)	-100.00%

GOALS

- Achieve and maintain certification and professional training and development to enhance skills and to stay informed and up to date on State, Federal, and local laws.
- Devoting the time needed for business licensing to help to ensure the health and safety of citizens and visitors in our City.
- To enhance communication, information sharing, and greater transparency, in particular with Agencies, Boards, Committees, and Commissions.
- To improve the customer service experience for our customers and callers.
- To create new and improved processes in order to gain efficiencies while also keeping in compliance with City, State, and Federal laws.
- Succession planning.
- Ensure that we are meeting our statutory obligations and deadlines.
- Increasing services and revenue (performing simple marriages).
- Cross training with other departments.
- Record restoration – One of the primary responsibilities of the Municipal Clerk is the care and preservation of the municipal records under his/her control. Municipal officials are under a general obligation to “carefully protect and preserve the records of their office from deterioration, mutilation, lost or destruction” (5 M.R.S.A. §95-B). These records include, but are not limited to, vital records (birth, death, marriage); council records, and other historic documents. This is an ongoing project, however due to budget constraints, funding has been eliminated.

BUDGET DRIVERS

1. Salary increase for the License Specialist/Deputy City Clerk.
2. Elections. For Fiscal Year 2017, there will be at least two elections. First, the General Election (Presidential) and State Referendum, as well as a Municipal Election (for the Consolidation of Lewiston and Auburn) in November of 2016. I am expecting there to be a record high turnout for the City of Auburn and it is crucial that we have appropriate staffing. Second, there will be a School Budget Validation Referendum Election and possibly a State Referendum Election in June of 2017. This includes Election Staff (Wardens, Ward Clerks, Election Clerks, Deputy Registrars), the cost of ballots for all local elections, election supplies, and the cost to lease and program the tabulating machines, and public notice costs.

PERFORMANCE MEASURES	
GOALS	MEASURES
<ul style="list-style-type: none"> • Achieve and maintain certification and professional training and development 	<ol style="list-style-type: none"> 1. The target date for the Deputy City Clerk to achieve CCM (Certified Clerk of Maine) status is October of 2014. The Deputy Clerk received certification in October 2014. 2. The target date for the City Clerk to achieve re-certification of her CCM status is October of 2018 (within 5 years after receiving CCM status) and to receive CMC (Certified Municipal Clerk) certification through the International Institute of Municipal Clerks by 2017. The City Clerk received CCM recertification in October

	<p>of 2015 and CMC status through the IIMC in May of 2015.</p> <p>3. Complete the 3 year program at the New England Municipal Clerk's Institute and Academy. The City Clerk completed the 3 year program at NEMCI&A in July of 2014, and attended the Academy in July of 2015. The goal is for the Deputy City Clerk to begin her first year at NEMCI&A in July of 2016, however due to budget cuts, she would have to apply for a scholarship and the scholarships are limited.</p>
<ul style="list-style-type: none"> Enhance Communication and information sharing 	<ol style="list-style-type: none"> 1. Post City Council Agendas at least 2 business days prior to the meeting per Charter requirement. 100%. 2. Post City Council Meeting minutes to the website within 5 business days after they've been approved by Council. 60%. 3. Submit newly adopted and amended Ordinances to Municipal Code quarterly for update. 100%.
<ul style="list-style-type: none"> Business Licensing compliance 	<ol style="list-style-type: none"> 1. Send renewal notices to businesses 30 days prior to their expiration to reduce the number of expired licenses. 85%.
<ul style="list-style-type: none"> Elections-meeting statutory obligations and deadlines 	<ol style="list-style-type: none"> 1. Record the attested copies of the election return with the Secretary of State within 3 business days after Election Day in accordance with State Statute. 100%. 2. Remain compliant with Ballot Retention Schedule in accordance with State Statute. 100%. <ul style="list-style-type: none"> o Incoming Voter lists – 5 years o Absentee materials (applications, used envelopes) – 2 years o Ballots used for County, Municipal, Referenda, or Special Legislative Elections – 2 months o Ballots for all other Elections – 22 months



City of Auburn

Master List

Fiscal Year 2017
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
City Clerk							
Regular Salaries	120,466	129,772	137,148	137,148	0	7,376	6%
Longevity Bonus	0	0	0	0	0	0	0%
Temporary Assistance	11,988	0	0	0	0	0	0%
OT- Regular	0	1,000	500	500	0	(500)	-50%
Office Supplies	1,822	1,600	1,200	1,200	0	(400)	-25%
Other Sup - Voter	1,232	3,200	5,600	5,600	0	2,400	75%
Repairs - Equipment	0	500	0	0	0	(500)	-100%
Training & Tuition	1,332	1,535	220	220	0	(1,315)	-86%
Advertising	1,250	1,200	800	800	0	(400)	-33%
Professional Services	3,070	2,500	2,500	2,500	0	0	0%
Travel-Mileage	266	700	100	100	0	(600)	-86%
Dues & Subscriptions	686	556	536	536	0	(20)	-4%
Wardens & Ward Clerks	12,502	15,980	19,712	19,712	0	3,732	23%
Voting Machines	4,818	6,510	9,590	9,590	0	3,080	47%
Voting Booths	0	0	0	0	0	0	0%
Record Restoration	6,970	0	0	0	0	0	0%
TOTAL	166,402	165,053	177,906	177,906	-	12,853	7.8%



City of Auburn City Clerk

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	129,772	137,148	137,148
OT - Regular	Total	1,000	500	500
Temporary Assistance	Total	-	-	-

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

	Pay	Hours/ Week	Dept. Request	Manager Proposed
Regular Salaries				
City Clerk (non-union)	Salary	37.5	\$ 65,873	\$ 65,873
Licensing Specialist/Deputy City Clerk (union)	\$ 22.61	37.5	\$ 44,083	\$ 44,083
Switchboard/Information (union)		37.5		
Office Assistant/Assistant Clerk (2 part time)(union)		37.5	\$ 27,192	\$ 27,192
			\$ 137,148	\$ 137,148

Estimated Detail of OT - Regular

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
OT - Regular	\$ 500	\$ 500
	\$ 500	\$ 500

Estimated Detail of Temporary Assistance

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Temporary Assistance		
Temporary Assistance Prior to Election Day	\$ -	\$ -
	\$ -	\$ -

Line Item Narrative

Regular Salaries: Due to staffing needs in the Clerk's office, I am proposing the switchboard duties be shared with all departments as it has been done in the past (ACD Agents), or utilize the auto attendant feature, which would free up the two part time employees that have been covering the switchboard, allowing them to assist with voter registration, elections and other clerk duties.

OT-Regular: This covers overtime paid to Deputy City Clerk when she works extended hours before and after major elections and when additional coverage is needed in the office.



City of Auburn City Clerk

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Office Supplies	Total	1,600	1,200	1,200
Other Sup - Voter	Total	3,200	5,600	5,600
Repairs - Equipment	Total	500	-	-

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Office Supplies		
General office supplies	\$ 400	\$ 400
Voter cards, labels and certificates	\$ 800	\$ 800
	\$ 1,200	\$ 1,200

Estimated Detail of Other Sup - Voter

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Voter		
Election supplies (miscellaneous)	\$ 400	\$ 400
Ballots	\$ 5,200	\$ 5,200
	\$ 5,600	\$ 5,600

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Equipment		
Office Equipment Repairs	\$ -	\$ -
	\$ -	\$ -

Line Item Narrative

Office Supplies: This account includes the cost of office supplies. It also includes the cost of supplies for Voter Registration, such as Voter Registration Cards, Confirmation Cards, Dymo Labels and more.

Other Supplies - Voter: This includes the cost of printing ballots for the November 2016 Municipal election (consolidation of Lewiston - Auburn).

Repairs - Equipment: This grouping of accounts also includes funding for unexpected equipment repairs (City Seal & typewriters). In the past, we've budgeted \$500 for this line item, however we have not had to expend the funds. With the cuts we've been asked to make, I've decided to eliminate this line item from the budget.



City of Auburn City Clerk

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	1,535	220	220
Advertising	Total	1,200	800	800
Professional Services	Total	2,500	2,500	2,500
Travel-Mileage	Total	700	100	100

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Training & Tuition		
Employee Training	\$ 220	\$ 220
	\$ 220	\$ 220

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Advertising		
Public Notice requirements	\$ 800	\$ 800
	\$ 800	\$ 800

Estimated Detail of Professional Services

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Professional Services		
Codification	\$ 2,500	\$ 2,500
	\$ 2,500	\$ 2,500

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Travel-Mileage		
Employee Mileage Reimbursement	\$ 100	\$ 100
	\$ 100	\$ 100

Line Item Narrative

Training & Tuition: This account funds staff training offered through the Maine Town and City Clerk Association (MTCCA) and the New England City and Town Clerks Association. The laws are continually changing, so it is important for staff to be informed and up to date on those changes. The training is also necessary to receive and maintain certification status. We are required by Maine law (21-A Sec. 505(7-A)) to attend a training session that is approved by the Secretary of State at least once every 2 years in regard to the conduct of elections. The budget includes the cost of that training, however due to budget cuts, all other training has been eliminated from the Clerk's budget for this fiscal year.

Advertising: This account includes the cost of publishing public notices as required by State Statute, City Ordinance and/or City Charter.

Professional Services: This account is for the hosting of the code on the website and updates to the codification.

Travel-Mileage: Reimbursement to employees that use personal vehicles for City business. This also includes lodging costs for costs for the



City of Auburn City Clerk

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Dues & Subscriptions	Total	556	536	536
Wardens & Ward Clerks	Total	15,980	19,712	19,712

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions		Dept. Request	Manager Proposed
Lewiston Sun-Journal		\$ 156	\$ 156
Maine Town and City Clerk's Association	(2 staff members)	\$ 50	\$ 50
Androscoggin County Clerks Association	(Clerk and Deputy Clerk)		
New England Clerk's Association	(Clerk and Deputy Clerk)	\$ 40	\$ 40
International Institute of Municipal Clerk's	(Clerk only)	\$ 290	\$ 290
		\$ 536	\$ 536

Estimated Detail of Wardens & Ward Clerks

Actual expenses may vary according to changing circumstances

Wardens & Ward Clerks	Hourly	Dept. Request	Manager Proposed
<u>November 2016 Election</u>			
Wardens and Ward Clerks - 5 polling places	\$ 8.00	\$ 1,520	\$ 1,520
Election Clerks	\$ 7.75	\$ 4,464	\$ 4,464
Deputy Registrars	\$ 7.75	\$ 1,302	\$ 1,302
Cental Processing		\$ 768	\$ 768
<u>June 2017 Election-School Budget with possible State Referendum</u>			
Wardens and Ward Clerks - 5 polling place	\$ 8.00	\$ 1,440	\$ 1,440
Election Clerks	\$ 7.75	\$ 2,450	\$ 2,450
Deputy Registrars	\$ 7.75	\$ 434	\$ 434
Cental Processing		\$ 434	\$ 434
Temporary Assistance - Absentee Voting, Nursing Homes, Registrations and testing election equipment (for both elections)		\$ 6,900	\$ 6,900
		\$ 19,712	\$ 19,712

Line Item Narrative

Dues & Subscriptions: See Above. Membership to the MMTCCA, NEACTC, and IIMX provides Clerk staff with great training, scholarships and certification opportunities.

Wardens & Warden Clerks: This line item funds the cost of election clerks on election day and training prior to the election. I had to increase staffing, in particular for the November 2016 Election, as I am anticipating a record high turnout. The figures for the June 2017 election are with the assumption that there will be a State Referendum election as well as the School Budget Referendum.



City of Auburn City Clerk

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Voting Machines	Total	6,510	9,590	9,590
Voting Booths	Total	-	-	-
Record Restoration	Total	-	-	-

Estimated Detail of Voting Machines

Actual expenses may vary according to changing circumstances

Voting Machines		Dept. Request	Manager Proposed
Software Programming for Voting Equipment		\$ 5,900	\$ 5,900
Lease voting equipment (6 machines)		\$ 3,690	\$ 3,690
		\$ 9,590	\$ 9,590

Estimated Detail of Voting Booths

Actual expenses may vary according to changing circumstances

Voting Booths		Dept. Request	Manager Proposed
Voting Booths		\$ -	\$ -
		\$ -	\$ -

Estimated Detail of Record Restoration

Actual expenses may vary according to changing circumstances

Record Restoration		Dept. Request	Manager Proposed
Record Restoration		\$ -	\$ -
		\$ -	\$ -

Line Item Narrative

Voting Machines: FY 2017 Elections - November 2016 General (Presidential) and Municipal (Consolidation of L-A) Election and the June 2017 School Budget Validation Referendum Election, with the possibility of a State Referendum Election. The State has provided us with 6 tabulating machines and we've leased 6 additional machines (2 per polling place including Central Processing of Absentee Ballots). The biennial maintenance fee is included in the lease, however programming is \$370.00 per tabulating machine, per election, with a cap of \$1,350 (plus \$60 in shipping and handling costs for the memory sticks) per jurisdiction, per election. I've included the cost of programming two elections in my budget, however if there is no State Referendum Election in June, we will hand count rather than use the tabulating machines. This will result in a savings of \$1,410.



City of Auburn

Master List

Fiscal Year 2017
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
City Manager							
Regular Salaries	210,397	236,000	247,790	247,790	0	11,790	5.0%
PS - General	5,050	700	450	450	0	(250)	-35.7%
Office Supplies	1,860	700	700	700	0	0	0%
Veterans Markers & Fla	7,772	0	0	0	0	0	0%
Comm - Telephone	1,521	1,680	1,680	1,680	0	0	0%
Special Events	21,066	22,000	15,000	15,000	0	(7,000)	-32%
Training & Tuition	2,550	1,500	1,500	1,500	0	0	0%
Travel-Mileage	877	5,600	5,600	5,600	0	0	0%
Dues & Subscriptions	2,399	1,160	1,160	1,160	0	0	0%
TOTAL	253,492	269,340	273,880	273,880	-	4,540	1.7%



City of Auburn City Manager

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	235,783	247,790	247,790
PS - General	Total	450	450	450
Office Supplies	Total	700	700	700

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Regular Salaries		
City Manager (non-union)	\$ 99,000	\$ 99,000
Assistant City Manager (non-union)	\$ 95,790	\$ 95,790
Executive Assistant (non-union)	\$ 53,000	\$ 53,000
	\$ 247,790	\$ 247,790

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - General		
Purchased Services	\$ 450	\$ 450
	\$ 450	\$ 450

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Office Supplies		
General Office Supplies	\$ 700	\$ 700
	\$ 700	\$ 700

Line Item Narrative

Regular Wages: This line item funds all full time staff.

Purchased Services- General: This line item includes printing, business lunches, training, etc.

Office Supplies: This account is used for general office supplies, signs, etc.



City of Auburn City Manager

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Telephone	Total	1,974	1,680	1,680
Special Events	Total	22,000	15,000	15,000
Veterans Markers & Flags	Total	-	-	-

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

	Cost / Month	Dept. Request	Manager Proposed
Comm - Telephone			
City Manager	\$ 70.00	\$ 840	\$ 840
Assistant City Manager	\$ 70.00	\$ 840	\$ 840
		\$ 1,680	\$ 1,680

Estimated Detail of Special Events

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Special Events		
Special Events	\$ 15,000	\$ 15,000
	\$ 15,000	\$ 15,000

Estimated Detail of Veterans Markers & Flags

Actual expenses may vary according to changing circumstances

	Dept. Request	Council Adopted
Veterans Markers & Flags		
Veterans Markers & Flags	\$ -	\$ -
	\$ -	\$ -

Line Item Narrative

Communications: Cell phone usage and one replacement phone, if necessary.

Special Events: This account funds for special events and supplies, such as Christmas tree lighting, Holiday Luncheon, plaques, etc.



City of Auburn City Manager

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	1,500	1,500	1,500
Travel-Mileage	Total	5,600	5,600	5,600

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Training & Tuition		
ABA Monthly Meetings	\$ 200	\$ 200
Chamber Awards Dinner	\$ 100	\$ 100
Chamber Breakfast		
ICMA Conference		
National League of Cities		
LAEGC Awards Dinner - Staff Table & Awards Winners Table		
MMA Convention	\$ 200	\$ 200
MTCMA Conference	\$ 500	\$ 500
Other Events	\$ 500	\$ 500
	\$ 1,500	\$ 1,500

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Travel-Mileage		
City Manager Vehicle Stipend per contract	\$ 4,800	\$ 4,800
Miscellaneous Department Mileage	\$ 800	\$ 800
	\$ 5,600	\$ 5,600

Line Item Narrative

Training & Tuition: This account funds the training needs for the City Manager's office.

Travel & Mileage: The City Manager's Employment Contract calls for a vehicle stipend of \$400 per month.



City of Auburn City Manager

Fiscal Year 2017
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
Dues & Subscriptions	Total	2,200	1,160

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions	Dept. Request	Manager Proposed
Auburn Business Association (ABA)	\$ 60	\$ 60
ICMA Dues	\$ 800	\$ 800
Maine Biz	\$ 300	\$ 300
MTCMA Dues	\$ 1,160	\$ 1,160

Line Item Narrative

Dues & Subscriptions: This account funds the dues for the City Manager, and Assistant City Manager.

City of Auburn, Maine

"Maine's City of Opportunity"

Financial Services Department

Financial Services Department Program Budget FY16

MISSION STATEMENT

The Financial Services Department is "Committed to supporting internal and external customers with timely and accurate information, and the safekeeping of the City's assets."

DESCRIPTION

The financial services department is responsible for the assessment, billing and collection of all property tax revenue, motor vehicle registrations, hunting, fishing and dog licenses, all accounting functions of the City including payroll, accounts payable, purchasing, accounts receivable and facilities management. We have a staff of 11 full time employees.

PROGRAMS

Administration

The administration program consists of 1.6 full time equivalent employees and is responsible for overseeing all divisions of the department, preparing the monthly and annual financial reports, working with the City Manager on budget development and the capital improvement program, creating and maintaining financial policies, purchasing and the annual audit.

Accounting Services

The accounting services program consists of 2 full time equivalent employees and is responsible for the processing of the weekly payroll and all related federal and state reporting, the weekly accounts payable processing, billing and accounts receivable, and all bank reconciliations.

Tax Collection

The tax collection program consists of 3.7 full time equivalent employees and is responsible for all property billing, collection, liens, dog licensing, motor vehicle, boat, snowmobile and ATV registrations, the daily bank deposits, hunting and fishing licenses and assisting the City Clerk's Office and assisting the Assessing staff when needed. These employees are the ones that interact with our citizens on a daily basis.

Assessing

The Assessing Department is responsible for the analysis of title, valuation of all taxable real estate, exempt real estate and personal property in the city. The result is an equitable assessment of real and personal property and a fair distribution of taxes.

The information processed by the Assessing Department is the basis for the creation of the city's valuation and tax commitment from which revenue is raised to assist in running the city.

Facilities

The facilities program consists of .7 full time equivalent employees and is responsible for the management of all City buildings, the development and implementation of a facilities master plan and the oversight of the maintenance staff.

GOALS AND OBJECTIVES

Goal

Guarantee that all City Charter requirements that relate to the Finance Department are met.

Objectives:

- Review the Charter and develop a checklist of all related requirements.
- Over the next 2 years develop procedures to implement these requirements.

Goal

Review all of the City's Insurance Policies.

Objectives:

- Determine that the City has proper and accurate insurance coverage.
- Prepare bid specifications and put out to bid the City's property and casualty insurance to determine the best coverage for the best cost.

Goal

Prepare bid specifications for banking services.

Objectives:

- Put banking services out to bid to insure that the City is receiving the best service for the most economical cost.

Goal

Facility wide efficiency improvements through process and technology, to help reduce operating expenses.

Objectives:

- Centralize all budget expenditures and CIP requests into one facilities budget.
- A centralized approach to decision making places the strategic direction for the facilities at a single point, promotes uniform policies and procedures, improves accountability and avoids duplication.

Goal

To fairly and equitably value all taxable property within the municipality and to deliver the commitment of taxes in a timely manner that coincides with the adoption of the city budget.

BUDGET DRIVERS

- Regular Salaries increases due to Union Contract increases and merit increases.
- PS-General decrease due to a reduction in contracted services for the Assessing division.

PROGRAM BUDGET - Administration						
Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/ Decrease	% Change
Salaries	1.6	\$ 115,762	\$ 116,982	\$ 120,484	\$ 3,502	2.99%
Contracted Services		\$ 2,768	\$ 505	\$ 505	\$ -	0.00%
Operations		\$ 473	\$ 2,060	\$ 2,085	\$ 25	1.21%
General Fund		\$ 119,003	\$ 119,547	\$ 123,074	\$ 3,527	2.95%
PROGRAM BUDGET - Accounting						
Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/ Decrease	% Change
Salaries	2	\$ 104,817	\$ 105,130	\$ 107,462	\$ 2,332	2.22%
Contracted Services		\$ 1,100	\$ -	\$ -	\$ -	
Operations		\$ 2,840	\$ 2,710	\$ 2,175	\$ (535)	-19.74%
General Fund		\$ 108,757	\$ 107,840	\$ 109,637	\$ 1,797	1.67%
PROGRAM BUDGET - Tax						
Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/ Decrease	% Change
Salaries	3.7	\$ 139,461	\$ 137,254	\$ 157,712	\$ 20,458	14.91%
Contracted Services		\$ 20,468	\$ 21,332	\$ 23,000	\$ 1,668	7.82%
Operations		\$ 2,922	\$ 2,545	\$ 2,270	\$ (275)	-10.81%
General Fund		\$ 162,851	\$ 161,131	\$ 182,982	\$ 21,851	13.56%
PROGRAM BUDGET - Facilities						
Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/ Decrease	% Change
Salaries	.7	\$ 40,862	\$ 38,797	\$ 43,981	\$ 5,184	13.36%
Contracted Services			\$ -	\$ -	\$ -	
Operations			\$ 500	\$ 250	\$ (250)	-50.00%
General Fund		\$ 40,862	\$ 39,297	\$ 44,231	\$ 4,934	12.56%
PROGRAM BUDGET - Assessing						
Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/ Decrease	% Change
Salaries	3	\$ 140,813	\$ 158,830	\$ 171,280	\$ 12,450	7.84%
Contracted Services		\$ 9,495	\$ 8,000	\$ -	\$ (8,000)	
Operations		\$ 14,556	\$ 10,490	\$ 6,550	\$ (3,940)	-37.56%
General Fund		\$ 164,864	\$ 177,320	\$ 177,830	\$ 510	0.29%

**PERFORMANCE
MEASURES**

MEASURE	GOALS	FY 2013	FY 2014	FY 2015
CAFR	Receive Certificate of Excellence in Financial Reporting	Yes	Yes	Yes
MANGEMENT LETTER	Receive no more than 5 management letter comments per year.	Total 7, 3 City, 4 School	Total 6, 3 City, 3 School	Total 4, 3 City, 1 School
PROPERTY TAXES	95% paid after 30 day notice is sent out	97.4%	97.5%	Not available
BIDS & RFPS	All posted to web site	Yes	Yes	Yes



City of Auburn

Master List

Fiscal Year 2017
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<i>Financial Services</i>							
Regular Salaries	551,680	580,880	600,519	600,519	-	19,639	3%
Longevity Bonus	-	-	400	400	-	400	0%
PS - General	34,019	25,120	23,505	23,505	-	(1,615)	-6%
Reports, Printing, & Bin	1,840	1,800	1,700	1,700	-	(100)	-6%
Office Supplies	4,349	4,550	4,250	4,250	-	(300)	-7%
Training & Tuition	1,082	3,130	3,050	2,950	-	(180)	-6%
Dues & Subscriptions	2,130	1,325	1,880	1,880	-	555	42%
PS - Recording Fee	14	1,000	500	500	-	(500)	-50%
MV Sup - Gas & Oil	98	400	400	400	-	0	0%
Comm-Telephone	211	200	200	200	-	0	0%
Advertising	234	300	300	300	-	0	0%
Travel-Mileage	420	750	1,000	750	-	0	0%
Repairs - Vehicles	261	400	400	400	-	0	0%
TOTAL	596,338	619,855	638,104	637,754	-	17,899	2.9%



City of Auburn Financial Services

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	580,880	600,519	600,519
Longevity Bonus	Total	-	400	400
PS - General	Total	25,120	23,505	23,505

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries		Dept. Request	Manager Proposed
Finance Director (non-union)		\$ 85,730	\$ 85,730
Accounting Assistant (union)		\$ 58,486	\$ 58,486
Accounting Assistant (union)		\$ 48,976	\$ 48,976
Facilities Mgr/Purchasing (non-union)		\$ 62,830	\$ 62,830
Assessor (non-union)		\$ 80,340	\$ 80,340
Appraiser (union)		\$ 60,740	\$ 60,740
Admin Asst (union)		\$ 30,200	\$ 30,200
Tax Clerk (union)		\$ 44,690	\$ 44,690
Tax Clerk (union)	17995	\$ 33,740	\$ 33,740
Tax Clerk (union)		\$ 41,772	\$ 41,772
Tax Collector (non-union)		\$ 53,015	\$ 53,015
		\$ 600,519	\$ 600,519

Estimated Detail of Longevity Bonus

Longevity Bonus	Dept. Request	Manager Proposed
	\$ 400	\$ 400
	\$ 400	\$ 400

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

PS - General	Dept. Request	Manager Proposed
CAFR & Annual Report Filing Fee	\$ 505	\$ 505
Discharge of Liens	\$ 8,500	\$ 8,500
Filing Tax Liens	\$ 8,500	\$ 8,500
Research deeds for liens/foreclosures	\$ 1,000	\$ 1,000
Tax Bill Preparation & City Manager's Letter	\$ 5,000	\$ 5,000
	\$ 23,505	\$ 23,505

Line Item Narrative

Salaries: See Above.
Purchase Services - General: See Above.



City of Auburn Financial Services

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Reports, Printing, & Binding	Total	1,800	1,700	1,700
Office Supplies	Total	4,550	4,250	4,250

Estimated Detail of Reports, Printing, & Binding

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Reports, Printing, & Binding		
Checks	\$ 600	\$ 600
CAFR (Comprehensive Annual Financial Report)	\$ 500	\$ 500
Commitment Book	\$ 200	\$ 200
Tax Office Receipts	\$ 200	\$ 200
W-2, 1099,& Tax Supplies	\$ 200	\$ 200
	\$ 1,700	\$ 1,700

Estimated Detail of Office Supplies

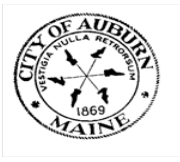
Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Office Supplies		
Envelopes	\$ 750	\$ 750
Binders and Supplies	\$ 2,000	\$ 2,000
Toner Check Printer	\$ 500	\$ 500
Miscellaneous	\$ 1,000	\$ 1,000
	\$ 4,250	\$ 4,250

Line Item Narrative

Reports, Printing & Binding: See Above.

Office Supplies: This account includes the cost of general office supplies including paper, storage boxes, file folders, and binders for both the tax and finance offices.



City of Auburn Financial Services

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	3,130	3,050	2,950
Dues & Subscriptions	Total	1,325	1,880	1,880

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

Training & Tuition		Dept. Request	Manager Proposed
Continuing Education for Certifications & Licenses-Assessing		\$ 2,000	\$ 2,000
Seminar Costs		\$ 200	\$ 200
Maine Municipal			
Annual Conference		\$ 200	\$ 150
Payroll Updates		\$ 100	\$ 100
Tax Collectors/Treasurers		\$ 150	\$ 150
Maine GFOA Training		\$ 200	\$ 150
Mileage		\$ 200	\$ 200
		\$ 3,050	\$ 2,950

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions		Dept. Request	Manager Proposed
Registry of Deeds		\$ 70	\$ 70
Excise Publications/Books		\$ 100	\$ 100
GFOA Membership		\$ 250	\$ 250
Maine GFOA		\$ 35	\$ 35
Maine Tax Collectors and Treasurers		\$ 100	\$ 100
IAAO(International Association of Assessing Officers) National-Assessor		\$ 190	\$ 190
IAAO State Chapter		\$ 105	\$ 105
MAAO		\$ 90	\$ 90
Appraisal Institute-Assessor		\$ 315	\$ 315
Marshall & Swift Valuation Service updates		\$ 625	\$ 625
		\$ 1,880	\$ 1,880

Line Item Narrative

Training & Tuition: This account covers costs for tuition and fees for professional development to enhance customer service for the City. It also includes the cost of reimbursement to staff for use of personal vehicles on City business.

Dues & Subscriptions: Memberships provide an opportunity to network with other professionals and utilize membership assistance provided by these organizations. This line item also accounts for the Registry of Deeds



City of Auburn Financial Services

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Recording Fee	Total	1,000	500	500
MV Sup - Gas & Oil	Total	400	400	400
Comm-Telephone	Total	200	200	200
Advertising	Total	300	300	300

Estimated Detail of PS - Recording Fee

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - Recording Fee		
Annual Fee and Deed Copies	\$ 500	\$ 500
	\$ 500	\$ 500

Estimated Detail of MV Sup - Gas & Oil

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
MV Sup - Gas & Oil		
See Below	\$ 400	\$ 400
	\$ 400	\$ 400

Estimated Detail of Comm-Telephone

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Comm-Telephone		
Shared Cell Phone	\$ 200	\$ 200
	\$ 200	\$ 200

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Advertising		
Newspapers Advertising	\$ 300	\$ 300
	\$ 300	\$ 300

Line Item Narrative

Recording Fee: This account includes the cost of electronic deed transfers from the Androscoggin Registry of Deeds, which provides the City with the legal information necessary for accurate property tax billing, maintenance of property records and tax maps. The information is also used for updating the parcel-mapping layer of the GIS System and serves as vital information for other departments and the professional sector as well.

Motor Vehicle Gas & Oil: This account includes the cost of gas and oil changes for one City vehicle.

Telephone: This account includes the cost of a cell phone to be shared by staff while operating in the field.

Advertising: The Department equally shares in the cost of a notification published in the Sun Journal each year, with the Lewiston Assessing Department. This notification informs property owners of the various tax relief programs for both real estate and personal property. It also services as a 706 notification to property owners as well. Public Notices are also posted in the local paper for abatement hearings and the



City of Auburn Financial Services

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Mileage	Total	750	1,000	750
Repairs - Vehicles	Total	400	400	400

Estimated Detail of Travel-Mileage

Travel-Mileage		Dept. Request	Manager Proposed
Mileage		\$ 1,000	\$ 750
		\$ 1,000	\$ 750

Estimated Detail of Repairs - Vehicles

Repairs - Vehicles		Dept. Request	Manager Proposed
2005 Hyundai Elantra		\$ 400	\$ 400
		\$ 400	\$ 400

Line Item Narrative

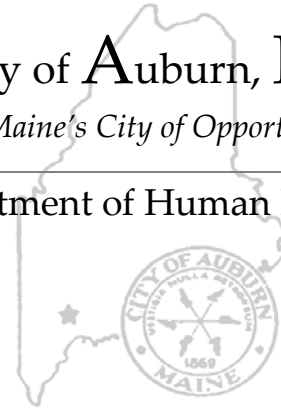
Travel & Mileage: This account reimburses staff for mileage when it is necessary to use their personal vehicles for City business.

Repairs - Vehicles: This account includes the costs of unexpected repairs to the Department's vehicle 9 year old vehicle. The Assessing Department uses a 2005 Hyundai Elantra.

City of Auburn, Maine

"Maine's City of Opportunity"

Department of Human Resources



Human Resources Department Program Budget FY17

MISSION STATEMENT

The Human Resources Department Mission is "Helping Employees Bring Value".

DESCRIPTION

The Human Resources Department provides support services to applicants, employees, department managers, retirees and the City Manager's Office. The Human Resources Staff interacts with every employee multiple times throughout their careers with the City of Auburn and that relationship often continues into their retirement.

The Human Resources Department is responsible for recruitment and orientation of personnel, administering a comprehensive compensation and fringe benefits program and ensuring that departments are in compliance with state and federal mandates including safety and workers compensation regulations. There are two full time employees in the Human Resources Department. The Safety Coordinator/NIMS Compliance Officer reports to the Human Resources Department, however is funded through the Workers Compensation Account.

PROGRAMS

Employee Recruitment

Employee Recruitment includes posting for vacancies, collecting, distributing, screening resumes, scheduling interviews, participating on interview panels, conducting background checks and scheduling pre-employment physicals and substance abuse tests, providing new employee orientations, setting new employees up in the Human Resources software and maintaining a bank of applicants and job postings.

Administration of Compensation and Fringe Benefits

The City provides a competitive benefits package to attract and retain employees. The benefits package includes health, dental, vision, disability and life insurance; core retirement plans as well as supplemental retirement plan options, medical and dependent care accounts; Health Reimbursement Accounts, Retirement Health Savings Plan and accrued time off (vacation, sick leave and holidays). The City's core benefits package is supplemented by programs provided by outside vendors. The Human Resources Staff conducts annual open enrollments for health, vision and dental insurance as well as medical and dependent care reimbursement accounts. Bills from the various benefit providers are reconciled and submitted to Finance Department for processing every month.

As each new collective bargaining agreement is finalized, new pay scales and other changes are implemented. HR/Payroll software system must be updated every time there is a pay, position or deduction change.

Labor Relations

There are five collective bargaining units and a non-union group comprised of supervisory/confidential employees. In addition to participating on the management team for all contracts, the Human Resources Staff assists with the grievance processing and other problem resolution processes.

Federal and State Compliance

The Human Resources staff works with all departments to ensure compliance with a number of State and Federal mandates including Family and Medical Leave Act, Americans with Disabilities Act, OSHA recordkeeping, safety programs, Federal Healthcare Act and Federal Department of Transportation regulations for substance abuse testing for Commercial Drivers.

GOALS AND OBJECTIVES

Goal

Oversee the implementation of the City's compensation and fringe benefit plan in a fiscally responsible, efficient and accurate manner.

Objectives:

- In conjunction with the ICT Department, implement an employee internet for providing important notices and for transaction of routine personnel processes.
- Fully transition from Point of Service (POS C) Health Insurance Plan to the Preferred Provider Option (PPO 500) Plan to meet City Council goals of sustainability.
- Implement the Health Reimbursement Arrangement for employees enrolling in new health insurance option.

Goal

Fill all vacancies in a timely manner.

Objectives:

- Reduce the time to fill position vacancies
- Analyze reasons for separation of service in order to reduce turnover rates.

Goal

Maintain accurate, up-to-date employee records

Objectives:

- In conjunction with the ICT and Finance Department, implement equipment and software that will allow scanning of employee files as well as ability to easily retrieve employee records.
- Reorganize archives of employee records.

Goal

Ensuring that the City is in compliance with federal and state mandates in an environment that is increasingly complex and regulatory.

Objectives:

- Implement the requirements of the federal healthcare program by offering health insurance plans that meet the standards of the ACA and providing on-going employee notices of options.
- Participate in the Public Services Department accreditation process, including review and update policies and procedures consistent with best practices.
- Develop new policies as necessary.

Budget Drivers

1. Regular Salaries adjustments
2. Occupational health services costs for pre-employment physicals and mandated substance abuse testing

PROGRAM BUDGET - Employee Recruitment

Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/D crease	% Change
Salaries	.30		\$ 19,538	\$ 21,007	\$ 1,469	7.52%
Contracted Services			\$ -	\$ 2,000	\$ 2,000	#DIV/0!
Operations			\$ 5,849	\$ 3,060	\$ (2,789)	-47.68%
General Fund		\$ -	\$ 25,387	\$ 26,067	\$ 680	2.68%

PROGRAM BUDGET - Administration of Compensation/Fringe Benefits/Workers' Compensation

Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/D crease	% Change
Salaries	.85		\$ 44,696	\$ 50,157	\$ 5,461	12.22%
Contracted Services			\$ 1,350	\$ 925	\$ (425)	
Operations			\$ 758	\$ 500	\$ (258)	-34.04%
General Fund		\$ -	\$ 46,804	\$ 51,582	\$ 4,778	10.21%

PROGRAM BUDGET - Labor Relations

Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/D crease	% Change
Salaries	.50		\$ 42,256	\$ 43,523	\$ 1,267	3.00%
Contracted Services			\$ 1,000	\$ 1,000	\$ -	0.00%
Operations			\$ 657	\$ 400	\$ (257)	-39.12%
General Fund		\$ -	\$ 43,913	\$ 44,923	\$ 1,010	2.30%

PROGRAM BUDGET - Federal and State Compliance

Description	FTE	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Increase/D crease	% Change
Salaries	.35		\$ 23,763	\$ 25,359	\$ 1,596	6.72%
Contracted Services			\$ 675	\$ 925	\$ 250	
Operations			\$ 6,777	\$ 7,607	\$ 830	12.25%
General Fund		\$ -	\$ 31,215	\$ 33,891	\$ 2,676	8.57%

2 FTE's



City of Auburn

Master List

Fiscal Year 2017
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<i>Human Resources</i>							
Regular Salaries	127,046	126,460	140,048	140,048	0	13,588	11%
Longevity Bonus	400	0	0	0	0	0	0%
Other Sup-Operating	175	500	500	500	0	0	0%
PS-Professional Develop	0	2,000	2,000	0	0	(2,000)	-100%
PS - Emp Assist Program	0	850	850	850	0	0	0%
PS - Drug Testing & Phy	2,496	6,576	6,707	3,087	0	(3,489)	-53%
PS - Testing	149	2,410	2,410	2,000	0	(410)	-17%
Office Supplies	1,144	500	500	500	0	0	0%
Training & Tuition	1,225	1,230	700	700	0	(530)	-43%
Advertising	1,845	2,000	2,000	2,000	0	0	0%
Travel-Mileage	190	300	500	500	0	200	67%
Travel-Seminar Costs	480	450	0	0	450	(450)	-100%
Dues & Subscriptions	0	250	250	250	0	0	0%
TOTAL	135,150	143,526	156,465	150,435	450	6,909	4.8%



City of Auburn Human Resources

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	126,460	140,048	140,048
Other Sup-Operating	Total	500	500	500
PS - Emp Assist Program	Total	850	850	850
PS-Professional Development	Total	2,000	2,000	-

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries	Dept. Request	Manager Proposed
Human Resources Director (non-union)	\$ 87,048	\$ 87,048
Administrative Assistant (non-union)	\$ 53,000	\$ 53,000
	\$ 140,048	\$ 140,048

Estimated Detail of Other Sup-Operating

Actual expenses may vary according to changing circumstances

Other Sup-Operating	Dept. Request	Manager Proposed
PPE Equipment N95s (Pandemic Event)	\$ 500	\$ 500
	\$ 500	\$ 500

Estimated Detail of PS - Emp Assist Program

Actual expenses may vary according to changing circumstances

PS - Emp Assist Program	Dept. Request	Manager Proposed
Employee Assistance Program	\$ 850	\$ 850
	\$ 850	\$ 850

Line Item Narrative

Salaries: This account pays for the Human Resource Director and the Human Resource Assistant . The Safety Coordinator's salary os paid from the City's self insured Workers' Compensation account.

Purchased Services- General: This account provides for the purchase PPE equipment., such as face masks for pandemic flu, Bloodborne pathogens kits and first aid kits.

Employee Assistance Program: This program assists the employee or family members in identifying the problem and helping to address it. EAP provides confidential assessment and short-term counseling (up to 3 visits). Supervisors may also refer employees to the program if the employee exhibits behaviors which have a negative impact at work. The City's health insurance provider, the Maine Municipal Employees Health Trust, is now offering free Employee Assistance Services through the regular network of medical providers. Certain services will not be provided however. These include the services of a Certified Substance Abuse Counselor in the event of positive drug tests resulting from the Federal Department of Transportation Substance Abuse Testing Program for CDL Drivers and Crisis Debriefing Services resulting from a serious traumatic event(s) experienced by our employees. City is required to have an EAP to comply with Federal Department of Transportation (DOT) Substance Abuse Testing regulations for employees with Commercial Drivers Licenses (CDL's) and for the applicant substance abuse testing program. This account provides for those services not



City of Auburn Human Resources

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Drug Testing & Physicals	Total	6,576	6,707	3,087
PS - Testing	Total	2,410	2,410	2,000

Estimated Detail of PS - Drug Testing & Physicals:

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - Drug Testing & Physicals		
Pre-employment Physicals (Admin)	\$ 645	\$ 645
DOT Random Drug Test	\$ 4,620	\$ 1,000
DOT Breath-Alcohol Tests	\$ 406	\$ 406
DOT Pre-Use CDL Tests	\$ 189	\$ 189
DOT Return-to-Work/Follow-up	\$ 314	\$ 314
Bloodborne Pathogens series	\$ 204	\$ 204
Non-DOT Applicant Testing	\$ 153	\$ 153
Random Drug Pool Annual Admin Fee	\$ 176	\$ 176
	\$ 6,707	\$ 3,087

Estimated Detail of PS - Testing

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - Testing		
Employee Testing	\$ 2,410	\$ 2,000
	\$ 2,410	\$ 2,000

Line Item Narrative

Drug Testing: The Department of Transportation (DOT) Substance Abuse testing regulations mandates drug and alcohol testing for all employees with Commercial Driver's Licenses (CDL). The City must test under certain situations: pre-employment, after certain types of motor vehicle accidents, promotions into positions requiring CDL's, random drug and alcohol testing and follow-up testing after an employee receives a positive drug test. Annually, 50% of the employees are tested for drugs and 10% for alcohol. The account includes the administrative costs for an outside agency to administer the random drug pool, cost of drug collection and reporting of test results. Also included are pre-employment physicals and drug screening for new employees who work in the administrative offices. Pre-employment physicals for Public Services, Police and Fire Departments are paid through the respective department's account. 2% price increase is anticipated from the City's primary occupational health provider.

Employee Testing: This account covers the costs of professionally prepared written exams for entry level and



City of Auburn Human Resources

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Office Supplies	Total	500	500	500
Training & Tuition	Total	1,230	700	700
Advertising	Total	2,000	2,000	2,000

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

Office Supplies		Dept. Request	Manager Proposed
General Office Supplies		\$ 500	\$ 500
		\$ 500	\$ 500

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

Training & Tuition		Dept. Request	Manager Proposed
Professional Development		\$ 700	\$ 700
		\$ 700	\$ 700

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

Advertising		Dept. Request	Manager Proposed
Advertising for City-wide Employee Recruiting		\$ 2,000	\$ 2,000
		\$ 2,000	\$ 2,000

Line Item Narrative

Office Supplies: This account includes the cost of general office supplies including paper, folders, envelopes, labels and miscellaneous supplies.

Training & Tuition: This account includes the cost of tuition and fees for professional development. This line item accounts for the Maine Human Resources Convention, MMA Convention as well as the Personnel Labor Law Seminar for department staff.

Advertising: This account covers the cost of recruiting candidates for vacant positions. The Human Resources Department posts vacancies on the following websites: MMA, Maine Career Center, City of Auburn and targeted professional websites. This account also includes the subscription to JobsInMe.com.



City of Auburn Human Resources

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Mileage	Total	300	500	500
Travel-Seminar Costs	Total	450	-	-
Dues & Subscriptions	Total	250	250	250

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

Travel-Mileage		Dept. Request	Manager Proposed
Personal Use of Vehicle		\$ 500	\$ 500
		\$ 500	\$ 500

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

Travel-Seminar Costs		Dept. Request	Manager Proposed
See Below		\$ -	\$ -

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions		Dept. Request	Manager Proposed
Professional Subscriptions		\$ 250	\$ 250
		\$ 250	\$ 250

Line Item Narrative

Travel & Mileage: This account covers the cost of reimbursement to staff for use of personal vehicles on City business.

Travel-Seminar Costs: This account covers travel expenses to a human resources convention for the staff, including mileage, meals and lodging. No funds are requested for FY 2017 because training and professional development planned do not include meals and lodging, only mileage.

Dues & Subscriptions: This account includes the cost of annual updates to an employment law handbook and membership to the Human Resources organization which provides the professionally prepared written exams for public safety recruitments and promotions. This account also covers subscriptions to publications and memberships to professional organizations.

Information Technology

MISSION

Leaders in technology that transform how departments connect, communicate, and collaborate.

DESCRIPTION

The Information Technology department currently consists of 2 staff members and exists primarily as a technological support resource for all other departments of the City. Our role is to provide the City's staff with the tools they need to best perform their duties. IT also strives to keep current with the newest technologies in order to provide services to staff, citizens, and our City. We approach each project with the utmost thought and consideration and take our role as a support resource very seriously. Our tasks range from supporting public safety initiatives to helping the environment. Our day can start by recovering lost data and can end with analyzing environmental impacts of stormwater. We allow access to information on events and policies, yet we secure our network from threats and exploits.

IT PROGRAMS

- Support – *Help Desk, licensing, maintenance, software, training*
- Geographical Information Systems – *All GIS related functions; mapping, analysis, support, data collection projects*
- Great Falls TV – *Production, distribution and Public Access*
- Security – *Malware/virus protection, network redundancy measures, access controls*

GOALS AND OBJECTIVES

Goal:

- ***Sustain and secure data for the needs of the City.***

Objectives:

- ✓ Implement additional Group Policy Objects
- ✓ Achieve network redundancy and resilience through the thoughtful mix of local and off-site (Cloud) resources
- ✓ deploy document scanning and storage hardware and software to additional departments for securing confidential information

Goal:

- ***Maintain data inventory and analysis***

Objectives:

- ✓ Implement, and guide other Departments in a government-based information model for Geographical Information Systems (GIS)
- ✓ Develop and maintain a collection of Online GIS maps and applications for use by employees and the public

- ✓ Continue the transition of GIS services towards the online models, the latest proven technologies

Goal:

- *Continue to develop better communications between the City, staff, and residents*

Objectives:

- Expand use of self-service Online GIS mapping
- Continue to develop policy and best practices on social networking initiatives

BUDGET DRIVERS

Support:

- Maintenance and licensing annual fee increases
- Increases in PC inventory consume both budgetary and staff resources

Security:

- Cyber Security - *Cyber threats are increasing at a rapid pace, requiring increased and more-complex controls.*

GIS:

- GIS Consulting – *The success of the GIS On-line applications has accelerated the speed of developemtn possible with only in-house staff. Outside consultants will be used on a project-specific basis.*

Great Falls TV:

- Integration of Great Falls TV Staff and Functions – *This is the first year in which GFTV is integrated into the IT Budget, instead of being a stand-alone budget. This obviously bumps up the department budget, especially in the Salary line item.*

PROGRAM BUDGET			
	Actual FY 2015	Actual FY 2016	Proposed FY 2017
Salaries	\$221,651	\$125,000	\$213,434
Contracted Services	\$11,250	\$19,000	\$23,000
Operations	\$239,590	\$251,190	\$242,890

PROGRAM BUDGET *(further broken down)*

Support

Program	FTE	Actual 2015	Actual 2016	Budgeted FY17	Budgeted FY17 Percentage
Salary	.85	\$109,130	\$110,632	\$53,375	25.01%
Contracted Services		\$6,075	\$2,000	\$6,000	26.01%
Operational		\$159,420	\$230,190	\$218,601	90%
Total		\$274,625	\$342,822	\$277,976	

GIS

Program	FTE	Actual 2015	Actual 2016	Budgeted FY17	Budgeted FY17 Percentage
Salary	.80	\$46,775	\$47,488	\$48,000	22.49%
Contracted Services		\$0	\$9,000	\$9,000	39.13%
Operational		\$35,520	\$8,000	\$8,000	3.29%
Total		\$82,295	\$64,480	\$65,000	

Great Falls TV

Program	FTE	Actual 2015	Actual 2016	Budgeted FY17	Budgeted FY17 Percentage
Salary	1.85			\$76,009	35.61%
Contracted Services		\$	\$	\$4,000	17.39%
Operational		\$	\$	\$4,500	1.85%
Total		\$	\$	\$84,509	

Security

Program	FTE	Actual 2015	Actual 2016	Budgeted FY17	Budgeted FY17 Percentage
Salary	.50	\$17,009	\$17,009	\$36,050	16.89%
Contracted Services		\$6,050	\$6,075	\$4,000	17.39%
Operational		\$13,850	\$23,850	\$11,789	4.85%
Total		\$36,909	\$46,934	\$55,600	

PERFORMANCE MEASURES			
GOALS	MEASURES	FY 2015	FY 2016
Support <ul style="list-style-type: none"> Help Desk Response time 	<ul style="list-style-type: none"> To respond within 4 business hours and resolve within 5 business days 	83%	75% ¹
GIS <ul style="list-style-type: none"> Maintain geodatabase of Auburn's assets, infrastructure, and resources. Develop mobile data collection applications for users (as needed) Keep GIS technology – server, desktop and online -- current based on latest proven technologies 	<ul style="list-style-type: none"> Conduct quarterly meetings with the City of Auburn's GIS users to review GIS needs Annual review of technology available compared to actual usage 	N/A	Yes ²
Security <ul style="list-style-type: none"> Utilize 100% of security measures included in Windows servers Operate with 0% downtime on telephony systems Maintaining 95% network uptime 	<ul style="list-style-type: none"> Minimize loss of staff productivity caused by malware attacks Decrease amount of ICT staff time by updating individual PCs for security solutions 	Yes	Yes ³
Staff <ul style="list-style-type: none"> Maintain a stabilized operation with 5 FTE employees through retention and professional development. 	<ul style="list-style-type: none"> Currently 4 FTE employees with additional funding reserved for a fourth FTE employee. 	N/A	No ⁴

Footnotes:

- Our records indicate that we responded to HelpDesk request within 4 hours approximately 75% of the time. Resolution was all over the map, with some issues resolved within minutes and others unresolved months later. The nature of the request drives our resolution of it. Some can

be addressed right away by staff, others must be budgeted for in future years. This number demonstrates the need for an increased IT staff, as shown in the Axiomatic study in 2015.

2. This Performance Measure was met.
3. The roll-out of the Kaspersky Anti-malware and the installation of the Barracuda Web Content Filter have dramatically reduced the amount of time spent chasing viruses and spam. Unfortunately, we are now using MORE of IT staffs' time on other security concerns, so this is only half-met
4. This Performance Measure was NOT met, in fact, even though we increased our FTE to four for this fiscal year. Adding the two GFTV FTEs has not had a noticeable impact on IT-related functions, since their time is pretty much consumed by GFTV functions. So, as a Performance Measure it was a fail, but we have continued operations with less than the staff called for in the Performance Measure, which is a dramatic savings to the City. We are very conscious of the eventual need for at least a fifth staff person, and will be re-evaluating staffing as we move through FY2017.



City of Auburn

Master List

Fiscal Year 2017
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<i>Information Technology</i>							
Regular Salaries	143,305	125,000	258,434	213,434	0	88,434	71%
Longevity Bonus	0	0	0	0	0	0	0%
PS - General	11,748	29,000	23,000	23,000	0	(6,000)	-21%
Office Supplies	629	0	0	0	0	0	0%
Other Sup - Operating	3,668	3,000	4,000	4,000	0	1,000	33%
Computer Hardware	27,816	22,000	24,500	24,500	0	2,500	11%
Repairs - Equipment	2,227	2,500	2,500	2,500	0	0	0%
Training & Tuition	1,594	3,020	3,020	3,020	0	0	0%
Travel-Mileage	0	200	400	400	0	200	100%
Travel-Seminar Costs	1,169	1,320	1,320	1,320	0	0	0%
Computer Software	9,544	9,000	7,000	7,000	0	(2,000)	-22%
Software Licensing	179,370	158,700	161,700	161,700	0	3,000	2%
Comm - Network	0	36,450	38,450	38,450	0	2,000	5%
CIP - Computer Softwar	0	0	0	0	0	0	0%
TOTAL	381,070	390,190	524,324	479,324	-	89,134	22.8%



City of Auburn IT

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	125,000	258,434	213,434
Longevity Bonus	Total	-	-	-
PS - General	Total	29,000	23,000	23,000

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Regular Salaries		
IT Manager/Network Administrator	\$ 72,100	\$ 72,100
Geospatial Database Manager	\$ 60,000	\$ 60,000
Database Staff Support Manager	\$ 45,000	\$ -
GFTV Station Manager	\$ 45,834	\$ 45,834
GFTV Video Technician	\$ 35,500	\$ 35,500
	\$ 258,434	\$ 213,434

Estimated Detail of Longevity Bonus

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Longevity Bonus		
Longevity		
	\$ -	\$ -

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - General		
Telephony Consulting	\$ 2,000	\$ 2,000
GIS Consulting	\$ 9,000	\$ 9,000
Contracted Service	\$ 8,000	\$ 8,000
Network Consulting	\$ 4,000	\$ 4,000
	\$ 23,000	\$ 23,000

Line Item Narrative

Salaries: The Department is requesting a new position, the Database Staff Support . This position would allow us to better support our critical database application - MUNIS, enerGov, Lucity and Patriot. This position would also add to our depth of HelpDesk support. The GFTV positions were previously shown in a separate budget.

Longevity Bonus: No department staff are currently at the 7-, 15- or 25-year thresholds for longevity bonuses.

PS General: This account is used when there is a need to support City staff, on a short-term, project-specific basis. It pays for outside consultants on a time and materials basis for projects such as phone system or network upgrades or for a special GIS project.



City of Auburn IT

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Operating	Total	3,000	4,000	4,000
Computer Hardware	Total	22,000	24,500	24,500
Repairs - Equipment	Total	2,500	2,500	2,500

Estimated Detail of Other Sup - Operating

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Operating		
GFTV Field	\$ 1,000	\$ 1,000
Accessory Computer Needs	\$ 3,000	\$ 3,000
	\$ 4,000	\$ 4,000

Estimated Detail of Computer Hardware

Longevity Bonus

	Dept. Request	Manager Proposed
Computer Hardware		
Expanded wirelss access at AH	\$ 2,000	\$ 2,000
Firewall replacements	\$ 3,000	\$ 3,000
Circulating video camera	\$ 1,500	\$ 1,500
PC Replacements	\$ 18,000	\$ 18,000
	\$ 24,500	\$ 24,500

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Equipment		
Equipment Repair	\$ 2,500	\$ 2,500
	\$ 2,500	\$ 2,500

Line Item Narrative

Other Supplies - Operating: This account funds the cost of computer supplies (blank CDs, DVDs) for the IT Department. Small computer peripherals (mice, keyboards) are also purchased through this account as are consumable field needs for GFTV.

Other Supplies - Computer Hardware: This account funds acquisition and replacement of computers, and other information technology equipment for all departments. This year's projects include creating complete wireless connectivity at Auburn Hall, the replacement of our Cisco firewalls (end-of-life) and the annual replacement of our oldest computers. New this year will be the purchase of a consumer-grade video camera for circulation to qualified individuals.

Equipment Repair: This account funds in-house repairs to printers, computers and network devices, and outside repair of GFTV equipment.



City of Auburn IT

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	3,020	3,020	3,020
Travel-Mileage	Total	200	400	400
Travel-Seminar Costs	Total	1,320	1,320	1,320

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Training & Tuition		
URISA GISP Certification	\$ 1,000	\$ 1,000
ESRI GIS Training	\$ 2,020	\$ 2,020
	\$ 3,020	\$ 3,020

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Travel-Mileage		
Reimbursement For Personal Vehicles	\$ 200	\$ 200
Fuel and Maintenance for GFTV Vehicle	\$ 200	\$ 200
	\$ 400	\$ 400

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Travel-Seminar Costs		
NEARC	\$ 1,000	\$ 1,000
MMA	\$ 120	\$ 120
MEGUG	\$ 200	\$ 200
	\$ 1,320	\$ 1,320

Line Item Narrative

Training & Tuition: It is important that IT Staff stay current with technological best practices. This training allows staff to become more knowledgeable in industry trends. We will be pursuing further GIS training through ESRI, and network training through the UMaine System.

Travel Mileage: This account reimburses department personnel when they use personal vehicles for job related activities when municipal vehicles are not available. This account will also include the GFTV vehicle.

Travel, Seminar Costs: This account funds travel, lodging, and entrance fees for staff to attend industry conferences, which helps them maintain their proficiency. This year, staff will be attending the NorthEast ARC user conference (NEARC) in Burlington, VT, the MMA technology conference in Augusta, and the quarterly Maine GIS Users Group.



City of Auburn IT

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Computer Software	Total	9,000	7,000	7,000
Software Licensing	Total	158,700	161,700	161,700

Estimated Detail of Computer Software

Actual expenses may vary according to changing circumstances

	<i>Copies</i>	Dept. Request	Manager Proposed
Computer Software			
Server OS upgrades		\$ 4,000	\$ 4,000
Office Upgrades		\$ 3,000	\$ 3,000
		\$ 7,000	\$ 7,000

Estimated Detail of Software Licensing

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Software Licensing		
Auto Desk Subscription (Engineering)	\$ 200	\$ 200
CopLogic (APD)	\$ 6,000	\$ 6,000
EnerGov (Permitting, Planning and Licensing)	\$ 18,000	\$ 18,000
ESRI (GIS Software)	\$ 25,000	\$ 25,000
Lucity (Asset Management)	\$ 13,000	\$ 13,000
IMC (Public Safety for Fire and Police)	\$ 20,500	\$ 20,500
MUNIS (Financials, Purchasing, Budgeting)	\$ 59,000	\$ 59,000
Patriot (Computer-Aided Mass Appraisal)	\$ 16,000	\$ 16,000
Website Hosting	\$ 4,000	\$ 4,000
	\$ 161,700	\$ 161,700

Line Item Narrative

Computer Software: This account funds new software acquisitions. As we upgrade our major applications, we find that the operating systems and support software on our servers is not always up to the new task. We will begin systematically upgrading operating systems on all of our servers, bringing them to current standards.

Software Licensing: This account funds annual licensing fees associated with the City's major applications. Most licensing fees increase annually by a small percentage.



City of Auburn IT

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Network	Total	36,450	38,450	38,450

Estimated Detail of Comm - Network

Actual expenses may vary according to changing circumstances

Comm - Network	<i>Copies</i>	Dept. Request	Manager Proposed
Dark Fiber (Lease)		\$ 14,000	\$ 14,000
High Speed Internet @ 600 a month		\$ 7,200	\$ 7,200
Elevator Emergency Lines @ \$227 a month		\$ 2,750	\$ 2,750
Primary Rate Interface (PRI) Linesx2 - Phone Switches		\$ 14,500	\$ 14,500
		\$ 38,450	\$ 38,450

Line Item Narrative

Comm -- Network: These are the City's infrastructure costs for the wide-area network fiber and phone trunks.



City of Auburn

Master List

Fiscal Year 2017
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<i>Legal Services</i>							
PS-Legal	90,341	65,000	65,650	65,650	0	650	1%
TOTAL	90,341	65,000	65,650	65,650	-	650	1.0%



City of Auburn Legal

Fiscal Year 2017
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
PS-Legal	65,000	65,650	65,650
Total	65,000	65,650	65,650

Estimated Detail of PS-Legal

Actual expenses may vary according to changing circumstances

PS-Legal	Dept. Request	Manager Proposed
Legal Services	\$ 65,650	\$ 65,650
	\$ 65,650	\$ 65,650

Line Item Narrative

Legal: Legal representation resulting from claims made upon the city is determined by the insurance companies. When the City hires legal representation, it's largely based upon the type of legal representation required. For example, it may be land use, personnel, board of appeals, real estate, general, etc.



City of Auburn

Master List

Fiscal Year 2017
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<i>Mayor and Council</i>							
Regular Salaries	16,600	16,600	16,600	16,600	0	0	0.0%
PS - General	32,550	37,850	38,700	38,700	0	850	2.2%
Office Supplies	246	500	500	500	0	0	0.0%
Travel-Mileage	0	200	200	200	0	0	0.0%
Dues & Subscriptions	22,055	22,216	22,464	22,464	0	248	1.1%
TOTAL	71,451	77,366	78,464	78,464	-	1,098	1.4%



City of Auburn Mayor & Council

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	16,600	16,600	16,600
PS - General	Total	37,850	38,700	38,700
Office Supplies	Total	500	500	500

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

		Dept. Request	Manager Proposed
Regular Salaries			
Mayor	Mayor	\$ 4,000	\$ 4,000
City Councilors	Wards 1-5	\$ 12,600	\$ 12,600
		\$ 16,600	\$ 16,600

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

		Dept. Request	Manager Proposed
PS - General			
Community Event Registration (LAEGC, Chamber, ABA)		\$ 2,000	\$ 2,000
Annual City Audit		\$ 30,700	\$ 30,700
Community/Employee Recognition		\$ 3,500	\$ 3,500
Council Dinners, Chamber Breakfasts, Water, etc.		\$ 2,500	\$ 2,500
		\$ 38,700	\$ 38,700

Estimated Detail of Office Supplies

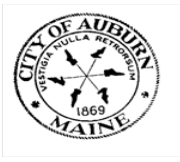
Actual expenses may vary according to changing circumstances

		Dept. Request	Manager Proposed
Office Supplies			
General Office Supplies		\$ 500	\$ 500
		\$ 500	\$ 500

Line Item Narrative

Regular Salaries: Established by Charter.

Purchases Services General: This account includes the cost of the annual audit and for the Mayor and Council to attend community events, give community and employee recognition, send flowers, cards, and certificates, etc.



City of Auburn Mayor & Council

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Mileage	Total	200	200	200
Dues & Subscriptions	Total	22,216	22,464	22,464

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

Travel-Mileage	Dept. Request	Manager Proposed
Mileage Reimbursement for Mayor and Councilors	\$ 200	\$ 200
	\$ 200	\$ 200

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions	Dept. Request	Manager Proposed
Maine Development Foundation	\$ 350	\$ 350
Maine Service Center Coalition	\$ -	
Mayor's Coalition	\$ -	
Maine Municipal Association	\$ 22,114	\$ 22,114
	\$ 22,464	\$ 22,464

Line Item Narrative

Travel & Mileage: This account is used for mileage reimbursement.

Dues & Subscriptions: These organizations are support services to our City, whether it be transportation, business, lobbying, resources, training, or representation.

Joint Services: This account was used to fund the Public Safety Department Task Force Study.