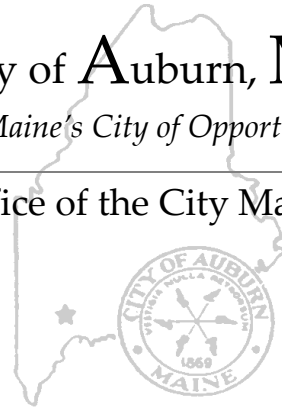


City of Auburn, Maine

"Maine's City of Opportunity"

Office of the City Manager



City Council Workshop Agenda

Monday, March 24, 2014

City Council Chambers

1. Public Services Budget Presentation (Public Works, Engineering and Parks)
 - a. *Public Comment*
2. Recreation Budget Presentation
 - a. *Public Comment*
3. Property, Water and Sewer Budget Presentation
 - a. *Public Comment*
4. Assessing Presents Valuation
 - a. *Public Comment*

City of Auburn, Maine

"Maine's City of Opportunity"

Facilities Management

Facilities Program Budget FY15



MISSION STATEMENT

The mission of the Facilities Management Team is to serve The City of Auburn through the planning, design, construction, operation, protection, and maintenance of its physical facilities, and to provide direction and support to staff in planning, deferred maintenance, enhancement of buildings, and new capital investment in facilities.

DESCRIPTION

Facilities Management provides operations and maintenance services to ensure City facilities are clean and well-maintained, while promoting responsible and efficient use of resources. The department provides routine maintenance, as well as emergency repairs. Services also include repairing, remodeling, and maintaining building structures, equipment, and fixtures. *(Currently only Auburn Hall, but the future goal is to include all city facilities in a more comprehensive plan)* Asset Management, Construction Management, and Utility Contract Negotiation at all city facilities are also essential functions. Additionally, sustainability and providing for an energy management plan into future renovations and construction fall under facilities management.

PROGRAMS

Facilities

The facilities program consists of .5 full time equivalent employees and is responsible for the maintenance of Auburn Hall.

GOALS AND OBJECTIVES

The facilities goals are listed under the finance department because the facilities manager salaries are part of finance.

BUDGET DRIVERS

1. Regular Salaries increase due to Union Contract increases.
2. Insurance Premium increase due to a projected 5% increase.

PROGRAM BUDGET - Facilities

Description	FTE	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Increase/Decrease	% Change
Salaries	.5	\$ 17,926	\$ 19,409	\$ 19,612	\$ 203	1.05%
Contracted Services		\$ 405,421	\$ 472,130	\$ 486,130	\$ 14,000	2.97%
Operations		\$ 186,528	\$ 224,128	\$ 224,128	\$ -	0.00%
General Fund		\$ 609,875	\$ 715,667	\$ 729,870	\$ 14,203	1.98%



City of Auburn

Master List

Fiscal Year 2015
Proposed 3.18.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
0310 Facilities							
Regular Salaries	17,926	19,409	19,032	19,612	0	203	1%
Advertising	0	500	753	500	0	0	0%
PS - General	73,493	86,330	93,659	86,330	0	0	0%
Office Supplies	7,178	0	0	0	0	0	0%
Other Sup-Operating	6,304	9,600	5,600	9,600	0	0	0%
Utilities - Water/Sewer	3,244	4,215	4,550	4,215	0	0	0%
Comm - Telephone	35,538	42,800	51,360	42,800	0	0	0%
Utilities - Electricity	82,693	98,000	97,930	98,000	0	(0)	0%
Utilities - Heating Fuel	35,979	41,075	39,000	41,075	0	0	0%
Repairs - Buildings	10,783	10,500	10,500	10,500	0	0	0%
Repairs - Equipment	2,065	2,000	2,000	2,000	0	0	0%
Repairs - Maintenance Contrac	0	0	0	0	0	0	0%
Photocopiers	12,433	37,000	8,000	37,000	0	0	0%
LAWPCA Holding T.	0	0	0	0	0	0	0%
Insurance Premiums	283,957	306,000	284,753	320,000	0	14,000	5%
Insurance Deductibles	9,278	24,500	33,000	24,500	0	0	0%
Comm - Postage	28,783	32,988	30,000	32,988	0	0	0%
Travel - Mileage Reimburseme	221	750	0	750	0	0	0%
Rental Expense	0	0	0	0	0	0	0%
Utility Reimbursement from Sc	0	0	0	0	0	0	0%
TOTAL	609,875	715,667	680,137	729,870	-	14,203	2.0%



City of Auburn

Facilities

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	19,409	19,612	-
Advertising	Total	500	500	-
PS - General	Total	86,330	86,330	-

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

	Rate	Hours / Week	Staff	Dept. Request	Manager Proposed
Regular Salaries					
Maintenance	\$ 15.0858	25	1	\$ 19,612	
			1	\$ 19,612	\$ -

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Advertising		
Advertising	\$ 500	
	\$ 500	\$ -

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - General		
Annual Fire Alarm Testing	\$ 725	
Boiler Certificate Auburn Hall	\$ 160	
Elevator Inspection & License	\$ 185	
Elevator Contract	\$ 1,930	
Fire Extinguishers Annual Testing, Inspection & Maintenance	\$ 250	
HVAC Maintenance Contract	\$ 12,700	
IP Phones Maintenance	\$ 12,000	
Janitorial Services (Auburn Hall including Police)	\$ 53,650	
Land Lease	\$ 750	
LAWPCA Administrative Fee	\$ 250	
Lift Rental For Window Cleaning	\$ 1,500	
Sprinkler Quarterly Testing	\$ 450	
State of Maine Fees Boilers	\$ 1,280	
Underground Tank fees	\$ 500	
	\$ 86,330	\$ -

Line Item Narrative

Regular Salaries: This line funds the custodian at Auburn Hall, 25 hours per week. This position is shared with the Library.

Advertising: Ads for Bids for all departments (\$25 x 20 = \$500). Ads are \$23 for most but pre-bid ads run \$34.

Purchased Services: The IP Phone Maintenance Contract includes Auburn Hall, Parks & Recreation, Police, Public Works, and Fire.



City of Auburn

Facilities

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup-Operating	Total	9,600	9,600	-
Utilities - Water/Sewer	Total	4,215	4,215	-

Estimated Detail of Other Sup-Operating

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup-Operating		
Misc. Supplies	\$ 1,200	
Towels , Toilet Paper & Liners	\$ 4,200	
HVAC Filters	\$ 1,200	
Ice Melt	\$ 1,000	
Lighting	\$ 2,000	
	\$ 9,600	\$ -

Estimated Detail of Utilities - Water/Sewer

Actual expenses may vary according to changing circumstances

	<i>Spinkler</i>	<i>Sewer</i>	<i>Water</i>	Dept. Request	Manager Proposed
Utilities - Water/Sewer					
Auburn Hall	\$ 750	\$ 1,815	\$ 1,650	\$ 4,215	
				\$ 4,215	\$ -

Line Item Narrative

Other Supplies - Operating: See Above.

Utilities - Water& Sewer: A 10% increase in Sewer is expected June 2014.



City of Auburn

Facilities

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Telephone	Total	42,800	42,800	-
Utilities - Electricity	Total	98,000	98,000	-

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

	Location	Dept. Request	Manager Proposed
Comm - Telephone			
Dark Fiber (Lease)	AH, PW, FD, PR, E2, E5, Library	\$ 12,000	
High Speed Internet @ 600 month	AH, PW, FD, PR, E2, E5, Library	\$ 7,200	
Cell Phone		\$ 1,150	
Pine Tree System @ \$227 month		\$ 2,750	
Two Primary Rate Interface Lines - Phone Switches	All Locations	\$ 14,500	
Long Distance	AH	\$ 5,200	
		\$ 42,800	\$ -

Estimated Detail of Utilities - Electricity

Actual expenses may vary according to changing circumstances

	Usage KW	Cost	Dept. Request	Manager Proposed
Utilities - Electricity				
Auburn Hall--Estimated	657,321	0.14909	\$ 98,000	
			\$ 98,000	\$ -

Line Item Narrative

Communication - Telephone: See Above. The Dark Fiber is part of the Wide Area Network that connects our city buildings, schools, and also some of the Lewiston municipal buildings.

Utilities - Electricity: The City has an agreement to switch its electrical use to generator during times of high-peak electrical demands; most often during the summer months. In return for our generator use, the City will receive \$2,000. This amount is simply for the City to be on "stand by". We will also receive additional funding if we actually do need to switch to our generators. This money is budgeted under revenue.



City of Auburn

Facilities

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Heating Fuel	Total	41,075	41,075	-
Repairs - Buildings	Total	10,500	10,500	-

Estimated Detail of Utilities - Heating Fuel

Actual expenses may vary according to changing circumstances

	Usage- gallons	Usage- Cubic feet	Dept. Request	Manager Proposed
Utilities - Heating Fuel				
Natural Gas		28,000	\$ 40,000	
Diesel Fuel for Generator	\$ 1,000		\$ 1,000	
Propane Tank Rental (Goff Hill Generator)			\$ 75	
			\$ 41,075	\$ -

Estimated Detail of Repairs - Buildings

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Buildings		
General Repairs	\$ 10,000	
Knight House (Circa 1796)	\$ 500	
	\$ 10,500	\$ -

Line Item Narrative

Utilities - Heating Fuel: See Above.

Repairs - Buildings: This account is used for the general maintenance of Auburn Hall. The Knight house was moved to this line item from the Community Programs Budget once the City Council accepted the property.



City of Auburn

Facilities

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Equipment	Total	2,000	2,000	-
Photocopiers	Total	37,000	37,000	-
Travel - Mileage Reimbursement	Total	750	750	-
Insurance Premiums	Total	306,000	320,000	-

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Equipment		
Equipment Repairs not otherwise included in building repairs	\$ 2,000	
	\$ 2,000	\$ -

Estimated Detail of Photocopiers

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Photocopiers		
Photocopier Lease (Previously CIP)	\$ 13,000	
Copier Maintenance Contract	\$ 17,000	
Copier Paper	\$ 7,000	
	\$ 37,000	\$ -

Estimated Detail of Insurance Premiums

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Insurance Premiums	\$ 320,000	
	\$ 320,000	\$ -

Line Item Narrative

Estimated Detail of Travel - Mileage Reimbursement

Actual expenses may vary according to changing circumstances

	Dept. Request	Council Adopted
Travel - Mileage Reimbursement	\$ 750	
	\$ 750	\$ -

Line Item Narrative

Repairs - Equipment: Examples of equipment that may need repair include: smoke detectors and strobes, fire alarm system, AED, AC units, sprinkler system, and security systems (option sensors)

Rental - Photocopiers: The photocopier lease and maintenance contract were moved from purchased services so that all photocopier expenses are in one account. This account also funds copy paper.

Insurance Premiums: A 5% increase budgeted over last year.



City of Auburn

Facilities

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Insurance Deductibles	Total	24,500	24,500	-
Comm - Postage	Total	32,988	32,988	-

Estimated Detail of Insurance Deductibles

Actual expenses may vary according to changing circumstances

	# of Claims	Deductibles	Dept. Request	Manager Proposed
Insurance Deductibles				
Auto	7	\$ 1,000	\$ 7,000	
Buildings	2	\$ 5,000	\$ 10,000	
Professional Liability	1	\$ 7,500	\$ 7,500	
			\$ 24,500	\$ -

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Comm - Postage		
Metered Postage for Auburn Hall	\$ 30,000	
Rental of Machine	\$ 2,988	
	\$ 32,988	\$ -

Line Item Narrative

Insurance Premiums: This line item funds the City's insurance deductibles.

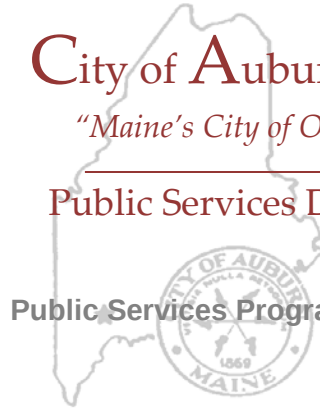
Communication - Postage: The postage machine weighs the mail and assigns postage based on weight.

City of Auburn, Maine

"Maine's City of Opportunity"

Public Services Department

Public Services Program Budget FY15



DESCRIPTION

The Public Services Department is comprised of three divisions, which are Public Works and Parks, Engineering, and Recreation. The Divisions of Public Works and Engineering are responsible for maintaining city streets, parks, and athletic facilities throughout the city of Auburn. Our Recreation Division manages or provides support and necessary resources to all recreation programming and special events.

MISSION

The Auburn Public Services Department is dedicated to providing high quality services to the community through economically sound infrastructure preservation, constructing streets that are safe for all modes of travel, and providing recreation and leisure opportunities to the public while continuing to provide outstanding customer service to our internal and external customers.

VISION

Public Services will strive to meet or exceed the citizen expectations through accountability, fairness, consistency, and increased communication. The Department will never stop striving for improvement in all Divisions and all levels. The Department will continue to maintain and improve upon existing infrastructure in a cost effective and efficient manner. Through proper planning Public Services will ensure that the City of Auburn is prepared for new growth opportunities. Public Services is committed to providing a positive work environment in which employees can share in the overall health, safety, and welfare of the community. Team work will be prevalent in every aspect of our operations.

PROGRAMS

1. Administration: Management and oversight of all three divisions within the Public Services Department. Activities include, but not limited to ensuring work plans are carried out, proper allocation of staff resources, budget management, purchasing, safety, and coordinating all projects within the city. Evaluate employee performance, evaluate department overall performance, negotiate with MSEA and Teamsters Unions, provide training opportunities to all levels of the department, and work with human resources on all employee benefit related matters. Administrative staff also manages all public engagement opportunities in order to maintain open and clear communication lines with our residents. This program accounts for 6.4% of the total Public Services Budget.
2. Highway Maintenance: Project management on all spring, summer and fall maintenance activities to include road maintenance, parks, and athletic facilities. Building maintenance activities for all buildings under the Public Services umbrella. All winter related activities to include, but not limited to: plowing, sand/salt, and snow removal. The department is responsible for maintaining, all streets, sidewalks, and city owned parking lots during winter storm events. This program accounts for 41.9% of the total Public Services Budget.
3. Engineering: Development and management of all infrastructure and paving projects within the city. Managing all environmental compliance related projects, street addressing, right of way control, private development review, permits, and providing technical assistance to various departments on an as needed basis. This program accounts for 3.6% of the total Public Services Budget.
4. Recreation: Oversight and management of all spring, summer, fall, and winter activities. The Recreation division provides a large array of recreation opportunities to our residents in all four seasons of the year. Staff also plays a key role in special event planning. Throughout the year we offer multiple opportunities for the Auburn community to bring families and friends together. Our special events draw residents from our surrounding communities and from outside our immediate area to Auburn throughout the year. The Recreation and Special Events Advisory Board work with Recreation staff to develop, promote, and manage multiple events over the course of the year. This program accounts for 4.2% of the total Public Services Budget.
5. Facilities: Maintenance and upkeep of all Public Services facilities located throughout the city of auburn. This also includes all athletic facilities. General maintenance activities include: mowing, weed whacking, litter clean up, ball field lining, cleaning, repairs, and other maintenance as needed. This program accounts for 6.3% of the total Public Services Budget.
6. Cemetery and Open Spaces: Staff is dedicated to the upkeep and maintenance of 17 cemeteries and all parks and open spaces located throughout the city. General maintenance activities include: mowing, weed whacking, litter clean up, ball field lining, head stone maintenance and repair, and other duties as needed. This program accounts for 4.2% of the total Public Services Budget.
7. Environmental: Management of solid waste and recycling contracts, storm water maintenance, street sweeping, e-waste recycling, universal waste recycling, Stormwater Pollution Prevention Plan(SWPPP), National Pollutant Discharge Elimination System (NPDES), and catch basin cleaning. This program accounts for 13% of the total Public Services Budget.
8. Fleet Services: Responsible for the management of all repairs and preventative maintenance programs for all departments of the city. Oversight of seasonal equipment changeover for Public Works division, small tool maintenance, tire and part inventories, and welding services. This program accounts for 20.4% of the total Public Services Budget.

PROGRAM BUDGET

PROGRAM BUDGET			
PROGRAM	FTE	FY 2015 Proposed	FY 2015 Adopted
Administration <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	4	\$234,793 129,895 <u>10,839</u> \$375,527	
Highway Maintenance <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	39.5	\$1,431,258 827,155 <u>199,782</u> \$2,458,195	
Engineering <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	3.5	\$185,627 4,050 <u>20,250</u> \$209,927	
Recreation <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	5	\$226,203 17,150 <u>0</u> \$248,178	
Facilities <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	5	\$180,241 190,064 <u>2,106</u> \$372,411	
Cemetery and Open Spaces <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	5	\$154,132 43,326 <u>47,700</u> \$245,158	
Environmental <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	0	\$0 766 <u>761,411</u> \$762,177	
Fleet Services <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	10	\$397,486 749,587 <u>52,760</u> \$1,199,833	

BUDGET DRIVERS

Administration Program

Regular Salaries: Up 2%- Added 1 new position of Project Engineer for Engineering Division.

OT- Regular: Down 13%- Parks had winter OT captured under this account and this was moved to Winter OT account. Also, rate of pay was adjusted to account for wage increases per the current CBA.

OT-Winter: Up 14%- Parks Winter OT added. Rates of pay were adjusted per current CBA. Due to the recent winters and the increase of winter events we increased the number of storms to 22. Historically we budgeted for 22 storms, but given the recent patterns of winter, 22 storms is more appropriate.

PS-General: Up 69%- added additional money to Oak Hill Cemetery mowing. Prior years only budgeted for 10 mowings and we need 12 to keep the cemetery in a respectable condition. Also, added in \$10,000 for headstone repairs. Added in \$20,000 for a herbicide program. Additional GPS units for Park's and Supervisor's equipment were added.

PS- Water Quality: Up 7%- the current contract has expired and the increase is due to anticipated cost increase from bids.

PS- Crack Sealing: Up 100%- original FY14 request was \$20,000. \$20,000 is needed to fully fund a crack sealing program.

PS- Snow Removal: Up 353%- added in \$36,200 for snow removal in the New Auburn area.

PS- Tree Removal: Up 155%- increase is to meet the Tree City USA requirement, which is to plant 1 tree to replace every tree removal. 1 for 1.

PS- Centerline Striping: Up 4% - increase is due to an anticipated 5% increase from vendors on paint.

PS – Solid Waste Disposal: Up 1% - increase due to additional dumpsters needed at MMWAC because spare recycling truck is no longer in service and we needed a dumpster for recycling drop off.

PS- Solid Waste Collection: Up 3% - per contract. In year 3 of a 5 year contract.

Office Supplies: Up 23% - increase due to a need to replace old conference room chairs.

OS-Maintenance: Up 31% - increase for holiday lights to replace half of the current inventory with LED lights.

OS- Parks and Open Spaces: Up 75% - combined some old accounts from Parks into this and added funds for cemetery maintenance, bleachers, and island planters for the recently paved island along Center St.

OS- Traffic Paint: Up 112% - Received an estimated 8% increase on paint from vendors and also factored in additional paint for the recently paved traffic islands.

OS- Sign Material: Up 31% - increase is for the anticipated cost of prismatic sign material and 5% increase on all other materials.

OS- Pre-mix Asphalt: Up 16% - increase reflects our anticipated usage of material and history of usage over the past few years.

OS- Culverts/Basins: Up 31% - previous year's request was reduced through the budget process and this request reflects the needs we have to accomplish upcoming culvert replacements.

OS – Bridge/Fence: Up 100% - increase is due to a need to update or repair multiple fences throughout the city. This increased amount will not fix all the fences in need of repair, but it will help in getting caught up on this issue.

OS- Loam/Seed: Up 30% - Increase reflects vendor projected costs on materials.

OS- Road Salt: Up 11% - this increase reflects the usage patterns over the past 2 years.

OS – Equip repairs: Up 7% - Increase due to additional repairs needed to bring Parks equipment up to proper standards.

MV Sup- Tire/Tubes/Chains: Up 22% - request is the same as prior budget. Due to reductions during the budget process we need to get caught up on tire needs in the department.

MV Sup- Plow/Grader blades: Up 15% - reflects vendor pricing increase and needs of the Parks equipment.

Utilities- Water/Sewer: Up 200% - added utilities for Festival Plaza back in. Last year this line item was removed due to budget reductions.

Utilities – Heating Fuel: Down 25% - reflects anticipated savings from switching the PW garage and Hasty center over to natural gas.

Repairs – Radio Equip: Up 127% - increase due to a need for repairs to multiple radios in our fleet.

Training and Tuition: Up 63% - increase to professional development trainings being offered out of state and our hopes are to send two members of management to this training.

Leachate Hauling: Up 21% - reflects gallons in contract.

GOALS AND OBJECTIVES

Goal: To invest in and recognize our most valuable assets by providing City employees at all levels with the type of training and career development opportunities needed to ensure their ability to succeed at their jobs.

Objectives:

- o Provide career path and succession planning for all levels of employment.
- o Offer Employee Training Opportunities and utilize outside resources such as Maine Local Roads workshops.
- o Provide competitive compensation in order to retain the best and brightest workforce.

Goal: Provide safe and efficient transportation systems.

Objectives:

- o Look for improvements to the road and highway system and traffic flow.
- o Manage a proactive road maintenance and preservation program to avoid higher costs in the future and maintain older infrastructure.
- o Promote public safety through engineering/maintenance practice.
- o Create a walkable community with a network of sidewalks and trails.
- o Direct available capital funding toward priority mobility and safety projects.

Goal: Increase communication and outreach to community to “get the word out” regarding road conditions, announcements, events, programs, and resources.

Objectives:

- o Use all forms of media to communicate with the public including Cable Access Channel, City website, Community Calendar, Fax Lists, e-mail groups, Radio, and Print media.
- o Explore with other public, private and community based organizations the benefits and possibilities of producing a citywide recreational opportunities seasonal brochure, organized media campaign or creating a central informational kiosk.
- o Continue to improve upon the Departments use of Lucity work order system in order to track resident concerns and provide responses to those residents.
- o Continue to build upon the record keeping and historical information to better identify trends.
- o Maximize the information available from GPS tracking that has been installed in PW vehicles to allow for quicker response times.

Goal: All activities will be performed in the safest possible conditions; Safety First!

Objectives:

- o Provide all the safety training possible and in accordance with Bureau of Labor requirements Enhance communication with employees creating a conducive environment for reporting safety concerns and suggesting ideas and solutions.
- o Promote safety by incorporating best management practices in shop and maintenance operations.
- o Ensure state of the art personal protective equipment is provided to employees.

Goal: Maintain facilities, resources and equipment.

Objectives:

- o Identify and plan for the future options that the City has with regards to solid waste management.
- o Develop long range repair and rehabilitation plans for the City street system thru the use of the Lucity Pavement Management Software.

Goal: Provide recreational opportunities that meet the need of every segment of the population.

Objectives:

- o Offer scholarships for youth programming to those who are in need of financial assistance.
- o Research and identify opportunities for alternative and/or supplemental organized programming for youth.
- o Research and identify demand for alternative and/or supplemental organized recreation programming for adults.
- o Research and identify demand for alternative and/or supplemental organized programming for senior citizens.

Goal: Foster private, public, and neighborhood partnerships to support the enhancement of recreational facilities and programs.

Objectives:

- o Collaborate with public and private providers and enterprises such as the YMCA, local colleges, community based organizations, youth sports associations, and health focused organizations to maximize age-appropriate recreational activities for all City residents.
- o The Parks and Recreation Department will explore ways to start an “Adopt-a-Park” program, modeled after the “Adopt-an-Island” program, to allow neighborhood groups, businesses, individuals, and other organizations to enhance City parks and receive recognition. These enhancements could include actions such planting and maintaining flowers around a monument, organizing and sponsoring a concert in a park, or planting memorial trees.
- o Solicit cultural organizations such Community Little Theater, LA Arts, and Community Band as well as others to produce events such as plays, concerts, festivals, or craft fairs in City parks.
- o The Recreation & Special Events Advisory Board, School Department, Planning Board and the Conservation Commission, should review annually the recreational strategies in the Open Space and Recreation Plan with the aim of implementing the recommended actions and of revising these recommendations as situations and funding changes.
- o Re-purpose Ingersoll Arena in order to expand the recreation opportunities available to residents and our surrounding communities.

PERFORMANCE MEASURES AND WORKLOAD INDICATORS

PERFORMANCE MEASURES				
MEASURE	Goal FY 2014	Actual YTD FY 2014	Goal FY 2015	Actual FY 2015
1. Public works/Parks Staff will mow and trim all cemeteries once a month to provide the best maintained cemetery ground possible.	100%	50% Aug & Oct		
2. Complete all City Council approved road construction projects within 2 years of approval.	7/15/16			
3. All reported pot holes will be repaired within 1 business day.	100%	87%		
4. Complete all Preventative Maintenance inspections within 1,000 miles of the scheduled inspection.	100%	48%		
5. Number of registrations in each Recreation seasonal programming compared to prior years.	2361	1229		
6. All prime hours utilized at each recreational facility during applicable season.	100%	14%		
7. All sweeping in the city accomplished by June 15 th of each year.	6/15/14	N/A		
8. Number of catch basins inspected/cleaned annually.	2750	1423		
9. All mandatory BOL training accomplished annually for Public Services employees.	100%	6 of 11		

1. 172 hrs July & Sept missed, May & June remain
2. ??
3. 40 of 46 potholes reported patched in 24 hrs
4. 14 of 29 PM's done within 1000 miles
5. ??
6. ??
7. N/A
8. ??
9. Hazardous Communications (Initial)
 Confined Space simulated rescue (initial & annual) **done**
 Lockout/Tagout **done**
 Hearing Conservation ****(initial & Annual)
 Emergency action Plan (initial)
 Personal Protective Equipment (initial)
 Respiratory Protection (initial and annual) **done**
 Fire Extinguisher **** (annual)
 Forklift **** **done**
 Work Zone Safety **done**
 Bloodborne Pathogens (initial & Annual) **done**

WORKLOAD INDICATORS

MEASURE	Actual YTD FY 2014	Actual FY 2015
1. Number of man hours spent on ground maintenance for cemeteries.	540	
2. Man hours and office hours spent by Engineering staff to coordinate all infrastructure projects throughout the city.	1,800	
3. Number of winter events annually.	17	
4. Number of permits processed annually.	348	
5. Work orders closed annually.	2,165	
6. Man hours spent on completing all preventative maintenance inspection and repairs.	466.25	
7. Man hours spent by recreation staff managing/facilitating all recreation programs annually.	12,541	
8. Number of registrants processed for recreation programming per season.	1,229	
9. Man hours and resources spent facilitating or in support of various special events annually.	852	
10. Number of trainings offered to employees mandatory or voluntary improvement.	111	



City of Auburn

Master List

Fiscal Year 2015
Proposed 3.18.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
0505 Public Services							
Regular Salaries	2,647,609	2,784,750	2,679,172	2,799,740	0	14,990	1%
Salary Rec Part-time	4,035	4,000	4,000	6,000	0	2,000	50%
Longevity Bonus	0	600	600	0	0	(600)	-100%
Educational Incentive	5,950	8,200	8,200	8,000	0	(200)	-2%
Sick Leave Incentive	8,762	11,150	9,318	11,150	0	0	0%
Uniform Allowance	33,213	39,629	39,629	40,639	0	1,010	3%
Safety Compliance	6,757	8,629	9,835	9,568	0	939	10%
OT - Regular	26,586	22,101	17,893	17,893	0	(4,208)	-24%
OT - Winter Road Maintenance	178,491	157,604	200,000	184,490	0	26,886	13%
OT - Fleet Services	1,570	1,600	1,600	1,600	0	0	0%
OT - Recycling	524	0	766	766	0	766	100%
OT - Traffic	1,818	2,584	2,584	0	0	(2,584)	-100%
OT - Sand Removal	0	2,643	2,643	2,651	0	8	0%
PS - General	127,402	57,067	56,431	80,967	0	23,900	42%
PS - Water Quality Monitoring	15,137	15,206	14,000	15,000	0	(206)	-1%
PS - Recording Fee	94	250	200	250	0	0	0%
PS - Snow Removal	8,775	10,200	10,200	46,200	0	36,000	353%
PS - Tree Removal	4,560	5,800	5,800	14,800	0	9,000	155%
PS - Centerline Striping	42,952	80,000	80,000	84,964	0	4,964	6%
Solid Waste Disposal	207,734	257,195	257,195	259,630	0	2,435	1%
Solid Waste Collection	430,754	419,796	419,796	430,291	0	10,495	3%
Reports, Printing, & Binding	791	3,155	3,000	3,155	0	0	0%
Office Supplies	5,182	7,075	3,556	6,960	0	(115)	-3%
Other Sup - Operating	514	3,750	3,750	2,750	0	(1,000)	-27%
Other Sup - Maintenance	38,213	27,700	14,000	35,166	0	7,466	53%
Other Sup - Parks/Open Space:	13,742	18,750	16,250	32,750	0	14,000	86%
Other Supplies - Welding	15,228	15,000	15,000	15,000	0	0	0%
Other Sup - Traffic Paint	1,663	2,432	1,432	5,163	0	2,731	191%
Other Sup - Sign Material	14,600	26,800	26,800	35,014	0	8,214	31%
Other Sup - Pre-Mix Asphalt	78,869	103,348	103,348	119,698	0	16,350	16%
Other Sup - Culvert/Basin	11,174	31,155	30,000	40,767	0	9,612	32%
Other Sup - Bridge/Fence	2,806	2,500	2,500	5,000	0	2,500	100%
Other Sup - Loam/Seed	11,984	10,000	11,091	12,988	0	2,988	27%
Other Sup - Calcium Chloride	37,537	47,385	47,385	45,705	0	(1,680)	-4%
Other Sup - Road Salt	256,281	233,325	260,000	258,426	0	25,101	10%
Other Sup - Safety Equipment	12,103	19,278	17,778	17,777	0	(1,501)	-8%
Other Sup - Small Tools	10,987	20,820	26,000	21,620	0	800	3%
Other Sup - Gravel	74,426	75,773	80,000	80,918	0	5,145	6%
Other Sup - MV Repair	119,382	122,198	129,998	130,499	0	8,301	6%



City of Auburn

Master List

Fiscal Year 2015
Proposed 3.18.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
Other Sup - Equip Repairs	107,777	70,340	70,000	81,375	0	11,035	16%
MV Sup - Tires/Tube/Chain	30,499	66,750	66,750	81,250	0	14,500	22%
MV Sup - Gas & Oil	321,021	336,944	336,944	346,444	0	9,500	3%
MV Sup - Plow/Grader Blades	6,115	33,656	33,656	38,684	0	5,028	15%
MV Sup - Other	23,227	35,966	22,000	38,200	0	2,234	10%
Utilities - Water/Sewer	22,725	9,138	9,138	27,371	0	18,233	200%
Comm - Telephone	5,931	8,292	8,292	9,240	0	948	11%
Utilities - Electricity	43,147	51,307	38,556	52,468	0	1,161	3%
Utilities - Heating Fuel	108,922	95,830	100,000	72,205	0	(23,625)	-24%
Repairs - Buildings	61,754	31,000	31,000	28,400	0	(2,600)	-8%
Repairs - Vehicles	29,444	38,000	25,000	29,500	0	(8,500)	-34%
Repairs - Equipment	20,823	25,660	23,533	19,260	0	(6,400)	-27%
Repairs - Radio Equipment	1,472	1,100	2,684	2,500	0	1,400	52%
Community Programs	12,650	15,600	15,600	14,800	0	(800)	-5%
Special Events	0	20,000	20,000	20,000	0	0	0%
Training & Tuition	7,599	12,000	11,000	19,615	0	7,615	69%
Comm - Postage	408	870	870	900	0	30	3%
Advertising	0	1,000	500	1,000	0	0	0%
Travel-Mileage	430	700	500	700	0	0	0%
Travel-Seminar Costs	32	675	600	675	0	0	0%
Dues & Subscriptions	5,668	7,184	7,184	7,084	0	(100)	-1%
Leachate Hauling	45,757	46,494	56,293	56,494	0	10,000	22%
Crack Sealing	20,000	10,000	9,376	20,000	0	10,000	107%
Guardrail Replacement	0	20,000	20,000	20,000	0	0	0%
TOTAL	5,333,606	5,597,954	5,521,226	5,872,120	-	274,166	4.9%



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items	Last Year	Dept. Request	Manager Proposed
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Regular Salaries	Total	2,784,750	2,799,740	-
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Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

	FY 12 Staffing Level	FY 13 Staffing Level	FY 14 Staffing Level	FY 15 Staffing Level	Dept. Request	Manager Proposed
Regular Salaries						
Public Services Director	1	1	1	1	\$ 81,600	
Deputy Director/City Engineer	1	1	1	1	\$ 71,375	
Operations Manager	2	2	2	2	\$ 126,097	
Fleet Supervisor	1	1	1	1	\$ 55,000	
Highway Supervisors	4	4	4	5	\$ 227,843	
Public Services Planner	0	0	1	1	\$ 35,000	
Office Manager	1	1	1	1	\$ 46,818	
Administrative Assistant	2	2	2	2	\$ 77,546	
Information Assistant	1	1	1	1	\$ 24,940	
Assistant City Engineer	1	1	1	1	\$ 74,073	
Project Engineer	1	1	1	2	\$ 90,054	
Excavation Technician	1	1	1	0	\$ -	
Parks Superintendant	1	1	0	0	\$ -	
Assistant Parks Supervisor	0	0	1	1	\$ 49,035	
Parks Maintenance Director	5	4	4	4	\$ 105,097	
Parks & Recreation Director	1	1	0	0	\$ -	
Recreation Operations Manager	0	0	1	1	\$ 62,425	
Recreation Program leader	1	1	1	1	\$ 37,886	
Recreation Specialist	1	1	1	1	\$ 32,473	
Rec Building Maintenance Tech	1	1	1	1	\$ 39,734	
Arborist & Arborist Assistant	2	2	2	2	\$ 70,893	
Building Maintenance	1	1	1	1	\$ 30,997	
Building Maintenance Tech I	3	3	3	3	\$ 114,768	
Equipment Operator	16	16	16	16	\$ 455,892	
Equipment Operator I	4	4	4	4	\$ 157,275	
Equipment Operator II	10	10	10	10	\$ 380,897	
Inventory Technician I	1	1	1	1	\$ 37,090	
Mechanics	6	6	6	6	\$ 237,995	
Recycling Collector	0	0	0	0	\$ -	
Stock Room Attendant	1	1	1	1	\$ 34,476	
Welders	2	1	1	1	\$ 42,461	
	72	70	71	72	\$ 2,799,740	\$ -

Line Item Narrative

Regular Salaries: Public Services has been combined to include Parks & Recreation, Public Works and Engineering. The Staff maintain 20 plow routes, 515 lane miles, 14 parks, 17 cemeteries, 9 athletic facilities, 50 recreation programs and special events and manage 4 million dollars worth of construction projects.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Salary Rec Part-time	Total	4,000	6,000	-
Longevity Bonus	Total	600	-	-
Educational Incentive	Total	8,200	8,000	-

Estimated Detail of Salary Rec Part-time

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Salary Rec Part-time	\$ 6,000	\$ -
	\$ 6,000	\$ -

Estimated Detail of Longevity Bonus

Actual expenses may vary according to changing circumstances

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

Estimated Detail of Educational Incentive

Actual expenses may vary according to changing circumstances

	Certificates	Cost	Dept. Request	Manager Proposed
Educational Incentive				
Automotive Service Excellence	16	\$ 250	\$ 4,000	
Class A License	11	\$ 100	\$ 1,100	
Inspection License	2	\$ 200	\$ 400	
Lead Mechanic Stipend	2	\$ 750	\$ 1,500	
Tanker Endorsement	8	\$ 100	\$ 800	
Welding Certification	2	\$ 100	\$ 200	
			\$ 8,000	\$ -

Line Item Narrative

Longevity Bonus: Longevity bonuses are awarded to non-union employees who have reached the 7, 15, and 25 years of services milestones. Upon these anniversary dates employees are awarded \$300, \$400 or \$500 respectively.

Educational Incentive: In order to encourage on-going skill development, the City funds an annual incentive for employees who obtain certain Maine licenses/endorsements. For each of the 3 Automotive Service Excellence certifications earned and maintained, each Mechanic receives a \$250 annual bonus. For each State of Maine license/endorsement, earned and maintained, the employee receives a \$100 annual bonus. All such certifications must meet the following conditions:

1. The certifications and/or licenses must not be required by the employee's current job description.
2. The certifications and/or licenses must be reasonably beneficial to the Public Works Department and its work activities. The Public Works Director will render the final decision.

Employees must show proof of certification and/or license (annually) in order to receive the specified bonus. Annual bonuses (\$250) for every 3 ASE certifications, \$100 annual bonus for Maine's license/endorsement not currently required by current job description. These incentives are included in the current Teamsters Collective Bargaining



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Sick Leave Incentive	Total	11,150	11,150	-
Uniform Allowance	Total	39,629	40,639	-

Estimated Detail of Sick Leave Incentive

Actual expenses may vary according to changing circumstances

	Eligible Employees	Partip. Employee s	Earned Sick Days	Converted Vacation Days	Dept. Request	Manager Proposed
Sick Leave Incentive						
Converted Sick Days	47	15.67	47.01		\$ 6,085	
Converted Vacation Days	47	9.4		37.6	\$ 5,065	
					\$ 11,150	\$ -

Estimated Detail of Uniform Allowance

Actual expenses may vary according to changing circumstances

	Parks	Highway Maint.	Fleet Services	Cost Each	Dept. Request	Manager Proposed
Uniform Allowance						
Neoprene Snorkel Gloves		0		\$ 25.00	\$ -	
Prescription Safety Glasses		10	2	\$ 250.00	\$ 3,000	
Rain Boots		30	5	\$ 18.00	\$ 630	
Rainsuits		19	6	\$ 45.00	\$ 1,125	
Replacement Gear Bags		5		\$ 19.25	\$ 96	
Rubber Work Gloves (12 doz.)		12	3	\$ 24.00	\$ 360	
Safety Toe Footware		0		\$ -		
Steel Toe Hip Boots		2		\$ 50.00	\$ 100	
Uniform Allowance		45	11	\$ 570.00	\$ 31,920	
Waders		3		\$ 110.00	\$ 330	
Winter Work Gloves (doz)		12		\$ 43.00	\$ 516	
Work Gloves - 3 Pair/EE		11	1	\$ 38.50	\$ 462	
Parks & Recreation	6			\$ 350.00	\$ 2,100	
					\$ 40,639	\$ -

Line Item Narrative

Sick Leave Incentive: In order to reduce sick leave usage, the city provides employees one vacation day for every three consecutive months without using sick leave. EE may take the vacation day or credit the monetary amount to their Wellness Account. The budget assumes that one fifth of the 47 employees will earn 4 days per year and 1/3 of them will convert the cash value to their wellness accounts. These incentives are included in the current Teamsters Collective Bargaining Agreement.

Uniform Allowance: Uniforms and protective gear are provided in accordance with the collective bargaining agreement. This account includes funding for the uniform allowance , plus rain suits, rain coats, safety boots, waders, neoprene snorkel gloves, prescription safety glasses, work gloves (etc.)



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Safety Compliance	Total	8,629	9,568	-
OT - Regular	Total	22,101	17,893	-

Estimated Detail of Safety Compliance

Actual expenses may vary according to changing circumstances

	Pre- Employment	Annual Physical Co-Pay	Cost	Dept. Request	Manager Proposed
Safety Compliance					
Public Services Personnel	11		\$ 210	\$ 2,310	
Hepatitis/Titre test	8		\$ 249	\$ 1,992	
Hearing Consv. Yearly	62		\$ 35	\$ 2,170	
Respiratory Fit-Tests	43		\$ 72	\$ 3,096	
				\$ 9,568	\$ -

Estimated Detail of OT - Regular

Actual expenses may vary according to changing circumstances

	OT Hours	Rate	Dept. Request	Manager Proposed
OT - Regular				
Emergency Call-ins	410	\$ 33.14	\$ 13,587	\$ -
Elections	30	\$ 23.40	\$ 702	\$ -
Special Events	48	\$ 23.40	\$ 1,123	\$ -
Traffic Control Pavement Markings	10	\$ 23.40	\$ 234	\$ -
Alternative Sentencing	96	\$ 23.40	\$ 2,246	\$ -
			\$ 17,893	\$ -

Line Item Narrative

Physicals: This account funds pre-employment physicals, Hepatitis testing, hearing tests, respiratory fit tests and disability assessments. These are all Bureau of Labor mandates that were unfunded in FY12. Previously we were not required to have these programs in place. After a BOL inspection in 2011 we had to implement the hepatitis and respiratory.

OT Regular: This account funds call-outs for weather related emergencies; sink holes, trees down. It also includes weekend trash removal, setting up and taking down voting booths for elections (when required), cemetery maintenance, city special events and scheduled alternative sentencing at the Hasty Community Center. Parks winter overtime along with PW Traffic overtime has been combined with the PW winter overtime account.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Winter Road Maintenance	Total	157,604	184,490	-
OT - Fleet Services	Total	1,600	1,600	-

Estimated Detail of OT - Winter Road Maintenance

Actual expenses may vary according to changing circumstances

	Total Winter Overtime Hours	Amount	Inches of Snow	Storms	Dept. Request	Manager Proposed
OT - Winter Road Maintenance Public Service FY 2012-2013	7,440	\$178,490	98.5	22	\$ 184,490	
					\$ 184,490	\$ -

Estimated Detail of OT - Fleet Services

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
OT - Fleet Services	\$ 1,600	
	\$ 1,600	\$ -

Line Item Narrative

Winter Road Maintenance: This account funds overtime for snow plowing, sanding and snow removal. This account is used for plowing snow in emergency parking areas, downtown sidewalks, the fire and police stations, the community center, public outdoor skating rinks, Auburn Hall, the library and the Mechanics Row parking garage. Historically this funds an average of 20 storms per year. Parks OT has been added to the total request. Parks budgets \$6,000 per year for winter overtime.

Overtime - Fleet Services: Overtime occurs periodically throughout the year as needed to keep the City fleet operational.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Recycling	Total	-	766	-
OT - Traffic	Total	2,584	-	-
OT - Sand Removal	Total	2,643	2,651	-

Estimated Detail of OT - Recycling

Actual expenses may vary according to changing circumstances

		Dept. Request	Manager Proposed
OT - Recycling			
Recycling Operations		\$ 766	\$ -
		\$ 766	\$ -

Estimated Detail of OT - Traffic

Actual expenses may vary according to changing circumstances

	Avg. OT Rate	Hours	Dept. Request	Manager Proposed
OT - Traffic				
Traffic Control Pavement Markings			\$ -	\$ -
			\$ -	\$ -

Estimated Detail of OT - Sand Removal

	Avg OT Rate	Hours	Dept. Request	Manager Proposed
OT - Sand Removal				
	26.51	100	\$ 2,651	
			\$ 2,651	\$ -

Line Item Narrative

Overtime - Recycling: This number reflects the hours that are paid holidays. These figures reflect single stream recycling.

Overtime - Traffic: This account has been transferred to OT-Regular

Overtime - Sand Removal: Overtime is incurred while removing winter sand accumulations within the urban areas. As a requirement of federal mandates, municipalities are required to develop and implement a program to sweep all publicly accepted paved streets and parking areas at least once a year as soon as possible after snowmelt. The goal is to do this in as little time as possible so spring rains will not wash the sand into the storm water systems. This practice will also allow for earlier road maintenance. Sand removal begins in the Spring as soon as possible, typically around April 15th.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
PS - General	Total	57,067	80,967	-

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - General		
Consumable Supplies	\$ 300	
Contractual Ledge Blasting	\$ -	
Dig Safe Notifications	\$ 1,800	
Dumping Permits - 6 @ \$15.00 each	\$ 90	
Equipment Rental (Replacement)	\$ 2,500	
Equipment Rental (Specialty)	\$ 4,000	
Fire Extinguisher Maintenance	\$ 1,436	
Fuel Tank Annual Inspections	\$ 200	
Hazardous Chemicals/Reg. Inventory Fees	\$ 100	
Hazardous Material Registration Fees (every 3 years \$150)	\$ -	
Herbicide Application Program (new)	\$ 20,000	
Lease of Land for Materials Storage, Snow Dump, Laydown Area	\$ 6,000	
Maine DEP Tank Registration Fees	\$ -	
Mowing at Oak Hill Cemetery	\$ 37,700	
Motor Vehicle Inspection Stickers	\$ 400	
Sprinkler System Testing	\$ 470	
Televant-DTN Weather Service	\$ 2,800	
Timetrack System Annual Fee	\$ 775	
Video of Combined Stormwater and Sanitary Sewer Lines	\$ 500	
Water filtration unit	\$ 396	
Wrecker Services (towing)	\$ 1,500	
	\$ 80,967	\$ -

Line Item Narrative

Purchased Services - General: The Herbicide Application program is designated for highly visible urban areas. Locations that would benefit from this program are: Union St. bypass, Lower Turner St., Center St, Minot Ave, etc. Herbicide application allows us to avoid the labor intensive and time consuming task of weeding by hand. Equipment Rental (Specialty) increased by \$2,000 to allow for rental of Pneumatic Hammer for ledge removal. Removed \$2,000 from Contractual Ledge blasting. Lease of land amount was consolidated with land lease amounts from PS Snow Removal and PS solid Waste Disposal, causing increase of \$4,000 but reducing the other lines. \$636 was added for maintenance contract for sprinklers and fire extinguishers to incorporate the parks maintenance .



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Snow Removal	Total	10,200	46,200	-
PS - Tree Removal	Total	5,800	14,800	-

Estimated Detail of PS - Snow Removal

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - Snow Removal		
Intermittent--Bulldozer Rental	\$ 2,000	\$ -
Snow Equipment Rental As Needed (truck & loader)	\$ 8,200	\$ -
Contracted Snow Removal - New Auburn Area	\$ 36,000	\$ -
	\$ 46,200	\$ -

Estimated Detail of PS - Tree Removal

Actual expenses may vary according to changing circumstances

	Stumps (inches)	Occurrence	Cost	Dept. Request	Manager Proposed
PS - Tree Removal					
Crane Rental				\$ 1,000	\$ -
Stump Chipping (140 inches @ \$3 per inch)	1200	40	\$ 1.50	\$ 1,800	\$ -
Tree plantings / Replacement		40	\$ 300.00	\$ 12,000	\$ -
				\$ 14,800	\$ -

Line Item Narrative

Purchased Services - Snow Removal: The costs of this line item reflect the severity of winter as well as issues such as the need for emergency relief parking, requests for snow plowing and removal in the Great Falls lot area and downtown parking areas. This request also reflects ongoing service during snow storms. Included within this account is contracted snow removal from parking lots, bulldozer rental and the snow storage area lease. APW now plows several parking lots previously contracted out: Cook St. parking lot, New Auburn Area and Community Center and the Pleasant/Drummond St. parking lot.

Purchased Services - Tree Removal: This account funds the rental of a private bucket truck for tree removals in and around inaccessible areas as needed and to provide contracted stump chipping. Remaining funds are also used to cover the costs of replacing trees or landscaping. The tree planting program needs to be increased. Urban forest renewal programs are designed throughout the country to replace each tree removed with a newly planted tree. Previous years did not budget an equal amount of removals and tree plantings. Instead of trying to get it all in one year we want to slowly move closer to getting a 1 for 1 replacement program.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
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PS - Centerline Striping	Total	80,000	84,964	-
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Estimated Detail of PS - Centerline Striping

Actual expenses may vary according to changing circumstances

	Quantity	Linear Feet	Cost	Dept. Request	Manager Proposed
PS - Centerline Striping					
<u>Part I - Fall 2014 Program</u>					
Double Yellow Centerline		70,000	\$ 0.0714	\$ 4,998	\$ -
White & Yellow Edge and lane lines		10,000	\$ 0.0397	\$ 397	\$ -
White Lane Lines		30,000	\$ 0.0397	\$ 1,191	\$ -
Striping Paving Projects		60,000	\$ 0.0397	\$ 2,382	\$ -
				\$ 8,968	\$ -
<u>Part II - Spring 2015 Program</u>					
Double Yellow Centerline		480,000	\$ 0.0714	\$ 34,272	\$ -
White & Yellow Edge and lane lines		314,860	\$ 0.0397	\$ 12,500	\$ -
White Lane Lines		103,000	\$ 0.0397	\$ 4,089	\$ -
				\$ 50,861	\$ -
Crosswalks Lines		24702	\$ 0.34	\$ 8,399	\$ -
Crosswalks Piano Keys	760		\$ 6.30	\$ 4,788	\$ -
Stop Bars (12")		3677	\$ 0.63	\$ 2,317	\$ -
Arrows (single)	604		\$ 9.45	\$ 5,708	\$ -
Arrows (double)	178		\$ 14.18	\$ 2,524	\$ -
RR Crossing Symbol	20		\$ 26.25	\$ 525	
Handicap Parking	20		\$ 26.25	\$ 525	
Parking Stall Lines		5000	\$ 0.07	\$ 350	
				\$ 25,135	\$ -
TOTAL				\$ 84,964	\$ -

Line Item Narrative

Purchased Services - Centerline Striping: This account funds contractual services for painting traffic control markings (double yellow center lines, white lane lines, white and yellow edge lines and bicycle lane lines, crosswalks, stop bars and arrows). Pavement marking is considered to be one of the least expensive and most effective means of conveying certain traffic regulations, warnings, and guidance to motorists. They are most beneficial along rural roadways, at night and during inclement weather. This program consists of two phases: In the fall, portions of the arterials are re-striped for greater visibility and any designated streets that have been recently resurfaced are re-marked; the second phase, which is the major part of the striping of all designated arterial and collector roadways serving important transportation routes. This is an account directly influenced by the price of oil. Contractual service for road striping crosswalk and other traffic control markings. Numbers reflect a 5% increase.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Solid Waste Disposal	Total	257,195	259,630	-
Solid Waste Collection	Total	419,796	430,291	-

Estimated Detail of Solid Waste Disposal

Actual expenses may vary according to changing circumstances

	Quantity	Cost/Ton	Dept. Request	Manager Proposed
Solid Waste Disposal				
Auburn Curbside Waste Disposal (MMWAC)	7,500	29	\$ 217,500	
Auburn Residential Drop-Off	600	29	\$ 17,400	
Dead Animal Disposal			\$ 500	
Dumpster Rental	12	215	\$ 2,580	
Hazardous Waste Abatement			\$ 500	
Household Hazardous Waste disposal program			\$ 9,000	
Illicit Waste Removal	50	70	\$ 3,500	
Leaves	200	29	\$ 5,800	
Rolloff Container (rental & transp.)			\$ 1,000	
Tires			\$ 1,500	
Universal Waste Disposal			\$ 350	
			\$ 259,630	\$ -

Estimated Detail of Solid Waste Collection

Actual expenses may vary according to changing circumstances

	FY 13	Dept. Request	Manager Proposed
Solid Waste Collection			
Private Contract	419,796	\$ 430,291	
		\$ 430,291	\$ -

Line Item Narrative

Solid Waste Disposal: This account funds the costs of the City's solid waste disposal program. This year's program costs are based on the MMWAC tip fee of \$29 per ton for solid waste. Included in this year's budget request is HHW Program, wood chipping, hauling, Universal Waste disposal. Spring clean-up is included. Leaf pick up is now included in the Solid Waste contract. Curbside waste disposal tonnage increased by 200 to account for leaves.

Solid Waste Collection: The amounts reflect the new solid waste contract. In year 1 the amount was \$399,568, in year 2 the amount is \$409,557, year 3 is \$419,796, year 4 is \$430,291 and year 5 is \$441,048.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Reports, Printing, & Binding	Total	3,155	3,155	-
Office Supplies	Total	7,075	6,960	-

Estimated Detail of Reports, Printing, & Binding

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Reports, Printing, & Binding		
Reports, Printing, & Binding	\$ 3,155	
	\$ 3,155	\$ -

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Office Supplies		
General Office Supplies	\$ 5,410	
Printer Ink	\$ 500	
Plotter Paper (36X500)	\$ 100	
Plotter Paper (24X500)	\$ 100	
Ink Cartridges	\$ 400	
Print Heads	\$ 250	
Toner	\$ 200	
	\$ 6,960	\$ -

Line Item Narrative

Reports, Printing & Binding: This account funds the printing costs of items which cannot be done in-house. We will need to print vehicle inspection reports, request forms, door hangers, flyers, and information handouts for Spring and Summer programs. Information brochures for recycling changes.

Office Supplies: This account funds miscellaneous supplies which are necessary for the office to operate. . Increase due to moving engineering printer supplies from operating supplies other.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Operating	Total	3,750	2,750	-
Other Sup - Maintenance	Total	27,700	35,166	-

Estimated Detail of Other Sup - Operating

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Operating		
12" asphalt cutting blades	\$ 1,500	
14" asphalt cutting blades	\$ 600	
Concrete cutting blades @ \$200	\$ 400	
Misc Surveying Supplies, Batteries and Field Books	\$ 250	
	\$ 2,750	\$ -

Estimated Detail of Other Sup - Maintenance

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Maintenance		
Field Operating Supplies	\$ 2,500	
Facility Operating Supplies	\$ 4,500	
Rec Operating Supplies	\$ 2,350	
Rec Janitorial Supplies	\$ 2,600	
Holiday Lights and Decorations	\$ 3,000	
Solvents/Paint/Fluids	\$ 3,439	
Hardware/Fasteners	\$ 9,067	
Facility Operating Supplies	\$ 2,521	
Vehicle Supplies	\$ 3,439	
Mower Blades	\$ 710	
Power Broom Brushes & Belts	\$ 740	
Trash Barrels	\$ 300	
	\$ 35,166	\$ -

Line Item Narrative

Supplies - Operating: This account funds small tools primarily used for vehicle and building maintenance. Reduction due to moving engineering printer supplies to office supplies.
ling changes.

Other Supplies - Maintenance: This account funds non-vehicle supplies necessary for Highway, Parks and Fleet Services maintenance. Examples include fasteners, hoses, maintenance supplies for equipment and crews. Holiday lights and decorations have not been accounted for in past budgets.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Parks/Open Spaces	Total	18,750	32,750	-
Other Supplies - Welding	Total	15,000	15,000	-

Estimated Detail of Other Sup - Parks/Open Spaces

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Parks/Open Spaces		
Cemetery Maintenance Supplies	\$ 2,000	
Bark Mulch	\$ 2,100	
Field Supplies	\$ 1,550	
Loam	\$ 1,500	
Paint & Graffiti Remover	\$ 1,100	
Plants, Fertilizer & Peat Moss	\$ 5,000	
Playground Equipment Repair	\$ 3,000	
Playground Mulch	\$ 4,500	
Bleacher Repair/Replacement	\$ 6,000	
Planters	\$ 6,000	
	\$ 32,750	\$ -

Estimated Detail of Other Supplies - Welding

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Supplies - Welding		
All welding supplies	\$ 15,000	
	\$ 15,000	\$ -

Line Item Narrative

Other Supplies - Parks/Open Space: See List above.

Other Supplies - Welding: This account funds operational supplies that are used by the Fleet Welding shop. Items typically include steel, welding rods, oxygen/acetylene, etc. This year vendors will not give any predictions due to the vulnerability of the market.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Traffic Paint	Total	2,432	5,163	-
Other Sup - Sign Material	Total	26,800	35,014	-

Estimated Detail of Other Sup - Traffic Paint

Actual expenses may vary according to changing circumstances

		Quantity	Paint Cost	Dept. Request	Manager Proposed
Other Sup - Traffic Paint					
Green Sealant	Gallons	300	\$ 11.35	\$ 3,405	\$ -
Glass Beads	Bags	0	\$ 20.35	\$ -	\$ -
Latex White Paint	Gallons	50	\$ 11.65	\$ 583	\$ -
Latex Yellow Paint	Gallons	100	\$ 11.75	\$ 1,175	\$ -
Miscellaneous Paint Supplies, etc.		0	\$ 500.00	\$ -	\$ -
				\$ 5,163	\$ -

Estimated Detail of Other Sup - Sign Material

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Sign Material		
Street Signs (In-house Fabrication)		
Aluminum Blanks	\$ 9,600	
Channel Posts (3', 8', 10')	\$ 9,000	
Vinyl Sheeting	\$ 1,000	
Brackets and Hardware	\$ 3,874	
Complete Signs (Purchased from Vendor)	\$ 9,740	
Folding Signs and Barricades	\$ -	
Lumber	\$ 1,000	
Paint, Misc. Supplies, Barricade Tape	\$ 800	
	\$ 35,014	\$ -

Line Item Narrative

Other Supplies - Traffic Paint: This account funds materials used to produce traffic control markings such as parking stalls, parking garage, handicap stalls, traffic islands and lines to indicate catch basin locations, and also include materials for sealing traffic islands which do not have plantings. The majority of the paint program is contracted out. Miscellaneous paint supplies are for machine maintenance. Figure shows an 8% increase in traffic paint, per vendor. Increase due to the need to paint newly paved traffic islands.

Other Supplies - Sign Material: This account funds materials used to produce street signs, miscellaneous signs, folding signs and barricades. This account reflects the need to systematically replace the inventory of signs which fade with age or are damaged. Specialty signs are also produced for other departments, i.e. Parks and Recreation, School, Airport and City events. Signs are cut from vinyl sheeting and rolled onto aluminum blanks. Inventory of sheeting and other materials used in the process will be built up over time. A change affecting this account during the next several years is a systematic Federally required upgrading of the street signs to 6" lettering.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Pre-Mix Asphalt	Total	103,348	119,698	-
Other Sup - Culvert/Basin	Total	31,155	40,767	-

Estimated Detail of Other Sup - Pre-Mix Asphalt

Actual expenses may vary according to changing circumstances

	Tons	Cost / Unit	Dept. Request	Manager Proposed
Other Sup - Pre-Mix Asphalt				
Summer use of hot mix asphalt	1100	\$ 80.00	\$ 88,000	
Winter pre-mix cold patch	250	\$ 126.79	\$ 31,698	\$ -
			\$ 119,698	\$ -

Estimated Detail of Other Sup - Culvert/Basin

Actual expenses may vary according to changing circumstances

		Size	Quantity	Cost/Ft	Unit	Dept. Request	Manager Proposed
Other Sup - Culvert/Basin							
Aluminized Culverts	20'	12"	8	\$ 11.87	\$ 237.40	\$ 1,899	
Culvert Clamps		12"	4	\$ 11.87	\$ 237.40	\$ 950	
Plastic PVC Culverts	20'	15"	20	\$ 8.78	\$ 175.60	\$ 3,512	
	20'	18"	20	\$ 13.28	\$ 265.60	\$ 5,312	
	20'	24"	6	\$ 18.41	\$ 368.20	\$ 2,209	
	20'	30"	4	\$ 31.56	\$ 631.20	\$ 2,525	
	20'	36"	4	\$ 33.31	\$ 666.20	\$ 2,665	
	20'	6"	4	\$ 44.87	\$ 897.40	\$ 3,590	
Pipes/Underdrain	20'	8"	0	\$ 2.14	\$ 42.80	\$ -	
	20'	10"	0	\$ 3.63	\$ 72.60	\$ -	
	20'	12"	0	\$ -	\$ -	\$ -	
Catch Basin Supplies						\$ -	
Brick & Cement						\$ 1,279	
Frames			20	\$ 295.45		\$ 6,300	
Miscellaneous						\$ 2,085	
Pre-Cast Basins						\$ 8,442	
						\$ 40,767	\$ -

Line Item Narrative

Other Supplies - Pre-Mix Asphalt: Asphalt patch material is used annually to repair potholes and deteriorated pavement along streets, roads and sidewalks, and to restore pavement following restoration activities. Amount reflects a 5% estimated price increase.

Other Supplies - Culvert & Basins: This account funds the cost of supplies maintenance and repair of drainage facilities (i.e., culverts, underdrains, catch basins, inlet structures, etc.). The escalation in cost during the past several years is due to several major factors: increased maintenance required along rural roads that were previously maintained by the State, efforts to reduce flood damage, increased concentration on deteriorated structures in areas to receive new pavement, escalating cost of steel and metallic rust inhibiting coatings, fewer companies with casting capabilities. To increase system capacity, movement toward installing precast catch basins, replacement of grates and frames with bicycle friendly ones and a change in State law requiring municipalities to maintain driveway culverts. YTD amount is low because ordering of pipe occurs in Spring. Indications from vendors are no increase in metal prices. and a 5% increase in poly and concrete prices. This budget reflects those increases.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Bridge/Fence	Total	2,500	5,000	-
Other Sup - Loam/Seed	Total	10,000	12,988	-

Estimated Detail of Other Sup - Bridge/Fence

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Bridge/Fence		
Mail box repair, Lumber, Materials, Fence Repair, etc.	\$ 1,500	
Used Terminal Guardrail Ends	\$ 1,000	
Snow Fence Materials	\$ 2,500	
	\$ 5,000	\$ -

Estimated Detail of Other Sup - Loam/Seed

Actual expenses may vary according to changing circumstances

	Quantity	Cost	Dept. Request	Manager Proposed
Other Sup - Loam/Seed				
Conservation Mix	25	\$ 80.58	\$ 2,015	
Construction Fabric	4	\$ 457.00	\$ 1,828	
Excelsior	50	\$ 35.00	\$ 1,750	
Fertilizer	25	\$ 8.65	\$ 216	
Hay Bales	900	\$ 3.50	\$ 3,150	
Lime	20	\$ 1.25	\$ 25	
Loam	75	\$ 15.00	\$ 1,125	
Non Woven Construction Fabric (140N)	2	\$ 400.00	\$ 800	
Park Athletic Mix	10	\$ 109.00	\$ 1,090	
Siltation Control Fence	20	\$ 20.00	\$ 400	
Sludge Compost	100	\$ 3.00	\$ 300	
Staples (Box)	4	\$ 72.31	\$ 289	
			\$ 12,988	\$ -

Line Item Narrative

Other Supplies - Bridge & Fence: This account is used to purchase materials for repairs to snow fences, bridges, guardrails, fence, steps, temporary mailbox supports, etc., which have deteriorated from age or have been damaged by snow removal activities.

Other Supplies - Loam & Seed: The Department uses loam to stabilize and finish maintenance projects and to repair winter snowplow damages as required. Greater emphasis has been placed on erosion control methods for all roadside ditching and construction projects, especially in proximity to water resources, due to Environmental requirements.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Calcium Chloride	Total	47,385	45,705	-
Other Sup - Road Salt	Total	233,325	258,426	-

Estimated Detail of Other Sup - Calcium Chloride

Actual expenses may vary according to changing circumstances

	Storms	Gallons / Storm	Gallons / Season	Cost	Dept. Request	Manager Proposed
Other Sup - Calcium Chloride						
Liquid Calcium						
Winter Use (Pre-wet Rock Salt)	17	1,336	32,064	\$ 1.25	\$ 40,080	\$ -
Summer Use (Dust Control-Gravel Roads)			4,500	\$ 1.25	\$ 5,625	\$ -
Flake Calcium(thawing drainage structures)			0	\$ 12.72	\$ -	\$ -
					\$ 45,705	\$ -

Estimated Detail of Other Sup - Road Salt

Actual expenses may vary according to changing circumstances

	FY11	FY12	FY13	FY14 Est	Dept. Request	Manager Proposed
Other Sup - Road Salt						
Price Per Ton (225/storm)	\$ 63.03	\$ 63.03	\$ 61.53	\$ 64.61		\$ -
Total Cost	\$ 292,619	\$ 252,120	#####	\$ 258,426	\$ 258,426	\$ -
					\$ 258,426	\$ -

Line Item Narrative

Other Supplies - Calcium Chloride: Calcium chloride is used to keep roads clear of ice and snow and for dust control.. A calcium chloride and salt mixture works faster than salt alone and is more effective at lower temperatures (0-20 degrees F). The Department uses liquid calcium to wet the salt which has proven to be cost effective. Wetting salt with liquid calcium chloride increases melting capacity over a one hour period by an average of about 10% at 15 degrees F and about 25% at 5 degrees F. The use of liquid calcium can also provide responsive dust control along gravel roads (flake is now used). Expanded salt and calcium usage has enhanced overall productivity by reducing the need for winter sand clean-up, which runs about \$40 per cubic yard. Projecting that we will use 2850 tons of salt which means we'll use 8 gallons per ton of calcium bringing the projection to 28500.

Other Supplies - Road Salt: Road salt is the most commonly used chemical for snow melting and de-icing pavements. Greater amounts of salt are used on collector and arterial roads, on hills and at intersections in an effort to remove snow and ice and to increase travel safety. Per contract we must purchase 75%(2850 tons) of predicted amounts to retain contract pricing. As recommended by vendors, this request is 5% more than the unit price during the previous year.

Note: more salt is being used as we lessen the amount of sand use, especially in the NPDES areas where streets are swept and catch basins are cleaned. Estimate average annual usage is for 24 events @ 167 tons per storm = \$4000 x 64.61 = \$258,426. In FY11 the total amount of mileage that is salted was reduced, bringing the yearly amount from 4200 to 4000 tons.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items	Last Year	Dept. Request	Manager Proposed
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Other Sup - Safety Equipment	Total	19,278	17,777	-
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Estimated Detail of Other Sup - Safety Equipment

Actual expenses may vary according to changing circumstances

Other Sup - Safety Equipment	Quantity	Unit Cost	Dept. Request	Manager Proposed
Chaps (tree crew)	6	\$ 70.00	\$ 420	
CPR Barrier Shield	0	\$ 25.00	\$ -	
Ear Plugs and Protectors 100 Count	10	\$ 85.00	\$ 850	
Fire Extinguishers Small	10	\$ 45.00	\$ 450	
Fire Extinguishers Large	5	\$ 72.00	\$ 360	
First Aid Kit Supplies	20	\$ 7.25	\$ 145	
Fluorescent Vests - type II	100	\$ 15.00	\$ 1,500	
Fluorescent Vests XX-LG	20	\$ 22.00	\$ 440	
Forestry Helmets	6	\$ 54.00	\$ 324	
Four Element Gas Detector, Confined Space Entry	3	\$ 200.00	\$ 600	
Goggles & Face Shields	50	\$ 5.95	\$ 298	
Hard Hat Liners	25	\$ 9.30	\$ 233	
Hard Hats (with ratchet)	40	\$ 15.00	\$ 600	
Insect Repellent - per dozen	6	\$ 77.00	\$ 462	
Lanyard	2	\$ 80.00	\$ 160	
Lifting Straps	4	\$ 30.00	\$ 120	
Lock out tag out		\$ 500.00	\$ 500	
Miscellaneous Supplies and Safety Equipment		\$ 600.00	\$ 1,200	
Safety Glasses Clear	4	\$ 27.00	\$ 108	
Safety Glasses Tinted	4	\$ 32.00	\$ 128	
Safety Lines	1	\$ 150.00	\$ 150	
Safety Masks	10	\$ 13.00	\$ 130	
Traffic Cones 28"	500	\$ 16.00	\$ 8,000	
			\$ 17,177	\$ -
Recreation				
Safety Equipment/Personal Protective Equipment			\$ 600	
			\$ 17,777	\$ -

Line Item Narrative

Other Supplies - Safety Equipment: This account funds safety equipment required by OSHA, our insurance carrier, and other regulatory agencies to meet general safety practices and policies. Items purchased as necessary by the department include charges for the recharging of fire extinguishers, hard hats, traffic cones, respirators, chaps, hearing protectors, safety vests, signs etc.

Request reduced due to moving hearing tests to safety compliance account.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Small Tools	Total	20,820	21,620	-

Estimated Detail of Other Sup - Small Tools

Actual expenses may vary according to changing circumstances

	Quantity	Unit Cost	Dept. Request	Manager Proposed
Other Sup - Small Tools				
Whacker Plate MVC82 Compactor Light			\$ 2,000	\$ -
Fleet Mechanic Specialty tool			\$ 6,000	\$ -
Replacement Tools			\$ 4,800	\$ -
			\$ 12,800	\$ -
Engineering				
DMI			\$ 1,000	
Small Hand Tools			\$ 500	\$ -
			\$ 1,500	\$ -
Parks & Recreation				\$ -
Back Pack Leaf Blowers	2	410	\$ 820	\$ -
Force Leaf Blower	1	1600	\$ 1,600	\$ -
Leaf Vacuum	1	3600	\$ 3,600	\$ -
928 Snow Blower	1	1300	\$ 1,300	\$ -
			\$ 7,320	\$ -
			\$ 21,620	\$ -
TOTAL				

Line Item Narrative

Other Supplies--Small Tools: This account funds the cost of small tools and equipment which are used by the various divisions within the Department .



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Gravel	Total	75,773	80,918	-
Other Sup - MV Repair	Total	122,198	130,499	-

Estimated Detail of Other Sup - Gravel

Actual expenses may vary according to changing circumstances

	Quantity C/Y	Quantity Tons	Cost	Dept. Request	Manager Proposed
Other Sup - Gravel					
1 1/2" road gravel	800		\$ 11.03	\$ 8,824	\$ -
3/4" crushed gravel	600		\$ 11.29	\$ 6,774	
4" road gravel	1,500		\$ 10.76	\$ 16,140	
Crushed Ledge Riprap		300	\$ 17.85	\$ 5,355	
Crushed Stone		100	\$ 18.90	\$ 1,890	
Recycled Asphalt Pavement	4,500		\$ -	\$ -	
Winter Sand	7,500		\$ 5.25	\$ 39,375	
Erosion Control Mix	200		\$ 12.80	\$ 2,560	\$ -
				\$ 80,918	\$ -

Estimated Detail of Other Sup - MV Repair

Actual expenses may vary according to changing circumstances

	Light Duty	Heavy Duty	Dept. Request	Manager Proposed
Other Sup - MV Repair				
Brake Systems	\$ 4,785	\$ 16,964	\$ 21,749	\$ -
Charging Systems (Batteries, belts, starters, alternators)	\$ 1,634	\$ 5,793	\$ 7,427	
Cooling Systems	\$ 2,217	\$ 7,861	\$ 10,078	
Electrical	\$ 1,400	\$ 4,965	\$ 6,365	
Engines	\$ 3,034	\$ 15,758	\$ 18,792	
Exhaust Systems	\$ 1,050	\$ 3,724	\$ 4,774	
Lights/Mirrors/Wipers	\$ 1,004	\$ 3,558	\$ 4,562	\$ -
Preventative Maintenance	\$ 5,228	\$ 18,536	\$ 23,764	\$ -
Suspension Systems	\$ 2,334	\$ 8,275	\$ 10,609	\$ -
Transmissions	\$ 2,987	\$ 10,592	\$ 13,579	\$ -
Engineering Vehicle Repairs	\$ 1,000	\$ -	\$ 1,000	\$ -
Parks Vehicle Repairs	\$ 7,800	\$ -	\$ 7,800	\$ -
	\$ 34,473	\$ 96,026	\$ 130,499	\$ -

Line Item Narrative

Other Supplies--Gravel: This account includes winter sand, gravel, crushed ledge and stone rip-rap. Where possible the department uses recyclable asphalt pavement (RAP) is being funded through a material swap with a contractor.

Other Supplies - Motor Vehicle Repair: This account funds the cost of materials and parts used in the repair of motor vehicles such as cars, pick-up trucks, dump trucks, forklift trucks and is performed by our fleet mechanics. More engine repairs are being done in house versus sending to outside vendors. Showing a \$8,000 increase in this account, but a \$10,000 reduction in PS Equip repair.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Equip Repairs	Total	70,340	81,375	-
MV Sup - Tires/Tube/Chain	Total	66,750	81,250	-

Estimated Detail of Other Sup - Equip Repairs

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Equip Repairs		
Brake Systems	\$ 7,874	\$ -
Charging Systems (Batteries, belts, starters, alternators)	\$ 8,196	\$ -
Cooling Systems	\$ 7,320	\$ -
Electrical	\$ 1,639	\$ -
Engines	\$ 4,170	\$ -
Exhaust Systems	\$ 819	\$ -
Lights/Mirrors/Wipers	\$ 1,103	\$ -
Preventative Maintenance	\$ 13,869	\$ -
Sweeping Consumables	\$ 17,000	
Suspension Systems	\$ 9,888	\$ -
Transmissions	\$ 4,097	
Parks Equipment Repairs	\$ 5,400	\$ -
	\$ 81,375	\$ -

Estimated Detail of MV Sup - Tires/Tube/Chain

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain		
Tires	\$ 65,750	
Chains	\$ 15,500	
	\$ 81,250	\$ -

Line Item Narrative

PW Other Supplies - Equipment Repair: This account funds the cost of **in-house** repairs to construction equipment including: graders, excavators, back hoes, bull dozers, multi use tractors and front end loaders. Sweeping consumables consist of brooms, dust shoes, belts, sprockets, suction hoses for our sweeper trucks and vacu truck(basin cleaner).

Parks Repairs - Equipment: This account includes the cost of repairs to grounds maintenance and winter snow removal equipment.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Gas & Oil	Total	336,944	346,444	-
MV Sup - Plow/Grader Blades	Total	33,656	38,684	-

Estimated Detail of MV Sup - Gas & Oil

Actual expenses may vary according to changing circumstances

	Gallons	Cost / Unit	Dept. Request	Manager Proposed
MV Sup - Gas & Oil				
Diesel	76,000	\$ 3.45	\$ 262,200	\$ -
Diesel Delivery Charge	76,000	\$ 0.010	\$ 760	
Fuel Additives			\$ 1,910	
Grease, Oil and Lubricants			\$ 26,870	
Propane For Patch Machine & Forklifts			\$ 2,000	
Unleaded Gasoline	16,470	\$ 3.20	\$ 52,704	\$ -
			\$ 346,444	\$ -

Estimated Detail of MV Sup - Plow/Grader Blades

Actual expenses may vary according to changing circumstances

	Quantity	Cost	Dept. Request	Manager Proposed
MV Sup - Plow/Grader Blades				
2 Graders	6	\$ 637.00	\$ 3,822	\$ -
8 Bucket Loaders	8	\$ 582.00	\$ 4,656	\$ -
Plow Bolts			\$ 2,100	\$ -
Replacement of blades on 21 trucks	21	\$ 1,286.00	\$ 27,006	\$ -
			\$ 37,584	\$ -
Parks & Recreation				
Plow Blades			\$ 1,100	
			\$ 1,100	\$ -
			\$ 38,684	\$ -

Line Item Narrative

Motor Vehicle Supplies - Gas & Oil: This account funds the purchase of motor vehicle gas and oil, and expenditures for heating fuel. The Department relies heavily on mechanized equipment which is energy intensive (i.e., grease, oil, diesel, gas). The consumption of diesel fuel is quite variable and increases with the amount of snow which must be plowed. The reduction in this account is due to splitting out the heating oil and diesel to get better accounting of usage. Combined gasoline amounts from PW, Parks and Engineering.

Motor Vehicle Supplies - Plow & Grader Blades: This account funds the purchase of plow and grader blades, plus plow shoes, wing tips, nuts, bolts, plow points, etc. Blades provide a durable cutting edge that serves to protect the more valuable plow and buckets; and by using carbide blades, the blades do not wear out as fast as steel blades by a factor of 4.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Telephone	Total	8,292	9,240	-
Utilities - Electricity	Total	51,307	52,468	-

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

	Quantity	Cost/Month	Dept. Request	Manager Proposed
Comm - Telephone				
Public Works				
Cell Phones and usage	7	\$ 60	\$ 5,040	\$ -
Long Distance Service		\$ 25	\$ 300	\$ -
			\$ 5,340	\$ -
Engineering				
Cell Phones and usage	4	\$ 50	\$ 2,400	\$ -
Recreation				
Cell Phones and usage	2	\$ 50	\$ 1,200	
Long Distance Land Line			\$ 300	
			\$ 1,500	\$ -
			\$ 9,240	\$ -

Estimated Detail of Utilities - Electricity

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Utilities - Electricity		
Public Works Facilities	\$ 39,708	\$ -
Parks & Recreation Facilities		
Fair Street Beach	\$ 295	\$ -
Festival Plaza (41,000 kWh)	\$ 5,187	\$ -
Fish Hatchery (Tot Lot)	\$ 298	\$ -
Hasty Armory	\$ 3,300	\$ -
Parks Garage	\$ 3,053	\$ -
Pond Building	\$ 627	\$ -
	\$ 52,468	\$ -

Line Item Narrative

Communication - Telephone: This account funds the telephone lines, fax lines, cellular phones.

Utilities - Electricity: Per City Electrician in FY12 adjustments were made citywide to lower our electricity costs. FY11 was \$45,000; FY12 went to 38,556. Estimated 10% increase on electricity prices.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Heating Fuel	Total	95,830	72,205	-
Repairs - Buildings	Total	31,000	28,400	-

Estimated Detail of Utilities - Heating Fuel

Actual expenses may vary according to changing circumstances

	Units	Cost/Unit	Dept. Request	Manager Proposed
Utilities - Heating Fuel				
Natural Gas - PW Garage	26,790	\$ 1.30	\$ 34,827	\$ -
Recreation				
Natural Gas - Hasty Community Center	22,560	\$ 1.30	\$ 29,328	
#2 Fuel - Pond Building	1,400	\$ 3.50	\$ 4,900	
Propane - Garage Heat	1,200	\$ 2.10	\$ 2,520	
Propane - Hasty Kitchen	100	\$ 2.10	\$ 210	
Propane - Emergency Tanks (4)	200	\$ 2.10	\$ 420	
			\$ 72,205	\$ -

Estimated Detail of Repairs - Buildings

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Buildings		
Boilers, Piping, Overhead Heaters	\$ 4,000	\$ -
Compressor	\$ 1,000	\$ -
Construction Materials (Wood, Steel, Masonry blocks)	\$ 2,500	\$ -
Electrical Supplies	\$ 1,500	\$ -
Generator	\$ 500	\$ -
HVAC Unit, Exhaust Fans	\$ 1,000	
Overhead Cranes	\$ 1,000	
Overhead Doors	\$ 5,000	
Pressure Washer	\$ 500	
Roof	\$ 1,000	
Windows, Doors	\$ 500	\$ -
Knight House Shoe Shop roof repairs; flashing/chimney etc	\$ 1,400	\$ -
Miscellaneous repairs to Rec Facilities	\$ 8,500	\$ -
	\$ 28,400	\$ -

Line Item Narrative

Repairs - Building: This account funds preventative maintenance as well as unexpected problems. With an aging building costs to repair doors, HVAC system, Boilers and heating system we must increase account to be able to keep up with repairs.

P&R repairs to buildings, i.e. broken windows, broken doors, vandalism repairs, restroom repairs, door locks tile repair. etc.

In the current year we have 3 over head doors that must be replaced at a total cost of \$15,000.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Vehicles	Total	38,000	29,500	-
Repairs - Equipment	Total	25,660	19,260	-

Estimated Detail of Repairs - Vehicles

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Vehicles		
Alignments	\$ 550	\$ -
Alternators	\$ 500	\$ -
Glass Replacement	\$ 2,600	\$ -
Hydraulic Systems (Cylinders/Pumps/Motors)	\$ 5,000	\$ -
Radiators	\$ 5,000	\$ -
Re-build Motors/Transmissions	\$ 12,000	\$ -
Body Work	\$ 3,000	\$ -
Starters	\$ 600	
Engineering Vehicles	\$ 250	\$ -
	\$ 29,500	\$ -

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Equipment		
Chain Saws	\$ 400	\$ -
Pumps	\$ 1,500	\$ -
Heavy Duty Construction Equipment	\$ 12,110	\$ -
Specialty Repairs	\$ 2,500	\$ -
Survey Equipment	\$ 1,250	\$ -
Machine Shop Work	\$ 1,500	\$ -
	\$ 19,260	\$ -

Line Item Narrative

Repairs - Vehicle: This account funds those repairs that are contracted out. These services have to be contracted out due to the sophistication of vehicles and the tools/equipment needed to diagnose and repair. Typically your larger repair parts run higher than most others due to the steel content in the make up of the part.

Repairs - Equipment: This account funds those repairs that are contracted out. The work includes repairs to the following: chainsaws, pumps, heavy duty construction equipment - repairs requiring specialty tools, survey equipment, machine shop work, plan copier, etc This account is historically high because of the private machine shop work which is required for some of the older pieces of equipment with limited parts availability.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Radio Equipment	Total	1,100	2,500	-
Community Programs	Total	15,600	14,800	-
Special Events	Total	20,000	20,000	-

Estimated Detail of Repairs - Radio Equipment

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Radio Equipment		
See Below.	\$ 2,500	\$ -
	\$ 2,500	\$ -

Estimated Detail of Community Programs

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Community Programs		
Veterans Observances	\$ 2,000	\$ -
Liberty Festival	\$ 10,000	\$ -
First Auburn Seniors	\$ 1,400	\$ -
New Auburn Seniors	\$ 1,400	\$ -
	\$ 14,800	\$ -

Estimated Detail of Special Events

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Special Events		
Special Events	\$ 20,000	\$ -
	\$ 20,000	\$ -

Line Item Narrative

Repairs - Radio Equipment: This account funds the repairs and modifications to the radio system used by the Public Works Department to dispatch and communicate with the fleet. The department uses 64 mobile and 5 portables to coordinate maintenance activities and to report emergency situations.

Community Programs: \$1400 for Knighthouse roof repairs moved to building repair account. \$600 added to Veterans observances for flags.

Special Events: This account funds special events and supplies, such as Christmas tree lighting, in kind services for the Balloon Festival, Liberty Fest, Dempsey Challenge, etc.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	12,000	19,615	-

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	Personnel	Cost	Dept. Request	Manager Proposed
Training & Tuition				
Administrative Staff Training	2	\$ 500	\$ 1,000	\$ -
APWA Supervisor Training/Program	4	\$ 250	\$ 1,000	
Arborist Training	2	\$ 750	\$ 1,500	
BOL 30 Hour Const. Safety Course	2	\$ 250	\$ 500	
CDL Defensive Driving - Me. Motor Transport	10	\$ 25	\$ 250	
Chainsaw Training	10	\$ 15	\$ 150	
Continuing Education Classes	2	\$ 125	\$ 250	
Cutting Torch Safety	12	\$ 20	\$ 240	
Heavy Duty Brake School (Air)	1	\$ 405	\$ 405	
MDOT - Grader Training	2	\$ 125	\$ 250	
MDOT - Local Road Program	60	\$ 25	\$ 1,500	
MMA Meetings/ Seminars	2	\$ 85	\$ 170	
Municipal Leadership	2	\$ 500	\$ 1,000	
Vendor Sponsored Equipment Mechanics	2	\$ 100	\$ 200	
Welder Training	0	\$ 500	\$ -	
Professional Development	2	\$ 1,800	\$ 3,600	
			\$ 12,015	\$ -
Engineering				
Employee Continuing Education Licenses			\$ 2,500	
Maine Municipal Association			\$ 200	
Maine Nonpoint Source Training			\$ 350	
MDOT Local Road			\$ 250	
Paving Inspector NETTCP			\$ 600	
Road Maintenance, Paving, Supervisory Practices			\$ 150	
			\$ 4,050	\$ -
Parks & Recreation				
New England Parks & Recreation Conference			\$ 250	
New England Training Institute			\$ 250	
MRPA Conference			\$ 250	
Professional Development			\$ 2,800	
			\$ 3,550	\$ -
			\$ 19,615	\$ -

Line Item Narrative

Training & Tuition: This account funds registration fees for seminars and classes including: road maintenance, welding, hydraulics, first aid, bloodborne pathogens, paving, supervisory practices, construction safety, performance evaluation, masonry, environmental regulations, Geographic Information System (GIS), and snow and ice removal. This account reflects our department goal to provide training to employees in order to receive peak output from them, and insure that they will accomplish work that is assigned to them.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Postage	Total	870	900	-
Advertising	Total	1,000	1,000	-
Travel-Mileage	Total	700	700	-
Travel-Seminar Costs	Total	675	675	-

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Comm - Postage		
Public Works	\$ 400	\$ -
Recreation	\$ 500	\$ -
	\$ 900	\$ -

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Advertising		
See Below	\$ 1,000	\$ -
	\$ 1,000	\$ -

Estimated Detail of Travel-Mileage

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Travel-Mileage		
Public Works & Parks	\$ 350	\$ -
Engineering	\$ 150	
Recreation	\$ 200	\$ -
	\$ 700	\$ -

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Travel-Seminar Costs		
Public Services	\$ 675	\$ -
	\$ 675	\$ -

Line Item Narrative

Communication - Postage: This account is for postage and stamps. Increase is due to the possibility of an increase in postage come January 2014.

Advertising: The Department uses a combination of the City's website, print ads and flyers and submits a joint ad with Lewiston whenever possible.

Travel-Mileage: Account used for compensating employees for use of their personal vehicles.

Travel & Seminar Costs: This account funds conference meeting and seminar costs. Most notably the attendance of the APWA-MMA semi annual conferences.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Dues & Subscriptions	Total	7,184	7,084	-

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Dues & Subscriptions		
<u>Licenses:</u>		
55 CDL's renewed each 6th year plus new drivers	\$ 306	\$ -
Annual Arborist License (Mike, Jim, Rick, Bill)	\$ 165	\$ -
<u>Memberships:</u>		
APWA	\$ 492	\$ -
ASCE	\$ 215	\$ -
Maine Arborist	\$ 90	\$ -
Maine Resource Recovery Association	\$ 40	\$ -
<u>Training, Reports, Periodicals:</u>		
Misc. Training Manuals	\$ 75	\$ -
<u>Subscriptions:</u>		
Diagnostic Software (Mitchel 1)	\$ 2,500	\$ -
<u>Tech Manuals - Specifications (Intermittent Purchases):</u>		
Sign Manual	\$ 90	\$ -
Uniform Traffic Control	\$ 100	\$ -
<u>Engineering:</u>		
APWA Annual Dues	\$ 492	\$ -
ASCE Annual Dues	\$ 430	\$ -
CPESC Renewal	\$ 100	\$ -
CPSWQ	\$ 100	\$ -
MSLS Annual Dues	\$ 220	\$ -
PE Bi-Annual License Renewal	\$ 160	\$ -
PLS Bi-Annual License Renewal	\$ 275	\$ -
CDL	\$ 34	\$ -
<u>Parks & Recreation:</u>		
Maine Cemetery Assoc.	\$ 25	\$ -
Maine Recreation & Park Assoc	\$ 175	\$ -
National Recreation & Park Assoc	\$ 360	\$ -
BMI Licensing	\$ 320	\$ -
ASCAP	\$ 320	\$ -
	\$ 7,084	\$ -

Line Item Narrative

Dues & Subscriptions: This account pays for subscriptions, annual professional fees, and dues for professional associations. Memberships include: Arborist licenses, APWA, ASCE and various technical periodicals and newsletters. This account also funds the costs of the Commercial Drivers License (CDL) reimbursement. Mitchel 1 is an online diagnostic software that provides the most up to date information in the industry.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Leachate Hauling	Total	46,494	56,494	-
Guardrail Replacement	Total	20,000	20,000	-
Crack Sealing	Total	10,000	20,000	-

Estimated Detail of Leachate Hauling

Actual expenses may vary according to changing circumstances

	Quantity	Cost	Dept. Request	Manager Proposed
Leachate Hauling				
Hauling Fee	3,000,000	\$0.013167	\$ 39,501	
Weighing Fee	820	\$10.50	\$ 8,610	
Disposal per 100 CF	4,011	\$2.09	\$ 8,383	
			\$ 56,494	\$ -

Estimated Detail of Guardrail Replacement

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Guardrail Replacement	\$ 20,000	\$ -
	\$ 20,000	\$ -

Estimated Detail of Crack Sealing

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Crack Sealing	\$ 20,000	\$ -
	\$ 20,000	\$ -

Line Item Narrative

Leachate Hauling: This account funds a state mandated cost to haul leachate from the ash landfill located near Exit 75 to a disposal location on Goldwaith Road. Other expenses result from the fee for weighing loads on the MMWAC scale, and from fees for disposal into the Auburn Sewerage District manhole.

****Previous years budget #'s based upon 2,100,000 gallons pumped. Contract is written and bid upon 3,000,000 gallons pumped. Disposal per 100CF of Leachate pricing up from \$1.97 to \$2.09. Scale fees were based upon \$5 weighing fee, new weighing fee is \$10.50. Number of loads based on 6,000 gallons per load, actual loads are 3,660.**

Crack Sealing: Crack sealing increases the lifespan of asphalt pavement. Typically roads that were reconstructed 3 to 5 years ago are targeted for sealing.



City of Auburn

Public Services

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Water Quality Monitoring	Total	15,206	15,000	-
PS - Recording Fee	Total	250	250	-

Estimated Detail of PS - Water Quality Monitoring

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - Water Quality Monitoring		
Water Quality Monitoring	\$ 15,000	\$ -
	\$ 15,000	\$ -

Estimated Detail of PS - Recording Fee

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - Recording Fee		
	\$ 250	\$ -
	\$ 250	\$ -

Line Item Narrative

Purchased Services - Water Quality Monitoring: This account funds State mandated water quality monitoring of the closed Ash landfill and Gracelawn Road area landfill: sampling, testing and reporting, plus maintenance of well caps and locks.

Purchased Services - Recording Fee: This account funds the recording of deeds and plans at the County Registry. Expenditures reflect the number of deeds recorded for easements for street and sidewalk improvement projects.



City of Auburn Recreation Programs

Fiscal Year 2015
Proposed 3.18.2014

Projected Revenues and Expenses for FY15

Actual expenses may vary according to changing circumstances

Recreation Programs

Youth Programs

	Revenues	Expenses	Variance
Fishing Derby	\$ 1,550	\$ 1,181	\$ 369
Football (3rd-6th grade)	\$ 8,050	\$ 6,100	\$ 1,950
Football Camp	\$ 525	\$ 260	\$ 265
Football (Flag, 1st-2nd)	\$ 1,220	\$ 782	\$ 438
Football (7th-8th)	\$ 5,200	\$ 8,074	\$ (2,874)
Golf Lessons	\$ 540	\$ 461	\$ 79
Indoor Soccer	\$ 2,600	\$ 2,277	\$ 323
Lacrosse (1st-2nd grade)	\$ 520	\$ 361	\$ 159
Lacrosse (3rd-4th grade)	\$ 1,340	\$ 1,400	\$ (60)
Lacrosse (5th-6th grade)	\$ 2,340	\$ 1,552	\$ 788
Lacrosse (Middle school)	\$ 2,850	\$ 1,992	\$ 858
Soccer Camp (Spring)	\$ 1,165	\$ 897	\$ 268
Soccer Camp (Summer)	\$ 740	\$ 570	\$ 170
Soccer (Peewee)	\$ 2,500	\$ 2,290	\$ 210
Pillo Hockey	\$ 1,020	\$ 325	\$ 695
Recess Warriors	\$ 600	\$ 132	\$ 468
Softball Pitching 101	\$ 750	\$ 515	\$ 235
Running Club	\$ 380	\$ 248	\$ 132
Summer Camp	\$ 138,450	\$ 104,830	\$ 33,620
Spring Soccer	\$ 4,705	\$ 4,080	\$ 625
T-Ball	\$ 1,820	\$ 1,537	\$ 283
Track and Field	\$ 10,950	\$ 8,849	\$ 2,101
Skills & Drills Basketball Camp	\$ 770	\$ 235	\$ 535
Pre-K/K Instructional Basketball	\$ 675	\$ 210	\$ 465
Youth Basketball	\$ 12,500	\$ 11,548	\$ 952
Skating Instruction I	\$ 2,925	\$ 3,420	\$ (495)
Skating Instruction II	\$ 4,470	\$ 3,420	\$ 1,050
Skating Instruction III	\$ 2,425	\$ 3,420	\$ (995)

Youth Programs Subtotal

\$ 213,580	\$ 170,966	\$ 42,614
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Adult Programs

	Revenues	Expenses	Variance
Dodgeball	\$ 1,200	\$ 530	\$ 670
Mens Basketball A League	\$ 6,200	\$ 5,124	\$ 1,076
Mens Basketball B League	\$ 6,525	\$ 5,691	\$ 834
Mens Basketball C League	\$ 4,350	\$ 3,724	
Co-ed Softball	\$ 12,880	\$ 8,046	\$ 4,834
Men's Softball	\$ 25,600	\$ 13,823	\$ 11,777
Womens Basketball	\$ 5,800	\$ 4,292	\$ 1,508

Adult Programs Subtotal

\$ 62,555	\$ 41,230	\$ 21,325
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City of Auburn Recreation Programs

Fiscal Year 2015
Proposed 3.18.2014

Special Events

Fright Fest
Hot Shot Competition
Spring Celebration
Family Fun Day
Wednesdays in the Park
Box Car Drive-in Movie
Valentines Day
Holiday Celebration
Winter Festival

Special Event Subtotal

Grand Totals

Revenues	Expenses	Variance
\$ 500	\$ 500	\$ -
\$ -	\$ 150	\$ (150)
\$ 400	\$ 400	\$ -
\$ 600	\$ 600	
\$ 2,250	\$ 2,250	\$ -
\$ 250	\$ 250	\$ -
\$ 1,600	\$ 780	\$ 820
\$ 1,300	\$ 1,300	\$ -
\$ 3,000	\$ 3,000	\$ -
\$ 9,900	\$ 9,230	\$ 670
\$ 286,035	\$ 221,426	\$ 64,609

Line Item Narrative

Projected Revenues and Expenses: Revenues are calculated by registration fees, concession sales, and sponsorships or donations. Expenses include equipment, day camp employees, coaching stipends, part time employees, shirts/jerseys, concession inventory, league fees, referees/umpires, awards, prizes, school rental fees, and portable toilets.



City of Auburn

Master List

Fiscal Year 2015
Proposed 3.18.2014

Account Title	FY 2013 Actual	FY 2014 Approved	FY 2014 Projected	FY 2015 Dept. Request	FY 2015 Manager Proposed	Increase/ Decrease	%
0510 Water & Sewer							
Catch Basin Maintenance Fee	12,500	12,500	12,500	12,500	0	0	0%
Public Fire Protection Fee	540,946	546,335	546,335	586,513	0	40,178	7%
TOTAL	553,446	558,835	558,835	599,013	-	40,178	7.2%



City of Auburn

Water & Sewer

Fiscal Year 2015
Proposed 3.18.2014

Line Items		Last Year	Dept. Request	Manager Proposed
Catch Basin Maintenance Fee	Total	12,500	12,500	-
Public Fire Protection Fee	Total	546,335	586,513	-

Estimated Detail of Catch Basin Maintenance Fee

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Catch Basin Maintenance Fee		
Paid to Auburn Water & Sewer District	\$ 12,500	
	\$ 12,500	\$ -

Estimated Detail of Public Fire Protection Fee

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Public Fire Protection Fee		
Paid to Auburn Water & Sewer District	\$ 586,513	
	\$ 586,513	\$ -

Line Item Narrative

Catch Basin Mainenance Fee: The City's catch basins drain into the sanitary sewer. As we continue our stormwater separation projects, this fee should decrease. There are about 400 catch basins that are still connected.

Public Fire Protection Fee: This fee is paid to the Auburn Water & Sewer District for the water that is ready and available from the hydrants, for fire suppression.