



City of Auburn

Master List

Fiscal Year 2017
Proposed 4.11.2016

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



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



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



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



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



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<i>Legal Services</i>							
PS-Legal	90,341	65,000	65,650	65,650	0	650	1%
TOTAL	90,341	65,000	65,650	65,650	-	650	1.0%



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<i>Mayor and Council</i>							
Regular Salaries	16,600	16,600	16,600	16,600	0	0	0.0%
PS - General	32,550	37,850	38,700	38,700	0	850	2.2%
Office Supplies	246	500	500	500	0	0	0.0%
Travel-Mileage	0	200	200	200	0	0	0.0%
Dues & Subscriptions	22,055	22,216	22,464	22,464	0	248	1.1%
TOTAL	71,451	77,366	78,464	78,464	-	1,098	1.4%