

FY2015-16 Budget Presentation



GENERAL FUND
AIRPORT FUND
SEWER ENTERPRISE FUND

MAY 11TH, 2015



Tonight's Agenda

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- Overview of Preparation Process
- City Council Policy Guidance
- General Assumptions & Cost Drivers
- General Fund, Airport and Sewer Budgets

Preparation Process

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- **Environmental Review**
 - FY14 Audit
 - PERS Actuarial Estimates – March 2015
 - Placer County, HdL, PCPTA, State of CA
 - Internal Discussions

- **Labor Negotiations**
 - August 2014 – present
 - Vacation Leave & Sick Leave

- **Auburn Community Survey**
 - Citizen Priorities
 - Comparative Analysis

Unfunded Liabilities

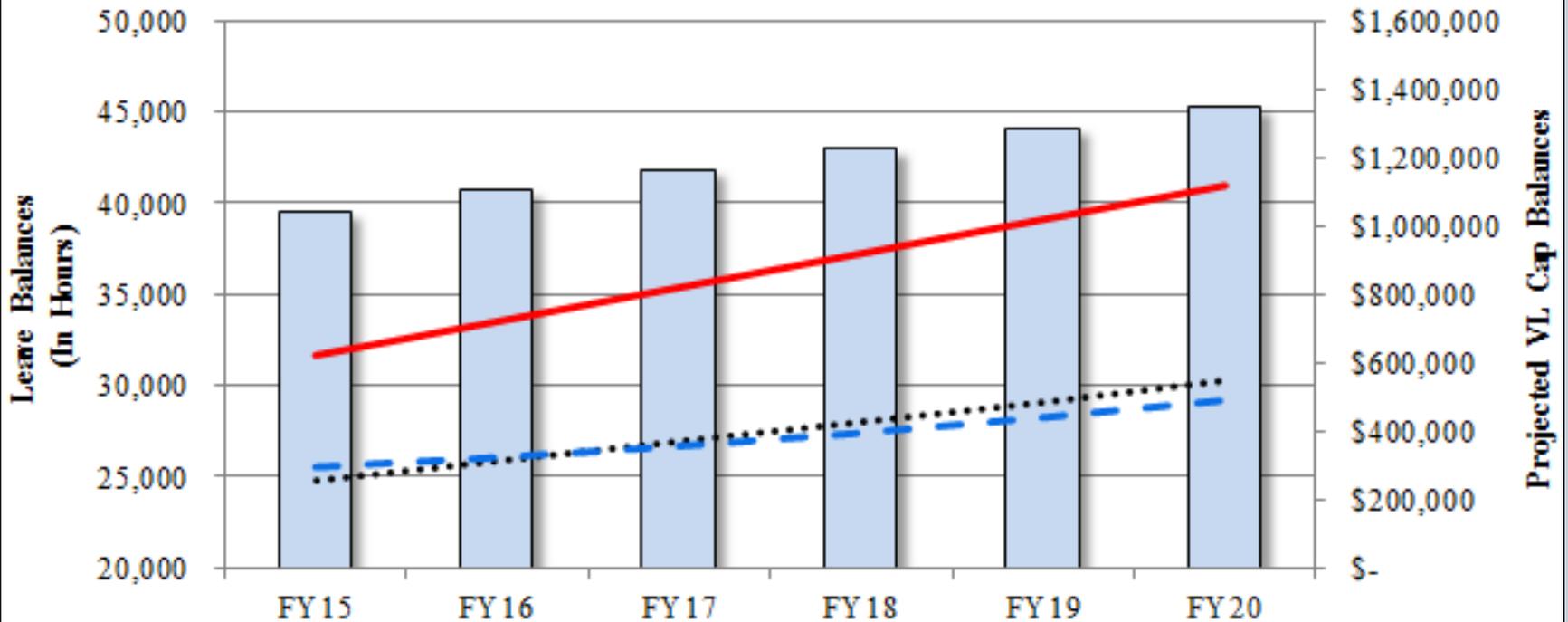
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- **Vacation Leave & Sick Leave – Since 1992**
 - Unlimited accruals despite Vacation Accrual Limit
 - Unused Sick Leave can be cashed out
- **Mandatory Time Off – 2009-present**
 - MTO provided in lieu of salary reduction (2011-13)
 - Salary restored in FY13, MTO continued
- **Changes**
 - Vacation Buy Back
 - Vacation Accrual Limit enforced, No cash out for Sick Leave
 - Holiday in-Lieu (5%) in exchange for reduced Vacation Leave
 - Elimination in FY15. No future accruals

Addressing Unfunded Liabilities

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Vacation Leave Cap Vs Forecasted Balances



Assumptions

4.7% Vacation Leave Cap Annual Growth Rate

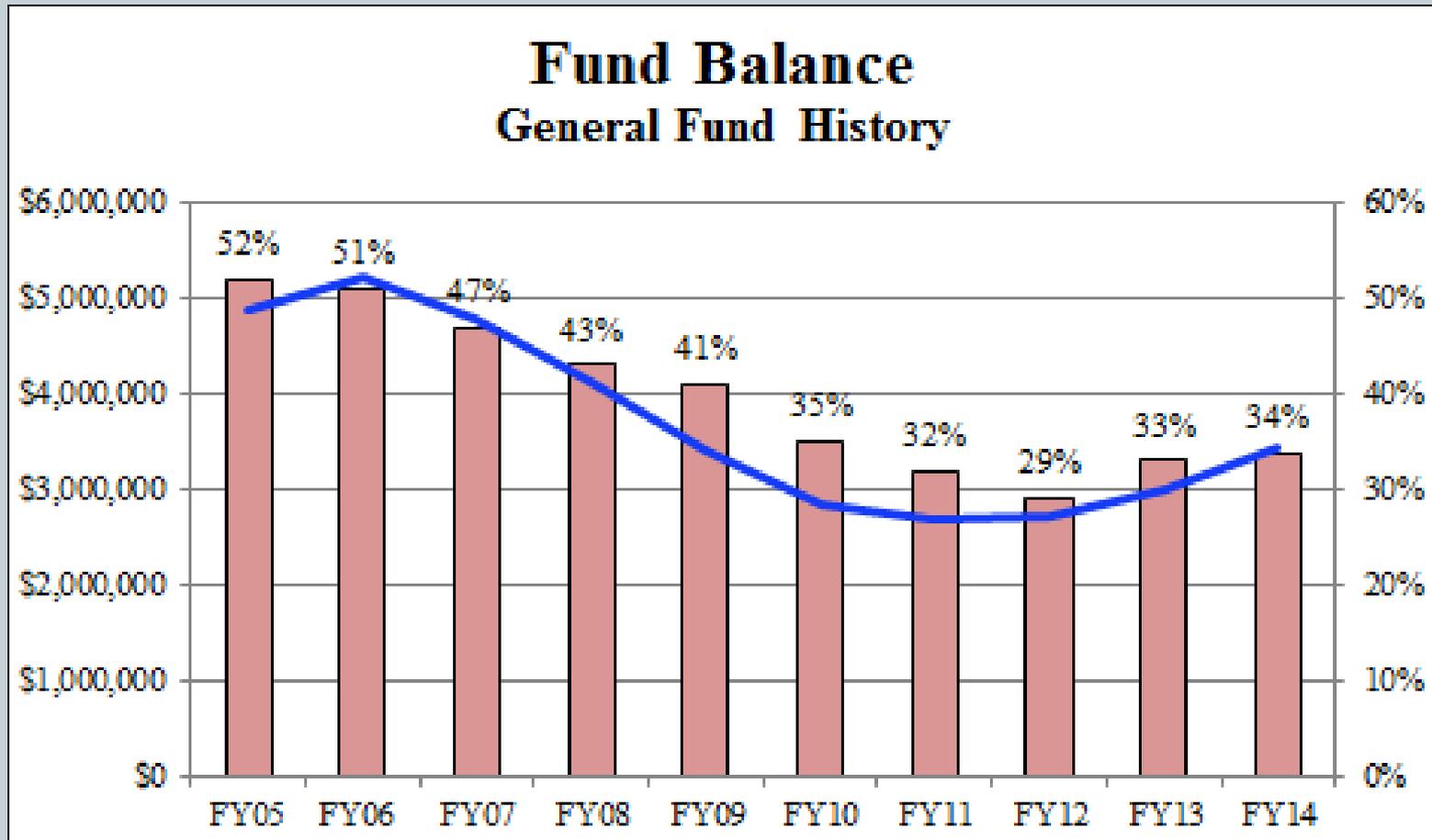
85% Annual Use of Vacation Leave

100Hr VL Sellback in FY15, 40Hr in FY16-FY20 75%

- Current Cap (in Dollars)
- Current Cap (Growth)
- Forecasted Balances
- MOU Reform Cap

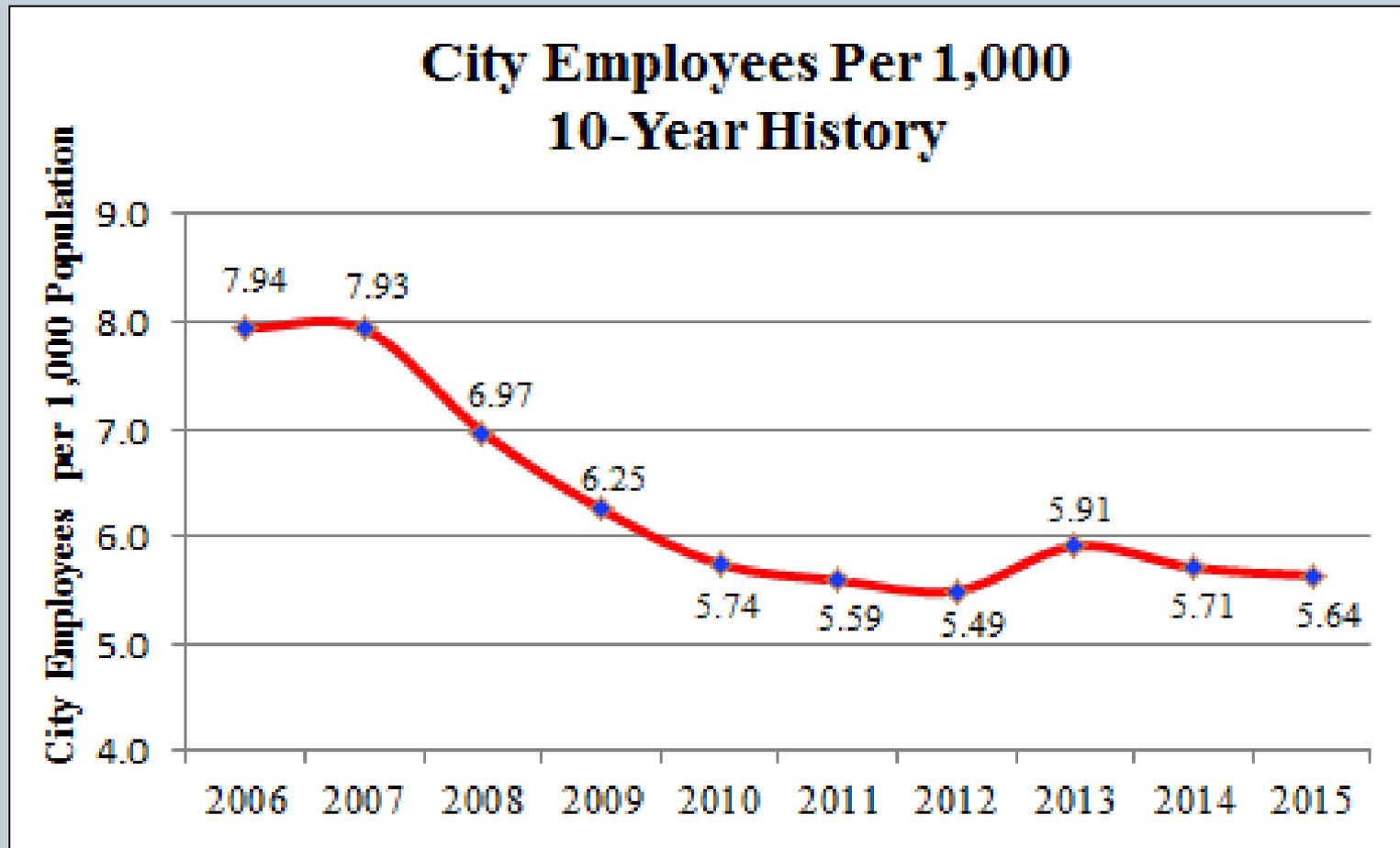
Review of General Fund Reserves

6



Workforce Demographic Changes

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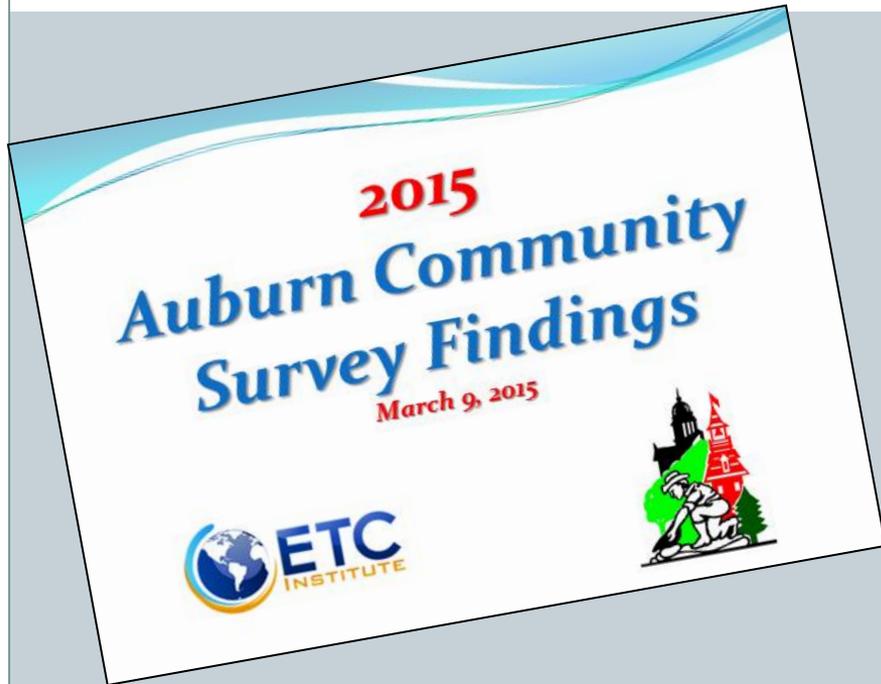
Department History

As a % of Total General Fund Expenditures

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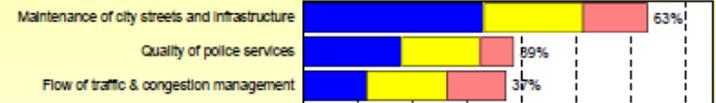
Department	FY01 Budget	FY06 Budget	FY11 Budget	FY16 Budget	% Change (FY01 to FY16)	Dollar Amount
Non-Departmental	5%	4%	8%	7%	111%	349,872
Community Support	2%	2%	1%	1%	-39%	(46,231)
City Council	1%	1%	1%	1%	37%	21,400
City Manager	4%	3%	1%	2%	-38%	(94,050)
Planning	3%	4%	4%	2%	12%	22,478
City Clerk	2%	1%	1%	1%	16%	14,888
Finance	5%	4%	5%	5%	50%	140,405
City Attorney	1%	1%	1%	2%	88%	70,000
Police	39%	37%	40%	44%	75%	1,739,836
Fire	13%	16%	20%	20%	145%	1,122,438
Building Inspections	3%	3%	2%	2%	2%	3,052
Building Maintenance	4%	4%	3%	5%	90%	232,458
PW Counter Support	3%	4%	1%	0%	-100%	(195,950)
PW Admin. & Eng.	4%	4%	1%	1%	-69%	(153,939)
PW Const. Maint.	8%	8%	8%	5%	-7%	(34,172)
PW Yard Shop	3%	2%	3%	2%	44%	69,741
Stormwater Mgmt.	0.0%	0.4%	0.3%	0.4%	NA	33,500
						\$3,295,726

2015 Auburn Community Survey



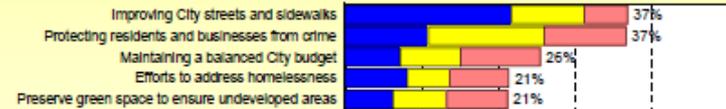
Q2. City Services That Should Receive the Most Emphasis Over the Next Two Years by Major Category

by percentage of respondents who selected the item as one of their top three choices



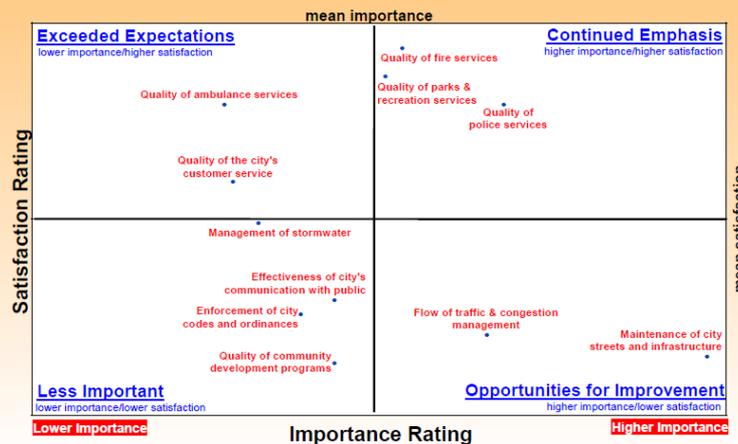
Q27. Community Development Items That Should Receive the Most Emphasis Over the Next Two Years

by percentage of respondents who selected the item as one of their top three choices



City of Auburn 2015 DirectionFinder Survey Importance-Satisfaction Assessment Matrix

-Overall-
(points on the graph show deviations from the mean importance and satisfaction ratings given by respondents to the survey)

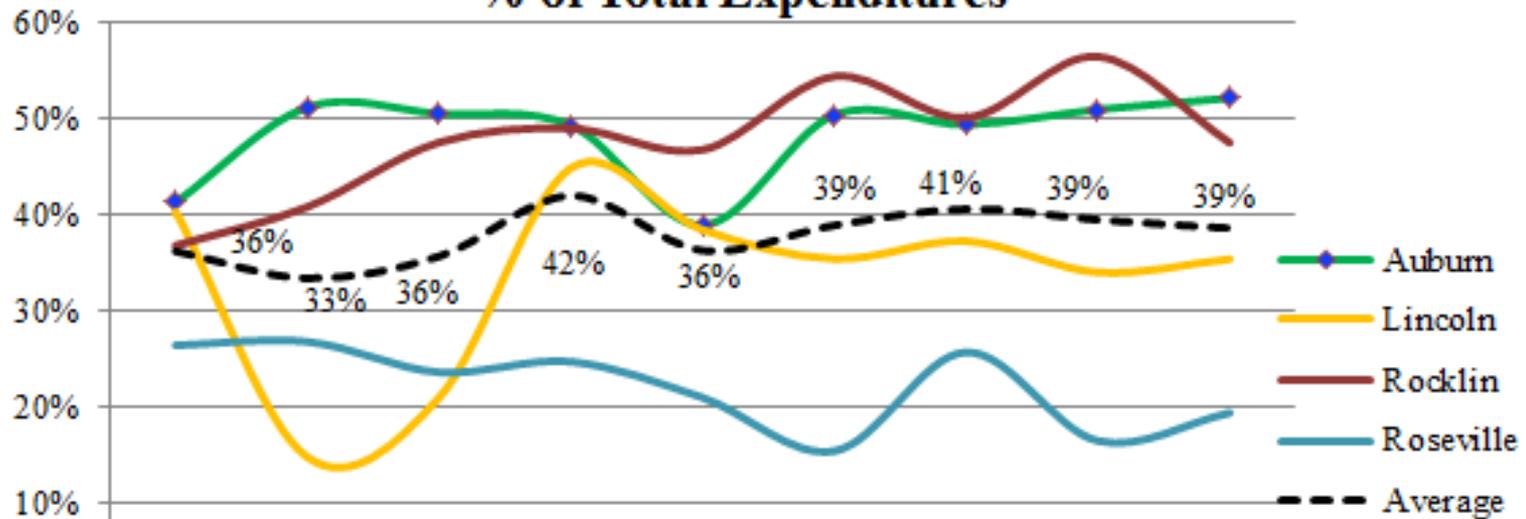


Source: ETC Institute (2015)

By The Numbers Comparisons

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Public Safety & Transportation as a % of Total Expenditures



	2006	2007	2008	2009	2010	2011	2012	2013	2014
Auburn	41%	51%	50%	49%	39%	50%	49%	51%	52%
Lincoln	40%	15%	21%	45%	38%	35%	37%	34%	35%
Rocklin	37%	41%	47%	49%	47%	54%	50%	56%	47%
Roseville	26%	27%	24%	25%	21%	15%	26%	17%	19%
Average	36%	33%	36%	42%	36%	39%	41%	39%	39%

Streamlining Operations

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**City of Auburn Organizational Chart
March 2014 - 78 Total Positions**



**City of Auburn Organizational Chart
February 2015 – 71 Total Positions**



Department Reorganization

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March 2014	
Departments	# of Positions
Administrative Services	3
City Clerk	1
City Manager	1
Fire	16
Police	32
Community Development	6
Public Works	19
Total: 7	78

February 2015	
Departments	# of Positions
Administrative Services	3
City Clerk	1
City Manager	1
Emergency Services	44
Planning & Public Works	22
Total: 5	72

Efficiency Savings

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Eliminated Positions	Department	FY15	FY16
Fire Chief	Emergency Services	\$195,095	\$206,068
Fire Engineer	Emergency Services	\$106,682	\$112,989
Firefighter – LT (2)*	Emergency Services	\$48,030 (Annual \$141,149)	\$158,817
Comm. Dev. Director	Planning & Public Works	\$161,620	\$176,025
Associate Planner	Planning & Public Works	\$108,080	\$114,927
Total	6	\$517,531	\$562,758

Notes:

*FY15 Budget included salary for only 4 months. In July 2014, Council cancelled the Downtown Restroom project to retain 5 Firefighter-Limited Term positions through the remainder of the calendar year.

Also, the FY15 Budget included \$125,000 federal funding for Firefighter-LT positions in SAFER grant. The City will not receive any funding for these positions in FY16.

FY15-16 Cost Drivers

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- PERS
- Health Care
- Payroll Impacts (Salaries)

Historic PERS Contributions

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Fiscal Year	Regular Salaries	PERS	PERS as % of Regular Salaries
FY08 Actual	5,384,463	1,111,092	20.6%
FY09 Actual	5,002,196	1,107,396	22.1%
FY10 Actual	4,407,660	842,313	19.1%
FY11 Actual	4,135,319	830,220	20.1%
FY12 Actual	3,998,095	913,517	22.8%
FY13 Actual	4,308,882	974,354	22.6%
FY14 Actual	4,746,846	1,000,775	21.1%
FY15 Budget	4,486,559	1,080,532	24.1%
FY16 Proposed Budget	4,180,304	1,115,311	26.7%

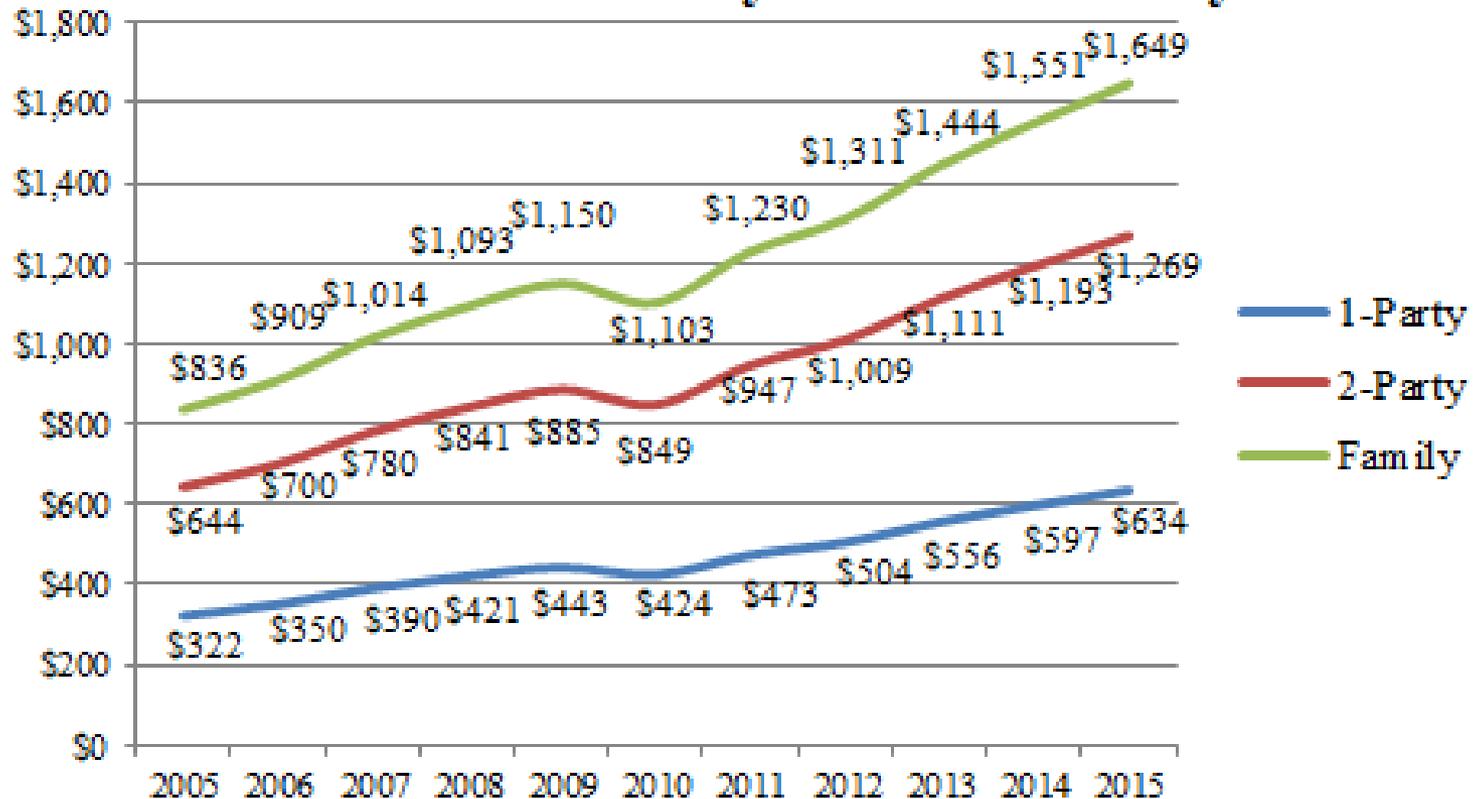
Note:

While not shown above, the FY16 Budget includes \$464,536 for debt service related to pension obligation bonds issued in 2006. In FY16, 16% of GF expenditures are directly related to employee pension costs

Historic Health Care Costs

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City of Auburn Health Plan Monthly Premium History



Does not include PORAC plan

Historic Annual Increase (Average) is 7.11%

Payroll Impacts

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- Personnel
 - Compensated Leave Reforms
 - Salary Adjustment for Miscellaneous Employees (Spring/Summer 2015)
 - New Salary Step (3%-5% in January 2016)
 - Creation of Salary Range B
 - Efficiency Savings in Reduced Positions

- Impacts of Collective Bargaining
 - All anticipated payroll impacts are included in FY16 Proposed Budget

Council Guiding Policies/Discussion

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- Streets & Infrastructure
- Adequate Public Safety Staffing
- Cost Savings through Reorganization
- Downtown Restroom Project
- Eliminate Use of Reserve Balances

Original FY14-15 Budget (July 2014)			Amended FY14-15 Budget (March 2015)		
FY14-15 Revenues	FY15-16 Expenditures	Difference	FY14-15 Revenues	FY14-15 Expenditures	Difference
\$9,573,432	\$9,780,234	(\$206,802)	\$9,811,432	\$9,644,834	\$166,598

Estimated Year End FY14-15 Budget		
FY14-15 Est. Revenues	FY14-15 Est. Expenditures	Difference
\$9,884,069	\$9,652,365	\$231,704

Proposed FY15-16 Budget		
FY15-16 Est. Revenues	FY15-16 Est. Expenditures	Difference
\$10,088,008	\$9,848,034	\$239,974

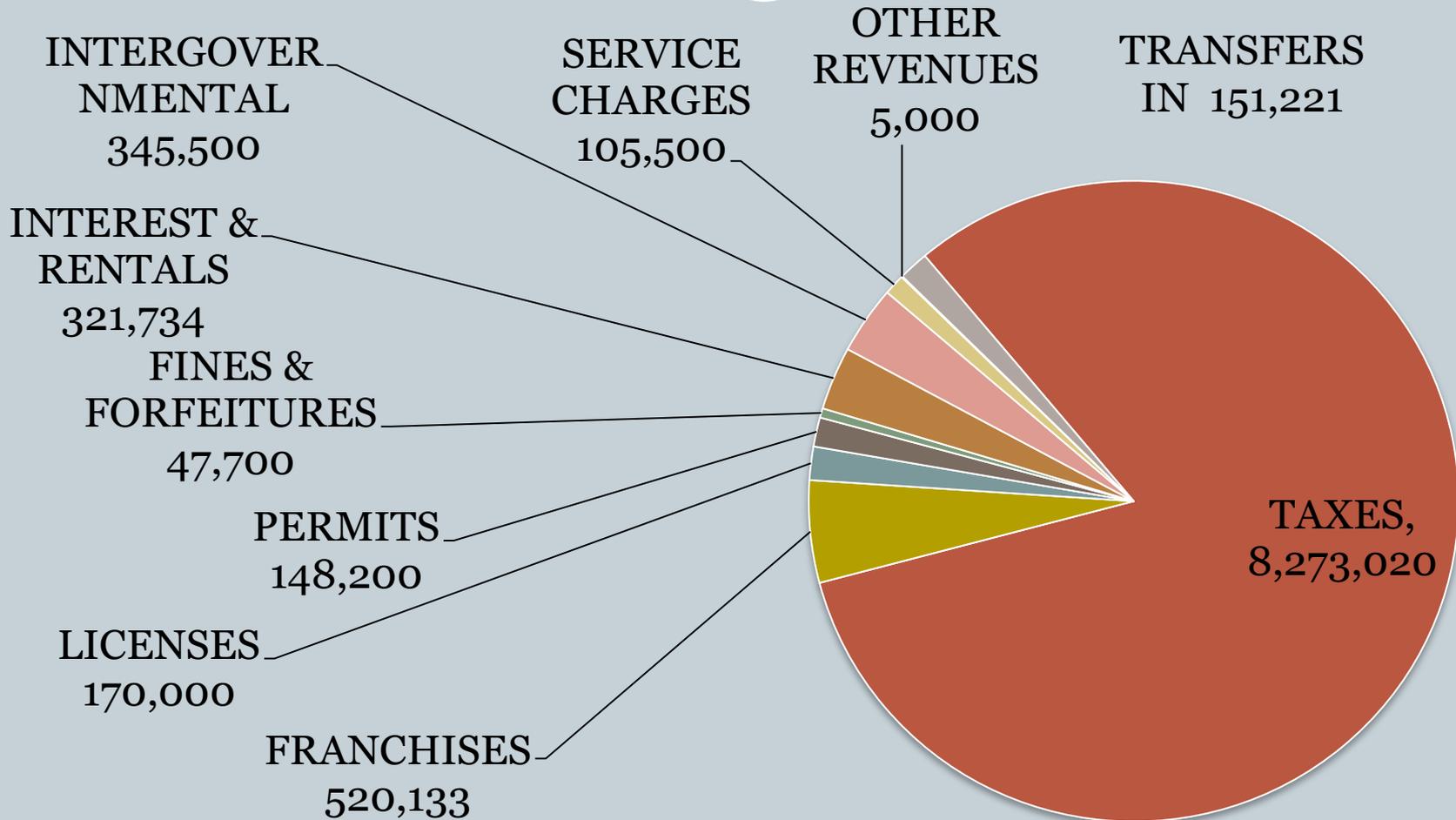
General Budget Revenue Assumptions

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- Taxes
 - Property Tax – 3% increase
 - Sales Tax – 2.1% increase
 - Transient Occupancy Tax – flat
- Franchise Tax Revenue
 - Est. 2% increase for Gas & Electricity, Solid Waste and Cable
- Intergovernmental Revenues
 - 29% decrease – Result of SAFER loss

General Fund Revenues

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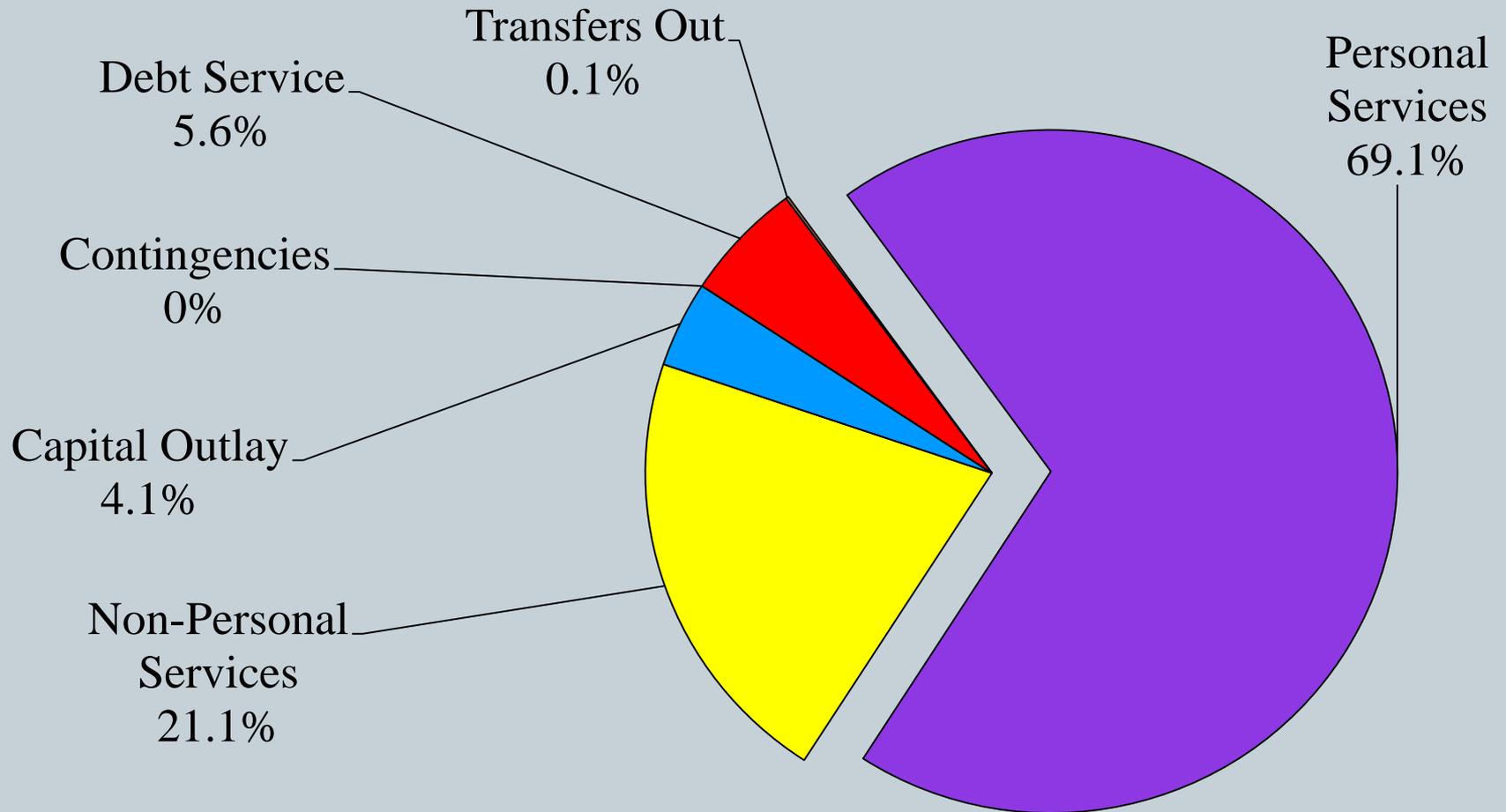
General Fund Revenue

22

Description	FY13-14 ACTUAL	FY14-15 BUDGET	FY14-15 YTD (3/31/15)	FY15-16 PROPOSED BUDGET
Taxes	7,763,007	7,922,000	4,689,767	8,273,020
Franchises	611,007	508,000	245,503	520,133
Licenses	167,817	162,000	173,336	170,000
Permits	135,537	130,600	142,707	148,200
Fines & Forfeitures	54,138	51,500	28,816	47,700
Use of Money & Property	359,326	290,000	202,086	321,734
Intergovernmental	713,174	487,000	409,561	345,500
Service Charges	113,063	108,500	94,311	105,500
Miscellaneous	23,240	2,500	11,080	5,000
Transfers	186,334	149,332	49,332	151,221
Total:	10,131,044	9,811,432	6,046,520	10,088,008

General Fund Expenditures

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City Council

City Council	FY14-15 Budget	FY14-15 YE Estimate	FY15-16 Proposed Budget	Change (+/-)
Personal Services	64,827	65,664	67,839	3,011
Services and Supplies	8,000	8,371	11,625	3,625
Capital Outlay	-	-	-	-
Total:	72,827	74,035	79,464	6,636

Budget Highlights

- No increase to City Council stipends
- Service pins for employees
- SACOG membership

Emergency Services

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Police	FY14-15 Budget	FY14-15 YE Estimate	FY15-16 Proposed Budget	Change (+/-)
Personal Services	3,258,832	3,214,797	3,646,566	387,734
Services and Supplies	272,000	238,375	313,000	41,000
Capital Outlay	66,500	(19,426)	110,000	43,500
Total:	3,597,332	3,433,746	4,069,566	472,234

Budget Highlights

- Includes full funding for Public Safety Positions
- City to begin providing vests for law enforcement officers
- Minor decrease in Fuel for Vehicles
- Lease 2 new patrol vehicles - \$24,000
- Taser replacement - \$20,000
- CAD Upgrade - \$87,000

Emergency Services (Cont.)

26

Fire	FY14-15 Budget	FY14-15 YE Estimate	FY15-16 Proposed Budget	Change (+/-)
Personal Services	1,781,526	2,157,267	1,646,057	(135,468)
Services and Supplies	222,800	172,100	243,500	20,700
Capital Outlay	9,000	7,536	9,000	-
Total:	2,013,326	2,336,903	1,898,557	(114,768)

Budget Highlights

- Tuition reimbursement up to \$1,200 per employee - \$14,400
- Budget savings in consolidation (fire chief position)

Planning & Public Works

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Planning	FY14-15 Budget	FY14-15 YE Estimate	FY15-16 Proposed Budget	Change (+/-)
Personal Services	436,130	369,973	307,225	(128,905)
Services and Supplies	11,150	10,746	24,810	13,660
Capital Outlay	-	-	-	-
Total:	447,280	380,719	332,035	(115,245)

Budget Highlights

- Outside Planning Services may be required - \$10,000
- Minor increase in legal advertising costs for anticipated activity
- ParcelQuest software maintenance needed in FY16 - \$1,500
- Budget savings in consolidation (community development director position)

Planning & Public Works (Cont.)

28

Building Inspections	FY14-15 Budget	FY14-15 YE Estimate	FY15-16 Proposed Budget	Change (+/-)
Personal Services	217,490	235,155	146,364	(71,126)
Services and Supplies	4,750	4,879	15,200	10,450
Capital Outlay	-	-	-	-
Total:	222,240	240,034	161,564	(60,676)

Budget Highlights

- Budget savings in consolidation (building official reclassified, salary savings)
- Clothing Allowance - \$1,000
- Outside Plan Check (upon need) - \$5,000
- Increase in training budget - \$1,500

Planning & Public Works (Cont.)

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Public Works Administration & Engineering	FY14-15 Budget	FY14-15 YE Estimate	FY15-16 Proposed Budget	Change (+/-)
Personal Services	95,208	75,747	31,204	(64,004)
Services and Supplies	25,000	32,451	35,128	10,128
Capital Outlay	7,000	-	3,000	(4,000)
Total:	127,208	108,198	69,332	(57,876)

Budget Highlights

- Salary Allocation
- Professional Memberships - \$1,000
- Increase to professional services budget - \$5,000
- Professional Services – Land Development included - \$5,000

Planning & Public Works (Cont.)

30

Building Maintenance	FY14-15 Budget	FY14-15 YE Estimate	FY15-16 Proposed Budget	Change (+/-)
Personal Services	-	32,551	-	-
Services and Supplies	249,800	204,577	251,100	1,300
Capital Outlay	111,070	80,157	206,000	94,930
Total:	360,870	317,285	457,100	96,230

Budget Highlights

- HVAC Repairs - \$10,000
- City Facility budget (utilities) - \$175,000
- No increase to janitorial services - \$45,000

Planning & Public Works (Cont.)

Building Maintenance – Capital Projects	FY14-15 BUDGET	FY15-16 PROPOSED BUDGET
Capital Projects - Buildings	-	35,000
Machinery & Equipment	10,000	5,000
Public Safety Facilities	18,000	30,000
City Hall Office Painting	-	15,000
Back Flow Preventer Device	7,500	4,000
Old City Hall Renovation	50,000	-
EV Charging Station	13,570	-
Old Town Restroom Remodel	12,000	12,000
Downtown Restrooms	-	80,000
Carnegie Library Roof Repair	-	20,000
Corp Yard Flooring	-	5,000
Total:	111,070	206,000

Planning & Public Works (Cont.)

32

Construction & Maintenance	FY14-15 Budget	FY14-15 YE Estimate	FY15-16 Proposed Budget	Change (+/-)
Personal Services	394,396	323,380	410,407	16,011
Services and Supplies	30,850	23,935	38,650	8,000
Capital Outlay	-	10,595	2,000	2,000
Total:	425,246	357,910	451,057	25,811

Budget Highlights

- Tuition Reimbursement up to \$1,200 per employee - \$8,400
- Minor equipment replacement - pressure washer, mower, trimmer, jack hammer

Planning & Public Works (Cont.)

33

Yard Shop	FY14-15 Budget	FY14-15 YE Estimate	FY15-16 Proposed Budget	Change (+/-)
Personal Services	139,447	103,352	147,516	8,069
Services and Supplies	75,000	62,588	77,400	2,400
Capital Outlay	5,000	250	5,000	-
Total:	219,447	166,190	229,916	10,469

Budget Highlights

- Minor decrease in fuel for vehicles – (\$2,000)

Planning & Public Works (Cont.)

34

Stormwater Management	FY14-15 Budget	FY14-15 YE Estimate	FY15-16 Proposed Budget	Change (+/-)
Personal Services	-	-	-	-
Services and Supplies	24,500	24,705	33,000	8,500
Capital Outlay	-	-	500	500
Total:	24,500	24,705	33,500	9,000

Budget Highlights

- \$3,500 Increase to SWRCB Fees - \$11,000
- \$5,000 included for special stormwater projects

City Manager

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City Manager	FY14-15 Budget	FY14-15 YE Estimate	FY15-16 Proposed Budget	Change (+/-)
Personal Services	123,408	154,896	126,984	3,576
Services and Supplies	25,750	62,817	29,100	3,250
Capital Outlay	-	-	-	-
Total:	149,158	217,713	155,984	6,826

Budget Highlights

- \$1,000 Increase to travel & transportation budget- \$2,000
- \$1,000 Increase to training & education budget - \$2,000

Support for Community Projects

36

Support for Community Projects	FY14-15 Budget	FY14-15 YE Estimate	FY15-16 Proposed Budget	Change (+/-)
Personal Services	-	-	-	-
Services and Supplies	68,804	55,106	71,604	2,800
Capital Outlay	-	-	-	-
Total:	68,804	55,106	71,604	2,800

Budget Highlights

- \$11,000 increase to EDC- \$23,000
- \$4,000 increase to Endurance Capital Committee - \$6,500

Administrative Services

37

Finance / Administrative Services	FY14-15 Budget	FY14-15 YE Estimate	FY15-16 Proposed Budget	Change (+/-)
Personal Services	300,075	265,042	242,626	(57,449)
Services and Supplies	98,500	194,508	163,400	64,900
Capital Outlay	-	8,168	5,000	5,000
Total:	398,575	467,718	411,026	12,451

Budget Highlights

- Contractual Services increase for Finance Contract- \$72,000
- Property Tax Administration Fees - \$48,000
- Annual Business License software cost \$5,000

City Clerk

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City Clerk	FY14-15 Budget	FY14-15 YE Estimate	FY15-16 Proposed Budget	Change (+/-)
Personal Services	81,306	69,441	67,880	(13,427)
Services and Supplies	22,700	23,890	25,950	3,250
Capital Outlay	15,000	8,786	15,000	-
Total:	119,006	102,117	108,830	(10,177)

Budget Highlights

- Granicus software cost- \$4,000
- \$10,000 included for records retention software
- No budget for election cost- (\$13,000)
- \$15,000 for document archive system / council chamber upgrades

Information Technology

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Information Technology	FY14-15 Budget	FY14-15 YE Estimate	FY15-16 Proposed Budget	Change (+/-)
Personal Services	-	-	-	-
Services and Supplies	130,000	126,203	155,000	25,000
Capital Outlay	63,500	97,517	60,500	(3,000)
Total:	193,500	223,720	215,500	22,000

Budget Highlights

- City Website Cost - \$3,000
- Server maintenance and IT support - \$28,000

City Attorney

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City Attorney	FY14-15 Budget	FY14-15 YE Estimate	FY15-16 Proposed Budget	Change (+/-)
Personal Services	-	-	-	-
Services and Supplies	150,000	182,346	150,000	-
Capital Outlay	-	-	-	-
Total:	150,000	182,346	150,000	-

Insurance Programs

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Insurance Program	FY14-15 Budget	FY14-15 YE Estimate	FY15-16 Proposed Budget	Change (+/-)
Personal Services	-	-	-	-
Services and Supplies	527,793	444,003	449,618	(78,175)
Capital Outlay	-	-	-	-
Total:	527,793	444,003	449,618	(78,175)

Budget Highlights

- Slight decrease in workers compensation insurance – (\$21,614)
- Reduction in Unemployment set-aside – (\$57,000)

Miscellaneous Expenditures

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Miscellaneous Expenditures	FY14-15 Budget	FY14-15 YE Estimate	FY15-16 Proposed Budget	Change (+/-)
Transfers Out – Arts Commission	-	-	12,650	12,650
Debt Service –				
Pension Obligation Bonds	444,036	447,259	464,536	20,500
Fire Truck Lease Payment	94,086	94,086	94,086	-
Total:	538,122	541,344	571,272	33,150

Budget Highlights

- Transfer to Arts Commission Fund- \$12,650
- Increase in annual Pension Obligation Bond debt service- \$20,500
- No increase to annual payment on Fire Truck (Payment #3 of 5)

General Fund Summary

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	Adj. Budget 2014-15	YTD 2014-15 (5/1/15)	Est. YE 2014-15	Proposed Budget 2015-16
Beginning Fund Balance			\$3,445,663	\$3,655,416
Revenues	\$9,811,432	\$6,279,677	\$9,884,069	\$10,088,008
Expenditures	\$9,644,834	\$7,921,277	\$9,674,316	\$9,846,434
Personal Services	\$7,017,645	\$5,613,043	\$7,067,265	\$6,772,677
Services & Supplies	\$1,947,397	\$1,630,648	\$1,871,600	\$2,086,485
Capital Outlay	\$277,070	\$135,906	\$193,583	\$416,000
Debt Service	\$538,122	\$541,681	\$541,868	\$558,622
Transfers Out	0	0	0	\$12,650
			\$209,753	\$241,574
Estimated Ending Fund Balance			\$3,655,416	\$3,896,990

General Fund Reserves

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- **Appropriate Level**
 - Standard & Poor's (S&P)
 - Government Finance Officers Association (GFOA)
 - California State Municipal Finance Officers Association (CSMFO)
- **March 2015 – Adopted Fund Balance Policy**
- **3 consecutive years of adding to fund balance**
- **FY15 Budget Adjustments - \$446,776 Potential Impact**
 - Original Budget: (\$206,802) deficit
 - Projected YE Budget: \$239,974 surplus

General Fund Reserves

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	Current	Recommended
Nonspendable		
Prepaid costs	\$68,408	\$68,408
Restricted		
Committed		
Economic Uncertainty	\$2,250,000	\$2,500,000
Pension Impact Offset		\$200,000
Unassigned		
Unassigned	\$1,127,255	\$677,255
Total	\$3,445,663	\$3,445,663

Note:

FY14-15 YE Estimate – \$209,753 increase to fund balance

FY15-16 Proposed Budget – \$241,574 increase to fund balance

Airport Enterprise Fund

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	Budget 2014-15	YTD 2014-15 (3/31/15)	Est. YE 2014-15	Proposed Budget 2015-16
<i>Beginning Fund Balance</i>			<i>\$1,021,411</i>	<i>\$1,241,852</i>
Revenues	\$1,158,700	\$456,669	\$771,112	\$1,144,680
Expenditures	\$1,179,763	\$440,001	\$550,670	\$1,237,721
			\$220,442	(\$83,041)
<i>Estimated Ending Fund Balance</i>			<i>\$1,241,852</i>	<i>\$1,158,811</i>

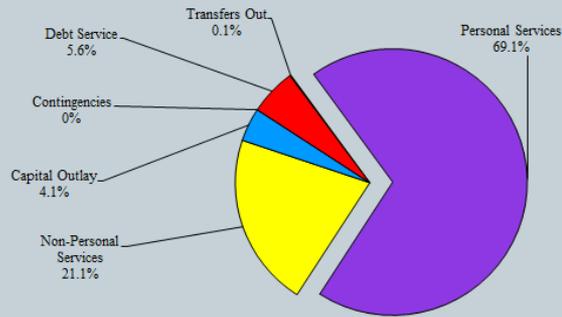
Budget Highlights

- Salary Allocation
- Airport Master Plan
- Significant capital projects

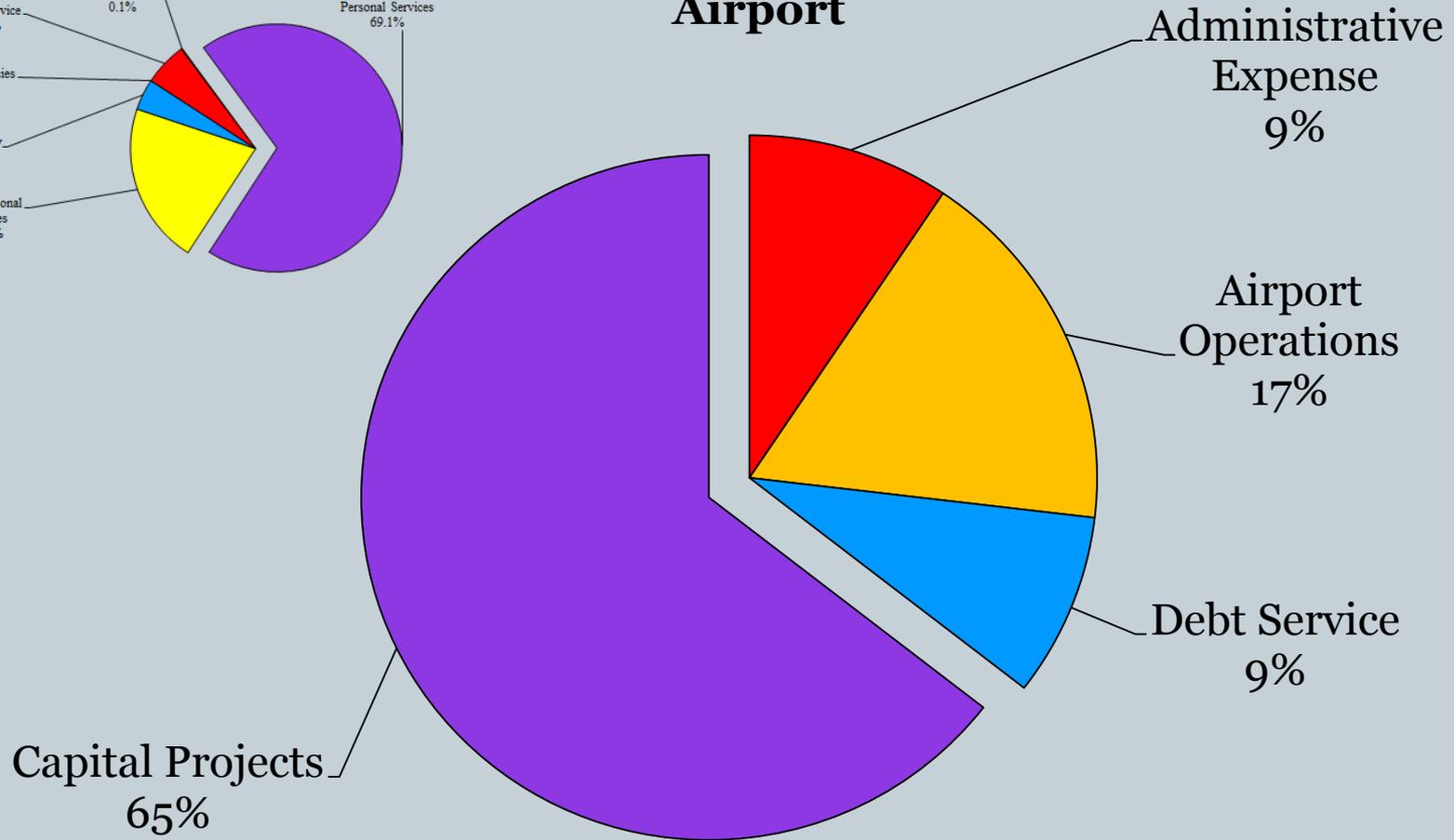
Airport Capital Expenditures	FY15-16 Proposed Budget
Vehicles	11,500
Machinery & Equipment 47	25,000
Computer Equipment	1,500
Demolition of Old Hangar Structures	40,000
AWOS/AIP-04	5,000
East End Hanger Project	25,000
Building & Facility Improvements	60,000
East End Sanitary Sewer Project	10,000
Airport Master Plan Update	300,000
Rental Car Lot Parking Improvements	60,000
Taxiway LED Light Conversion	125,000
Security Camera Upgrade	50,000
Airport Monument Sign (Staff)	10,000
Motorize Existing East End Hangar	44,335
Fuel Island Repairs	35,000
Total:	802,335

Makeup of Airport Fund

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Airport



Sewer Enterprise Fund

49

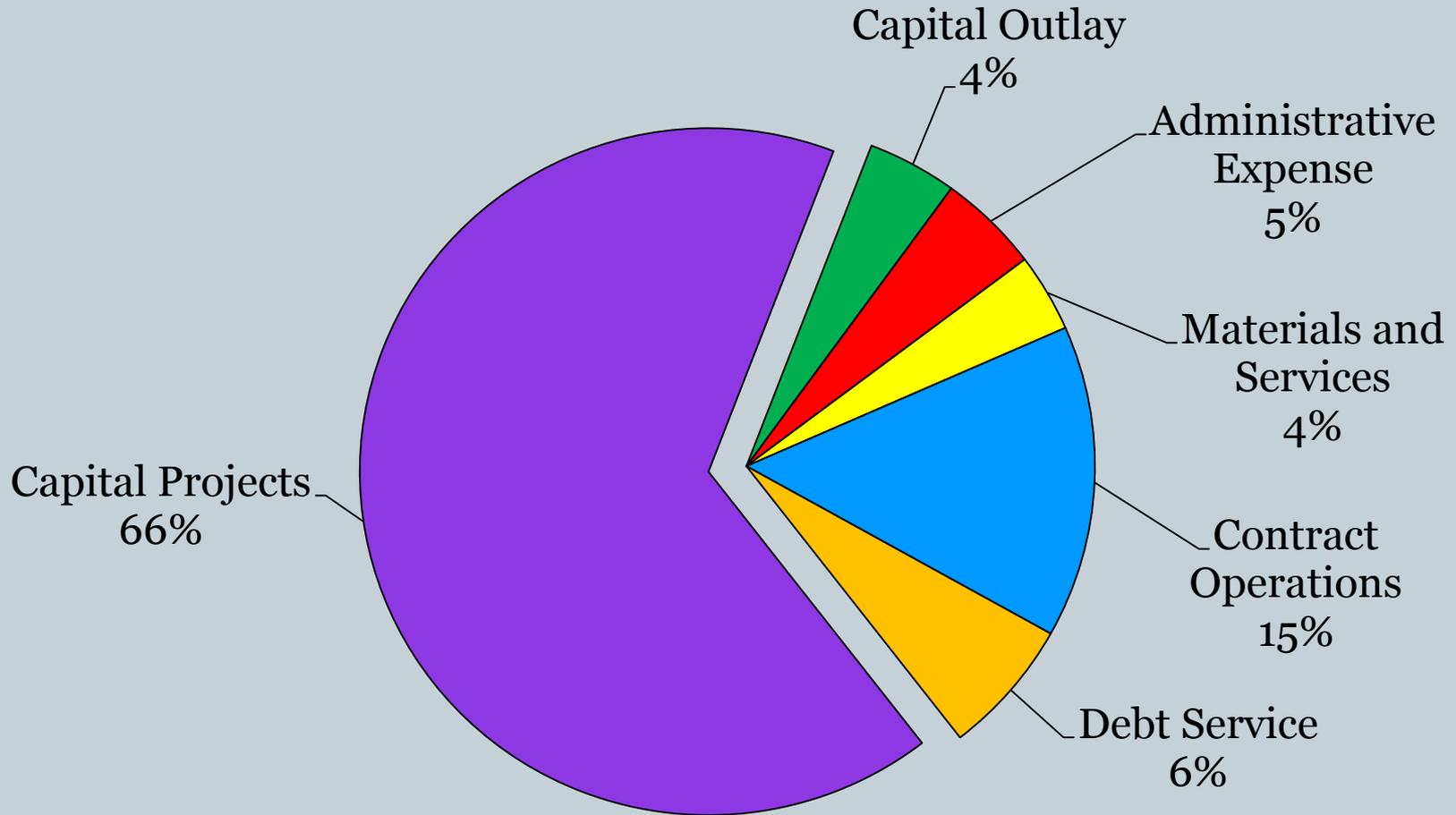
	Budget 2014-15	YTD 2014-15 (3/31/15)	Est. YE 2014-15	Proposed Budget 2015-16
<i>Beginning Fund Balance</i>			\$9,579,610	\$10,566,103
Revenues	\$5,151,000	\$348,878	\$5,407,167	\$7,568,500
Expenditures	\$9,525,194	\$3,124,124	\$4,420,674	\$11,652,035
<i>Estimated Ending Fund Balance</i>			\$10,566,103	\$5,392,582

Budget Highlights

- Salary Allocation
- Engineering & Construction of Oxidation Ditch - \$2.2m
- Regional Sewer Buy-In - \$3.6m

Makeup of Sewer Enterprise Fund

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Sewer Capital Expenditures	FY15-16 Proposed Budget
Auburn Ravine Sampling	10,200
Lift Station Repairs	20,800
Emergency Sewer Repair Projects	728,000
Sewer Map Updates	10,000
WWTP - Repairs / Projects	52,000
Gunitite Ditch - WWTP	10,500
NPDES Permit Renewal	30,000
SSMP Upgrades	10,000
Oxidation Ditch	2,200,000
Aeration Improvements	10,000
Source Control Program	25,000
I&I Reduction Program	15,000
Monticello Lift Station Upgrade	550,000
Regional Sewer Project	3,600,000
Back Flow Preventer Device	5,000

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Sewer Capital Projects (Cont.)

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Sewer Capital Expenditures	FY15-16 Proposed Budget
Utility Billing Software	75,000
Collection System Software	50,000
NPDES - 2015 Permit	100,000
Tractor / Mower	50,000
WWTP Pond Improvements	50,000
Diamond Ridge Lift Station	75,000
Southridge Lift Station	20,000
Groundwater Monitoring Wells	100,000
Total:	7,796,500

Upcoming Budget Meetings

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- May 18th – Public Input Session / Council Workshop
- June 8th – Appropriations Limit, General Fund, Airport and Sewer Funds

Do You Have Questions about the Budget?

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For any questions about the
FY15-16 Proposed Budget for the City of Auburn,
contact:

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Administrative Services Director

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Council Discussion

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