AUBURN CITY COUNCIL
SPECIAL SESSION AGENDA

City Hall, Council Chambers
1225 Lincoln Way, Auburn, CA 95603
May 20, 2013
Closed Session 5:15 p.m.
Special Session 6:00 p.m.

Meeting facilities are accessible to persons with disabilities. Requests for Assistive Listening Devices or other considerations should be made through the City Clerk's Office at (530) 823-4211, Ext. #112

I, Kevin Hanley, as Mayor of the City of Auburn, do hereby call a special meeting of the Auburn City Council to be held at the time and place listed above to discuss the matters listed below.

Amy M. Lind
Amy M. Lind, Deputy City Clerk on behalf of Mayor Kevin Hanley

CALL TO ORDER

ROLL CALL

CLOSED SESSION:

By **MOTION** adjourn to a Closed Session under Government Code Section 54957.6

CONFERENCE WITH LABOR NEGOTIATORS
G.C. 54957.6

Agency Designated Representatives: Robert Richardson, Patrick Clark

Employee Group: All Bargaining Units

REPORT OUT OF CLOSED SESSION

PLEDGE OF ALLEGIANCE

Public Comment

This is the time provided so that the public may speak to the Council on any item not on this agenda. Please make your comments as brief as possible. The Council cannot act on items not included on this agenda; however, the items will be automatically referred to staff. Please speak your name, spell your name, and provide your address if you desire. Council Members shall have the option to speak for 30 seconds on any item not on this agenda at this time.

1. **Preliminary Report – Operating, Debt Service and Capital Project Budgets for Fiscal Year 2013-14**

The Council will hear a preliminary report regarding the revenue estimates and expenditure appropriations as recommended by the City Manager for the operations for all City funds for fiscal year 2013-14.

ADJOURNMENT

Materials related to an item on this Agenda submitted to the Council after distribution of the agenda packet are available for public inspection in the City Clerk's Office, 1225 Lincoln Way, Room 8, Auburn, CA 95603 during normal business hours.

Action Item

Agenda Item No. 1

City Manager's Approval

Report to the Auburn City Council

To:	Honorable Mayor and City Council Members
From:	Robert Richardson, City Manager
	Andy Heath, Administrative Services Director
Date:	May 20, 2013
Subject:	Preliminary Report - Operating, Debt Service and Capital Project Budgets for Fiscal Year 2013-14

The Issue

Shall the City Council consider a preliminary report regarding the revenue estimates and expenditure appropriations as recommended by the City Manager for the operations of all City funds for fiscal year 2013-14?

Action Requested

It is recommended that the City Council consider a preliminary report regarding the revenue estimates and expenditure appropriations as recommended by the City Manager for the operations of all City funds for fiscal year 2013-14.

Background

As a means to provide the City Council and the public an opportunity to review and comment on the proposed budget for the coming fiscal year; and as provided by Section 31.026(H) of Title 3 of the Auburn Municipal Code, the City Manager has compiled budget recommendations for City programs and projects for fiscal year 2013-14. As a means to develop the proposed budget, both the City Manager and the Administrative Services Director worked with department heads and management staff to review funding requests consistent with goals and objectives outlined by the City Council and maintaining efficient and effective service delivery to the community. Funding priorities were determined based on Council directives and goals, revenue generation, cost efficiency, cost recovery, project delivery and improved public service and efficiency.

The preliminary report also includes operating department performance criteria requested by the City Council. It is anticipated that the performance criteria, which clearly defines operational objectives and outcomes, will become part of the final budget annually adopted by the City Council. The final budget for fiscal year 2013-14 is expected to be presented to the City Council on June 24, 2013.

Analysis

The proposed budget outlines citywide revenue sources of $19.63 million and Citywide expenditures of $19.72 million. Taken as a whole, the proposed budget for fiscal year 2013-14 (FY 13-14) includes $5.21 million allocated to capital improvement and outlay activities – roughly 26% of all expenditures budgeted. Recommended capital expenditures are detailed in each fund synopsis below. The FY 13-14 spending plan also recommends an appropriation of approximately $683,000 towards the City's Street Overlay Program (includes $584,000 carried over from FY 12-13). It should be mentioned that approximately $466,000 was expended for overlays in FY 12-13.

It is important to recognize that the budget presented herein represents staff's recommendation of a spending plan consistent with estimated funding availability. Any carry-overs of unexpended capital improvements appropriated in FY 12-13 will be reconciled into the budget for FY 13-14 at midyear. Also, to the extent the State adopts a budget that adversely impacts local government revenue sources, staff will recommend additional budget balancing alternatives.

A discussion on key City funds follows below:

General Fund

The proposed budget recommends General Fund revenues of approximately $9.48 million and expenditures of approximately $9.18 million. The proposed budget for the General Fund, without considering any potential impacts of the State's budget, once adopted, does not anticipate the use of unobligated fund balance (reserves) during the fiscal year.

General Fund revenues for FY 13-14 are expected to be approximately 10.3% higher than those originally budgeted for receipt in FY 12-13. This increase in revenues can be attributed to an anticipated increase in sales tax collections due to higher fuel prices, the addition of McCaulou's department store, and the effects of an expansion of the sales tax base related to the sales of fuel. Public safety staffing grant and pass-through revenues also account for a portion of the revenue increase. Collections of property taxes, a significant source of General Fund revenue, are anticipated to grow by approximately 2.0% from those originally budgeted in FY 12-13.

Taken as a whole, the General Fund spending plan for FY 13-14 has increased by approximately 8.3% when compared to amounts originally appropriated in FY 12-13. Increases to General Fund appropriations include anticipated increases for employee-related costs, including five firefighters funded by a SAFER grant, an estimated 8% increase in health insurance premiums, higher CalPERS retirement costs, and higher worker's compensation premiums. Allocations of funding for capital projects are also appropriated from the General Fund as follows:

- Document Archive System / Council Chamber Upgrades ($15,000)
- Phone System Hardware / Support Lease ($37,000)
- HVAC System Repair / Replacement ($5,000)
- Bird Abatement at City Hall ($10,000)
- Downtown Restrooms / Plaza Project ($80,000)
- Streetscape – Phase IV ($10,000)
- Corporation Yard Floor Repair / Replacement ($5,000)

Debt service for the first of five annual lease payments in the amount of $94,086 for the new fire truck, and $5,000 for the dump truck annual lease are also included in the General Fund spending plan. Finally, allocations towards community endeavors and commissions in the amounts requested during the May 13, 2013 City Council meeting have also been considered in the General Fund budget for FY 13-14.

City staff continues to work tirelessly to mitigate the impacts of the economic downturn on the City's General Fund and the need to use reserves. Although it is not anticipated that there will be any negative impacts of the eventual passage of the State budget on local budgets this year, staff continues to monitor the prospects for any changes in funding alternatives and/or mandates that could ultimately impact the City's budget.

The proposed budget outlined herein does not include any salary modifications that may result from current labor negotiations. Any modifications to the budget resulting from the outcome of any labor negotiations will be presented as changes to the budget when recommended for approval by the City Council.

Finally, the proposed budget outlines recommended General Fund designated reserve levels consistent with a reserve policy adopted by the City Council in October 2003. Designated reserves are recommended as follows:

- Reserve for Economic Uncertainties	$2,250,000
- Reserve for Prepaid Self-Insurance Equity	21,952
- Unobligated Fund Balance (1)	984,792
Total General Fund Designated Reserves:	$3,256,744

(1) Unobligated Fund Balance will be readjusted after the close of the 2012-13 fiscal year consistent with actual fund balance usage/savings. Payments for compensated absence accruals due to terminated employees are made from Unobligated Fund Balance (the current outstanding liability is approximately $900,000).

The proposed General Fund budget, as recommended herein, anticipates a surplus of $301,964 being added back to reserves. As previously mentioned, however, this surplus does not include the impacts of any future salary modifications resulting from the completion of current labor negotiations. Maintenance of adequate reserves demonstrates fiscal prudence to the extent the City is confronted with swings in business cycle uncertainty, natural disasters, and payments of long-term liabilities.

Airport Fund

It is anticipated that the Airport Fund will collect approximately $1,098,000 in revenue during FY 13-14. Anticipated funding sources include recurring revenues and receipt of $457,000 in Airport Improvement Plan Entitlement Funds to offset funds used for the Airport Master Plan update, Perimeter Fence, Taxiway LED Conversion, and other projects. Expenditures of approximately $1,023,000 include operations costs and $639,000 in capital improvements related to the aforementioned AIP projects and a variety of smaller projects including the East End Sanitary Sewer, Security Camera Upgrade, Fuel Island Repairs and Monument Sign. The Airport is expected to have a fund balance of approximately $885,000 at the end of FY 13-14.

Sewer Fund

It is anticipated that the Sewer Fund will collect approximately $5.17 million in Sewer-related revenues during FY 13-14. Sewer Use Fees are anticipated to increase by approximately 1.5% to $61.40 per EDU per month during FY 13-14, depending on the annual Consumer Price Increase (CPI) Inflator which will be known in the next few weeks. Major capital expenditures anticipated during FY 13-14 include $700,000 towards the Emergency Sewer Repairs, $300,000 towards the Oxidation Ditch Project, $150,000 towards the Vista del Val Lift Station Upgrade, $200,000 towards the Electric Street Sewer, and $200,000 towards the Monticello Lift Station. The Sewer Fund also anticipates purchasing a new tractor/mower and utility vehicle for operations use. Annual shared debt service towards the previously purchased dump truck and the recommended outright purchase of a brush chipper are also included in the Sewer Fund spending plan.

The Sewer Fund is expected to have the following reserves at the end of FY 13-14:

- Reserve for WWTP UV Disinfection	$1,995,000
- Reserve for Regionalization Study	250,000
- Reserve for SWRCB Loan Coverage	282,234
- Reserve for Upgrade Bond Debt Service	557,752
- Reserve for Unspent Bond Proceeds	710,510
- Unobligated Fund Balance	5,146,645
Total Reserves:	$8,942,141

Gas Tax Fund

It is anticipated that the Gas Tax Fund will collect scheduled Gas Tax payments and applicable interest earnings totaling approximately $398,000. Typically, funds available for appropriation in the Gas Tax Fund have been used to maintain the City's street and traffic lights and streets maintenance programs, with the residual funding being allocated to the City's Street Overlay Program.

Staff recommends appropriating Gas Tax funds to cover the costs of eligible street maintenance programs typically borne by the General Fund, including street sweeping and street maintenance. Staff also recommends continuing to fund the street and traffic light program and contributing $108,000 in previously unused funds towards the City's Street Overlay Program using Gas Tax funds. Finally, the FY 13-14 budget recommends maintaining a $130,000 fund balance to assure funds are readily available for future program expenditures.

Transportation / Transit Funds

The City uses financing from a number of sources, including State and Federal programs and grants, to build and maintain the street transportation and storm drain network. The Transportation Fund receives the majority of its revenue through the Transportation Development Act Tax (TDA) and various grant programs. The FY 13-14 budget recommends $1.93 million in capital improvement expenditures, including the Street Overlay Program ($575,000), the Palm Avenue Sidewalk Project ($1.15 million) and the Nevada Street Sidewalk Project ($75,000). Funds are also allocated to the City's "Wayfinding" Project, an effort to improve directional signage in and near the City's business districts. Finally, funds will be used towards partial payment for a brush chipper and debt service related to the prior purchase of dump truck for the Public Works Department.

The funding received through the TDA is typically first used to balance Transit Fund needs, with the remainder being allocated to the aforementioned Transportation Fund. It is anticipated that the Transit Fund will receive $57,000 in State Transit Assistance (STA) funds and will require $310,000 in TDA funding to offset anticipated expenditures necessary to carry out the City's Transit program during FY 13-14. Staff also recommends the undertaking of two capital projects, both funded by grants – Bus Stop Facility Improvements and installation of Transit On-Board Cameras. Finally, it is recommended that $50,000 in the Transit Fund be put aside as a designated reserve towards a local match required for the anticipated purchase a new bus in FY 14-15.

Property Seizure Fund

Funds available in the City's Property Seizure (Asset Forfeiture) Fund are available specifically for Police Department supplies, training, and capital outlay. Revenues received into this fund are generated through distributions of funds seized related to the Auburn Police Department's enforcement and the District Attorney's prosecution of criminal-related activities. It is anticipated that the Police Department will utilize $20,000 in available funding towards the first year of a lease purchase of two new patrol vehicles as a means to replace older vehicles in the department's fleet.

Fire Department Equipment Fund

Funds available in the City's Fire Department Equipment Fund are available specifically for Fire Department supplies and capital outlay. Revenues received into this fund are

generated from State reimbursements for Auburn Fire staff participation in statewide mutual aid activities. It is anticipated that the Fire Department will utilize $15,000 in available funding towards equipment replacement program needs.

HOME First Time Homebuyer / Rehabilitation Grant Fund

The City was awarded an $800,000 grant from the State Housing and Community Development Department in April 2011. These funds must be used within the City limits to assist first-time homebuyers and/or for housing rehabilitation loans consistent with established program parameters. Staff continues to seek prospective loan applicants to award approximately $600,000 that remains on the grant.

Community Development Block Grant (CDBG) Fund

CDBG business development funds in the amount of approximately $186,000 are anticipated to be available to qualifying prospective and current businesses within the City limits. The City will work to make these funds, in addition to funds repaid on existing loans, available during FY 13-14. Existing loans are currently held by Awful Annie's Restaurant, the Auburn Alehouse, Jordan Hamilton Ph.D. Inc., and the Knee Deep Brewing Company.

Solid Waste Management Funds

The Solid Waste Management Funds are used to account for recycling programs funded by State grants and program expenditures related to the City's closed landfill located at the Auburn Municipal Airport. It is anticipated that the Solid Waste Management Fund will have approximately $744,000 in fund balance at the end of FY 13-14.

Office of Traffic Safety Grant Fund

The Office of Traffic Safety Grant Fund has been established to account for the fiscal activity associated with the management of the Placer County region's "Avoid the Seven" DUI enforcement program. The City of Auburn has been selected to manage the grant for the coming fiscal year. All expenditures associated with the program will be managed through and reimbursed by the State of California Office of Traffic Safety.

State Law Enforcement Personnel Grant Fund

The State Law Enforcement Personnel Grant Fund receives an annual allocation of $100,000 by the State of California through the COPS program. The $100,000 is used to fund costs related to the Auburn Police Department's School Resource Officer and Dispatch operations.

Facilities and Equipment Plan (FEP) Fund

It is anticipated that funds available in the FEP fund during FY 13-14 will be used towards the purchase of a replacement HVAC unit for a City-owned building, flooring for the Old Town restrooms, purchase of a Fire Department command vehicle, a hoist for the City's Corporation Yard, partial funding for a new brush chipper, and debt service related to the prior purchase of a dump truck for the Public Works Department. Aside from these purchases, it is recommended that remaining FEP fund balance of approximately $119,000 remain available for necessary capital outlay/replacement as the need arises during the current or future fiscal years.

Auburn School Park Preserve Fund

At the present time, the Auburn School Park Preserve Fund has a negative fund balance of $396,431. The negative fund balance amount results from all applicable park-related expenditures as offset by all revenues and grant funding received. Staff has reconciled all applicable revenues and costs for the Park Preserve development phase and has been working with applicable parties to resolve in an attempt to recover remaining amounts due.

Redevelopment / Low/Moderate Set Aside Fund Property Tax Trust Funds

The State of California effectively dissolved all redevelopment effective on June 27, 2011. The City of Auburn, consistent with state law, assumed the winding down of all former redevelopment affairs by becoming the Successor Agency to the former Auburn Urban Development Authority. The Successor Agency is required to periodically make reports and present budgets to the Oversight Committee which, in turn, provides information to the State Department of Finance, State Controller's Office and Placer County Auditor Controller's Office.

The budgets for all former redevelopment activity are presented herein, and are provided solely as a means to disclose anticipated remaining obligations – in this case, the debt service on the redevelopment bonds and the administrative allocation. Any unobligated funds remaining may ultimately be transferred back to the County for distribution to taxing agencies consistent with redevelopment dissolution law.

Alternatives Available to Council; Implications of Alternatives

1. Accept the preliminary Fiscal Year 2013-14 Operating Budget report and provide staff with further direction, as necessary, prior to formally adopting the budget at the June 24, 2013 City Council meeting.

Fiscal Impact

The Fiscal Year 2013-14 Proposed Budget balances recommended expenditures with anticipated revenues and carryover/reserve monies available for all budgeted fund types.

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City of Auburn
Budgeted Revenues / Expenditures / Fund Balance
Fiscal Year 2013-14

	REVENUES	EXPENDITURES	ENDING FUND BALANCE (INCLUDES RESERVES)	Capital Plan / Outlay
General Fund	$ 9,482,358	9,180,394	3,256,744	161,500
Enterprise Funds				
Airport	$ 1,097,500	1,023,206	884,770	638,735
Sewer Service	5,165,500	5,286,453	9,063,094	2,088,123
Total Enterprise Funds	*$ 6,263,000*	*6,309,659*	*9,947,864*	*2,726,858*
Special Revenue Funds				
Gas Tax	$ 397,900	450,290	129,577	117,790
Transportation	1,611,897	2,026,322	25,494	1,952,572
Transit	524,102	504,145	56,817	109,500
Property Siezure	-	20,000	72,919	20,000
Fire Department Equipment	-	15,000	49,441	15,000
HOME / First Time Homebuyers Grant	197,157	205,000	-	-
Community Dvlpmt Block Grant	65,000	210,000	40,914	-
Solid Waste Management	144,000	161,000	744,352	-
Office of Traffic Safety Grant	40,000	40,000	-	-
State Law Enforcement Personnel	100,000	100,000	-	-
Facilities & Equipment	16,000	103,425	119,067	103,175
Total Special Revenue Funds	*$ 3,096,056*	*3,835,182*	*1,238,581*	*2,318,037*
Capital Projects Funds				
Auburn School Park Preserve	$ 396,431	-	-	-
Total Capital Projects Funds	*$ 396,431*	-	-	-
Redevelopment Property Tax Trust Funds				
Property Tax Trust	$ 391,500	391,500	-	-
Low / Moderate Income Hsg Trust	-	-	-	-
Debt Service Reserve Trust	-	-	339,000	-
Total RDA Property Tax Trust	*$ 391,500*	*391,500*	*339,000*	-
Total Citywide	***$ 19,629,345***	***19,716,735***	***14,782,189***	***5,206,395***
Net Transfers	***$ 155,803***	***155,803***		
Total Citywide Excluding Transfers	***$ 19,473,542***	***19,560,932***		

City of Auburn
Fiscal Year 2013-14 Proposed Budget
General Fund Revenue and Expenditure Detail

	2009-10 Actuals	2010-11 Actuals	2011-12 Actuals	2012-13 Estimated	2013-14 Proposed
REVENUES					
Taxes	$ 5,891,017	6,058,721	6,636,196	7,373,846	7,371,365
Franchises	578,849	580,257	579,783	498,000	493,000
Licenses & Permits	310,766	290,495	275,111	308,600	293,600
Fines & Forfietures	105,605	111,406	77,270	72,500	72,500
Interest Income	36,266	31,455	18,040	25,000	25,000
Property Rents & Leases	327,243	311,656	300,301	300,000	300,000
Other Government Agencies	333,092	353,982	343,336	723,084	673,000
Service Charges	116,624	78,738	119,102	95,590	95,590
Other Revenues	39,108	50,603	11,042	205,624	2,500
Transfers-In	100,000	103,691	132,056	145,655	155,803
Total Revenues	$ 7,838,570	7,971,004	8,492,237	9,747,899	9,482,358
EXPENDITURES					
City Council	$ 60,051	58,545	64,728	67,749	70,021
Police	3,367,177	3,306,383	3,388,582	3,437,790	3,311,948
Fire	1,569,311	1,616,123	1,717,710	2,180,745	2,146,425
Community Development	411,335	365,994	342,522	449,306	425,287
Building Inspections	186,173	198,294	190,788	211,803	209,322
Information Technology	135,916	129,593	146,759	242,000	173,500
Public Works	1,212,941	1,095,242	896,370	1,170,252	1,140,462
City Manager	128,411	103,527	124,460	135,720	143,472
Support for Community Projects	55,519	38,545	22,069	72,094	90,204
City Clerk	106,304	112,589	94,631	124,342	104,095
Administrative Services	393,841	418,545	455,596	392,239	389,016
City Attorney	198,928	116,207	318,607	200,000	150,000
Insurance Program	234,030	216,962	275,620	427,220	303,300
Fire Truck Debt Service	-	-	-	-	94,086
PERS Obligation Bonds - Debt Service	344,282	372,352	395,685	408,365	429,256
Appropriation for Contingencies	-	-	-	-	-
Total Expenditures	$ 8,404,219	8,148,901	8,434,127	9,519,625	9,180,394
Excess / (Deficit) of Revenues over Expenditures	$ (565,649)	(177,897)	58,110	228,274	301,964
Add-back Contingency	-	-	-	-	-
One-time Revenues	-	-	-	-	-
One-time Transfers (to)/ from Reserves	-	-	-	-	-
Annual Net Excess / (Deficit)	$ (565,649)	(177,897)	58,110	228,274	301,964
Beginning Fund Balance	$ 3,411,942	2,846,293	2,668,396	2,726,506	2,954,780
Ending Fund Balance	$ 2,846,293	2,668,396	2,726,506	2,954,780	3,256,744
Less:					
Economic Uncertainties	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
Prepaid Self-Insurance Equity	484,194	436,191	296,952	21,952	21,952
Amount Not Obligated at Year End	$ 112,099	(17,795)	179,554	682,828	984,792

City of Auburn
Fiscal Year 2013-14 Proposed Budget
General Fund Revenue Account Detail

Description		FY 1112 Actuals	FY 1213 Budget	FY 1213 Estimated	FY 1314 Proposed
Property Taxes	$	2,104,267	2,100,000	2,282,324	2,142,000
Property Tax in Lieu of Vehicle License Fee		820,943	820,456	820,456	836,865
Sales Taxes		2,450,988	2,610,000	2,785,000	2,825,000
ERAF in Lieu of Sales Tax		1,011,481	1,150,000	1,231,066	1,310,000
Transient Occupancy Taxes		211,217	200,000	220,000	220,000
Real Property Transfer Tax		37,300	35,000	35,000	37,500
TOTAL TAXES	**$**	**6,636,196**	**6,915,456**	**7,373,846**	**7,371,365**
Franchise - Gas & Electric	$	117,252	118,000	118,000	113,000
Franchise - Solid Waste		371,355	280,000	285,000	285,000
Franchise - Cable TV		91,176	93,000	95,000	95,000
TOTAL FRANCHISES	**$**	**579,783**	**491,000**	**498,000**	**493,000**
Business Licenses	$	160,554	155,000	155,000	160,000
Dog Licenses		2,302	2,000	2,000	2,000
TOTAL LICENSES	**$**	**162,856**	**157,000**	**157,000**	**162,000**
Other Permits	$	6,394	6,000	6,000	6,000
Home Occupancy Permits		627	500	500	500
Building Permits		105,234	120,000	145,000	125,000
SMIP Fees		-	100	100	100
TOTAL PERMITS	**$**	**112,255**	**126,600**	**151,600**	**131,600**
Traffic Fines	$	50,472	55,000	45,000	45,000
Civil Fines		3,008	4,000	4,000	4,000
Other Fines		6,861	8,000	8,000	8,000
Parking Tickets		14,109	17,000	12,000	12,000
Parking Lot / Space Permits		2,820	3,500	3,500	3,500
TOTAL FINES & FORFIETURES	**$**	**77,270**	**87,500**	**72,500**	**72,500**
Building Rents and Leases	$	300,301	302,000	300,000	300,000
Interest Earnings		18,040	25,000	25,000	25,000
TOTAL INTEREST & RENTALS	**$**	**318,341**	**327,000**	**325,000**	**325,000**
Motor Vehicle In-Lieu	$	6,717	-	6,960	-
Public Safety - Proposition 172		165,805	170,000	170,000	175,000
Law Enforcement & Fire Protection Grants		19,579	-	170,624	-
ARRA APD Staff Grant		82,346	-	-	-
SAFER AFD Staff Grant		-	-	225,000	347,500
POST Training Reimbursement		18,889	7,500	7,500	7,500
AB109 SUI Grant Funds		50,000	100,000	140,000	140,000
Gas Tax (2107.5)		-	3,000	3,000	3,000
TOTAL FROM OTHER AGENCIES	**$**	**343,336**	**280,500**	**723,084**	**673,000**

City of Auburn
Fiscal Year 2013-14 Proposed Budget
General Fund Revenue Account Detail

Description	FY 1112 Actuals	FY 1213 Budget	FY 1213 Estimated	FY 1314 Proposed
Engineering Costs Recovered	$ 29,283	25,000	25,000	25,000
Planning & Engineering Services	450	-	-	-
Plan Check Fees	57,291	60,000	45,000	45,000
Planning & Zoning Fees	8,734	10,000	10,000	10,000
Weed Abatement Fees	14,229	6,890	6,890	6,890
E.I.R. Fees	1,289	1,200	1,200	1,200
Fingerprint Processing Fees	7,826	7,500	7,500	7,500
TOTAL SERVICE CHARGES	**$ 119,102**	**110,590**	**95,590**	**95,590**
TOTAL OTHER REVENUES	**$ 11,042**	**1,000**	**205,624**	**2,500**
TOTAL OTHER FINANCING SOURCES	**$ -**	**-**	**-**	**-**
TOTAL TRANSFERS IN	**$ 132,056**	**100,000**	**145,655**	**155,803**
TOTAL GENERAL FUND	**$ 8,492,237**	**8,596,646**	**9,747,899**	**9,482,358**

City of Auburn
Fiscal Year 2013-14 Proposed Budget
General Fund

Departmental Expenditure Account Detail

		ACTUAL 2011-12	ESTIMATED 2012-13	PROPOSED 2013-14
City Council				
Personal Services		$ 56,534	59,749	62,021
Services and Supplies		8,194	8,000	8,000
Capital Outlay		-	-	-
	Total:	**$ 64,728**	**67,749**	**70,021**
Public Safety				
Police				
Personal Services		$ 3,082,686	3,075,433	3,065,448
Services and Supplies		305,896	241,500	246,500
Capital Outlay		-	120,857	-
	Total:	**$ 3,388,582**	**3,437,790**	**3,311,948**
Fire				
Personal Services		$ 1,514,254	1,822,105	1,934,475
Services and Supplies		203,456	211,950	211,950
Capital Outlay		-	146,690	-
	Total:	**$ 1,717,710**	**2,180,745**	**2,146,425**
Community Development				
Community Development Administration				
Personal Services		$ 330,576	410,156	414,137
Services and Supplies		7,295	39,150	11,150
Capital Outlay		-	-	-
	Total:	**$ 337,871**	**449,306**	**425,287**
Building Inspections				
Personal Services		$ 187,251	207,053	204,572
Services and Supplies		3,537	4,750	4,750
Capital Outlay		-	-	-
	Total:	**$ 190,788**	**211,803**	**209,322**
Public Services Counter				
Personal Services		$ 4,651	-	-
Services and Supplies		-	-	-
Capital Outlay		-	-	-
	Total:	**$ 4,651**	-	-

City of Auburn
Fiscal Year 2013-14 Proposed Budget
General Fund

Departmental Expenditure Account Detail

		ACTUAL 2011-12	ESTIMATED 2012-13	PROPOSED 2013-14
Public Works				
Public Works Administration & Engineering				
Personal Services	$	67,086	92,366	88,708
Services and Supplies		25,115	28,400	28,400
Capital Outlay		-	5,000	5,000
Total:	**$**	**92,201**	**125,766**	**122,108**
Building Maintenance				
Personal Services	$	-	-	-
Services and Supplies		278,927	254,300	254,300
Capital Outlay		-	156,500	100,500
Total:	**$**	**278,927**	**410,800**	**354,800**
Construction & Maintenance				
Personal Services	$	288,947	366,259	382,599
Services and Supplies		18,618	26,950	36,950
Capital Outlay		-	-	-
Total:	**$**	**307,565**	**393,209**	**419,549**
Yard & Shop				
Personal Services	$	127,271	142,277	145,805
Services and Supplies		65,052	72,700	72,700
Capital Outlay		-	-	-
Total:	**$**	**192,323**	**214,977**	**218,505**
Stormwater Management				
Personal Services	$	-	-	-
Services and Supplies		25,354	24,500	24,500
Capital Outlay		-	1,000	1,000
Total:	**$**	**25,354**	**25,500**	**25,500**
Strategic Support				
City Manager				
Personal Services	$	100,084	106,370	114,122
Services and Supplies		24,376	29,350	29,350
Capital Outlay		-	-	-
Total:	**$**	**124,460**	**135,720**	**143,472**

City of Auburn
Fiscal Year 2013-14 Proposed Budget
General Fund

Departmental Expenditure Account Detail

		ACTUAL 2011-12	ESTIMATED 2012-13	PROPOSED 2013-14
Strategic Support, cont.				
Support for Community Projects				
Personal Services	$	-	-	-
Services and Supplies		22,069	72,094	90,204
Capital Outlay		-	-	-
Total:	**$**	**22,069**	**72,094**	**90,204**
Finance / Administrative Services				
Personal Services	$	318,895	297,427	291,516
Services and Supplies		136,701	94,812	97,500
Capital Outlay		-	-	-
Total:	**$**	**455,596**	**392,239**	**389,016**
City Clerk				
Personal Services	$	85,619	88,552	79,395
Services and Supplies		9,012	35,790	9,700
Capital Outlay		-	-	15,000
Total:	**$**	**94,631**	**124,342**	**104,095**
Information Technology				
Personal Services	$	-	-	-
Services and Supplies		146,759	145,500	133,500
Capital Outlay / Contingency		-	96,500	40,000
Total:	**$**	**146,759**	**242,000**	**173,500**
City Attorney				
Personal Services	$	-	-	-
Services and Supplies		318,607	200,000	150,000
Capital Outlay		-	-	-
Total:	**$**	**318,607**	**200,000**	**150,000**
Insurance Program				
Personal Services	$	-	-	-
Services and Supplies		275,620	427,220	303,300
Capital Outlay		-	-	-
Total:	**$**	**275,620**	**427,220**	**303,300**
Transfers Out	$	-	-	-
Appropriation for Contingencies	$	-	-	-
Debt Service - CalPERS Bonds / Fire Truck	$	**395,685**	**408,365**	**523,342**
Total Appropriations - General Fund	**$**	**8,434,127**	**$ 9,519,625**	**$ 9,180,394**

City of Auburn
Fiscal Year 2013-14 Budget
Airport Enterprise Fund (Fund 02)

	ACTUAL 2011-12	ORIGINAL BUDGET 2012-13	ESTIMATED ACTUAL 2012-13	BUDGET 2013-14
Revenues:				
Property Taxes	$ 26,177	23,000	38,000	38,000
Land Rental	516,794	485,000	500,000	500,000
Interest Earned	3,427	3,000	3,000	3,000
Airport Improvement Grant (FAA Grant)	-	255,590	255,590	457,000
Airport Improvement Grant (State Match)	-	-	-	-
State of California Aid to Airports Program	-	-	40,000	-
Developer Reimbursements	17,960	-	-	-
FBO & Aviation Fuel Sales	10,983	10,000	12,000	12,000
FBO Tie Down Spaces	35,369	35,000	39,000	39,000
Hangar Rental	36,360	37,000	37,000	37,000
Office Rental	12,051	11,500	11,500	11,500
Miscellaneous	3,500	-	25	-
Interfund Loan Proceeds	-	-	-	-
Total:	$ 662,621	860,090	936,115	1,097,500
Expenditures:				
Administrative Expense - Staff Costs	$ 46,475	65,000	65,000	75,000
Airport Operations	198,103	197,550	182,550	190,000
Debt Service	118,446	118,446	119,471	119,471
Capital Projects	114,145	383,560	248,728	638,735
Capital Equipment	-	-	-	-
Property Tax Fees	-	-	-	-
Interfund Loan Payback	-	-	-	-
Transfers-Out	-	-	-	-
Total:	$ 477,169	764,556	615,749	1,023,206
Excess (deficit) of revenues over expenditures	$ 185,452	95,534	320,366	74,294
Beginning Fund Balance	304,658	490,110	490,110	810,476
Ending Fund Balance	$ 490,110	585,644	810,476	884,770

Personal Services Allocation

	AUTHORIZED 2012-13	AUTHORIZED 2013-14
Total:	0.0	0.0

City of Auburn
Fiscal Year 2013-14 Budget
Airport Enterprise Fund (Fund 02)
Capital Account Detail - Funding Sources and Uses

	ACTUAL 2011-12	ORIGINAL BUDGET 2012-13	ESTIMATED ACTUAL 2012-13	BUDGET 2013-14
Capital Revenue Sources				
FAA Grant Revenues				
AIP (Taxiway Lighting & Resurfacing)	$ -	-	-	-
AIP (Airfield Lighting, Markings / Fence)	-	255,590	255,590	457,000
Capital Reimbursements				
Waterline Developer Reimbursements	-	-	-	-
Total:	$ -	255,590	255,590	457,000
Capital Expenditures				
50000 - Miscellaneous Equipment	$ 4,412	5,000	7,342	27,175
63021 - Demolition of Old Hangar Structures	-	-	15,000	21,000
63048 - East End Hanger Project	39,000	25,000	11,000	25,000
63090 - Building & Facility Improvements	-	-	-	27,000
63091 - East End Sanitary Sewer Project	-	-	-	10,000
63092 - Runway 25 Obstruction Removal	-	-	-	25,000
63306 - Security Camera Upgrade	-	20,000	-	25,000
63307 - Washrack Upgrade	-	15,000	-	15,000
63308 - Airport Monument Sign (Staff)	-	5,000	-	25,000
63309 - Motorize Existing East End Hangar	-	15,000	-	20,000
63310 - Permimeter Fence (design)	-	63,560	15,000	48,560
63311 - Airfield / Apron Lighting / Markings	-	160,000	136,925	-
63755 - 2012/13 AIP Project (Carter Burgess)	6,632	65,000	65,000	65,000
63760 - Fuel Island Repairs	51,478	10,000	-	15,000
66001 - Groundwater Remediation	12,623	-	-	-
69999 - IT Efficiency Project	-	-	803	-
XXXXX - Airport Master Plan Update	-	-	-	215,000
XXXXX - Rental Car Lot Parking Impvmts	-	-	-	15,000
XXXXX - Solar Shade Structure	-	-	-	10,000
XXXXX - Taxiway LED Light Conversion	-	-	-	50,000
Total:	$ 114,145	383,560	251,070	638,735
Net Capital Inflow / (Outflow)	$ (114,145)	(127,970)	4,520	(181,735)

City of Auburn
Fiscal Year 2013-14 Budget
Sewer Enterprise Fund (Fund 11)

	ACTUAL 2011-12	ORIGINAL BUDGET 2012-13	ESTIMATED ACTUAL 2012-13	BUDGET 2013-14
Revenues:				
Sewer Service Charges	$ 4,802,110	4,979,812	4,979,812	5,054,500
Sewer Connection Fees	97,476	35,000	345,000	36,000
Sewer Development Fees	-	-	-	-
Interest Income	76,340	100,000	70,000	75,000
Miscellaneous Income	1,553	-	-	-
Debt Proceeds	-	-	-	-
Total:	$ 4,977,479	5,114,812	5,394,812	5,165,500
Expenditures:				
Administrative Expense - Staff Costs	$ 347,932	360,500	360,500	379,596
Materials and Services	343,230	420,000	420,000	420,000
Contract Operations	1,525,816	1,470,000	1,470,000	1,545,000
Debt Service	837,333	853,734	853,734	853,734
Capital Projects	1,147,859	3,495,000	1,891,874	1,905,000
Capital Outlay	15,687	112,000	140,000	183,123
Mandatory Minimum Penalties	-	-	-	-
Bond Closing Costs	-	-	-	-
Total:	$ 4,217,857	6,711,234	5,136,108	5,286,453
Excess (deficit) of revenues over expenditures	$ 759,622	(1,596,422)	258,704	(120,953)
Beginning Fund Balance	8,044,768	8,804,390	8,804,390	9,063,094
Less:				
Reserve for WWTP UV Disinfection	1,995,000	1,995,000	1,995,000	1,995,000
Reserve for Regionalization Study	250,000	250,000	250,000	250,000
Reserve for WWTP Upgrade Project	1,028,010	-	1,010,510	710,510
General Reserve (8%) - SWRCB Loans	282,234	282,234	282,234	282,234
Debt Service Reserve - Upgrade Project Bonds	557,752	557,752	557,752	557,752
Ending Fund Balance	$ 4,691,394	4,122,982	4,967,598	5,146,645

Personal Services Allocation

	AUTHORIZED 2012-13	AUTHORIZED 2013-14
Associate Civil Engineer	1.0	1.0
Engineering Tech II	1.0	1.0
Maintenance Worker II	2.0	2.0
Total:	4.0	4.0

City of Auburn
Fiscal Year 2013-14 Budget
Sewer Enterprise Fund (Fund 11)
Capital Expenditure Detail

Capital Expenditures	ACTUAL 2011-12	ORIGINAL BUDGET 2012-13	ESTIMATED ACTUAL 2012-13	BUDGET 2013-14
63312 - TV Van Replacement	$ -	125,000	147,311	-
63313 - Pond 1B Lift Station	-	300,000	-	-
63702 - WWTP Upgrade / UV Project	95,575	-	10,000	-
63703 - Falcons Point Lift Station	805	-	-	-
63853 - Sewer Flow Guage	-		5,100	-
63856 - Auburn Ravine Sampling	7,607	10,000	10,000	10,000
63871 - Old WWTP Demolition	872	50,000	-	-
63895 - Lift Station Repairs	32,569	20,000	10,000	20,000
63899 - Emergency Sewer Repair Projects	891,077	550,000	900,000	700,000
63901 - Sewer Map Updates	773	25,000	-	25,000
63903 - WWTP - Repairs / Projects	29,466	50,000	90,000	50,000
63913 - Gunite Ditch - WWTP	18,024	10,000	40,000	10,000
63914 - NPDES Permit Renewal	741	10,000	2,500	10,000
64004 - SSMP Upgrades	-	10,000	5,000	10,000
64006 - Oxidation Ditch	-	600,000	7,500	300,000
64007 - Aeration Improvements	-	-	27,062	-
64008 - Contract Operations RFP	-	50,000	-	50,000
64009 - Source Control Program	1,246	20,000	7,500	25,000
64010 - I&I Reduction Program	-	15,000	-	15,000
64012 - Vista Del Val Lift Station	-	-	10,000	150,000
65008 - Vintage Oaks Liftstation	2,317	-	-	-
67010 - Belt Press Improvements	6,109	-	30,000	10,000
67011 - Electric Street Sewer	-	600,000	50,000	200,000
67012 - Monticello Lift Station	-	150,000	10,000	200,000
67013 - Auburn Oaks Lift Station	60,678	900,000	525,000	100,000
69999 - IT Efficiency Solution	-	-	4,901	-
XXXXX - Collection System Software Upgrades	-	-	-	10,000
XXXXX - NPDES - New Outfall Diffuser	-	-	-	10,000
Total:	$ 1,147,859	3,495,000	1,891,874	1,905,000

City of Auburn
Fiscal Year 2013-14 Budget
Gas Tax Fund (Fund 21)

	ACTUAL 2011-12	ORIGINAL BUDGET 2012-13	ESTIMATED ACTUAL 2012-13	BUDGET 2013-14
Revenues:				
CA Gax Tax Section 2105	$ 61,780	65,629	61,049	63,430
CA Gax Tax Section 2106	52,874	48,695	44,898	46,849
CA Gax Tax Section 2107	88,675	94,186	90,154	94,437
CA Gax Tax Section 2107.5	3,000	3,000	-	-
Proposition 42 Funds (Section 2103)	182,586	147,384	147,653	192,184
Interest Income	1,010	1,500	1,200	1,000
Total:	$ 389,925	360,394	344,954	397,900
Expenditures:				
Public Works Staff Allocations	$ 178,545	150,000	173,000	150,000
Service and Supplies	171,691	182,500	178,000	182,500
Capital Projects	-	108,000	9,790	117,790
Transfers Out	-	-	-	-
Total:	$ 350,236	440,500	360,790	450,290
Excess (deficit) of revenues over expenditures	$ 39,689	(80,106)	(15,836)	(52,390)
Beginning Fund Balance	158,114	197,803	197,803	181,967
Ending Fund Balance	$ 197,803	117,697	181,967	129,577

Capital Expenditure Detail

	ACTUAL 2011-12	ORIGINAL BUDGET 2012-13	ESTIMATED ACTUAL 2012-13	BUDGET 2013-14
Capital Expenditures				
50000 - Machinery and Equipment	$ -	-	9,790	9,790
63314 - FY 1213 Annual Overlay	-	58,000	-	-
64001 - FY 1112 Annual Street Overlay	-	50,000	-	-
XXXXX - Annual Overlay Project		-	-	108,000
Total:	$ -	108,000	9,790	117,790

City of Auburn
Fiscal Year 2013-14 Budget
Transportation Fund (Fund 26)

	ACTUAL 2011-12	ORIGINAL BUDGET 2012-13	ESTIMATED ACTUAL 2012-13	BUDGET 2013-14
Revenues:				
Transportation Tax, TDA	$ 276,558	301,989	358,242	284,160
Air Pollution Grant	-	-	-	-
State Grant (Safe Routes to School)	-	-	-	-
Federal Funding, RSTP	-	322,928	322,928	-
Interest Income	2,935	500	2,000	2,000
Other Revenues / State Grant Sources	354,992	998,612	2,198	994,349
Highway 49 Mitigation Revenues	-	301,388	-	331,388
Herdal Signal Mitigation Reimbursement	-	45,000	45,000	-
SB1266 Proposition 1B Allocation	-			
Transfers-In	-	-	-	-
Total:	$ 634,485	1,970,417	730,368	1,611,897
Expenditures:				
Administrative Expense	$ 122	750	750	750
Materials and Services	35,419	45,000	45,000	73,000
Debt Service	6,810	-	-	-
Capital Projects	180,595	2,340,268	734,485	1,929,449
Capital Outlay	56,485	-	9,790	23,123
Transfers-Out	-	-	-	-
Total:	$ 279,431	2,386,018	790,025	2,026,322
Excess (deficit) of revenues over expenditures	$ 355,054	(415,601)	(59,657)	(414,425)
Beginning Fund Balance	144,522	499,576	499,576	439,919
Less:				
Deferred Revenue - Transportation Projects	499,576	83,975	439,919	25,494
Ending Fund Balance	$ -	-	-	-

City of Auburn
Fiscal Year 2013-14 Budget
Transportation Fund (Fund 26)
Capital Expenditure Detail

Capital Expenditures	ACTUAL 2011-12	ORIGINAL BUDGET 2012-13	ESTIMATED ACTUAL 2012-13	BUDGET 2013-14
63299 - Emergency Repairs - Storm Drains	$ 15,977	15,000	40,630	15,000
63011 - Paving Projects - Public Works Dept.	65,367	75,000	14,280	75,000
63314 - FY 1213 Street Overlay Project	-	170,000	13,759	-
63315 - Dairy Road Overlay (RSTP)	-	363,768	437,541	-
63316 - Streetscape Phase III	-	-	10,000	-
63501 - Sidewalk Repairs - Residential	3,338	10,000	7,500	10,000
63510 - City Pavement Marking Project	-	-	20,441	20,000
63515 - Multimodal Rail Station	47	-	2,786	54,449
63516 - Borland Intersection Improvements	74	-	-	-
64002 - Hoffman Ave Storm Drain	-	30,000	-	15,000
64011 - FY1112 Street Overlay Project	5,545	371,500	1,466	-
65012 - Storm Drain Channel - Downtown	4,663	5,000	-	5,000
65014 - Dairy Road Plan Line	-	-	424	-
66005 - Palm Avenue Sidewalk Project	85,417	1,300,000	180,658	1,150,000
67014 - FY1011 Street Overlay Project	167	-	-	-
67021 - Wayfinding Project	-	-	5,000	10,000
XXXXX - Nevada St Sidewalk Project	-	-	-	75,000
XXXXX - Annual Overlay Project	-	-	-	500,000
Total:	$ 180,595	2,340,268	734,485	1,929,449

City of Auburn
Fiscal Year 2013-14 Budget
Transit Fund (Fund 27)

	ACTUAL 2011-12	ORIGINAL BUDGET 2012-13	ESTIMATED ACTUAL 2012-13	BUDGET 2013-14
Revenues:				
Transportation Tax LTF (Article 4)	$ 278,233	224,798	250,015	310,000
Transportation Tax STA	60,851	61,451	68,254	57,090
Interest Income	399	-	-	-
Fare Box Revenues	26,475	30,000	30,000	32,000
Other Revenues (FTA)	-	-	-	60,978
Equipment Grants	10,637	-	60,244	9,575
Proposition 1B - PTMISEA	-	-	-	54,459
Miscellaneous Revenues	-	-	4,632	-
Total:	$ 376,595	316,249	413,145	524,102
Expenditures:				
Administrative Expense	$ 275,335	288,762	288,762	300,645
Materials and Services	69,165	65,000	70,000	70,000
Debt Service	11,840	14,000	21,807	24,000
Capital Projects	20,255	-	97,446	109,500
Capital Outlay	-	-	-	-
Transfers-Out	-	-	-	-
Total:	$ 376,595	367,762	478,015	504,145
Excess (deficit) of revenues over expenditures	$ -	(51,513)	(64,870)	19,957
Beginning Fund Balance	101,730	101,730	101,730	36,860
Less:				
Deferred Revenue - Future Bus Purchase	-	-	-	50,000
Deferred Revenue - Transit Use	101,730	50,217	36,860	6,817
Ending Fund Balance	$ -	-	-	-

Personal Services Allocation

	AUTHORIZED 2012-13	AUTHORIZED 2013-14
Bus Driver	2.0	2.0
Transit Supervisor	1.0	1.0
Analyst / Transit Manager	1.0	1.0
Total:	4.0	4.0

City of Auburn
Fiscal Year 2013-14 Budget
Transit Fund (Fund 27)
Capital Expenditure Detail

Capital Expenditures	ACTUAL 2011-12	ORIGINAL BUDGET 2012-13	ESTIMATED ACTUAL 2012-13	BUDGET 2013-14
50303 - Capital Outlay - Emergency Generator	$ -	-	9,262	-
69999 - IT Efficiency Solution	-	-	3,776	-
63085 - Transit Ehancement Project	-	-	63,452	-
65016 - Bus Shelter Installation	-	-	4,632	
65017 - Transit Kiosk	-	-	13,676	-
67017 - Corp Yard Surveillance Project	9,845	-	222	-
67020 - Mikkleson Bus Shelter	10,410	-	-	-
64003 - Transit Guide	-	-	2,426	-
XXXXX - Bus Stop Facility Improvements	-	-	-	24,500
XXXXX - Transit On-Board Cameras	-	-	-	85,000
Total:	$ 20,255	-	97,446	109,500

City of Auburn
Fiscal Year 2013-14 Budget
Property Seizure Fund (Fund 47)

	ACTUAL 2011-12	ORIGINAL BUDGET 2012-13	ESTIMATED ACTUAL 2012-13	BUDGET 2013-14
Revenues:				
Asset Forfeiture Revenue	$ -	92,207	92,207	-
Other Revenues	-	-	-	-
Total:	$ -	92,207	92,207	-
Expenditures:				
Administrative Expenses	$ -	-	-	-
Services and Supplies	-	-	-	-
Capital Outlay - Police Equipment	-	-	-	20,000
Transfers-Out	-	-	-	-
Total:	$ -	-	-	20,000
Excess (deficit) of revenues over expenditures	$ -	92,207	92,207	(20,000)
Beginning Fund Balance	712	712	712	92,919
Ending Fund Balance	$ 712	92,919	92,919	72,919

City of Auburn
Fiscal Year 2013-14 Budget
Fire Department Equipment Fund (Fund 63)

	ACTUAL 2011-12	ORIGINAL BUDGET 2012-13	ESTIMATED ACTUAL 2012-13	BUDGET 2013-14
Revenues:				
CDF Reimbursements for Equipment Use	$ 5,764	5,000	36,612	-
Other Revenues	-	-	-	-
Total:	$ 5,764	5,000	36,612	-
Expenditures:				
Administrative Expenses	$ -	-	-	-
Services and Supplies	7,712	-	1,126	-
Capital Outlay - Fire Equipment	2,150	15,000	15,000	15,000
Transfers-Out	-	-	-	-
Total:	$ 9,862	15,000	16,126	15,000
Excess (deficit) of revenues over expenditures	$ (4,098)	(10,000)	20,486	(15,000)
Beginning Fund Balance	48,053	43,955	43,955	64,441
Ending Fund Balance	$ 43,955	33,955	64,441	49,441

City of Auburn
Fiscal Year 2013-14 Budget
HOME FTHB / Rehabilitation Grant Funds (Fund 65)

	ACTUAL 2011-12	ORIGINAL BUDGET 2012-13	ESTIMATED ACTUAL 2012-13	BUDGET 2013-14
Revenues:				
Interest Income	$ 1	-	-	-
Re-use Monies - Small Business Loans	-	-	14,500	-
Program Income Grant Funding	14,129	275,000	161,366	197,157
Total:	$ 14,130	275,000	175,866	197,157
Expenditures:				
Administrative Expenses - HOME Program	$ 15,232	25,000	-	5,000
Loans - HOME Program	32,296	250,000	134,625	200,000
Total:	$ 47,528	275,000	134,625	205,000
Excess (deficit) of revenues over expenditures	$ (33,398)	-	41,241	(7,843)
Beginning Fund Balance	-	(33,398)	(33,398)	7,843
Less:				
Deferred Revenue - Revolving Fund Available	-	-	-	-
Ending Fund Balance	$ (33,398)	(33,398)	7,843	-

Note: The City of Auburn HOME Fund was awarded a $800,000 grant effective in April 2011.

City of Auburn
Fiscal Year 2013-14 Budget
Community Development Block Grant Funds (Fund 66)

	ACTUAL 2011-12	ORIGINAL BUDGET 2012-13	ESTIMATED ACTUAL 2012-13	BUDGET 2013-14
Revenues:				
Interest Income	$ 2,928	3,500	2,000	1,000
Re-use Monies - Small Business Loans	62,057	64,000	64,000	64,000
Program Income Grant Funding	5,106	-	-	-
CDBG Grant Income - Boys & Girls Club	-	-	-	-
Total:	$ 70,091	67,500	66,000	65,000
Expenditures:				
Administrative Expenses - RLF Small Business	$ 14,086	10,000	20,000	10,000
Re-use Loans RLF - Small Business	-	175,000	210,000	200,000
CDBG Grant Expenditures	-	-	-	-
Total:	$ 14,086	185,000	230,000	210,000
Excess (deficit) of revenues over expenditures	$ 56,005	(117,500)	(164,000)	(145,000)
Beginning Fund Balance	293,909	349,914	349,914	185,914
Less:				
Deferred Revenue - Revolving Fund Available	-	-	-	-
Ending Fund Balance	$ 349,914	232,414	185,914	40,914

City of Auburn
Fiscal Year 2013-14 Budget
Solid Waste Management Funds (Funds 68 / 69)

	ACTUAL 2011-12	ORIGINAL BUDGET 2012-13	ESTIMATED ACTUAL 2012-13	BUDGET 2013-14
Revenues:				
Intergovernmental Revenues (Fund 68)	$ 8,000	5,000	5,000	5,000
Franchise Fees (Fund 69)	42,481	133,000	133,000	133,000
Interest	7,477	11,000	6,000	6,000
Transfers-In from Other Funds	-	-	-	-
Total:	$ 57,958	149,000	144,000	144,000
Expenditures:				
Insurance Expense	$ 34,346	35,000	35,000	35,000
Contractual Expenses	168,973	150,000	120,000	125,000
Capital Projects	-	-	-	-
Debt Service	-	-	-	-
Salary Reimbursements	167	1,000	1,000	1,000
Total:	$ 203,486	186,000	156,000	161,000
Excess (deficit) of revenues over expenditures	$ (145,528)	(37,000)	(12,000)	(17,000)
Beginning Fund Balance	918,880	773,352	773,352	761,352
Ending Fund Balance	$ 773,352	736,352	761,352	744,352
Less:				
Reserve for Landfill Closure (Restricted)	$ 514,197	514,197	263,283	263,283
Unrestricted Fund Balance	$ 259,155	222,155	498,069	481,069

Notes:

Fund 68 is used to account for recycling programs funded by State grants
Fund 69 is used to account for program expenses related to the City's closed landfill located at the Auburn Municipal Airport

City of Auburn
Fiscal Year 2013-14 Budget
Office of Traffic Safety Grant Fund (Fund 75)

	ACTUAL 2011-12	ORIGINAL BUDGET 2012-13	ESTIMATED ACTUAL 2012-13	BUDGET 2013-14
Revenues:				
Grant Revenues	$ -	-	20,000	40,000
Other Revenues	-	-	-	-
Total:	$ -	-	20,000	40,000
Expenditures:				
Mutual Agency Funds Provided	$ -	-	18,000	36,000
Services and Supplies	-	-	2,000	4,000
Capital Outlay	-	-	-	-
Transfers-Out	-	-	-	-
Total:	$ -	-	20,000	40,000
Excess (deficit) of revenues over expenditures	$ -	-	-	-
Beginning Fund Balance	-	-	-	-
Ending Fund Balance	$ -	-	-	-

City of Auburn
Fiscal Year 2013-14 Budget
State Law Enforcement Personnel Grant Fund (Fund 77)

	ACTUAL 2011-12	ORIGINAL BUDGET 2012-13	ESTIMATED ACTUAL 2012-13	BUDGET 2013-14
Revenues:				
State Grant Revenues	$ 111,316	100,000	100,000	100,000
Interest Income	-	-	-	-
Transfers In	-	-	-	-
Total:	$ 111,316	100,000	100,000	100,000
Expenditures:				
Personnel Expenses	$ -	-	-	-
Support Expenses	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay - Equipment	-	-	-	-
Transfers-Out	111,316	100,000	100,000	100,000
Total:	$ 111,316	100,000	100,000	100,000
Excess (deficit) of revenues over expenditures	$ -	-	-	-
Beginning Fund Balance	-	-	-	-
Ending Fund Balance	$ -	-	-	-

City of Auburn
Fiscal Year 2013-14 Budget
Facilities and Equipment Plan Fund (Fund 91)

	ACTUAL 2011-12	ORIGINAL BUDGET 2012-13	ESTIMATED ACTUAL 2012-13	BUDGET 2013-14
Revenues:				
Development Impact Fees	$ 26,448	15,000	181,500	15,000
Interest Income	403	500	1,000	1,000
Other Revenues	-	-	-	-
Other Financing Sources	-	-	-	-
Total:	$ 26,851	15,500	182,500	16,000
Expenditures:				
Administrative Expense	$ 29	250	250	250
Contractual Expenses	-	-	-	-
Debt Service	-	-	7,342	7,342
Capital Outlay - Building Department	3,880	10,000	-	32,500
Capital Outlay - Police Department	5,306	-	-	-
Capital Outlay - Fire Department	1,495	-	-	30,000
Capital Outlay - Public Works Department	1,617	-	17,747	33,333
Transfers-Out	-	-	-	-
Total:	$ 12,327	10,250	25,339	103,425
Excess (deficit) of revenues over expenditures	$ 14,524	5,250	157,161	(87,425)
Beginning Fund Balance	34,807	49,331	49,331	206,492
Ending Fund Balance	$ 49,331	54,581	206,492	119,067

City of Auburn
Fiscal Year 2013-14 Budget
Auburn School Relocation / Park Preserve Funds (Fund 29)

	ACTUAL 2011-12	ORIGINAL BUDGET 2012-13	ESTIMATED ACTUAL 2012-13	BUDGET 2013-14
Revenues:				
Grant Revenues	$ -	-	-	-
Interest	-	-	-	-
Gain on Disposal of Asset	-	-	-	-
Miscellaneous Revenues	-	396,431	-	396,431
Total:	$ -	396,431	-	396,431
Expenditures:				
Administrative Expense	$ -	-	-	-
Capital Projects	-	-	-	-
Transfers-Out	-	-	-	-
Total:	$ -	-	-	-
Excess (deficit) of revenues over expenditures	$ -	396,431	-	396,431
Beginning Fund Balance	(396,431)	(396,431)	(396,431)	(396,431)
Ending Fund Balance	$ (396,431)	-	(396,431)	-

Capital Expenditure Detail

	ACTUAL 2011-12	ORIGINAL BUDGET 2012-13	ESTIMATED ACTUAL 2012-13	BUDGET 2013-14
Capital Expenditures				
62029 - AUSD Park Preserve Project	$ -	-	-	-
Total:	$ -	-	-	-

City of Auburn
Fiscal Year 2013-14 Budget
AUDA Redevelopment Property Tax Trust Fund (Fund 35)

	ACTUAL 2011-12	ORIGINAL BUDGET 2012-13	ESTIMATED ACTUAL 2012-13	BUDGET 2013-14
Revenues:				
Property Taxes	$ 452,122	433,663	433,663	391,500
Interest Income	15,140	2,337	2,337	-
Other Revenues	-	-	-	-
Proceeds of Bonds	-	-	-	-
Total:	$ 467,262	436,000	436,000	391,500
Expenditures:				
Administrative Expense	$ 137,697	85,000	85,000	42,500
Professional / Contractual Services	44,416	12,000	12,000	10,000
Special Projects	-	-	-	-
Debt Service	-	339,000	339,000	339,000
Capital Projects	943,595	-	-	-
AB1290 Pass-Throughs	-	-	-	-
Redevelopment Distribution	-	20,107	20,107	-
Transfers-Out for Low / Mod Set Aside	-	-	-	-
Transfers-out for Debt Service	338,342	-	-	-
Bond Closing Costs	-	-	-	-
Total:	$ 1,464,050	456,107	456,107	391,500
Excess (deficit) of revenues over expenditures	$ (996,788)	(20,107)	(20,107)	-
Beginning Fund Balance	1,016,895	20,107	20,107	-
Less:				
Restricted Cash - Bond Proceeds	-	-	-	-
Restricted Cash - Pass Through Deferred	-	-	-	-
Ending Fund Balance	$ 20,107	-	-	-

Capital Expenditure Detail

	ACTUAL 2011-12	ORIGINAL BUDGET 2012-13	ESTIMATED ACTUAL 2012-13	BUDGET 2013-14
Capital Expenditures				
65021 - Lincoln Way Streetscape	$ 100	-	-	-
65022 - Streetscape Phase II	795,611	-	-	-
65023 - Old City Hall Renovation	106,296	-	-	-
65024 - Old Town Firehouse Project	41,588	-	-	-
Total:	$ 943,595	-	-	-

City of Auburn
Fiscal Year 2013-14 Mid-Year Budget
AUDA Redevelopment Property Tax Trust Fund - Low/Mod (Fund 34)

	ACTUAL 2011-12	ORIGINAL BUDGET 2012-13	ESTIMATED ACTUAL 2012-13	BUDGET 2013-14
Revenues:				
Interest Income	$ 8,121	-	-	-
Other Revenues	-	-	-	-
Transfers-In from Other Funds	-	-	-	-
Total:	$ 8,121	-	-	-
Expenditures:				
Administrative Expense	$ 3,389	-	-	-
Contactual Services	-	-	-	-
Redevelopment Distribution	-	909,617	909,617	-
Capital Projects	-	-	-	-
Total:	$ 3,389	909,617	909,617	-
Excess (deficit) of revenues over expenditures	$ 4,732	(909,617)	(909,617)	-
Beginning Fund Balance	904,885	909,617	909,617	-
Ending Fund Balance	$ 909,617	-	-	-

City of Auburn
Fiscal Year 2013-14 Budget
AUDA Redevelopment Property Tax Trust Fund Debt Service Reserve (Fund 33)

	ACTUAL 2011-12	ORIGINAL BUDGET 2012-13	ESTIMATED ACTUAL 2012-13	BUDGET 2013-14
Revenues:				
Interest Income	$ -	-	-	-
Other Income	-	-	-	-
Transfers In - AUDA Debt Servive	338,342	-	-	-
Total:	$ 338,342	-	-	-
Expenditures:				
Administrative Expenses	$ -	-	-	-
Services and Supplies	-	-	-	-
Debt Service	338,342	-	-	-
Transfers-Out	-	-	-	-
Total:	$ 338,342	-	-	-
Excess (deficit) of revenues over expenditures	$ -	-	-	-
Beginning Fund Balance	339,000	339,000	339,000	339,000
Ending Fund Balance	$ 339,000	339,000	339,000	339,000

Police Department

Auburn Police Department 2012

Police Department Mission
The Auburn Police Department is dedicated to the protection of life and property and enhancing the quality of life in our city.

Police Department Mission Statement
We, the Auburn Police Department, are dedicated to providing public safety, protection and service to the community and to do so with concern for those we serve.

Police Department Vision Statement
The Auburn Police Department is committed to serving and supporting our community through education, crime prevention, transparency, and mentoring. We realize our success is directly related to a collaborated effort with our entire community.

Administration Goals

- **R**educe Crime
- **S**ervice to our community is our number one priority
- **V**alue our profession
- **P**rovide leadership and the necessary tools to our employees and volunteers so they can do their job

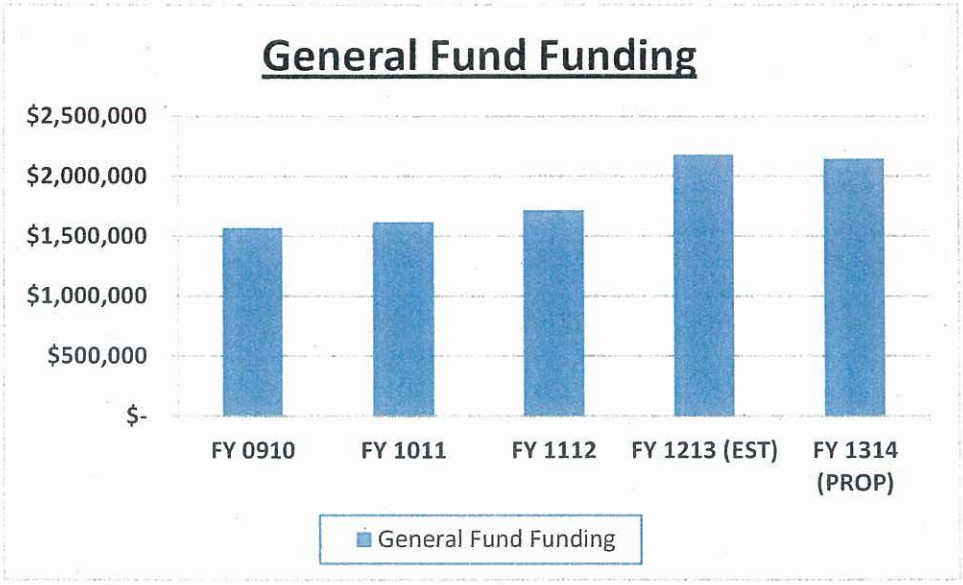
Police Department Function

- To prevent and control conduct widely recognized as threatening to life and property
- To aid individuals who are in danger of physical harm, such as the victims of violent attack
- To facilitate the movement of people and vehicles
- To assist those who cannot care for themselves, the intoxicated, the addicted, the mentally ill, the physically disabled, the old, and the young
- To resolve conflict, whether it be between individuals, groups or individuals, or individuals and their government
- To identify problems that have the potential for becoming more serious issues
- To create and maintain a feeling of security in communities

-Herman Goldstein (1977)

Police Department – General Fund Funding Sources

	General Fund Funding Type				
	Discretionary	SIU / AB109	Prop. 172	Grants	POST
FY 0910	$ 3,151,722	-	67,418	135,224	12,813
FY 1011	3,090,299	-	76,850	132,606	6,628
FY 1112	3,142,188	50,000	82,902	94,603	18,889
FY 1213 Estimate	3,181,356	140,000	85,000	23,934	7,500
FY 1314 Proposed	3,076,948	140,000	87,500	-	7,500



Department Personnel

Personnel	2010	2011	2012
Sworn	22	21	20
Dispatcher	7	7	6
CSO	0	0	1
Essential Volunteers	20	14	15

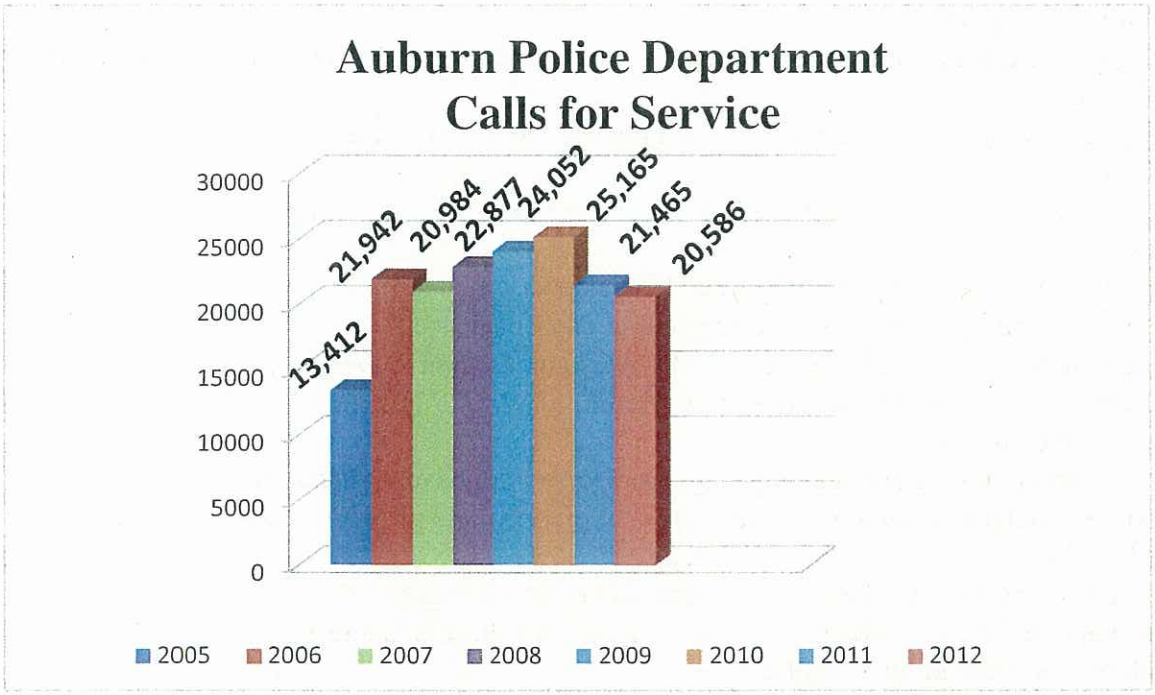
Patrol Services Provided (partial list)

- Patrol neighborhood streets on a regular basis, day and night.
- Enforce city ordinances, including parking, loud noises, and transient related issues
- Check on doors, windows, and ramps at businesses after working hours.
- Check on homes when people are on vacation.

Patrol Services Provided (partial list), cont.

- Enforce traffic laws
- Educate our citizens on current criminal activity, prevention, and the value in reducing traffic collisions
- Help motorists who need assistance with flat tires, stalled vehicles, or other problems.
- Check on the welfare of residents at the request of out-of-town family members.
- Conduct security surveys for homes and businesses.
- Help with animal control and enforcement of city ordinances.
- Help Emergency Medical Services (EMS) personnel. Often Auburn officers are the first professionals on the scene.
- Respond to alarms.
- Go to court to testify about charges against people who have violated laws.
- Counsel troubled persons & provide information on where people can get more help.
- Mediate disputes, often between neighbors who have disagreements.
- Intervene in domestic violence situations, including abuse of spouses, children, or older family members.
- Conduct crime scene investigations.
- Respond to calls about missing persons and runaway children.
- Prepare reports on crimes against property: vandalism and theft.
- Investigate reports from residents about suspected gang activity.
- Give warnings to young people and closely monitor activities of those who might be involved in gang activities.
- Investigate suspicious persons and vehicles.
- Conduct building searches when tenants or residents suspect there may have been a break-in.
- Investigate illegal drug activity.
- Enhance our robust volunteer programs

Police Activity



Incident Type	2010	2011	2012
Murder/Homicide	0	0	1
Rape	7	4	5
Robbery	14	10	8
Aggravated Assault	39	38	39
Simple Assault	110	129	119
Burglary	60	60	61
Larceny/Theft	189	204	157
Vehicle Theft	45	40	33
Arrests	697	554	626
Domestic Violence	41	28	30
DUI	100	115	142
Total Traffic Collisions	323	305	275
Traffic Collisions with Reports	193	191	188
Traffic Citations	1,846	717	336
Traffic Warnings	0	144	246
Traffic Stops	4,205	2,782	1,828
Extra Patrols	5,307	4,256	4,071
Business/Airport Checks	2,179	1,396	866
Alarms	593	553	575
Processed Reports	5,394	3,967	3,288

Dispatchers/CSO

To be successful within our mission, every member of the department is a valued resource. Being a small agency it, is imperative that we have personnel capable of performing multiple functions. In most agencies, dispatchers answer telephones and dispatch calls for service. Auburn Police Department Dispatchers are not only responsible for those functions, but we also have one assigned to our Records Unit. In 2012, we hired a full-time Community Service Officer (CSO) as a property/ animal control officer. The daily activities of our dispatchers, supervisor of records, and our CSO may include any of the following:

- Receive, classify, and prioritize all incoming calls to the dispatch center including 911 calls and business line class received from citizens requesting service or information.
- Operate a variety of public safety communications equipment including a 911 emergency telephone equipment, computer aided dispatch systems, and multi-channel radio system.
- Evaluate response necessary as dictated by a given request for service; determine nature, location, and priority of calls; operate computer aided dispatch system to create calls for service within response criteria guidelines; assign and dispatch appropriate emergency vehicles, equipment, and personnel in accordance with policies and procedures; transfer calls to other appropriate agency in accordance with established procedures; and obtain and dispatch other support services as necessary.
- Maintain contact with all units on assignment through computer aided dispatch; maintain status and location of police field units; maintain computer records of traffic stops and other officer initiated activity.
- Retrieve information from local, state, and national computer networks regarding wanted persons, stolen property, vehicle registration, stolen vehicles, restraining orders, criminal histories, parolees, and other related information; relay information to officers in the field.
- Operate computer terminals and teletype machine to enter, modify, and retrieve data such as stolen and recovered property, towed and stolen vehicles, missing and unidentified persons, citations, field interviews, driver license and vehicle registration information, and warrants on wanted persons; compose and transmit messages to other agencies.

Records Unit

- Prepare, maintain, and release of materials related to law enforcement activities including organizing, processing, maintaining, updating, and routing a variety of departmental reports, records, and files.
- Operate and maintain the departmental centralized record keeping systems; make inquiries; enter reports; update individual files; and update codes.
- Perform a variety of general clerical duties in support of the department; compile, maintain, process, and prepare a variety of records and reports; type transcripts from taped interviews; maintain various files; prepare supplemental reports as directed.
- Operate and maintain the computer messaging system to notify residents of fire conditions; update phone numbers of residents in specified fire zones.
- Control the security of the police building; operate and monitor internal security system.
- Serve as dispatch and/or records training officers for new dispatchers, police officers, and police reserve.
- Train new police officers, police reserves and new dispatchers on communication and records procedures, and as assigned, they process, evaluate, and distribute police reports and records ensuring that information is released in accordance with related laws and departmental policies.

Records Unit, cont.

- Develop and manage the department records and information management efforts.
- Organize, converts, and integrates files for storage.
- Consults with users on automated records management applications and recommends software solutions.
- Ensures that all information practices meet state regulations.
- Performs a wide variety of responsible and complex secretarial, administrative, and programmatic duties in support of the chief of police.
- Assists the entire department in collecting, compiling, analyzing, and assembling information from various sources on a variety of specialized topics related to public safety.
- Utilizes various computer applications and software packages; enter and maintain data; generate reports from a database or network system; create documents using word processing or spreadsheet software.
- Maintains and orders office supplies; prepares purchase orders; receives invoices and checks for accuracy; processes payments.
- Operates a variety of office equipment including a typewriter, telephone systems, copier, facsimile machine, adding machine, cash register, and/or computer.

Property Room/Animal Control Unit

- Receives, stores, records, and issues money, valuables, and other articles seized as evidence, removed from prisoner, or recovered, lost, or stolen property:
- Prepare record of articles and valuables received, including description of article, name of owner (if known), name of police officer who submitted property, and reason for retention.
- Issues property being retained as evidence to officer at time of trial upon receipt of authorization.
- Telephones owners or mails letters to notify owners to claim property, and releases lost or stolen property to owners upon proof of ownership.
- Returns property to released prisoners. Prepares lists of articles required by law to be destroyed and destroys narcotics and drugs (upon authorization) in presence of official witnesses.
- Sends alcoholic beverages to state liquor commission. Lists and sends unclaimed or confiscated money to auditor's office and sends unclaimed and illegal weapons for official destruction.
- Prepares inventory of unclaimed articles for possible sale at auction or donation to charitable organization.
- Enforces various City ordinances and regulations governing animal control; maintain records and reports; impound, feed, and dispose of animals as needed.
- Patrol assigned areas; capture and impound dead, sick, injured, stray, or trapped domestic and non-domestic animals.
- Responds and investigates complaints from the public regarding stray, sick, injured, and abused animals; investigates cases of cruelty, neglect, abandonment, animal bites, and barking dogs.
- Explains various ordinances regarding animal control to the public; post signs and distribute flyers and pamphlets.
- Writes citations for violations of City ordinances related to animals; respond to court requests for contested citations.
- Assists in the removal of deceased animals from City property and other locations; assists the public in trapping domestic and wild animals.

Property Room/Animal Control Unit, cont.

- Euthanizes severely injured, diseased, or vicious animals that cannot be captured.
- Works with the county to quarantine biting animals for observation according to established guidelines.
- Prepares and maintains a variety of files, records, and reports regarding impounded animals, animal bites, quarantines, investigations, citations, and daily statistics.
- Operates and maintains an animal control vehicle; utilizing a variety of animal control devices and equipment including leash, muzzle, traps, catchpole, net, and radio.

Dispatch/Records/CSO	2010	2011	2012
911 Calls	2449	2341	2998
Wireless 911 Calls	162	268	500
Telephone Calls	32884	36504	38327
Background Records Request	1998	2015	2047
Animal Control Calls *	511	563	529

Some of these calls are handled by our patrol staff

Investigation Services

The Investigation Unit focuses primarily on investigative follow-up of criminal cases originating in our patrol operations and preparing those cases for prosecution. The caseload in our Investigations Unit is divided between crimes against persons and property crimes. There is close coordination between this unit and other local law enforcement agencies because many cases cross-jurisdictional boundaries. The unit also closely coordinates with the Office of the District Attorney and the Department of Justice Crime Lab. In recent years, technology has played an ever-increasing role in case investigation and, consequently, detectives continue to develop expertise in computer forensics, cell phone technology, and analysis of criminal activity within social networking websites and financial networks. This unit also houses the Special Investigations Investigators (SIU), which will be discussed in the next paragraph. The unit has also developed a partnership with the Federal Bureau of Investigation (FBI) to combat local gang-related crime through the Joint Terrorism Task Force (JTTF). This partnership will allow for a multi-jurisdictional approach to regional gang-related activity. The chart on the following page provides a 4-year history of Auburn's clearance rate for crimes investigated by the Investigations Unit.

Special Investigations Unit

The Special Investigations Unit (SIU) is a countywide task force that Auburn has two detectives assigned to. One of the officer's is funded by the department and his main responsibility is enforcing narcotic laws, while the other officer is almost entirely funded by State AB109 monies and his main responsibilities are compliance checks with Post Release Community Supervision (PRCS) subjects. The following roles and responsibilities define the daily assignment of a Special Investigations Unit Detective. These are only the core assignments, and other assignments are completed on an as needed basis. There is no specific order of importance from the list below. The daily activity of a SIU detective may include any of the following:

- Development of Information to Establish an Investigation
- Surveillance Operations
- Informant Management
- Drafting and Execution of Search Warrants
- Undercover Operations
- Probation and Parole Searches
- Post Release Community Supervision
- Arrest Warrants
- Allied Agency Assists
- Neighborhood Complaints
- Pro-Active Directed Enforcement Operations
- Patrol Requests for Assistance
- Federal Investigations
- Shipping/Receiving Interdiction
- Highway Interdiction
- Asset Forfeiture Investigations
- Expert Courtroom Testimony
- Education and Training

Lastly, one of the greatest benefits of having officers assigned to SIU is the fact that if we have a large incident, we have access and control of 12 law enforcement officers, while only paying for the two.

Investigations	2010	2011	2012
Total Cases	396	400	408
Cases Cleared	200	227	261
SCAR*	59	70	65
Criminal Registration**	95	101	92

Suspected Child Abuse Report
****Sexual/Narcotic/Arson Registrants***

Additional Police Activities

Event	2010			2011			2012		
	# of Events	# of Officers	Total Hours	# of Events	# of Officers	Total Hours	# of Events	# of Officers	Total Hours
Citizen's Academy	10	16	18	10	15	19	11	17	23.5
DUI Grant	12	40	214	24	50	250	28	48	252
Antique Fair	2	2	2	2	2	2	2	2	2
Fast Traffic Grant	41	41	205	NA	NA	NA	NA	NA	NA
Auburn Rodeo	2	4	29.5	2	4	28	2	5	28
Pistol Pete's Events	4	8	38	3	7	35	2	4	20
Placer High Events	4	6	23	7	10	36.5	7	9	33
Fourth of July	1	15	60	1	15	60	1	9	36
Gold Country Fair	4	20	116	4	20	117	4	18	108
20-30 Beer Fest	1	2	9	1	2	13	NA	NA	NA
Downtown Criterium	1	2	11	1	2	11	NA	NA	NA
Auburn Triathlon	1	5	17.5	1	4	16	1	4	15.5
Calvary Security	2	2	7	1	2	8	NA	NA	NA
Community Bank Security	1	1	2	NA	NA	NA	NA	NA	NA
Fast Friday's	20	45	181.5	18	37	136	17	36	144
Golden Swan Security	1	1	2	2	2	11	NA	NA	NA
Salvation Army Bell Ringing*	2	6	6	2	6	6	2	6	6
Motorcycle Toy Run	1	3	1.5	1	3	1.5	1	3	1.5
Festival of Lights	1	17	60.5	1	12	37	1	10	31
Amgen	1	10	50	1	16	500			
DEA Drug Take Back	NA	NA	NA	2	2	12	2	2	12
National Down Syndrome Coalition	NA	NA	NA	1	2	12	NA	NA	NA
Security for Placer Water Agency	NA	NA	NA	1	1	3	NA	NA	NA
Security for Sierra Moon Goldsmiths	NA	NA	NA	1	1	4	1	1	3.5
Auburn Criterium	NA	NA	NA	1	1	1	NA	NA	NA
Security for Whole Person Learning	NA	NA	NA	1	2	12	NA	NA	NA
Chaplains Charity Football Game*	NA	NA	NA	1	7	56	1	8	48
Veterans Charity Football Game*	NA	NA	NA	1	6	300	1	5	250
Distracted Driving Grant	NA	NA	NA`	NA	NA	NA	10	10	45
ABC Grant	NA	NA	NA	NA	NA	NA	1	2	14
Black & White Ball	NA	NA	NA	NA	NA	NA	1	10	55
Shop-with-Cop*	NA	NA	NA	NA	NA	NA	1	6	36
Tattoo Circus Security	NA	NA	NA	NA	NA	NA	1	2	10
Totals	**113**	**246**	**1064.5**	**90**	**230**	**1686**	**99**	**218**	**1175**

**Voluntary Non-Paid Event*

Volunteer Program

The volunteer program at the Auburn Police Department provides an opportunity for Auburn citizens to become involved with and to assist the Auburn Police Department through volunteer activities. This program, which is similarly operated in many law enforcement agencies throughout the U.S., recruits average citizens to perform a variety of tasks within the City of Auburn to support the efforts of sworn and civilian personnel.

In 2011, Auburn Police Department volunteers assisted the department for 6561.5 hours.

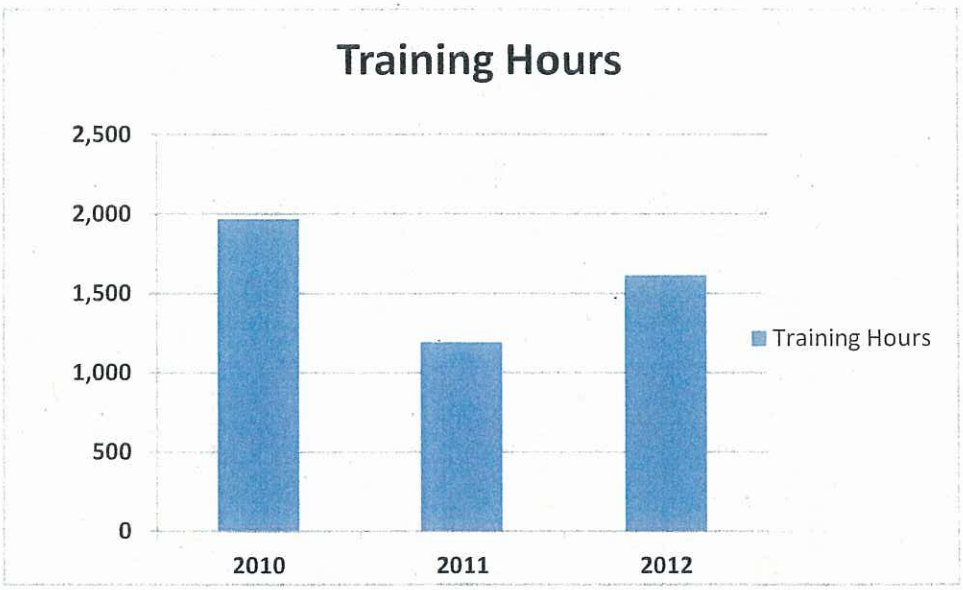
Volunteer Services Provided

- Livescan (fingerprinting services)
- Command post maintenance
- Command post deployment
- Crime scene security
- Parking enforcement
- Disaster preparedness
- Extra patrols
- National Night Out planning and coordination
- Citizens' Awareness Academy planning and coordination
- Pawn slip data maintenance
- Technology support
- Traffic control
- Special events planning (Festival of Lights, Fourth of July, Amgen)
- Drug take back
- DUI checkpoint support
- Front office support
- Old Town and Downtown Business Association Liaisons
- Detective support
    - Surveillance
    - Video collections
    - Cold case calling
- Radio system support and maintenance

Volunteer Activities

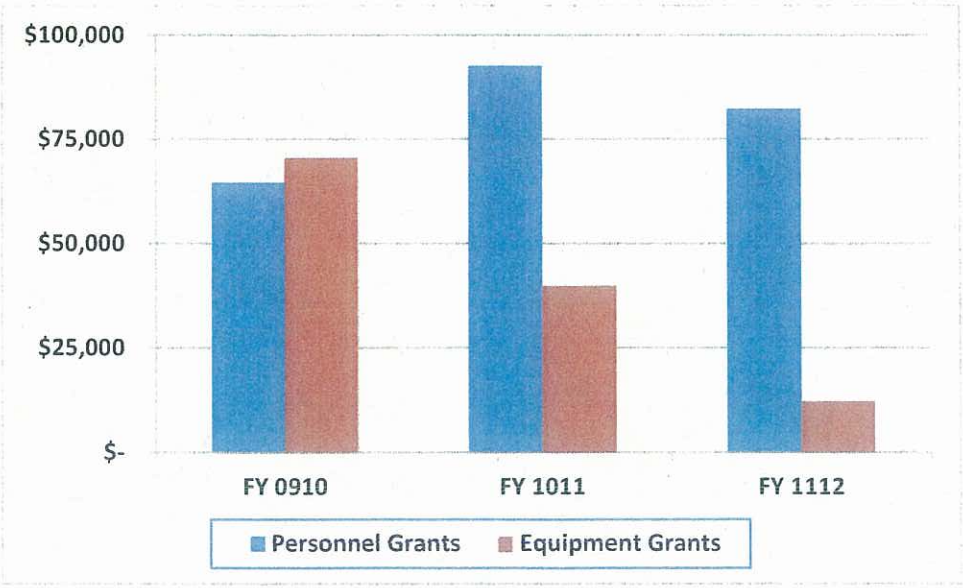
Event	2010		2011		2012	
	No. Volunteers	Total Hours	No. Volunteers	Total Hours	No. Volunteers	Total Hours
Citizen's Academy	12	111.5	9	92	16	127
DUI Grant	1	6.0	5	32.5	6	37.5
Little League Parade	3	12	NA	NA	NA	NA
Cinco De Mayo	2	11	2	4	1	2.5
DEA Drug Take Back	NA	NA	7	50	8	48
Sierra Foothills Bicycle Club Event	3	16.5	4	23.5	3	16
Cruise Night	2	11	4	15	2	9
Fourth of July	4	19.5	4	18.5	5	22.5
Gold Country Fair	9	90.3	4	34	2	9.5
Safe Trick or Treat	4	20	4	12	4	13
Community Festival	3	22	4	12.5	4	30
Senior Health Fair	2	14	2	14	3	16.5
LEVOC	7	80.5				
Walk This Way To School	5	16	4	10	5	10.5
Home Show	1	3.5				
Air Show	NA	NA	NA	NA	3	33
Bike Fest	NA	NA	3	12	NA	NA
Amgen	7	100	8	200	NA	NA
Veteran's Day Parade	6	15	5	16.5	6	10
Soccer Parade	NA	NA	NA	NA	2	5.5
PLEA Awards	3	28.5	NA	NA	NA	NA
National Night Out	NA	NA	7	35	4	15
Old Cars in Old Town	NA	NA	1	2.5	NA	NA
Salvation Army Bell Ringing	5	14	3	16	3	12
Christmas Basket Giveaway	3	15	2	18	3	15
Motorcycle Toy Run	6	29	3	8	NA	NA
Old Town Christmas	6	35	4	20	4	23
Festival of Lights	8	36	6	23	9	36
Safe Kids	8	36	1	85	1	72
Movie Night in Old Town	NA	NA	1	2	1	4
Movie Night ARD	NA	NA	2	2.5	2	9
Celebrate Out Loud	NA	NA	1	2		
Auburn Rotary BBQ	NA	NA	3	15	3	15
Operation Mom	NA	NA	2	12		
National Adoption Day	NA	NA	2	9	2	9
Hit the Trail with Faith	NA	NA	2	14		
Funk Box Derby	NA	NA	NA	NA	3	16
Shop-with-a-Cop	NA	NA	NA	NA	2	12
Daily Activities	20	3446.5	14	5724	15	4826
	Totals	**4240.70**	**Totals**	**6561.5**	**Totals**	**5473.2**

Training



Grants – All Funds

Type	FY 09/10 Amount Received	FY 10/11 Amount Received	FY 11/12 Amount Received
Personnel	64,629	92,623	82,346
Equipment	70,645	39,983	12,257
Total	135,274	132,606	94,603



Police Vehicles / Fleet Mileage Statistics (As of May 2013)

Description	Assignment	Miles	Needs Replacement
Charger, Slick Top	Patrol	101,534	Yes
Durango, Black	Castaner	132,198	Yes
Durango, Black	Patrol	109,460	Yes
Crown Vic, Blk/Wht	Volunteers	118,413	Yes
Charger	Patrol (down)	102,500	Yes
Crown Vic, Blk/Wht	Patrol	166,510	Yes
Charger	Patrol	98,500	No
Crown Vic, Blk/Wht	Patrol	97,940	No
Crown Vic, Blk/Wht	Patrol	113,496	Yes
Silver Pontiac	Lieutenant	63,034	No
Brown Pontiac	Detective Sergeant	79,664	No
ACO Truck	CSO	31,404	No
MCV	MCV, DUI, etc	4,553	No
CSI Van	CSI Van	2,132	No
Dodge Dakota	Volunteers, Patrol	85,254	No
GO-4	Parking Enforcement	8,731	No
Pontiac, Green	SIU	74,789	No
Mustang, Black	SIU	70,100	No
White Fusion	Investigations	5,716	No
Silver Fusion	Investigations	29,042	No
White Taurus	Chief	33,414	No

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Fire Department

Fire Department Mission

The Auburn City Fire Department is dedicated to the protection of life, property, and the environment as an emergency services provider.

Fire Department Mission/Vision Statement

The Auburn City Fire Department, with dedication and tradition for over 150 years, continues to strive professionally and efficiently to respond to emergencies and calls of need, to provide public education, promote prevention, and protect the lives and property of all those we serve with pride and honor.

Services Provided

Fire Administration and Fiscal Support Services
Provides support and leadership to all aspects of the fire department through management. Includes: budgeting, purchasing, payroll, records & reports, grant administration, department personnel coordination, and policy and procedure development and implementation.

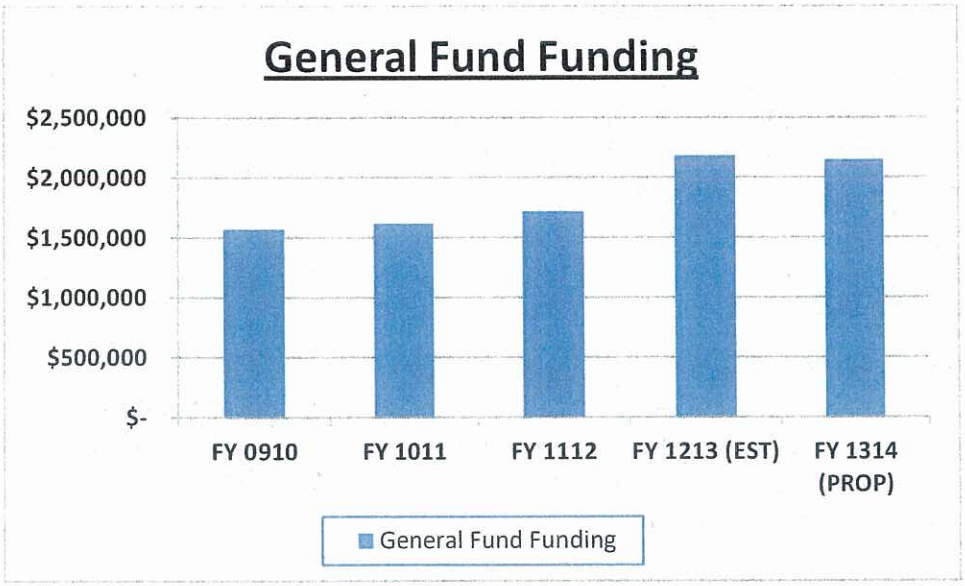
Fire Training and Education Program
Promotes the safety and training of department personnel. Enhance personnel ability in job performance, increase effectiveness at emergency operations, decrease injury, decrease damage to tools and equipment, and maintain proficiency through required certification and qualification.

Fire Prevention and Development Services
Supports community safety and economic development through public education, development review and inspection services, special programs that reduce fire danger, code enforcement, and fire investigation.

Fire Operations Program
Protection of life and property from fire and other hazardous related incidents. Implemented through response to emergency incidents by providing fire extinguishing services, medical assistance, extrication, rescue, hazardous situation mitigation, and general assistance to the public. Operations are supported through fire equipment purchasing, use of personal protective safety equipment, and maintenance of fire equipment, fire apparatus, and fire facilities.

Fire Department – General Fund Funding Sources

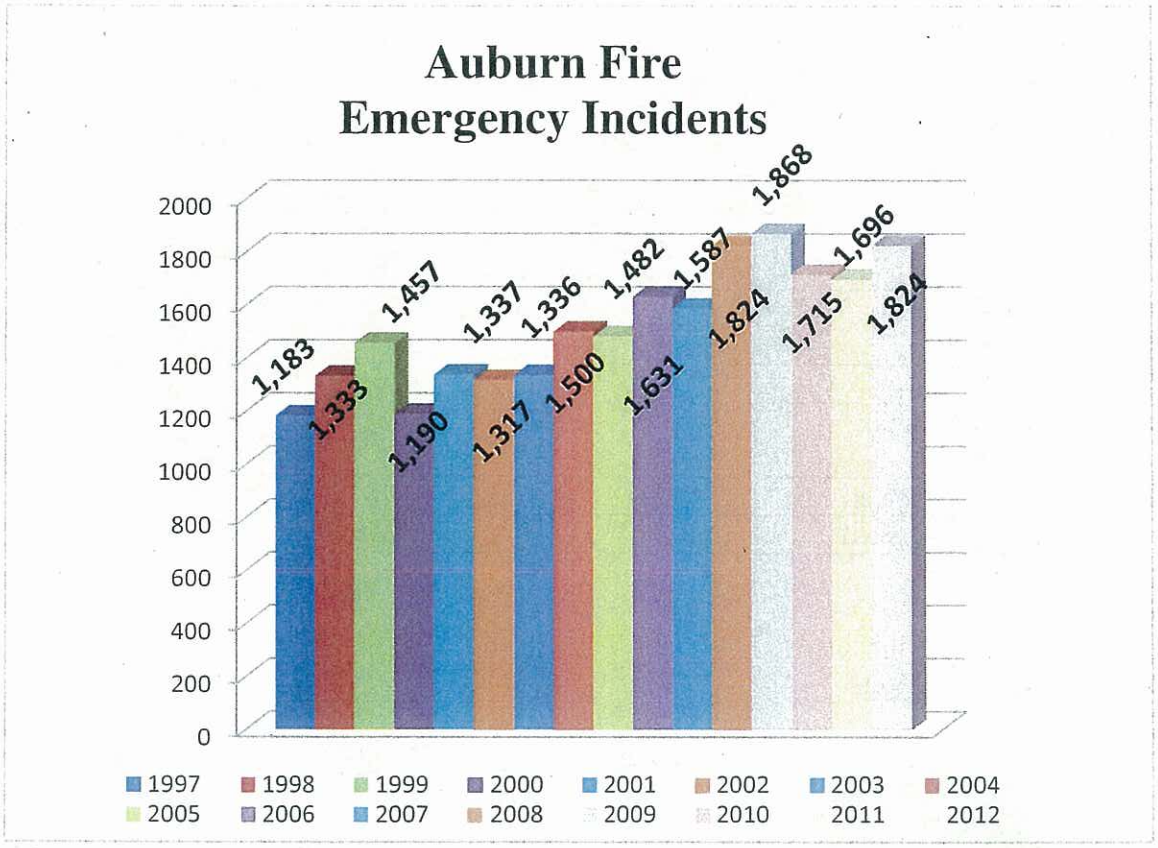
	General Fund Funding Type			
	Discretionary	Weed Abatement	Prop. 172	Grants
FY 0910	$ 1,503,234	(1,341)	67,418	-
FY 1011	1,553,318	(14,045)	76,850	-
FY 1112	1,620,579	14,229	82,902	-
FY 1213 Estimate	1,717,165	6,890	85,000	371,690
FY 1314 Proposed	1,704,535	6,890	87,500	347,500



Department Personnel

Personnel	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Full-time	11	11	11	11
Volunteer	13	15	14	12
SAFER	0	0	0	5

Emergency Response



Incident Type	Year 2009	Year 2010	Year 2011	Year 2012
Fire Calls	114	114	86	106
EMS Calls	1,258	1,098	1,187	1,202
Vehicle Accident Calls	119	140	130	115
Hazmat Calls	63	51	36	40
False Alarm Calls	116	114	85	101
All Other Calls	198	198	172	260
Total Calls	1,868	1,715	1,696	1,824
Average Response Time	5:09	4:49	6:13	6:28

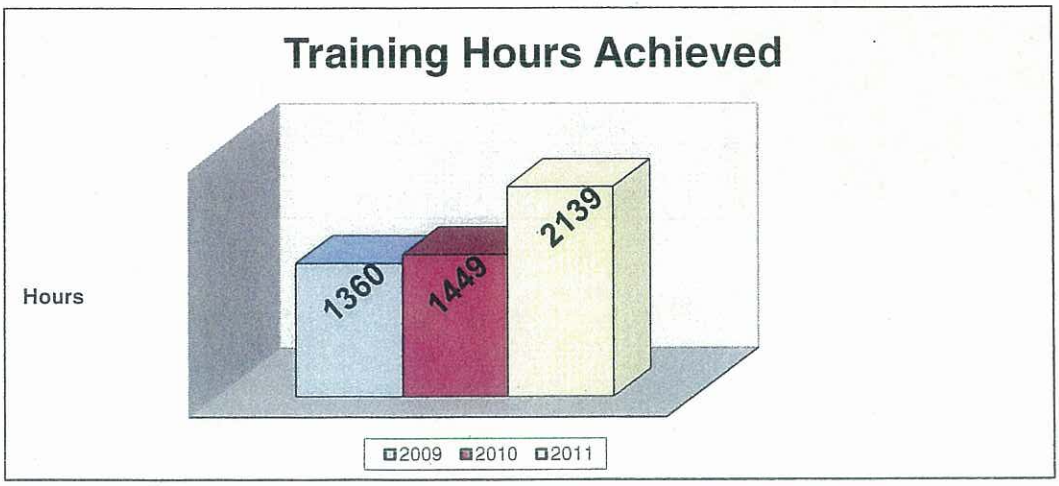
Fire Prevention Activities

Event	FY 09/10	FY 10/11	FY 11/12
Fire System Plan Reviews	24	14	12
Fire System Inspections	39	18	31
Defensible Space Inspections	38	12	31
Weed Abatement Notices Sent	115	125	89
Weed Abatements	8	6	4
Shaded Fuel Break Acres Treated	23	56	59
HOA Acres Treated	20	18	30
Burn Permits Issued	206	284	183

Public Education

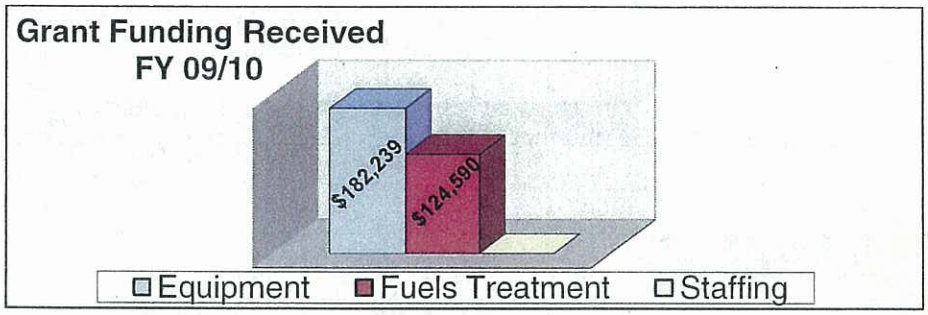
Event	FY 09/10	FY 10/11	FY 11/12
K-12 Grade participants	95	130	120
Public and Organization Contacts	100	150	93

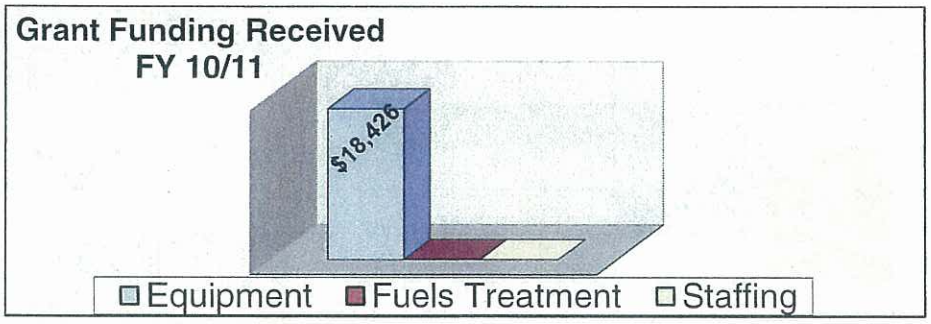
Training

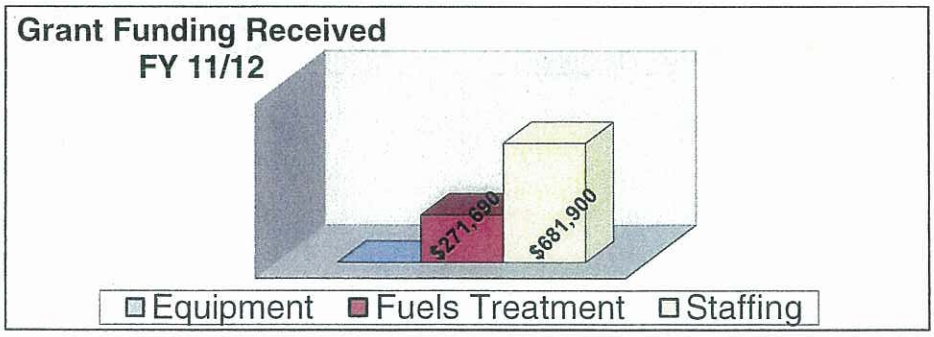


Grants – All Funds

Type	FY 09/10 Amount Received	FY 10/11 Amount Received	FY 11/12 Amount Received
Fuel Reduction	$124,590	$0	$271, 690
Equipment	$182,239	$18,426	$0
Staffing	$0	$0	$681,900
Total	$306,829	$18,426	$953,590







Emergency Response

Emergency response and calls of service continue to rise over a ten (10) year period. In a continuing effort to support response, areas of importance are identified that include apparatus replacement to ensure timely response, reduce breakdowns, and reduce costly repair expenses

APPARATUS/ UNIT/YEAR	STATUS	AUBURN FIRE DEPARTMENT APPARATUS REPLACEMENT SCHEDULE											
		2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	Future
1285 Type 1-2013	Staff/First Due											New	1st Due
1284 Type 1-2005	Vol-1st Due/Reserve				New							Reserve	Vol-1st Due
1282 Type 1-1987	Vol-1st Due/Reserve						Replace	Replace	Replace	Replace	Replace	Replace	New 1285 Eliminate
1283 Type 1-1987	Vol-1st Due/Reserve												Eliminate 2013
1281 Type 1-1994	Vol-1st Due/Reserve				Eliminate								Eliminated 2006
1281R Truck- 1976	Vol-1st Due/Reserve					Replace	Replace	Replace	Replace	Replace	Replace	Replace	
1272 Type 3- 1999	Vol-1st Due/Reserve												2019 Replace
1271 Type 3- 2004	Staff/Vol-1st Due			New									2024 Replace
1252 Rescue- 1993	Staff/Vol-1st Due					Recon-figure	Recon-figure	Recon-figure	Recon-figure	Recon-figured			2018 Replace
1293 W.Tender- 1990	Staff/Vol-1st Due												2015 Replace
1243 Utility- 1972	Vol-1st Due/Reserve						At Airport						At Airport
1241 Utility- 1972	Vol-1st Due/Reserve					Replace	Replace	Replace	Replace	Eliminate			Eliminated 2010
1244 Utility- 2006	Vol-1st Due/Reserve					New							2026 Replace
1200 Staff- 2010	Chief Officers Command	New								New			2019 Replace
1201 Staff- 2003	Chief Officers Command		New									Replace	2012 Replace
1245 (1213) Staff- 2002	Reserve Command							Replace	Replace	Replaced With old 1200			Eliminated

	Carry-over from previous FY	1282 & 1283- 26 yrs in service, 1281R- 37 yrs in service,	
		Rescue- Replace After 25 Years	
Type 1 Engines- 10 Years as 1st Due- Replace After 20 Years		Truck- Replace After 30 Years	
Type 3 Engines- Replace After 20 Years		Utilities- Replace After 20 Years	
Water Tender- Replace After 25 Years		Staff/Command- Replace After 10 Years	
	Critical Use Apparatus-Used Most Often		Not in Service at Time Indicated
	Scheduled Replacement		Future Status for Apparatus

Community Development Department

Community Development Department Vision Statement

Promote Auburn as a vibrant and historic City where you can live, work and play by providing a comprehensive approach to planning that meets the needs of all segments of the community and facilitates responsible, high quality and well planned growth.

Community Development Department Mission

Provide City Council, appointed Commissions, the public, businesses and the development community information to make informed decisions with clear documentation that supports the community vision while taking into account input from the community and the City organization. Provide a consistent, fair and solution oriented development permitting, inspection and enforcement system that strives for excellent customer service. Clearly state requirements and expectations early in the development review process.

Services Provided

The Community Development Department is comprised of six divisions or functions: Planning, Building, Code Enforcement, Public Service Counter, Affordable Housing and Special Projects.

Planning

The Planning Division, in coordination with other City departments, is the primary City staff responsible for oversight of development in the City. Planning assists the Council, Planning Commission, Historic Design Review Commission, the public, businesses and the development community in meeting the goals of the General Plan, complying with the Zoning Ordinance and applicable Specific Plans, and developing in accordance with applicable state and federal laws. The Division serves as staff to the, City-Council appointed Planning Commission and Historic Design Review Commission. It is also responsible for processing various zoning, subdivision, annexation, design, sign and tree permit applications through required City review and public hearings. Planning participates in a number of regional programs and committees engaged in regional land use, transportation and resource issues.

Building

The Building Division provides building permit processing, plan checking and building inspections to ensure conformity with City and State building codes and regulations. The Division is also involved in building related code enforcement.

Code Enforcement

Code Enforcement assists all City departments with enforcement and the City citation process. Code Enforcement handles nuisance abatement and code violation notifications and proceedings.

Public Service Counter & Support

The Public Service Counter & Support Division provides a centralized location within City Hall for the public to conduct business with the public works, planning, building and code enforcement functions of the City. Coordinates rental of certain City owned facilities: City Hall Room 10, City Hall Rose Room and 175 Almond Street outdoor yard area.

Affordable Housing

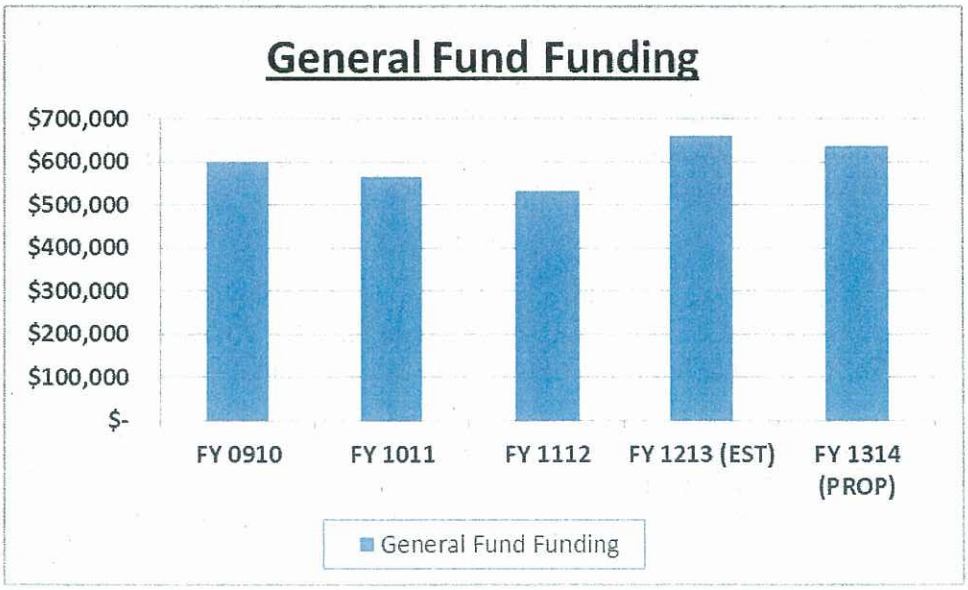
The Department assists in the creation and preservation of affordable housing for persons of low income. The City's First Time Homebuyer Program assists qualified low income households to become homeowners. The City's Housing Rehabilitation Program assists qualified low income households improve their homes by eliminating safety and code-related building deficiencies.

Special Projects

The Department assists the City Manager with economic development and redevelopment, manages the Community Development Block Grant business loan program, assists in parking management, handles film permits, and conducts special studies as assigned.

Community Development – General Fund Funding Sources

	General Fund Funding Type		
	Discretionary	**Permit Fees**	**Zoning Fees**
FY 0910	$ 372,464	154,227	70,817
FY 1011	369,505	133,851	60,932
FY 1112	355,030	112,255	66,025
FY 1213 Estimate	454,509	151,600	55,000
FY 1314 Proposed	448,009	131,600	55,000



Department Personnel

Personnel	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Full-time	7	7	6	6

COMMUNITY DEVELOPMENT DEPARTMENT – PLANNING

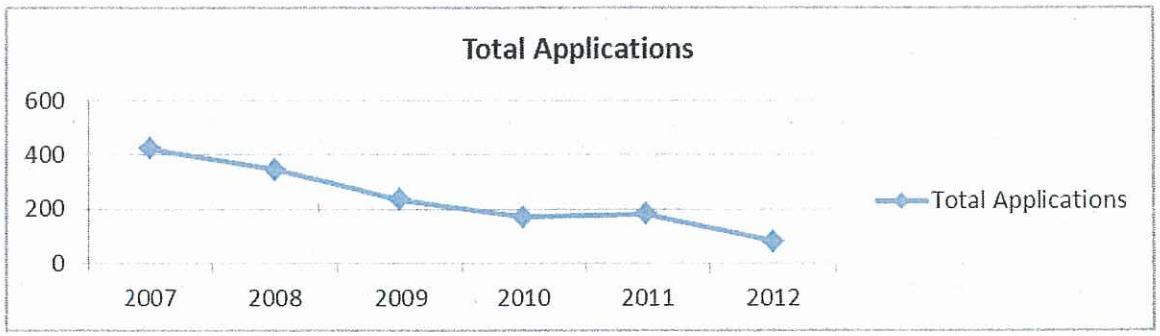
	2007	2008	2009	2010	2011	2012
Entitlement Applications	Number of Applications					
Administrative Permit	6	0	0	1	2	1
Annexation	1	0	0	0	1	0
Design Review Permit	11	10	4	2	2	2
Development Agreement	1	0	0	0	0	0
General Plan Amendment	3	2	1	0	2	0
Historic Design Review	44	39	36	21	19	14
Livestock & Fowl permit	0	3	0	0	0	0
Lot Split	4	3	0	2	1	0
Ordinance Amendment	3	4	2	4	0	0
Pre Development	6	2	6	1	2	1
Rezone	2	1	1	0	3	0
Sign Permits	18	18	24	20	29	0
Subdivision	3	3	1	0	0	0
Tree Permit	14	10	5	3	2	0
Use Permit	6	9	3	5	3	3
Variance	9	6	4	1	3	6
Total Entitlement Applications	131	110	87	60	69	27

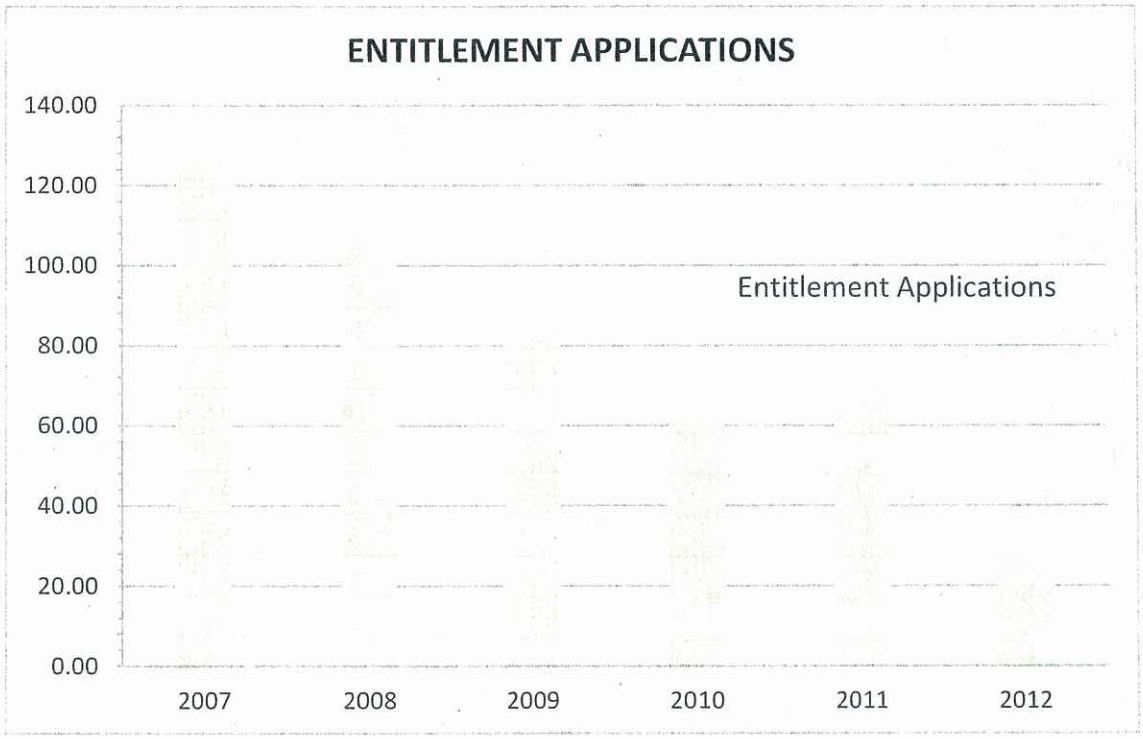
Administrative Applications	Number of Applications					
Boundary Line Adjustment Review	3	5	2	2	3	4
CEQA Review for PW	3	5	1	5	2	4
Home Occupations	75	82	57	67	62	48
Plan Checks	212	144	89	38	47	78
Business License Review	x	x	x	x	x	18
Total Administrative Applications	293	236	149	112	114	56

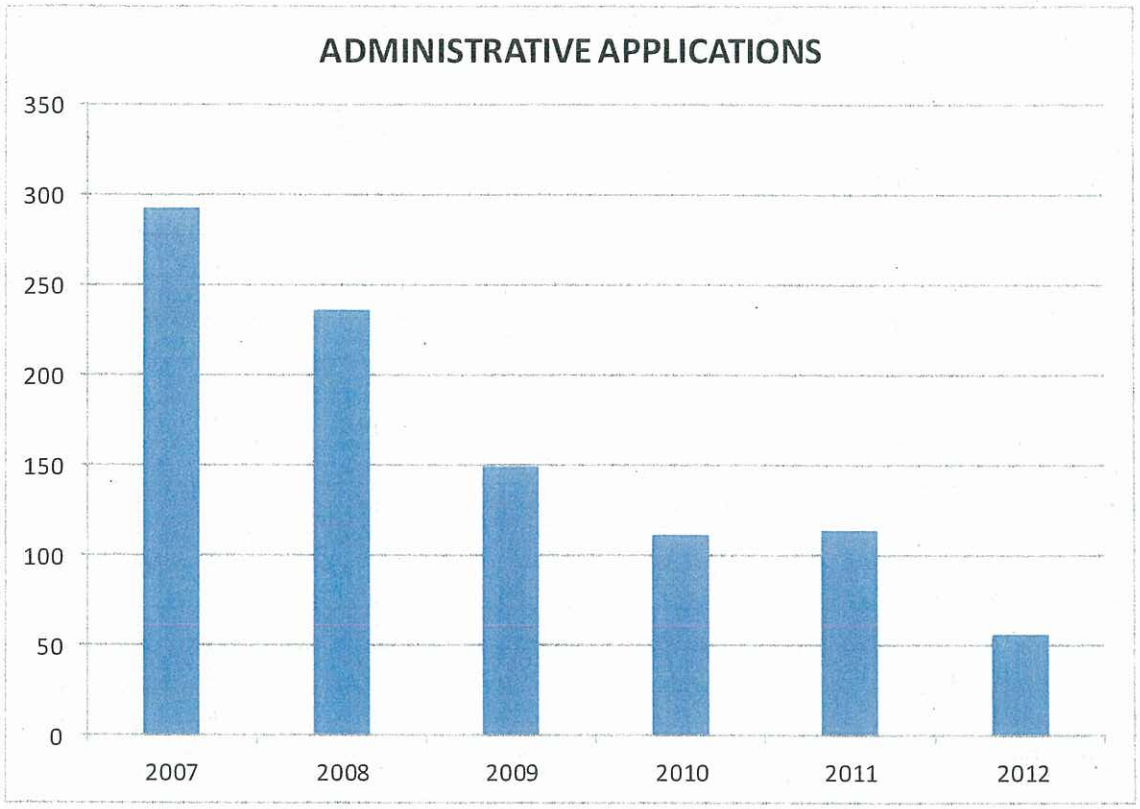
Total Applications	424	346	236	172	183	83

Note: 2012 Figures are from January through October

Note: Past Business License data unavailable. Hdl system implemented. 2012 data only for October and not reflected in Totals/Graphs





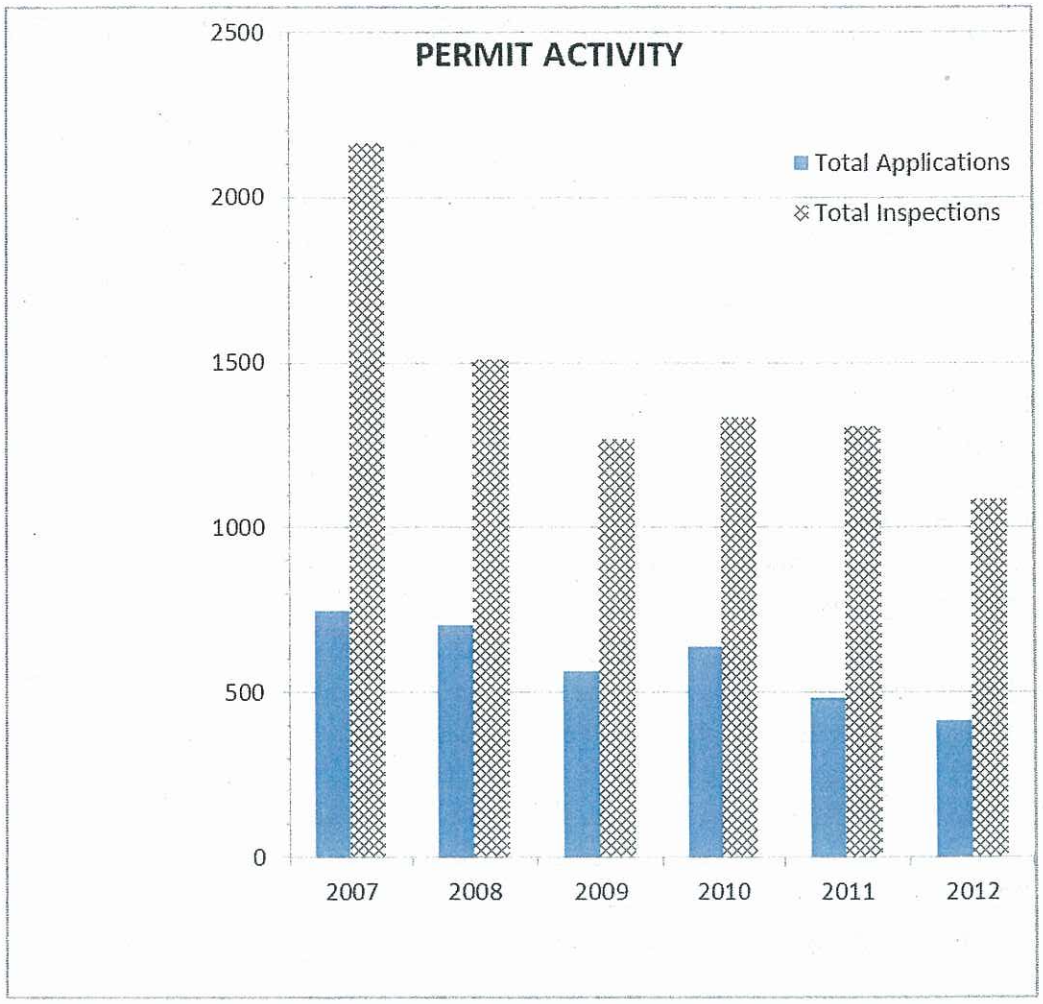

ADMINISTRATIVE APPLICATIONS
350
300
250
200
150
100
50
0
2007
2008
2009
2010
2011
2012

COMMUNITY DEVELOPMENT DEPARTMENT – BUILDING

	2007	2008	2009	2010	2011	2012
Alter, Add, Repair - Commercial	41	78	63	56	94	60
Alter, Add, Repair - Dwellings	273	236	145	195	187	139
Carports, Garages, Fences	16	11	5	3	4	6
Commercial	5	0	7	1	2	2
Demolition	12	11	4	1	5	4
Mechanical, Electrical & Plumbing	201	196	184	224	176	188
Multi-Family Dwelling	3	2	0	0	0	1
Plan Check	158	154	143	127	105	105
Signs	2	7	4	4	5	3
Single Family Dwelling	22	4	5	21	5	1
Swimming Pools	14	7	5	8	3	8
Business License Reviews	X	X	X	X	X	10
Total Applications	747	706	565	640	483	413
Total Inspections	2163	1506	1265	1332	1305	1083
Total Value	$21,301,084	11,063,971	16,345,056	16,138,745	11,618,705	12,356,002
Total Permit Fees Excluding Sewer & Mitigations	$276,016.89	178,221.94	163,499.24	189,366.82	129,196.8	123,738.37
Penalty	0	9	6	6	11	3

Note: 2012 Figures are from January through October

Note: Past Business License data unavailable. Hdl system implemented. 2012 data only for October and not reflected in Totals/Graphs

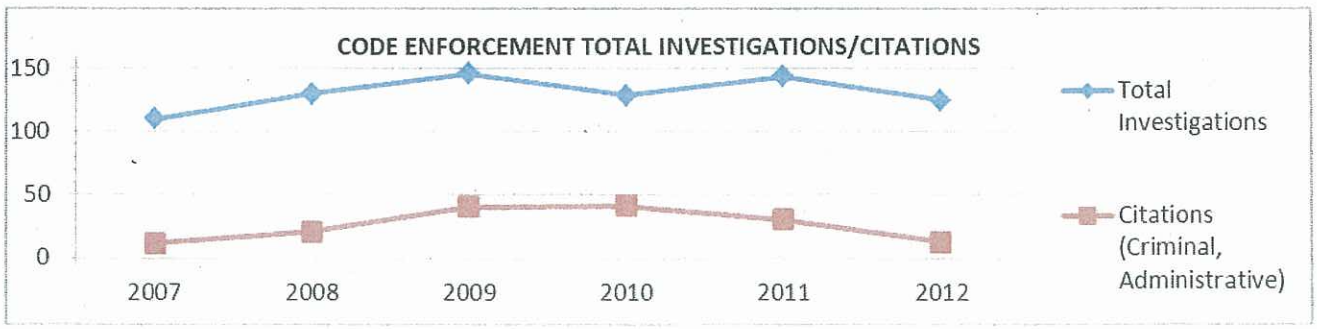

PERMIT ACTIVITY
2500
2000
1500
1000
500
0
Total Applications
Total Inspections
2007
2008
2009
2010
2011
2012

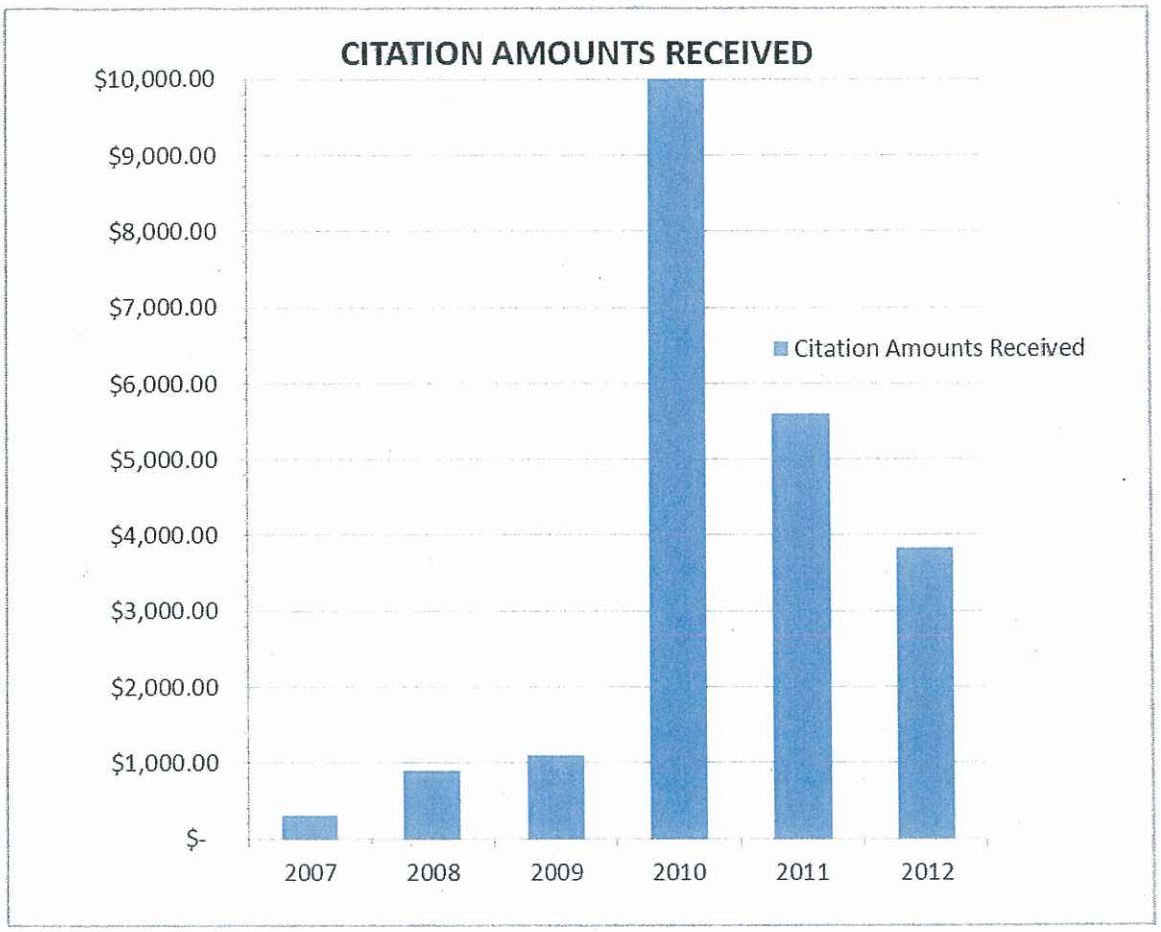
Total Permit Fees Excluding Sewer & Mitigations
300000
200000
100000
0
2007
2008
2009
2010
2011
2012
Total Permit Fees Excluding Sewer & Mitigations

COMMUNITY DEVELOPMENT DEPARTMENT – CODE ENFORCEMENT

	2007	2008	2009	2010	2011	2012
Business Licensing (Massage/Home Occ.)	25	25	16	23	20	16
Debris, Veg., No Garbage Service	30	35	31	22	47	27
Animal Related	0	10	12	12	7	10
Miscellaneous	4	1	4	2	4	2
Noise	3	1	1	1	3	3
Signs	14	8	13	9	2	5
Sub-Standard, Vacant Structures, Pools	13	15	24	20	23	14
Transient - Posting Property	0	8	6	2	6	6
Unfounded Complaints	2	3	12	8	4	4
Abandoned Vehicles (Private or Public)	18	16	18	14	23	34
Zoning (Outdoor Displays, Fences)	1	8	9	16	5	4
Total Investigations	110	130	146	129	144	125
Citations (Criminal, Administrative)	12	21	41	42	31	13
Citation Amounts Received	$300	$900	$ 1,100	$10,020	$5,600	$3,833
Abatements/Warrants	1	1	0	0	0	0
Abatement/Removal	1	0	0	0	0	0
Notice & Order	4	7	5	4	3	1
Tows	2	7	2	0	0	1

Note: 2012 Figures are from January through October




CITATION AMOUNTS RECEIVED
$10,000.00
$9,000.00
$8,000.00
$7,000.00
$6,000.00
$5,000.00
$4,000.00
$3,000.00
$2,000.00
$1,000.00
$-
2007
2008
2009
2010
2011
2012
Citation Amounts Received

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Public Works Department

Public Works Mission
The Public Works Department is responsible for the design, management and maintenance of the City's capital assets including streets, roads, sanitary sewer and storm drainage infrastructure, street lights, traffic signals, park facilities and building maintenance, solid waste and recycling, fleet maintenance, land development, transit and airport operations.

Public Works Mission/Vision Statement
The Public Works Department is dedicated to providing timely and cost effective public works related services and programs that ensure the community's health, safety and welfare, protect and enhance the environment and quality of life; further the orderly development and maintenance of the City's infrastructure and exemplify a strong commitment to customer service and the community.

Services Provided

Airport Program
The Airport Program is assisted by the Public Works Department. Public Works manages the Airport facilities, provides equipment support, and assists with ground maintenance at the Airport and Industrial Park. The Public Works Department also manages all the Capital Improvement Projects at the Airport and is responsible for regulatory programs at the Airport, including the Industrial Storm Water Permit, Underground Storage Tank Permits and Fuel Island Permits.

Sewer Program
Public Works manages the Wastewater Treatment Plant and Sewer System Collection Division which is operated by a private contractor, CH2M Hill - OMI. Although the number of sewer manholes and sewer lines has remained constant there have been and significant increased maintenance activities related to meeting the Regional Water Quality Control Board's required Sanitary Sewer Maintenance Program for the City. These activities are indicating a positive effect on the reduced number of emergency sewer callouts and will require further effort as our system ages.

Transit Program
The Transit Program operates Auburn Transit within the City of Auburn and the Bowman Area. Auburn Transit is a deviated fixed route which operates Monday – Friday Routes from 6 am – 6:30 pm and a Saturday Route from 9 am – 5:30 pm. The Transit Division maintains transit shelters and the Auburn Multi-Modal Station. Transit Division staff participates with Placer County Transportation Planning Agency and the Sacramento Area Council of Governments in planning, outreach, funding and coordination of services amongst the regional transit operators. Staff participates in yearly financial audits and a performance audit every three

years. Compliance with the local California Highway Patrol includes a yearly terminal and bus inspections with corresponding records requirements.

Public Works Street & Fleet Maintenance, Building and Maintenance, Administration and Engineering Services

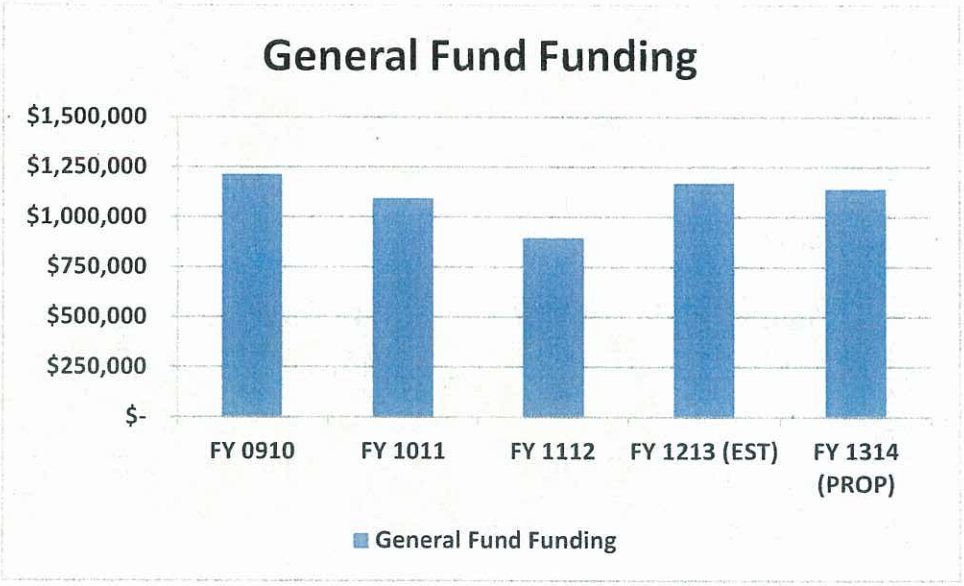
The Public Works Street & Fleet Maintenance Division duties include maintaining the City's infrastructure. The Maintenance Division removes road debris, sweeps the City's streets, repair and replaces sidewalks, fills potholes, maintains the street and traffic signage, clears storm drains, removes graffiti, maintains the City's streets striping, maintains the street vegetation and sets-up for Community Events. The Maintenance Division manages the City vehicles and equipment maintenance and assists with vehicle procurements.

The Public Works Building & Facilities Maintenance Division duties include maintaining the City's owned buildings and facilities. Also included are capital improvements and upgrades to all City facility assets.

The Administration & Engineering Division duties and responsibilities include budget oversight, capital improvement program coordination and performance, coordination and review of private land development, manages the Streets Pavement Maintenance program, public improvement inspections and processes grading permits, encroachment permits, transportation permits, management of the solid waste contract and closed landfill, management and implementation of the NPDES Phase II Stormwater Permit, administration of the traffic signal maintenance, conduct engineering speed surveys, traffic counts and support to all the divisions in the Public Works Department.

Public Works Department – General Fund Funding Sources

	General Fund Funding Type		
	Discretionary	Eng Costs Rec	Engineering Svcs
FY 0910	$ 1,177,403	27,904	7,634
FY 1011	1,071,130	24,102	10
FY 1112	866,637	29,283	450
FY 1213 Estimate	1,145,252	25,000	-
FY 1314 Proposed	1,115,462	25,000	-



Performance-Based Budgeting
Public Works Department

Department Personnel

Personnel	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Full-time	18	17	17	18
Part-time	5	5	5	3
Contracted Workers	8	7	7	7

Public Works - Airport

Airport	FY 09/10	FY 10/11	FY 11/12
Number of Aircraft Operating (estimate)	246	250	254
Number of Hangers	101	106	107
Runway Condition	Good	Very Good	Very Good
Aviation Assistant Equipment			
Airport Security Fencing	Partial	Partial	Full in Design

Public Works – Transit

Transit	FY 09/10	FY 10/11	FY 11/12
Fare Rate	$0.80	$0.80	$1.00
Number of Riders	54,121	53,501	48,375
Hours Per Week of Bus Service	87.45	89.24	90.06

Public Works – Community Event Support

Community Event Support	FY 09/10	FY 10/11	FY 11/12
Number of Community Events Supported	19	21	26

Public Works – Fleet Maintenance

Fleet Maintenance	FY 09/10	FY 10/11	FY 11/12
Number of Vehicles	122	121	121
Average Age of Vehicle Fleet	10 years	11 years	12 years

Public Works – Flood Prevention

Flood Prevention	FY 09/10	FY 10/11	FY 11/12
Length of Creeks, Ditches, Pipes Cleared	4.2 miles	4.5 miles	4.5 miles
Length of Creeks Cleared	2 miles	1.7 miles	1.7 miles

Public Works – Solid Waste

Solid Waste	FY 09/10	FY 10/11	FY 11/12
Household Hazardous Waste Events	1	1	1
Monthly Rate (Toter Service)	$27.19	$27.19	$27.39
Disposal (lbs/person/day) (Needs to be below Goal of 7.4)	5.5	5.1	5.3

Public Works – Streets & Sidewalks

Streets & Sidewalks	FY 09/10	FY 10/11	FY 11/12
Square Feet of Street Overlay	113,000	375,000	50,000
Potholes Repaired (Asphalt Tons)	18 tons	16 tons	15 tons
Street Sweeping; Miles	5,000	6,100	6,250
Square Feet of Sidewalk Repair	400	550	375
Square Feet of New Sidewalks	24,350	250	7,375

Public Works – Wastewater Treatment

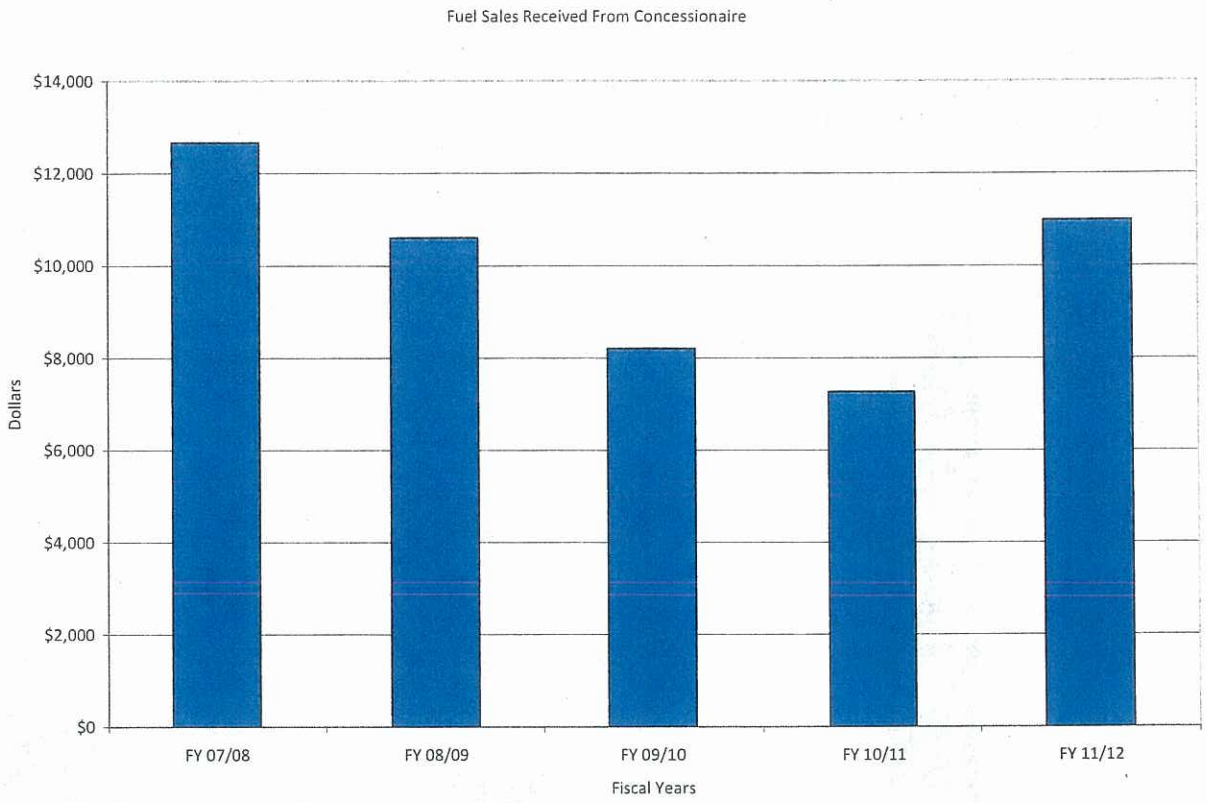
Wastewater Treatment	FY 09/10	FY 10/11	FY 11/12
Monthly Sewer Rate per EDU	$56.25	$56.25	$58.50
Connection Fee	$6,929.96	$7,252.28	$7,408.20
Wastewater Treated (Annual Million Gallons)	480 mg	612 mg	506 mg
Regional Board Imposed Penalty Amounts	None	$140,000	None
Pharmaceutical Take Back (Pounds Turned In)	350 pounds	1,287 pounds	1,197 pounds

Initiatives

Airport Program

Perform operations within budgeted funds for each Fiscal Year.

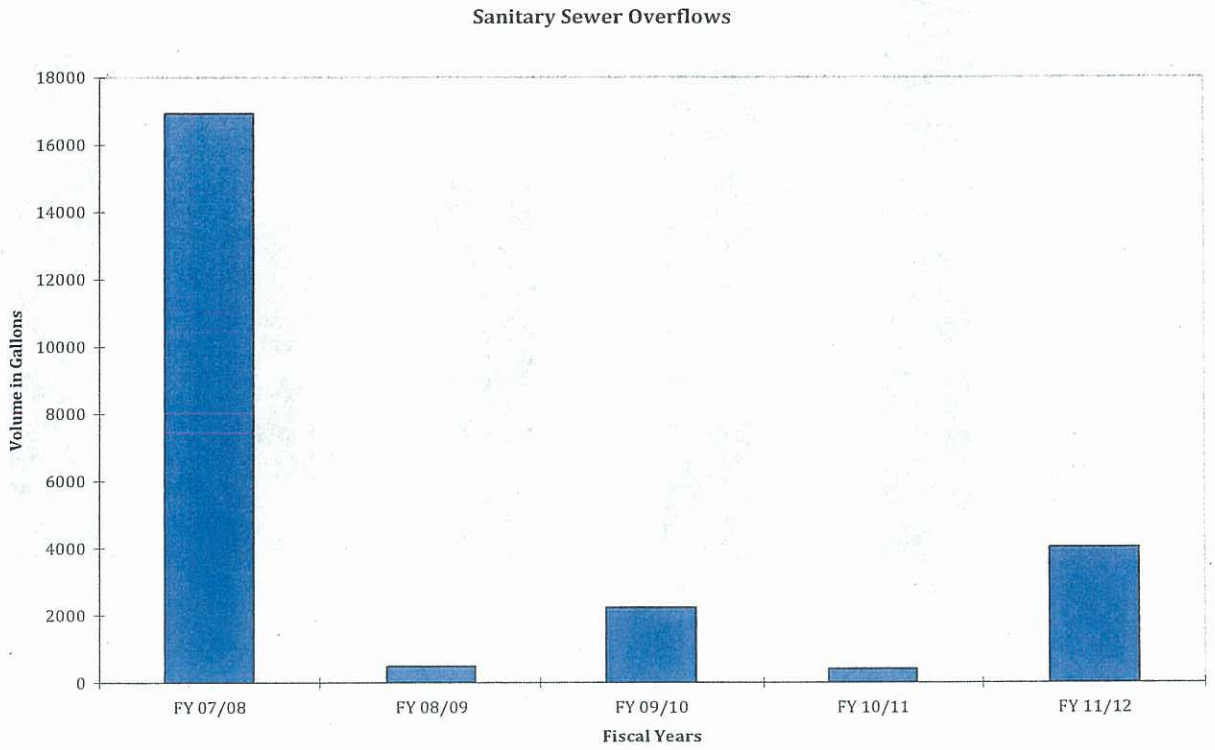
In 2004, the estimated number of fixed based aircraft was 210 and has forecasted this number to increase to 290 by 2024. Currently there are 89 tie-down spots and 107 hangars located at the Auburn Airport and staff believes the current number of fixed based aircraft is approximately 225. Fuel sales have fluctuated over the last 3 years as there was a transfer of fixed based operators and a period of time when the City was directly responsible for the fuel sales.

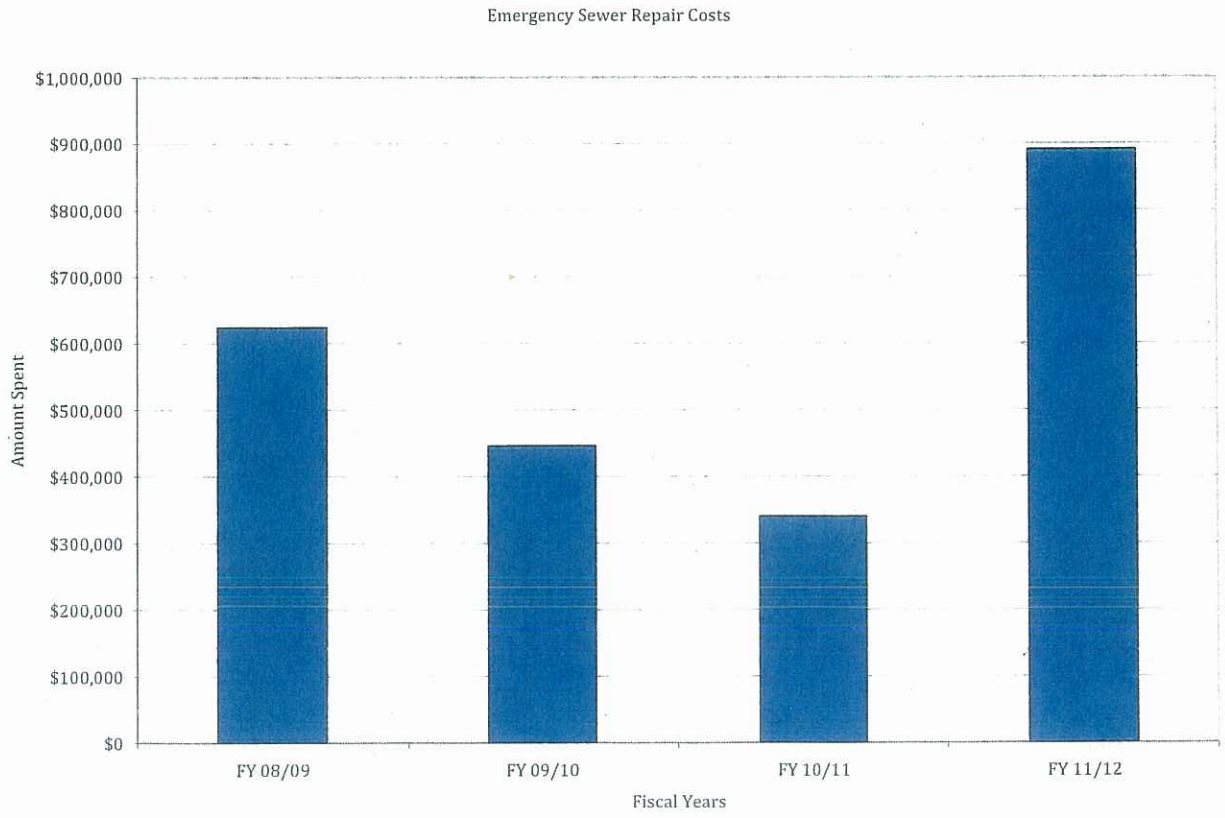


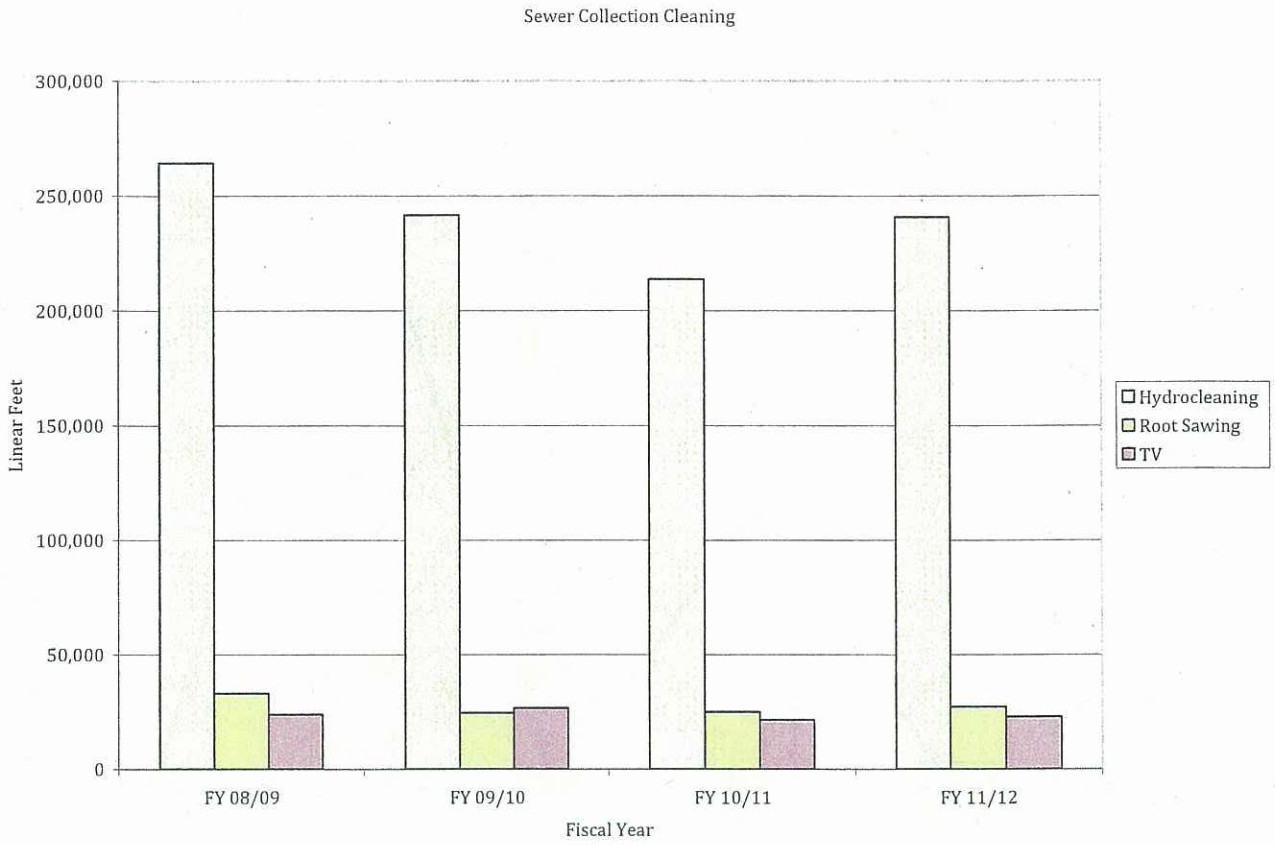
Note: Graph does not include funds the City received from Fuel Sales while the City was operating the Fuel Island.

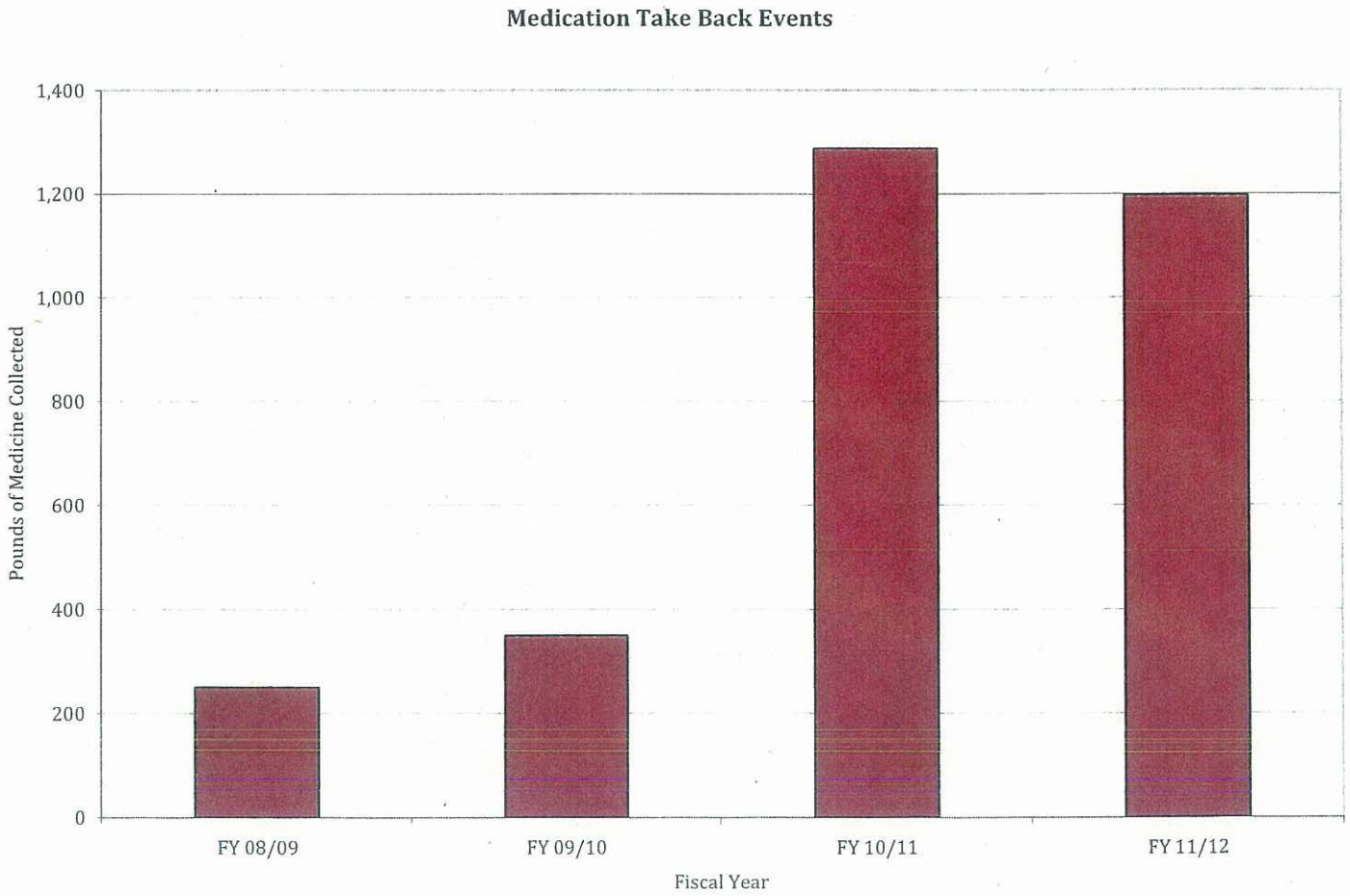
Sewer Program

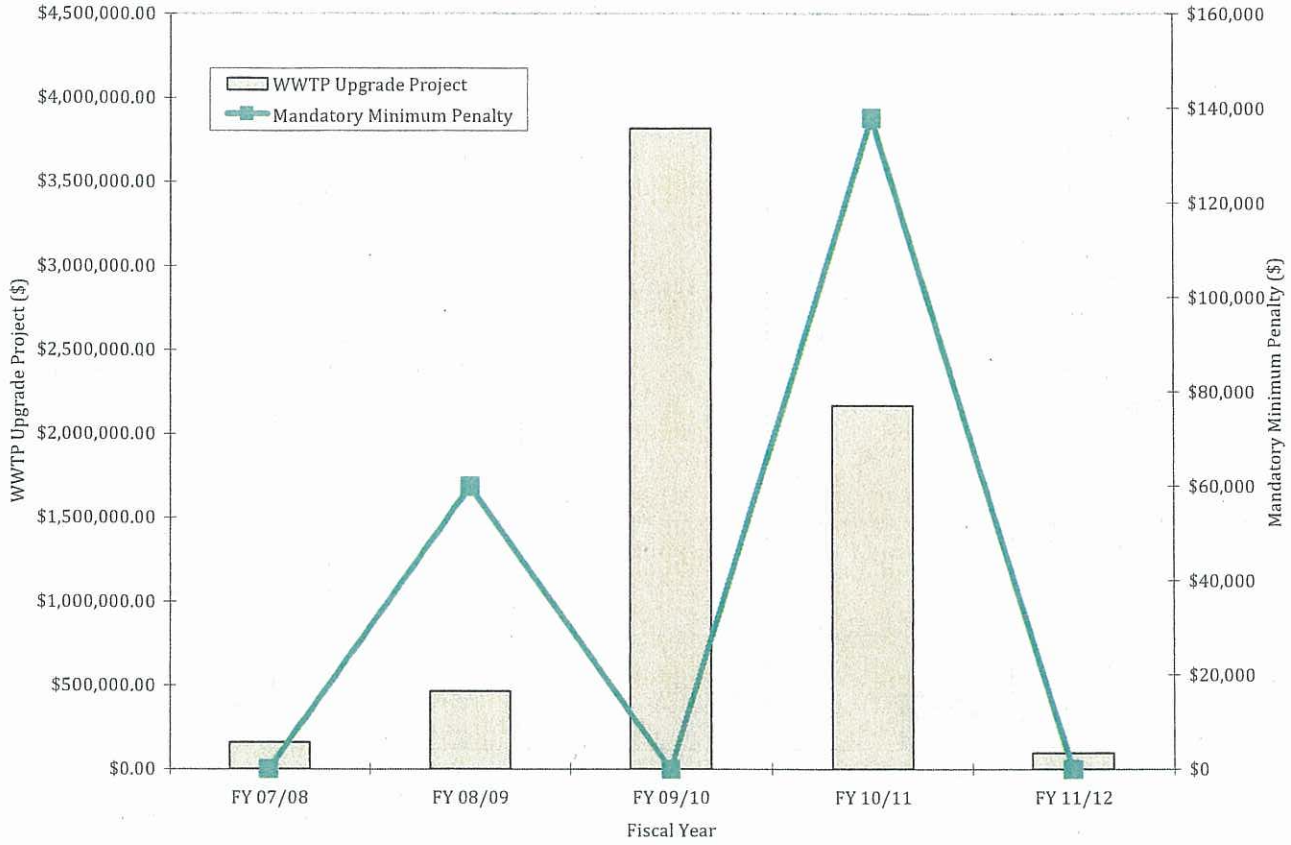
Implement capital investments for each Fiscal Year. Identify and facilitate capital investments for the Sewer Program to lower Sanitary Sewer Overflows and Inflow & Infiltration.



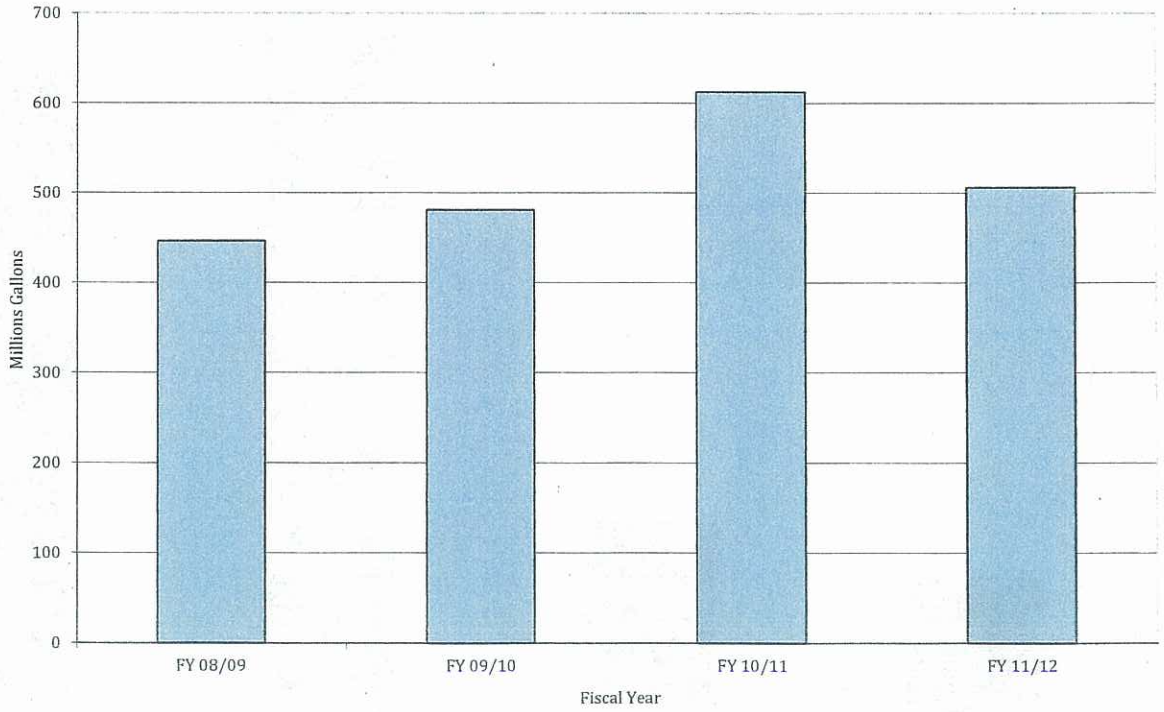


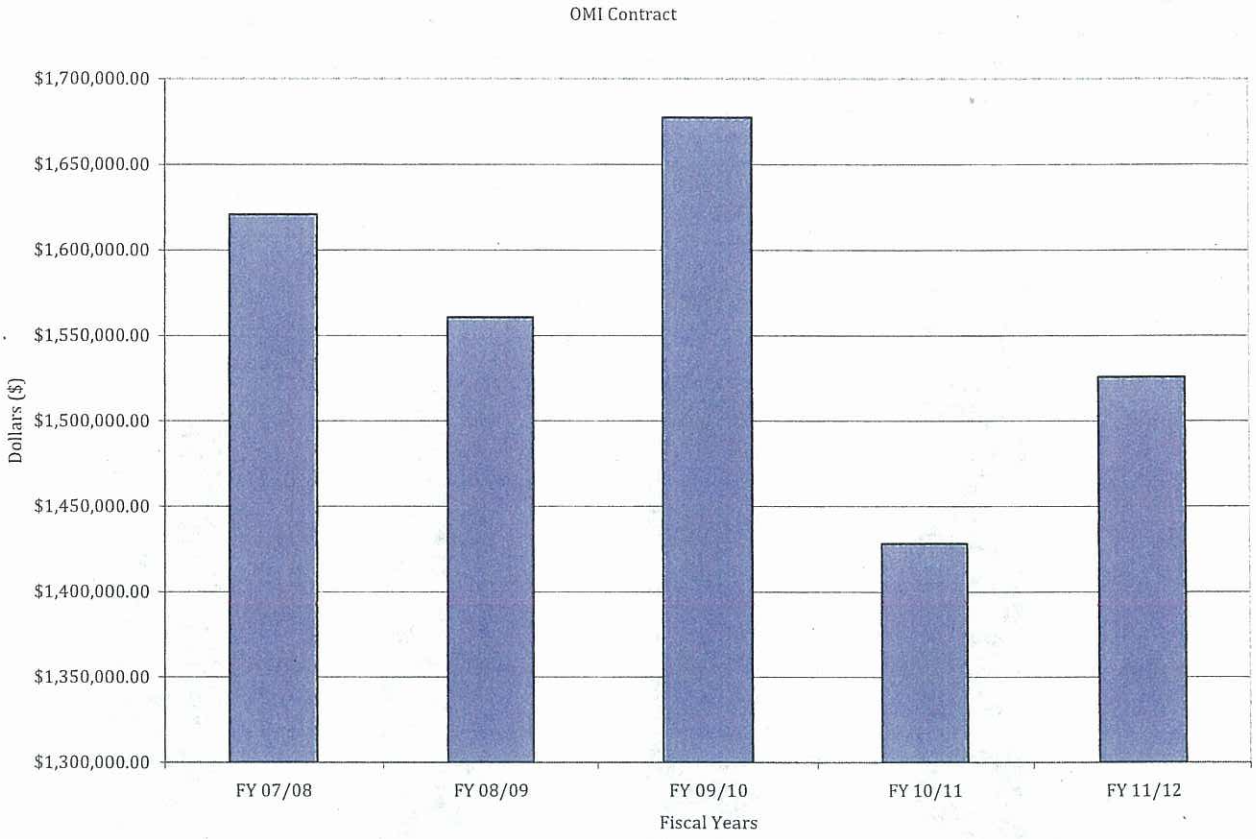

Sewer Collection Cleaning
300,000
250,000
200,000
150,000
100,000
50,000
0
Linear Feet
FY 08/09
FY 09/10
FY 10/11
FY 11/12
Fiscal Year
Hydrocleaning
Root Sawing
TV


Medication Take Back Events
1,400
1,200
1,000
800
600
400
200
0
Pounds of Medicine Collected
FY 08/09
FY 09/10
FY 10/11
FY 11/12
Fiscal Year



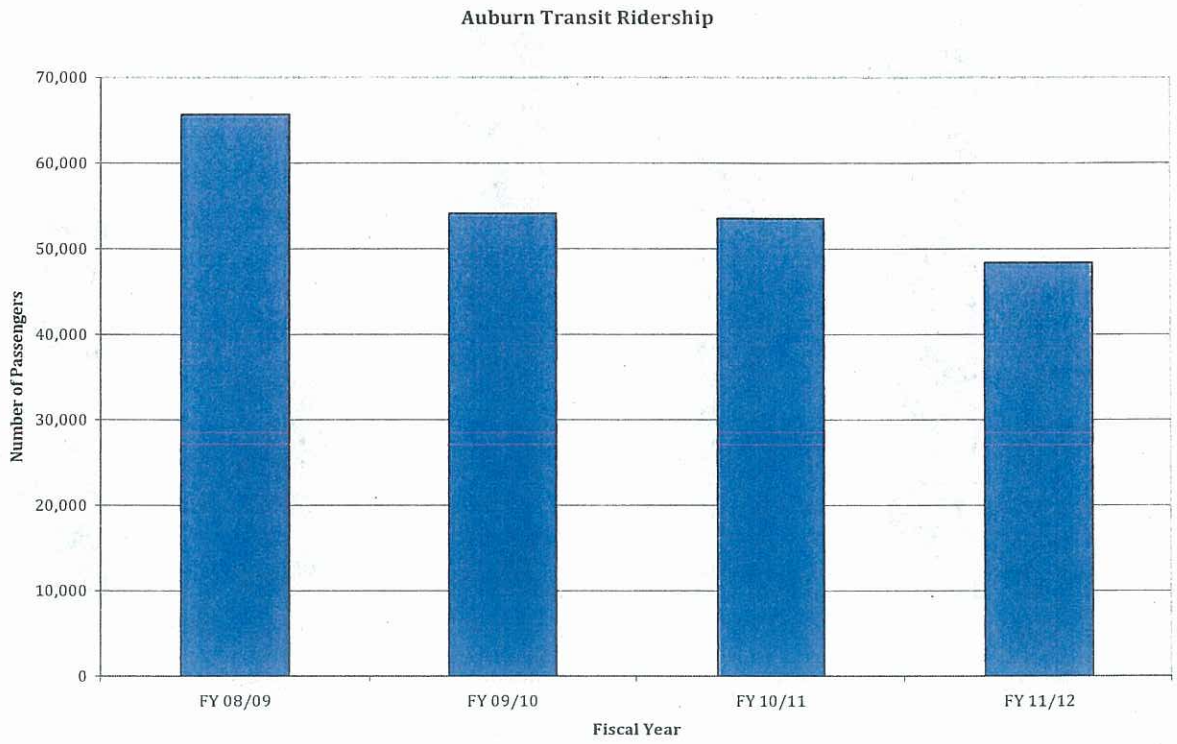
Sewer Effluent

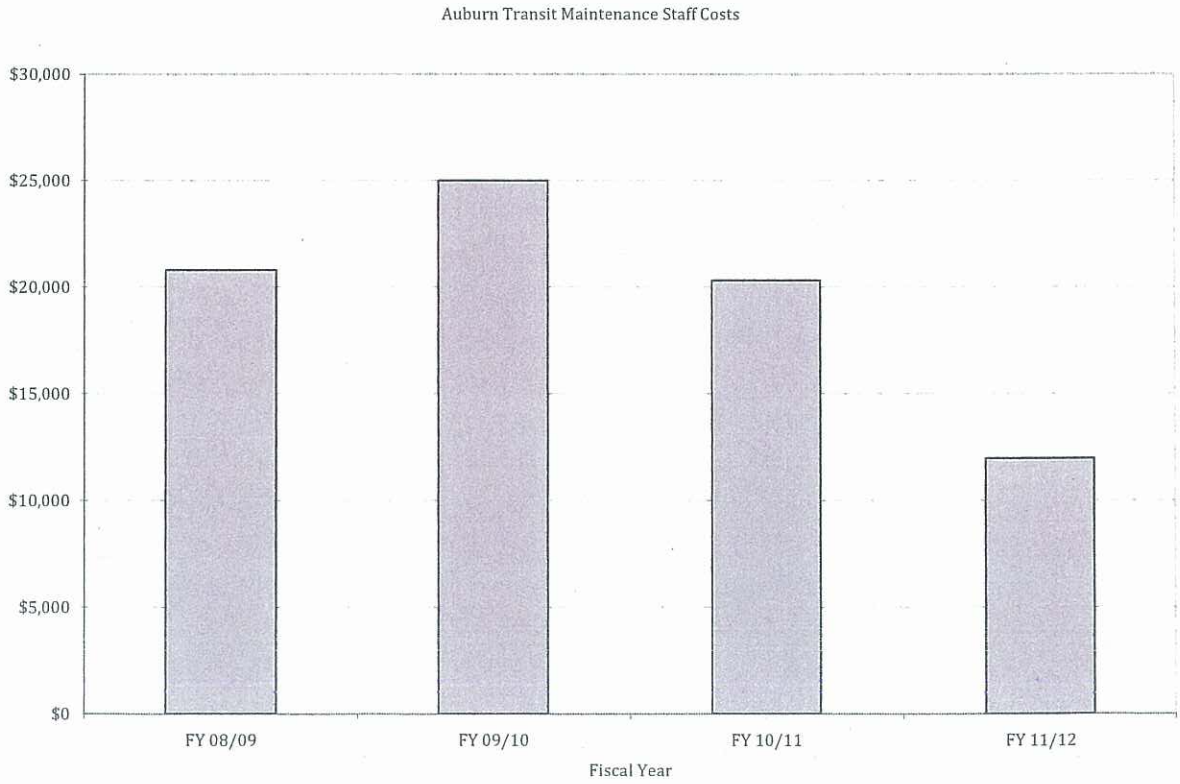


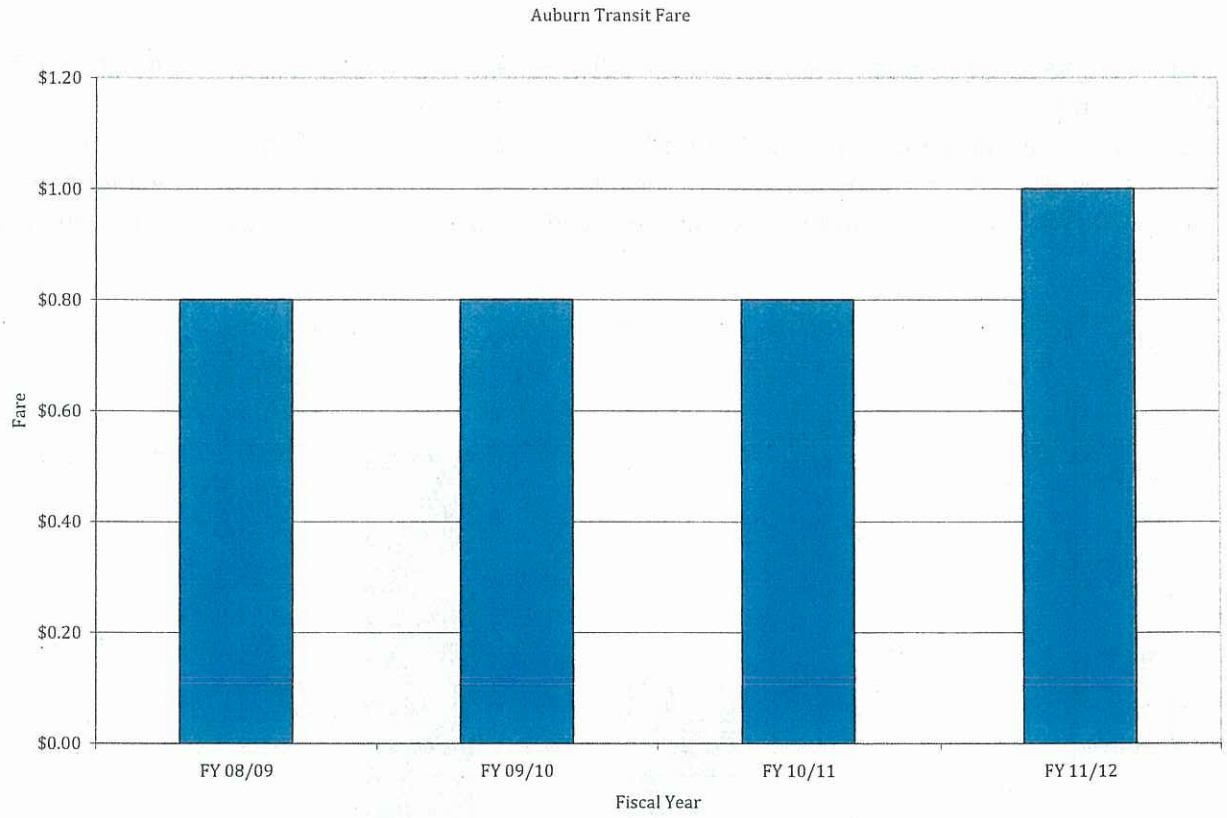

OMI Contract
$1,700,000.00
$1,650,000.00
$1,600,000.00
$1,550,000.00
$1,500,000.00
$1,450,000.00
$1,400,000.00
$1,350,000.00
$1,300,000.00
Dollars ($)
FY 07/08
FY 08/09
FY 09/10
FY 10/11
FY 11/12
Fiscal Years

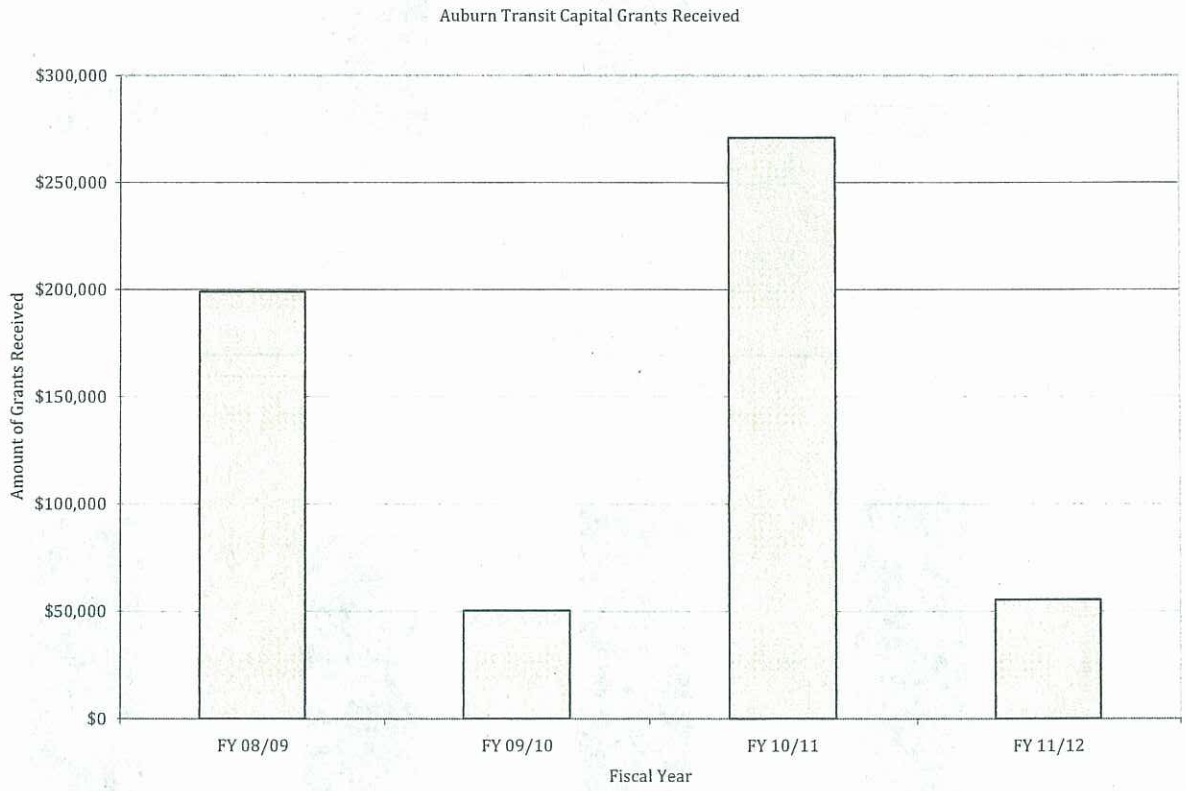
Transit Program

Perform operations within budgeted funds for each Fiscal Year. Provide transit services to the community to allow access to the Auburn Community. Identify and pursue potential funding for capital equipment purchases to support transit services.



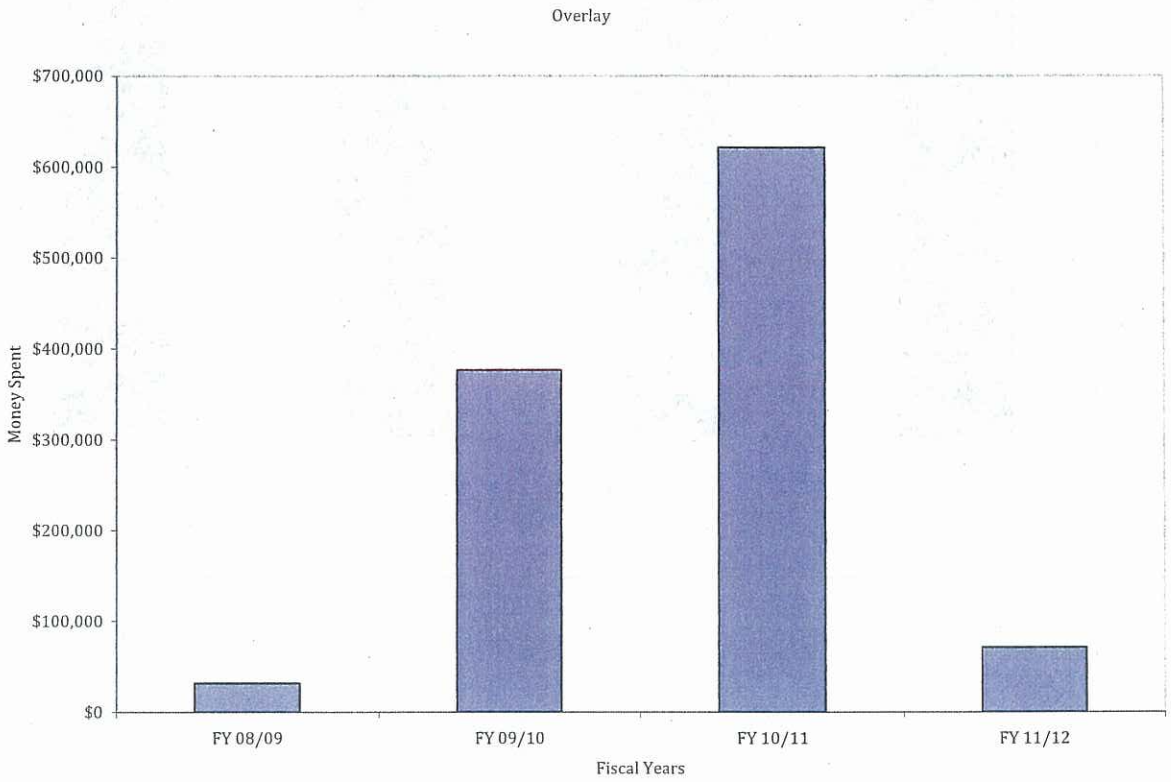


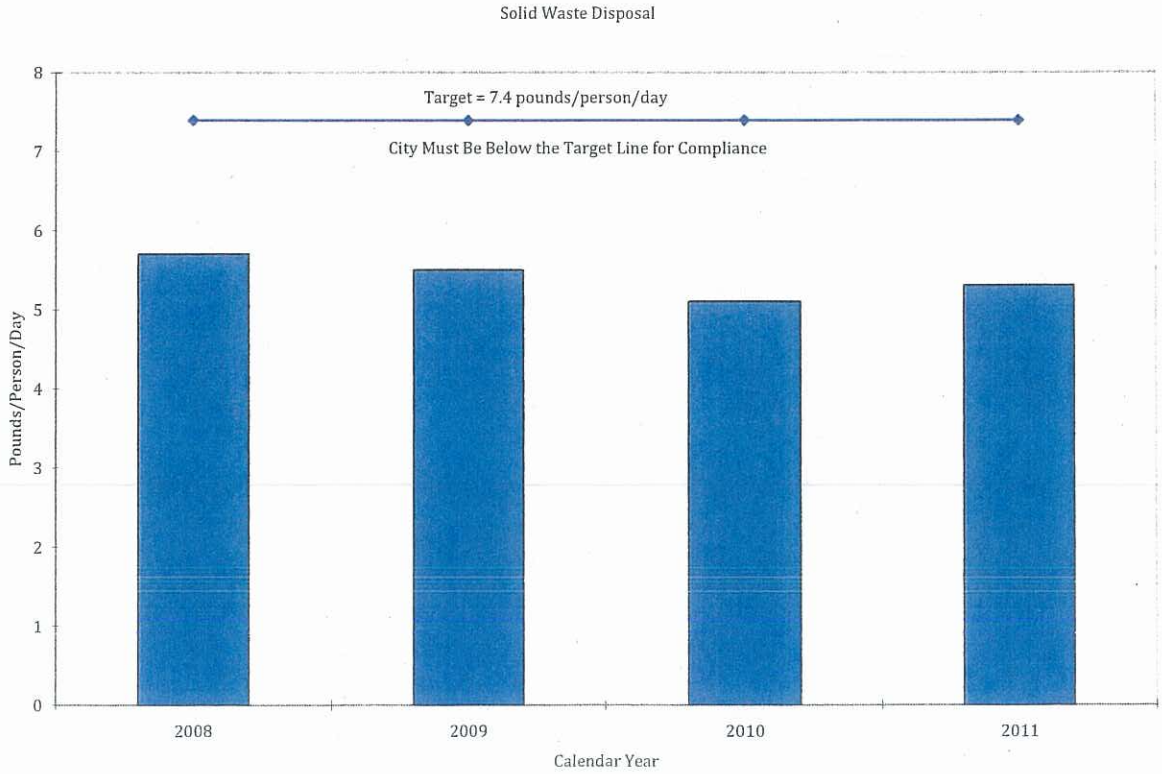

Auburn Transit Fare
$1.20
$1.00
$0.80
$0.60
$0.40
$0.20
$0.00
Fare
FY 08/09
FY 09/10
FY 10/11
FY 11/12
Fiscal Year


Auburn Transit Capital Grants Received
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$0
Amount of Grants Received
FY 08/09
FY 09/10
FY 10/11
FY 11/12
Fiscal Year

Public Works Street & Fleet Maintenance, Building & Facilities Maintenance, Administration & Engineering

Perform operations within budgeted funds for each Fiscal Year. Identify and pursue other potential funding sources to assist and support the City's maintenance and improvements of existing streets, street maintenance equipment and construction of pedestrian improvements.





Sewer Program

In the last four years over $2,300,698 in funding has been dedicated towards the repair and replacement of the City's 80 miles of aging sewer pipe. As a result there has been a noted stabilization of inflow and infiltration (I&I) into the treatment facility and the number of sanitary sewer overflows (SSO) in that period of time has decreased. The variations in the annual number of gallons treated at the WWTP are primarily impacted by the amount of rainfall however the general trends between the initiatives suggest that rather than an expected increase in I & I and SSO's due to an aging system there is actually equalization in the system.

The Wastewater Treatment Plant has received several upgrades over the last 10 years most recently the installation of ultraviolet disinfection and a new clarifier. These upgrades were anticipated and have effectively eliminated the cost of compliance in violations with the Regional Water Quality Control Board. Efficiency in operating the wastewater treatment facility have allowed for rate stability and predictable annual costs of operations over the last four year period in spite of ongoing treatment operations during the construction of the upgrade project.

Public Works Street & Fleet Maintenance, Building & Facilities Maintenance, Administration & Engineering

The most challenging initiative in this program is adequately addressing the City's Street Maintenance Program:

The City maintained street inventory is made up of approximately 425 road segments of varying lengths (70 centerline miles) within the city limits. Approximately 10% of these streets have been identified as in "poor condition", 35% are in "fair/good" condition and the 55% is in "very good" condition. In an ideal situation the City's pavement maintenance program would include preventative measures (slurry seal, etc) or new asphalt for a minimum average of 3.5 miles of City street each year to achieve a desired pavement overlay cycle. In addition, resources to reconstruct very poor street sections, repairs to the associated storm drains, improvements to bike and pedestrian facilities and ADA compliance requirements all add to the cost of a street overlay. Unfortunately, sufficient annual revenues have not provided for this to occur on a consistent basis.

Primary funding of the Annual Street Overlay Project is reflected in the Transportation Fund and provided by Local Transportation Funds (LTF). This fund is fairly consistent but must fund the operation of the Transit service first with the remaining funds available for use on the City's streets and roads thereafter. This delicate balance requires that efficiencies exists in the Transit Operations and that projects are staggered in years so that adequate funds are built up for a typical roadway section. It is also necessary to aggressively pursue grant funding such as the State's Safe Routes to School Program for the installation of sidewalks and bike lanes.