



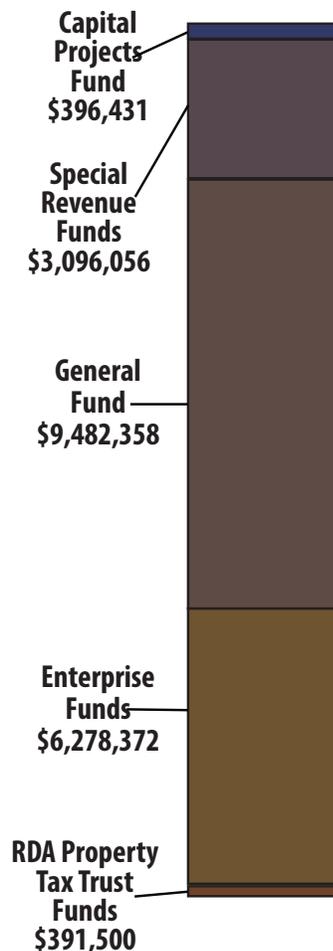
July 12, 2013

Budget-in-Brief

Welcome to a special **FastNews** edition. On July 8, 2013 the City Council adopted the 2013/14 Operating Budget for the City of Auburn. This year's spending plan allocates \$19,726,187 to fund all City-related operations including Airport, Sewer Plant, Transit programs and Capital Projects.

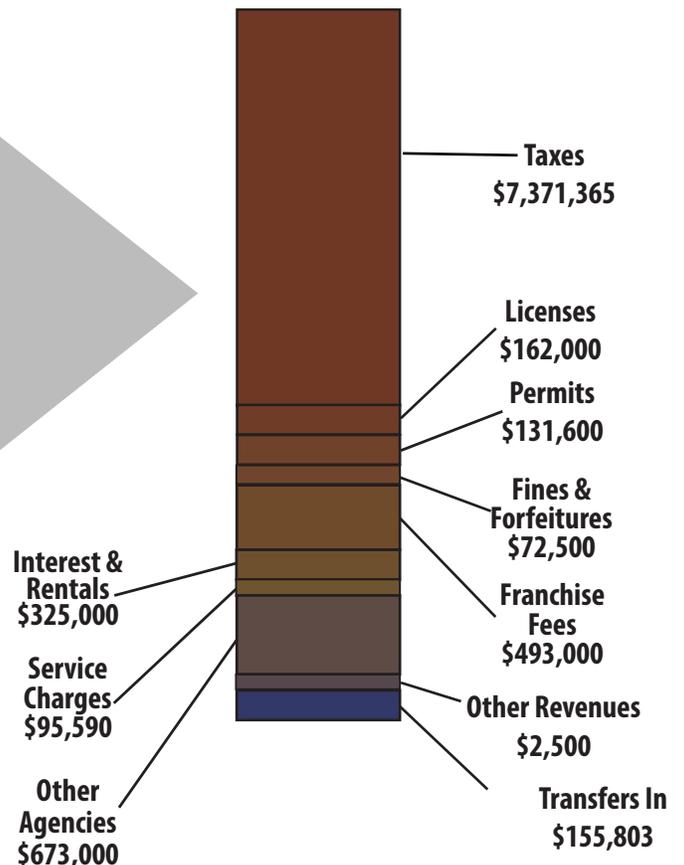
The City's General Fund expenditures, a subset of the overall spending plan, are budgeted at \$9,284,846 and fund basic services such as Public Safety, Public Works and City Hall services. These are just a few highlights of what it takes to run our City.

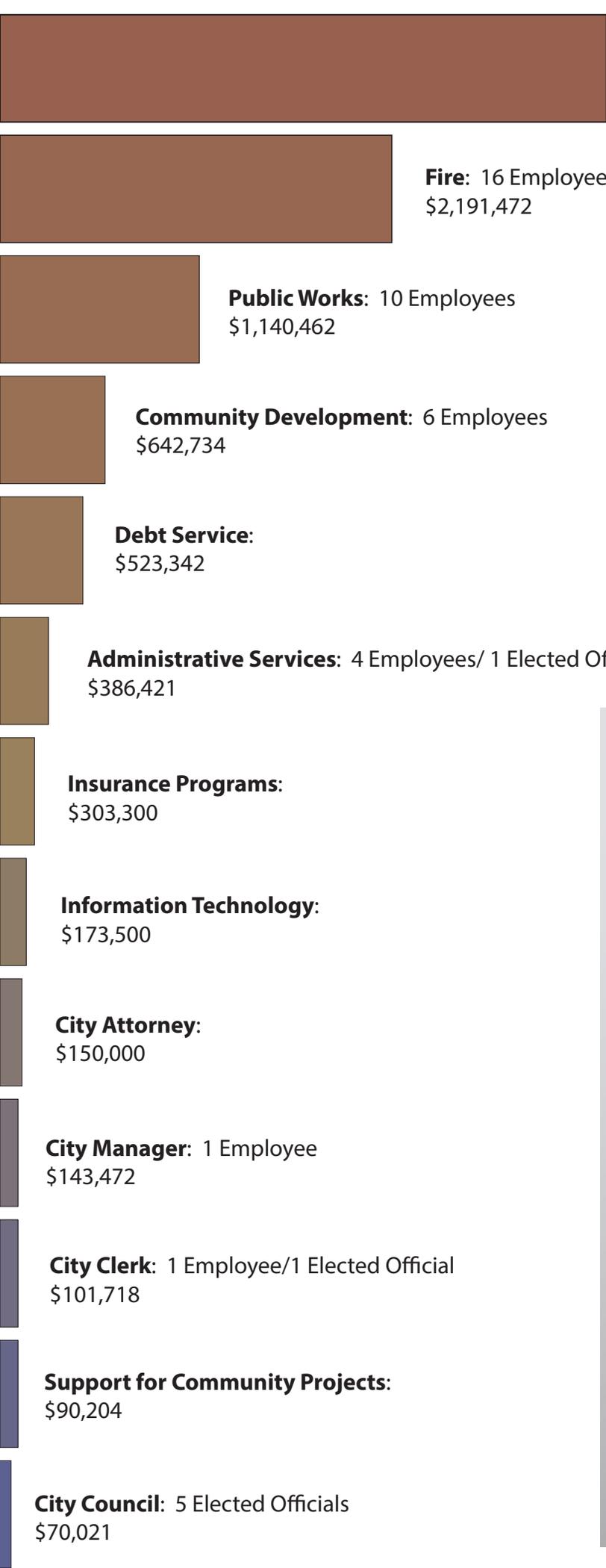
FY 2013-14 BUDGETED REVENUES TOTAL REVENUES - \$19,644,717



Detail

FY 2013 - 14 GENERAL FUND BUDGETED REVENUES - \$9,482,358





Police: 32 Employees
\$3,368,200

Fire: 16 Employees
\$2,191,472

Public Works: 10 Employees
\$1,140,462

Community Development: 6 Employees
\$642,734

Debt Service:
\$523,342

Administrative Services: 4 Employees/ 1 Elected Official
\$386,421

Insurance Programs:
\$303,300

Information Technology:
\$173,500

City Attorney:
\$150,000

City Manager: 1 Employee
\$143,472

City Clerk: 1 Employee/1 Elected Official
\$101,718

Support for Community Projects:
\$90,204

City Council: 5 Elected Officials
\$70,021

GENERAL FUND APPROPRIATIONS & STAFFING FOR FY 2013 - 14

Total General Fund
Appropriations
\$9,284,846

Staffing Numbers Include
6 Vacant/Frozen Positions.

Does not include contract positions.
To see the entire FY 2013/14 adopted
budget go to www.auburn.ca.gov.

A SELECTION OF CAPITAL PROJECTS FOR THE YEAR

Community Related Projects

- East Placer Street Park Renovation
- Additional Small Plaza & Public Restrooms @ the Old Dancing Dogs Building Site
- Themed Way-finding Signage

Airport Projects

- Upgrade Airport Wash Bay
- Demolition of Old Hangars
- Security Camera Installation at Tie Downs
- Motorized Access Gate at the East End
- Sewer Design and Project Development for the East End Hangars

Sewer

- Pre-design of New Oxidation Ditch
- Aeration Improvement for existing Oxidation Ditch
- Two Lift Station Upgrade Projects

Transportation/Street Projects

- Palm Ave Sidewalk Project
- 2013/14 Overlay Project
- Design of Nevada Street Sidewalk Project