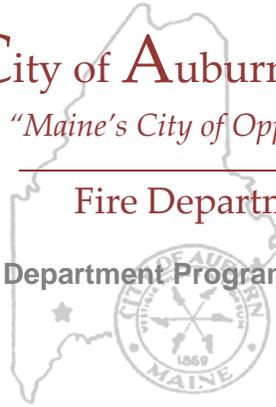


City of Auburn, Maine

"Maine's City of Opportunity"

Fire Department

Fire Department Program Budget FY17



MISSION STATEMENT

"The Auburn Fire Department is dedicated to providing the community with the highest standards of service through prevention, training, education, suppression and emergency medical services. We will provide this service with loyalty, integrity, accountability and teamwork." We will reflect our mission and values by adhering to our decision and action expectations:

1. Do the right thing.
2. Do your best.
3. Treat others the way you want to be treated.

DESCRIPTION

The fire department is an all hazards response force that answers a variety of service requests ranging from fire suppression, to answering requests for public service, to delivering emergency ambulance services. The structure of the Fire Department is divided into six functional areas that distribute the workload among staff. Each of these areas has a supervisor with a Deputy Fire Chief providing general oversight. This division of labor allows us to better manage the agency by splitting the workload and addressing the varying needs of the community in a more proficient manner.

PROGRAMS

Operations

Suppression- These are activities that we undertake as they pertain to fire. Each has its own specialty training subsection and objectives that must be accomplished. Examples include:

- Residential fires
- Commercial fires
- Industrial fires
- Grass and brush fires
- Hydrocarbon and hazardous materials fires
- Vehicle fires including cars, trucks, trains, and any other conveyance except aircraft

Emergency Medical Services (EMS) - This is the delivery of pre-hospital care to the sick and injured including transportation to the hospital by city owned ambulances. EMS provided by Auburn Fire is not limited to the typical arena of ambulance transportation. For example, Auburn firefighters can deliver pre-hospital care in confined spaces, at elevation while attached to ropes, or in areas below grade.

Hazardous Materials- The control, confinement, or mitigation of a release of hazardous materials into the environment. This project manages most hazardous materials releases in the city with the available resources on hand, preventing the costly call out of a state or private contractor hazardous materials team.

Special Operations- These are calls that we respond to that do not really fall into the other categories. Most of these sub-projects pertain to some form of life safety. If we did not perform them we would most likely wait an extended time for a private contractor. Like fires, each has its own training specialty subsection. Examples of these things include:

- Confined space rescue
- Trench rescue
- Surface water rescue
- Rope rescue
- Vehicle extrication
- Ice rescue

Salvage- Salvage is a function we perform to reduce or lessen the impact of fire suppression operations or other occurrence where someone's property is in danger. Salvage operations include covering or removing furniture during a fire, pumping out a basement, protecting property that is being or might be damaged due to leaking water pipes, and so on.

Fire Prevention

Inspections- Working with Planning and Permitting, we conduct life safety inspections utilizing NFPA 101, known as the Life Safety Code, and its associated codes. We also conduct licensing inspections as per city ordinance.

Public Education- Public education comes in many forms. We provide educational opportunities to school children year round not just during fire prevention week. We conduct fire extinguisher training to outside nonprofit companies. Our Citizens Fire Academy gives residents an insider's view of the operations of the department over the course of the ten week program. We support other city departments by providing CPR/AED and blood borne pathogen training. We also engage in impromptu training opportunities when approached in public. We will also deliver fire prevention and general safety lectures when approached by a group.

Community Outreach- This project is represented by conducting blood pressure clinics, checking smoke detector problems and recommending installation locations, providing station tours year round and interacting with local stakeholders to better meet their needs.

Permits- This includes permits for oil burner installations, open burning, blasting, and approving building demolition and underground tank removal.

Pre-Planning- Pre-planning is a new addition to the project. Pre-planning enables us to better respond and know the hazards we may confront in an occupancy. It also allows us to better manage the response to the public's concerns and needs during an emergency.

Administration

Finance- Simply put this is managing the finances of the department. This includes revenues, payroll, budget preparation and tracking, planning, cost comparison, trending, and forecasting.

Personnel- This project manages all this personnel related. Examples include:

- Attendance
- Performance evaluations
- Discipline
- Promotions
- Job descriptions
- Hiring and dismissal

Records- Tracking and maintenance of vital records such as inspections, permits, payroll, employee records, and so forth.

Training- This project encompasses training for the entire department. Sub-projects include:

- Bureau of Labor Standards compliance training
- EMS continuing education and certification
- Fire suppression training (all disciplines)
- Other training as it relates to operations program and its related topics
- Professional development
- Other training required by the department, city or legislature

Health and Safety- This project is another large project that encompasses several smaller sub-projects. These include risk management, assistance with Bureau of Labor Standards compliance, ensuring the safety of the work place, work task analysis, and other items as they relate to safety and health. This is not limited to the station atmosphere; it includes the emergency scene as well.

Logistics

Maintenance- This includes equipment, fleet, and station maintenance.

Utilities- Water, sewer, electricity, natural gas, diesel, telephone and gasoline.

Supplies- Cleaning supplies, station uniforms, paper products, linens and other associated supplies necessary for station operations.

PROGRAM BUDGET

Program	Budgeted FY17
Administration	\$321,689
Wages	289,066
Operations	25,523
Contract Services	7,100
Operations	\$3,441,700
Wages	3,364,800
Operations	68,585
Contract Services	8,385
Fire Prevention	\$94,147
Wages	85,687
Operations	8,460
Contract Services	0

Logistics	\$359,497
Wages	2,175
Operations	215,521
Contract Services	141,801

GOALS AND OBJECTIVES

Goal 1

Safety

Strategies.

Targets:

- Response time of 5 minutes or less 85% of the time for first-in engine company or fire department ambulance.
- Continue to improve emergency response by collaborating and sharing resources with other agencies to ensure closest available units are dispatched based on the type of incident. *(Matrix Recommendations 22 and 23)*
- Provide the best possible coverage for the city within our means.
- Work with the Communications Center to address delays in dispatching apparatus and managing the types of calls the fire department is dispatched to. *(Matrix Recommendations 42, 43, and 44)*

Objective 2: Ensure that responders have adequate and dependable resources.

Targets:

- Develop or redesign preventive maintenance and replacement programs to improve equipment and apparatus reliability and safety. Maintain current vehicle replacement schedule.
- Ensure firefighting and EMS infrastructure is adequately maintained.
- Adopt technological supports that improve response.
- Continue to be an active member in LEPC, City IMT, Androscoggin County Chiefs Association, and other committees or groups to develop good relations and awareness of each other's capabilities.
- Involve the Community Emergency Response Team members in areas where they can provide logistical support.

Objective 3: Improve responder communications, procedures, and interoperability.

Targets:

- Develop and maintain pre-incident plans. *(Matrix Recommendation 36)*
- Work with other agencies to enhance emergency response by standardizing emergency and administrative policies.
- Explore opportunities for regional cooperation and shared operational procedures.
- Utilize the mobile data terminals to their full capability.
- Maintain awareness of best practices in the use of technology and consider applicable uses.

Objective 4: Effectively mitigate fire related hazards in the community.

Targets:

- Continue to adopt and employ the latest fire and life safety codes.
- Prevent further degradation of our ISO rating. *(Matrix Recommendation 1)*
- Provide inspection education and observation opportunities for Company Officers. *(Matrix Recommendation 35)*

- Implement the self-inspection program. **(Matrix Recommendation 37)**
- Continue to take an active and where able, pro-active role in the plans review process.

Objective 5: Provide exceptional customer service and create an understanding and awareness of the departments programs and services.

Targets:

- Measure customer satisfaction utilizing a survey and improve department services based off information obtained from the surveys. **(Matrix Recommendation 12)**
- Continue to cultivate strong customer service focus in all aspects of departmental operations.
- Actively seek out venues and opportunities to highlight what services we provide and the benefits of those services. **(Matrix Recommendation 40)**

Goal 2

Organizational and Professional Development - Our goal is to ensure that the department workforce not only meets today's needs but also is prepared and capable of managing the City's future response needs.

Objective 1: Properly train firefighters to effectively and safely respond to incidents.

Targets:

- Provide a safe work environment for responders.
- Prepare responders to quickly and effectively communicate with the public.
- Teach responders the skills necessary to respond to specific emergencies requiring specialized response. **(Matrix Recommendation 28)**
- Identify, encourage, and create training partnerships with other response agencies.
- Review and update policies and procedures for responders and provide training so that policies and procedures are clearly defined and understood.
- Improve firefighter skill sets by offering more opportunities for training in all disciplines. **(Matrix Recommendation 28)**

Objective 2: Provide career development and succession training to ensure long-term stability of the department.

Targets:

- Identify rungs of the career ladder to better prepare firefighters for promotion. **(Matrix Recommendation 27)**
- Ensure that front line supervisors are adequately trained and are capable of leading staff and managing resources. **(Matrix Recommendation 27)**
- Solidify the promotional process for all ranks.
- Ensure that firefighters are able to perform basic engine company inspections and have a working knowledge of basic fire and building codes.

Objective 3: Create an environment that encourages the retention of quality employees.

Targets:

- Implement organizational practices that place value in employee contributions, encourage and support learning, and promote employee wellness. **(Matrix Recommendation 7 and 8)**
- Provide meaningful, challenging work.
- Maintain a safe, secure workplace with reliable equipment.

- Engage employees and the labor union through open discussion to solicit input, resolve issues and encourage employee participation. *(Matrix Recommendation 7 and 8)*

Goal 3

Preparing the Community - Our goal is to ensure that the community remains safe from natural and man-made hazards by providing public education and community outreach. The agency recognizes that the citizens can play a role in supporting the department's mission.

Objective 1: Prepare and educate the citizens through mailings, postings on the city's website and distribution of printed materials.

Targets:

- Educate the public about sprinkler systems and their benefits. Explore ways to incorporate sprinkler systems as an element in the support of economic growth and development as a part of a sustainable community.
- Provide residents with winter weather and flood preparedness information.
- Utilize the city's website to educate residents on preparing for natural and man-made hazards. *(Matrix Recommendation 11)*
- Provide residents with information about outdoor burning, wildfire hazards, and wildland urban interface. *(Matrix Recommendation 28)*

Objective 2: Provide hands-on safety education and promote preparedness and awareness throughout the community.

Targets:

- Become involved with the city's Community Emergency Response Team.
- Develop a standardized, focused, age appropriate, fire safety presentation.
- Educate seniors on the importance of fire safety, injury prevention and disaster preparedness.
- Identify at risk community populations and create risk reduction programs aimed at reducing their risk profile
- Prepare local businesses for potential disaster planning and impacts.

Goal 4

Long Term Infrastructure Sustainability - Our goal is to maintain and improve the department's facilities in a cost effective, environmentally sensitive manner.

Objective 1: Ensure reliability of department facilities and their ability to meet current and future operational needs.

Targets:

- Coordinate departmental or city projects to affect cost savings and avoid redundant efforts.
- Support public safety facilities planning study.
- Ensure quality control during the work process.
- Improve operational efficiency and reduce maintenance expenditures through facility improvements.
- Improve response capabilities by replacing or remodeling existing stations.
- Reduce future costs by implementing preventive, predictive and corrective maintenance programs. *(Matrix Recommendation 39)*

Goal 5

Fiscal Responsibility - Our goal is to effectively manage the department's budget in a cost-effective manner to meet its present and future goals.

Objective 1: Make the best use of allocated funds.

Targets:

- Regularly re-examine business processes to lower costs and/or improve services.
- Develop a process for reviewing and prioritizing budget requests, providing oversight and identifying cost saving strategies.
- Develop a system for tracking inventory and accounting for lost or damaged property.
- Consider policies that reduce operational costs.

Objective 2: Identify and pursue alternative funding for equipment and programs.

Targets:

- Actively pursue grant funding.
- Look at cost sharing for educational opportunities with area fire departments or industry.
- Look at cost sharing when purchasing specialized equipment.

Objective 3: Invest in technology to reduce costs.

Targets:

- Look at video conferencing as a means to reduce travel costs.
- Develop or seek out additional on-line training opportunities.

Objective 4: Plan for the future replacement of critical resources.

Targets:

- Establish a financial reserve for the replacement of apparatus and big-ticket items.
- Develop an apparatus replacement plan.

Budget Drivers

1. **Physicals-** This line was increased to provide pre-employment physicals for potential new hires.
2. **OSHA Safety Costs-** Increase to compensate for underfunding last year.
3. **Protective Clothing-** Increase to compensate for underfunding last year.
4. **OT-Meetings-** Increase is to cover command staff members meeting with their Lewiston counterparts to continue discussions of interoperability.
5. **Office Supplies-** This line was increased to purchase new records management system software. This will allow us to better track data that performance measures are weighed against. This was also a recommendation within the Matrix Report.
6. **Other Sup- Maintenance-** Increase to compensate for underfunding last year.
7. **Other Sup- Small Tools-** Increase to compensate for underfunding last year.
8. **Utilities- Natural Gas-** Minot Ave station recently converted from diesel fired boiler to natural gas.
9. **Repairs-Equipment-** Increase to compensate for underfunding last year.

10. Training and Tuition- Seeking to hire a strategic planning consultant that will help the department better plan, organize, and become more efficient.

Performance Measures		
Goals	Measure	Actual FY15
1. Maintain and average response time of 5 minutes or less 85% of the time for the first-in fire company ¹ .	Evaluate data provided by dispatch for the targeted fiscal year	55.1%
2. Complete all required equipment inspections annually	Evaluate records to ensure that inspections were completed	100%
3. Complete all mandatory training as required by Maine DOL, Maine EMS, and other guiding agencies	Evaluate training records to ensure that required training completed	100%
4. Annually review all policies and procedures to ensure they are current and relevant	Evaluate policies, procedures, and program documents to ensure that document review sheets have been filled out	100%
5. Conduct quarterly budget assessments to ensure that expenditures are in line	Document meeting with quarterly projections and identification of internal and external fiscal threats	100%

WORKLOAD INDICATORS ²	
Measures	Actual FY 15
1. Number of staff hours spent conducting training.	14,206
2. Number of suppression staff hours spent conducting inspections	428
3. Number of violation notices sent	454
4. Number of times Auburn Fire provided mutual aid (including EMS)	63
5. Number of burning permits issued	312
6. Number of boiler permits issued	7
7. Number of certificate of occupancy inspections completed	27
8. Number of license inspections completed	195
9. Number of fire investigations conducted	13

² Our records management system does not capture or allow for easy retrieval of the above data. Obtaining current or previous information would require several staff hours and likely would not be accurate. Going forward we will take what steps we can, within our abilities, to capture the information, but it will likely not be complete.

Because of our inability to capture specific data and our dependence on others for data collection, any data sets noted above should be considered speculative and should not be used to definitively measure activity.



City of Auburn

Master List

Fiscal Year 2017
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
Fire							
Regular Salaries	3,237,088	3,235,921	3,314,996	3,196,562	0	(39,359)	-1%
Acting Rank	13,893	8,292	8,292	8,292	0	0	0%
Holiday Pay	144,757	154,440	159,698	159,698	0	5,258	4%
Uniform Allowance	38,162	31,340	31,825	31,825	0	485	2%
Physicals	3,464	7,100	4,785	4,785	0	(2,315)	-33%
OSHA Safety Costs	8,765	8,033	8,033	0	0	(8,033)	-83%
Protective Clothing	35,890	29,950	29,950	27,750	0	(2,200)	-7%
OT - Vac Replacement	87,129	20,000	20,000	20,000	0	0	0%
OT - Sick Replace LT	82,600	20,000	20,000	20,000	0	0	0%
OT - Sick Replace ST	161,537	89,000	89,000	89,000	0	0	0%
OT - Mandatory Trainin	48,986	18,464	18,768	18,768	0	304	1%
OT - Extra Assignments	64,943	15,990	16,083	16,083	0	93	0%
OT - Vacancies/Retirem	60,272	12,844	12,844	12,844	0	0	0%
OT - Work Related Injur	65,964	15,000	15,000	15,000	0	0	0%
OT - Meetings	13,308	6,425	6,509	6,509	0	84	1%
OT - Funeral Leave	7,480	5,000	5,000	5,000	0	0	0%
OT - Multiple Alarms	(4,126)	6,000	6,000	6,000	0	0	0%
PS - General	5,159	2,350	17,350	2,350	0	0	0%
PS - Uniform Cleaning	66	210	210	210	0	0	0%
Office Supplies	5,038	2,650	2,650	2,650	0	0	0%
Other Sup - Fire Preven	6,457	8,460	8,460	8,460	0	0	0%
Other Sup - Maintenanc	9,447	6,865	6,865	6,865	0	0	0%
Other Sup - Fire Trainin	3,668	6,138	6,138	6,138	0	0	0%
Other Sup - Medical	24,857	9,750	9,750	9,750	0	0	0%
Other Sup - Small Tools	18,743	12,500	15,700	15,700	0	3,200	17%
Other Sup - Other	5,197	6,185	6,185	6,185	0	0	0%
MV Sup - Tires/Tube/Ct	1,120	6,230	5,800	5,800	0	(430)	-7%
MV Sup - Gas & Oil	3,617	4,400	3,200	2,740	0	(1,660)	-17%
Utilities - Water/Sewer	5,116	6,395	6,395	6,395	0	0	0%
Comm - Telephone	8,330	8,385	8,385	8,385	0	0	0%



City of Auburn

Master List

Fiscal Year 2017
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
Utilities - Natural Gas	16,503	46,917	23,000	23,000	0	(23,917)	-75%
Utilities - Electricity	26,482	43,750	30,000	30,000	0	(13,750)	-69%
Utilities - Bottled Gas	841	900	900	900	0	0	0%
Utilities - Heating Fuel	6,402	15,125	13,750	13,750	0	(1,375)	-8%
Utilities - Diesel	35,397	38,400	31,360	24,064	0	(14,336)	-33%
Repairs - Buildings	33,714	26,435	26,435	26,435	0	0	0%
Repairs - Vehicles	91,735	56,375	51,375	51,375	0	(5,000)	-6%
Repairs - Equipment	34,497	45,860	42,260	42,260	0	(3,600)	-10%
Repairs - Radio Equipm	3,311	7,000	7,000	7,000	0	0	0%
Repairs - Maintenance	12,729	14,715	9,455	9,455	0	(5,260)	-35%
Training & Tuition	17,777	27,000	27,000	20,000	0	(7,000)	-26%
Comm - Postage	856	600	600	600	0	0	0%
Travel-Seminar Costs	91	500	500	500	0	0	0%
Dues & Subscriptions	2,082	3,740	2,280	2,280	0	(1,460)	-39%
SCBA Cyliner Replacem	11,070	10,000	10,000	10,000	0	0	0%
TOTAL	4,460,414	4,101,634	4,139,786	3,981,363	-	(120,271)	-2.9%



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	3,101,681	3,314,996	3,196,562
Acting Rank	Total	7,516	8,292	8,292

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries	Staff	Dept. Request	Manager Proposed
Fire Prevention Officer (union)	1	\$ 52,253	\$ 52,253
Battalion Chief (union)	4	\$ 278,313	\$ 278,313
Fire Chief (non-union)	1	\$ 85,000	\$ -
Captain (union)	4	\$ 245,872	\$ 245,872
Deputy Chief (non-union)	1	\$ 79,500	\$ 79,500
Fire Planner (non-union)	1	\$ 33,434	
Firefighters (union)	37	\$ 1,601,773	\$ 1,601,773
Lieutenant (union)	16	\$ 894,064	\$ 894,064
Office Manager (union)	1	\$ 44,787	\$ 44,787
	66	\$ 3,314,996	\$ 3,196,562

Estimated Detail of Acting Rank

Actual expenses may vary according to changing circumstances

Acting Rank ¹	Dept. Request	Manager Proposed
Per Union Contract - 2015 Budget	\$ 8,292	\$ 8,292
Increase of 2% for COLA increases		
	\$ 8,292	\$ 8,292

Line Item Narrative

Regular Salaries: This line item accounts of step increases for longevity and experience, not merit.

Acting Rank: The firefighters who serve in acting rank are paid a 5% stipend while serving in that capacity.

¹ Contractual obligation.



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Holiday Pay	Total	137,940	159,698	159,698
Uniform Allowance	Total	19,805	31,825	31,825

Estimated Detail of Holiday Pay

Actual expenses may vary according to changing circumstances

	# of Firefighte rs	Avg. Hol. Pay	# of Holidays	Dept. Request	Manager Proposed
Holiday Pay					
Per Union Contract	60	\$ 234	11	\$ 159,698	\$ 159,698
				\$ 159,698	\$ 159,698

Estimated Detail of Uniform Allowance

Actual expenses may vary according to changing circumstances

	Staff	Cost	Dept. Request	Manager Proposed
Uniform Allowance				
Captains	4	\$ 510	\$ 2,040	\$ 2,040
Chief Officers	8	\$ 510	\$ 4,080	\$ 4,080
Lieutenants	16	\$ 485	\$ 7,760	\$ 7,760
Privates	37	\$ 485	\$ 17,945	\$ 17,945
			\$ 31,825	\$ 31,825

Line Item Narrative

Holiday Pay: The Holiday pay is computed by multiplying the number of holidays (11) by 1/4 of a week's pay which averages to be \$238. This figure is then multiplied by 61 firefighters.

Uniform Allowance: This account funds the annual uniform allowance. Due to the fact that these balances are allowed to be carried forward, there is always a balance that is potentially unfunded. The current combined balance, as of 1/7/16 of all of the firefighter's is \$42,690. This will increase on July 1st when the firefighters are issued their allotted amounts as indicated above.



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
Physicals	Total	1,430	4,785

Estimated Detail of Physicals

Actual expenses may vary according to changing circumstances

Physicals ¹	Quantity	Cost	Dept. Request	Manager Proposed
Audiogram	5	\$ 38.00	\$ 190	\$ 190
Drug Collection	5	\$ 30.00	\$ 150	\$ 150
Exam for Provider	5	\$ 98.00	\$ 490	\$ 490
Hepatitis B Surf Antibody (LAB)	5	\$ 80.00	\$ 400	\$ 400
MRO Services	5	\$ 25.00	\$ 125	\$ 125
Non DOT Drug Screen	5	\$ 28.00	\$ 140	\$ 140
Psychological Exams	5	\$ 525.00	\$ 2,625	\$ 2,625
Respiratory Clearance Evaluation	5	\$ 36.00	\$ 180	\$ 180
Spirometry	5	\$ 36.00	\$ 180	\$ 180
TB/Intrademal (PPD)	5	\$ 20.00	\$ 100	\$ 100
Urine Dip	5	\$ 15.00	\$ 75	\$ 75
Venepuncture/Collection	5	\$ 26.00	\$ 130	\$ 130
			\$ 4,785	\$ 4,785

Line Item Narrative

Physicals: This account funds the cost of pre-employment exams for new firefighters at an average of \$957/firefighter. The above breakdown is based on a normal prehire physical. However, there have been instances where other tests are needed such as a chest PA & lateral radiograph. Depending on turnover, this account could be depleted quickly.



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OSHA Safety Costs	Total	8,033	8,033	-
Protective Clothing	Total	32,715	29,950	27,750

Estimated Detail of OSHA Safety Costs

Actual expenses may vary according to changing circumstances

OSHA Safety Costs	Dept. Request	Manager Proposed
Bio Gear - Biohazard Bags & Boxes	\$ -	
OSHA Accepted Reflective Vests	\$ 900	
Disinfectant Spray	\$ -	
Fit Testing Supplies	\$ 1,453	
Hearing Tests for Firefighters	\$ -	
Lancets for Blood Draw to Measure Blood Sugar Levels (Boxes)	\$ -	
Lens for Self-Contained Breathing Apparatus	\$ -	
Nitrile Gloves for Pandemic Flu (Boxes)	\$ -	
PPE Equipment N95s (Pandemic Flu Inventory)	\$ -	
Safety Glasses	\$ 210	
Splash Guard Masks and Goggles	\$ 550	
Tuberculosis Plants and Reads/Respiratory Clearance	\$ 4,920	
	\$ 8,033	\$ -

Estimated Detail of Protective Clothing

Actual expenses may vary according to changing circumstances

Protective Clothing	Quantity	Cost Each	Dept. Request	Manager Proposed
Boots	10	\$ 230	\$ 2,300	\$ 2,300
Forestry Shirts & Goggles			\$ -	\$ -
Gloves	20	\$ 55	\$ 1,100	\$ 1,100
Helmets & Repair Parts	2	\$ 550	\$ 1,100	\$ 1,100
Hood	15	\$ 30	\$ 450	\$ 450
Pants	10	\$ 1,100	\$ 11,000	\$ 9,900
Repairs/Mending to Turnout Gear			\$ 3,000	\$ 3,000
Turnout Coat	10	\$ 1,100	\$ 11,000	\$ 9,900
		\$ 3,065	\$ 29,950	\$ 27,750

Note: Our goal is to cycle through all our turnout gear every 5 to 10 years.

Line Item Narrative

OSHA Safety: This account funds the cost of equipment, supplies, and medical testing for yearly mandatory blood-borne and air-borne pathogen programs required by OSHA. Also included are the costs for the mandated respiratory standard and clearance evaluations and consultations which are required by law if you wear a self-contained breathing apparatus. As a part of a comprehensive respiratory safety program, and in compliance with OSHA standards, the N95 respirator is the most common of the seven types of particulate filtering face piece respirators. This product filters at least 95% of airborne particles. NIOSH and OSHA require these masks to be "fit tested" for proper fit for each individual who may have cause to wear an N95. All members of the Auburn Fire Department who may be expected to operate in environments where the use of an N95 mask may be required are fit tested each year and a proper size mask is issued to them and or made available for their use.

Protective Clothing: NFPA 1971 Standard on Protective Ensembles for Structural Firefighting lists the minimum standards necessary to protect firefighters in IDLH atmospheres. NFPA 1971 is enforced by the Bureau of Labor Standards (BLS). Manufacturers estimate the life expectancy of turnout gear is 3 – 5 years, whereas NFPA 1871 mandates the retirement of turnout gear 10 years from manufacturing date. Each full set of gear costs approximately \$3,065.



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Vac Replacement	Total	20,000	20,000	20,000
OT - Sick Replace LT	Total	20,000	20,000	20,000

Estimated Detail of OT - Vac Replacement

Actual expenses may vary according to changing circumstances

OT - Vac Replacement ¹	Overtime Rate	Dept. Request	Manager Proposed
Overtime Wages for Firefighters on Vacation	\$ 33.45	\$ 20,000	\$ 20,000
		\$ 20,000	\$ 20,000

Estimated Detail of OT - Sick Replace LT

Actual expenses may vary according to changing circumstances

OT - Sick Replace LT ²	2010 LT Sick Hours	2011 LT Sick Hours	2012 LT Sick Hours	Dept. Request	Manager Proposed
Illness	72	120	0		
Injuries	192	240	758		
Paternity/Maternity	144	168	48		
	408	528	806	\$ 20,000	\$ 20,000

Line Item Narrative

Overtime-Vacation: The requested amount is for those unplanned events that will require overtime for vacation such as promotions, military service, etc.

Overtime - Long Term (LT) Illness: This is for firefighters who work overtime shifts to cover a firefighter who is out due to long-term illness or injury. Long-term is defined as more than three shifts as per Family Medical Leave Act (FMLA) .

¹ Contractual obligation for apparatus staffing.



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Sick Replace ST	Total	89,000	89,000	89,000
OT - Mandatory Training	Total	15,000	18,768	18,768

Estimated Detail of OT - Sick Replace ST

Actual expenses may vary according to changing circumstances

OT - Sick Replace ST ¹	2011 ST Sick Hours	2012 ST Sick Hours	2013 ST Sick Hours	Dept. Request	Manager Proposed
Overtime Wages for FF on ST Sick	3024	6892	3949	\$ 89,000	
				\$ 89,000	\$ 89,000

Estimated Detail of OT - Mandatory Training

Actual expenses may vary according to changing circumstances

OT - Mandatory Training	Instructor Cost	Hours	Dept. Request	Manager Proposed
Blood Borne Pathogens Training ⁴	\$ 34.00	32	\$ 1,088	
Confined Space Training ⁴	\$ 34.00	64	\$ 2,176	
EVOG Training	\$ 34.00		\$ -	
Extrication Refresher Training	\$ 34.00	32	\$ 1,088	
Haz-Mat Refresher Training ⁴	\$ 34.00	32	\$ 1,088	
New Hire Orientation ²	\$ 34.00	320	\$ 10,880	
Rope Refresher Training ⁴	\$ 34.00	48	\$ 1,632	
SCBA Maintenance Training ³	\$ 34.00	24	\$ 816	
			\$ 18,768	\$ 18,768

Line Item Narrative

Overtime - Sick Replace (ST): These wages are for covering firefighters who are out due to short-term illness or injury. Short-term is defined by illness or injury of eight days (or 2 shifts) or less.

Overtime - Mandatory Training: These wages are for firefighters who are off-duty and are required to attend or conduct mandatory training. By paying our own firefighters to do the training required, we save significantly as compared to paying a vendor for the same training.

¹ Contracted obligation for apparatus staffing.

² BLS requirement, ensures firefighters are prepared to enter IDLH (Immediately Dangerous to Life & Health) areas.

³ This training certifies staff for general maintenance and BLS mandated fit testing.

⁴ BLS requirement.



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Outside Jobs	Total	-	-	-
OT - Extra Assignments	Total	15,113	16,083	16,083

Estimated Detail of OT - Outside Jobs

Actual expenses may vary according to changing circumstances

OT - Outside Jobs		Dept. Request	Manager Proposed
Off Duty Billable Assignments		\$ -	\$ -
		\$ -	\$ -

Estimated Detail of OT - Extra Assignments

Actual expenses may vary according to changing circumstances

OT - Extra Assignments	Hours	Overtime Rate	Dept. Request	Manager Proposed
Balloon Festival ¹	40	\$ 34.00	\$ 1,360	
Boat/Computer/Radio Repairs	15	\$ 34.00	\$ 510	
Dept Business Travel	50	\$ 34.00	\$ 1,700	
Equipment Repairs ²	170	\$ 34.00	\$ -	
Fire Calls Report ³	60	\$ 34.00	\$ 2,040	
Jury Duty	5	\$ 34.00	\$ 170	
Military Coverage ⁴	288	\$ 34.00	\$ 9,634	
Open House	0	\$ 34.00	\$ -	
SCBA Flow Tests/Fit Tests ⁵	20	\$ 34.00	\$ 669	
Storm Coverage	200	\$ 34.00	\$ -	
			\$ 16,083	\$ 16,083

Line Item Narrative

Overtime - Outside Jobs: This account does not require funding. Firefighters are paid \$35/hour when they cover special functions while off duty. The function's sponsor is billed \$50/hour to cover the cost of the firefighter and related costs.

Overtime - Extra Assignments: This account includes time for events such as storms, court attendance, fire investigations, military leave and community events, such as the Balloon Festival. The need for equipment repair overtime costs is due to the necessary repairs for hose (conducted in Lewiston), ladders, vapor barrier, and the training building. It also funds the cost of providing personnel who must travel for department business. Military coverage requires each member of the military to report for duty one weekend a month and two weeks per year. We currently have two firefighters in the military.

¹ Council directed coverage.

² Repairs made by firefighters instead of hiring outside contractors at a higher rate.

³ Overtime for incident reports to be completed after end of shift, due to late calls.

⁴ Contractual obligation for apparatus staffing.



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Vacancies/Retirement	Total	12,196	12,844	12,844
OT - Work Related Injuries	Total	15,000	15,000	15,000

Estimated Detail of OT - Vacancies/Retirement

Actual expenses may vary according to changing circumstances

OT - Vacancies/Retirement ¹	Quantity	Minimum Cost / FF	Actual Cost	Dept. Request	Manager Proposed
Wages Paid Due to Vacancies and Retirements	4	\$ 3,211	\$ 12,844	\$ 12,844	
				\$ 12,844	\$ 12,844

Estimated Detail of OT - Work Related Injuries

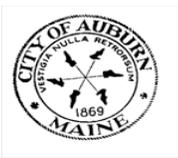
OT - Work Related Injuries ¹	Quantity	# of Shifts Out of Work	Hours of OT	2013 Costs	Dept. Request	Manager Proposed
Hand injury	1	2			↓	
Lower back strains	2	20				
Knee injury	1	10				
Shoulder injury	2	1				
	6	33	494.5	\$ 15,533	\$ 15,000	\$ 15,000

Line Item Narrative

Overtime - Vacancies & Retirement: This account covers overtime wages for covering unexpected vacancies or retirement. We encourage firefighters to give advance notice of their intention to retire so a replacement can be hired in a timely manner.

Overtime - Work Related Injuries: This account funds wages for firefighters who replace firefighters out of work due to work-related injuries.

¹Contractual obligation for apparatus staffing.



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Meetings	Total	6,425	6,509	6,509
OT - Funeral Leave	Total	5,000	5,000	5,000
OT - Multiple Alarms	Total	6,000	6,000	6,000

Estimated Detail of OT - Meetings

OT - Meetings	OT Rate	Hours	Dept. Request	Manager Proposed
EMS Meetings	\$ 45.00	11	\$ 495	
Health & Safety Monthly Meetings (Average 6 FF's)	\$ 45.00	82	\$ 2,084	
Joint AFD/LFD Projects; Senior Staffing Meetings ¹	\$ 45.00	183	\$ 1,500	
SMT Monthly Meetings (Average 4 FF's)	\$ 45.00	54	\$ 2,430	
		330	\$ 6,509	\$ 6,509

Estimated Detail of OT - Funeral Leave

Actual expenses may vary according to changing circumstances

OT - Funeral Leave ¹	FY 13 Occurrences	Dept. Request	Manager Proposed
Wages Paid to Cover Absences Due to Funeral Attendan	9	\$ 5,000	\$ 5,000
		\$ 5,000	\$ 5,000

Estimated Detail of OT - Multiple Alarms

Actual expenses may vary according to changing circumstances

OT - Multiple Alarms	Rate	FY 13 Occurrence	# of FF/ Occurrence	Average # of Hours	Total Hours	Dept. Request	Manager Proposed
Multiple Alarms	\$33.45	10	13	3	390	\$ 6,000	\$ 6,000
						\$ 6,000	\$ 6,000

Line Item Narrative

Overtime - Meeting: Overtime wages for Captains and Battalion Chiefs who attend monthly senior management team meetings while off duty as well as other firefighters who attend department related meetings off duty. This is also for professional standards meetings, which include policy reviews, quality assurance, and meetings for apparatus specifications.

Overtime - Funeral: These wages are for firefighters who cover other firefighters who are out due to funeral leave.

Overtime - Multiple Alarms: This account funds the cost of overtime wages for firefighters who are off duty and return to work to respond to multiple alarm, large fires or emergency situations.

¹Contractual obligation for apparatus staffing.



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Pump team	Total	-	-	-
PS - General	Total	1,760	17,350	2,350

Estimated Detail of OT - Pump team

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
OT - Pump team		
Pump Testing	\$ -	\$ -
Pump Repair (example)	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

	Qty	Dept. Request	Manager Proposed
PS - General			
Annual Awards	6	\$ 240	\$ 240
Annual Hazardous Chemical Inventories ¹	1	\$ 150	\$ 150
Annual Tank Inspections ¹	1	\$ 210	\$ 210
Annual Tank Registration ¹	1	\$ 100	\$ 100
Compressed Air License ²	1	\$ 10	\$ 10
Flags	4	\$ 400	\$ 400
Food for Training and Fires	0	\$ 1,000	\$ 1,000
Retirement Plaques	6	\$ 240	\$ 240
Strategic Planning Consultant		\$ 15,000	
		\$ 17,350	\$ 2,350

Line Item Narrative

Overtime - Pump Team: This function has been contracted to Northeast in Auburn.

Purchased Services - General: This account funds the costs of miscellaneous expenses and fees including keys, flags, meals for training exercises, fees for annual tank registrations, and inspections of underground tank repairs. The increase this year is due to the addition of the strategic planning consultant.

¹Maine DEP requirement.
²Maine BLS requirement.



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Uniform Cleaning	Total	210	210	210
Office Supplies	Total	2,650	2,650	2,650

Estimated Detail of PS - Uniform Cleaning

Actual expenses may vary according to changing circumstances

	<i>Fy12 Costs</i>	Dept. Request	Manager Proposed
PS - Uniform Cleaning			
Central Station	\$ 2,033	\$ -	
E2 Station	\$ 1,705	\$ -	
E5 Station	\$ 2,332	\$ -	
Specialized Cleaning for biohazards ¹	\$ 50	\$ 210	\$ 210
	\$ 6,120	\$ 210	\$ 210

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Office Supplies		
General Supplies	\$ 2,650	\$ 2,650
	\$ 2,650	\$ 2,650

Line Item Narrative

Purchased Services - Uniform Cleaning: Cost of biohazard gear and uniforms that must be sent to a specific cleaner for specialized cleaning.

Office Supplies: This account funds the general office supplies such as paper, pens, folders, binders, ink cartridges, toner, calendars, office equipment, etc.

¹Maine BLS requirement.



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Fire Prevention	Total	8,460	8,460	8,460
Other Sup - Maintenance	Total	6,865	6,865	6,865

Estimated Detail of Other Sup - Fire Prevention

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Fire Prevention		
Inspection Report Forms	\$ 150	\$ 150
Citizen's Fire Academy Supplies	\$ 2,400	\$ 2,400
Fire Investigation Supplies	\$ 620	\$ 620
Flammable Evidence Storage Locker	\$ 380	\$ 380
Fogger Fluid - Smoke Machine	\$ 120	\$ 120
Generator	\$ 500	\$ 500
Portable Pelican Lighting System	\$ 690	\$ 690
Smoke Trailer Transfer Fees & Repairs	\$ 800	\$ 800
Annual Open House	\$ 750	\$ 750
Fire Prevention Month School Coloring Contest (t-shirts,	\$ 750	\$ 750
Fire Prevention Education Supplies	\$ 1,300	\$ 1,300
	\$ 8,460	\$ 8,460

Estimated Detail of Other Sup - Maintenance

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Maintenance		
AC Unit	\$ 125	\$ 125
Cleaning Supplies	\$ 1,300	\$ 1,300
Floor Wax	\$ 450	\$ 450
Hose/Nozzles	\$ 300	\$ 300
Light Bulbs	\$ 200	\$ 200
Linens, towels, laundry supplies	\$ 1,200	\$ 1,200
Misc Kitchen Utensils - bowls, knives, cups, etc.	\$ 200	\$ 200
Paint, Furniture and Linens for the Stations	\$ 1,500	\$ 1,500
Paper Towels/Toilet Paper	\$ 1,290	\$ 1,290
Vacuum Cleaner/Shop Vacuum	\$ 300	\$ 300
	\$ 6,865	\$ 6,865

Line Item Narrative

Other Sup - Fire Prevention: This is for community education, Fire Prevention Week and the yearly open house materials. Typical items purchased would include, but not be limited to: books, videos for public education, calendars for fire prevention week school poster winners, training sessions, fire prevention week activities, t-shirts for school poster contest winners, open house supplies such as helium for balloons, handouts and safety information materials.

Other Sup - Maintenance: Maintenance supplies for three fire stations; for example, paper products, linens, blankets, towels, lawn and garden supplies, cleaning supplies, paint and supplies, small appliances, minor electrical repairs, racks, eye wash station repairs, and squeegees. This request also includes replacement of worn and damaged furniture at the stations. The FD has not received funding for the replacement of furniture and has had to rely on the availability of surplus office, kitchen, day room, meeting room and sleeping quarters furniture and accessories. As a result, the stations have an interesting mix of non matching and in some cases, broken and or patched



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Pump Team	Total	-	-	-
Other Sup - Fire Training	Total	6,138	6,138	6,138

Estimated Detail of Other Sup - Pump Team

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Pump Team		
Pump Testing Gauges	\$ -	\$ -
Pressure Lines	\$ -	\$ -
Misc. parts (gaskets, washers, rings)	\$ -	\$ -
	\$ -	\$ -

Estimated Detail of Other Sup - Fire Training

Actual expenses may vary according to changing circumstances

	Qty	Dept. Request	Manager Proposed
Other Sup - Fire Training			
Brannigan's Building Construction for the Fire Service	3		
Class A Foam for Training Purposes			
Compressed Air Foam Systems Manual	3		
CPR Cards	60		
Driver/Operator for Aerial Apparatus Manuals	4		
Driver/Operator for Pumping Apparatus Manuals	4		
Fire Officer Bundle	4		
Fire Officer I and II Exam Prep Manuals	3		
Firefighter I and Firefighter II Exam Prep Manuals	3		
Flash Drives for New Firefighters	4		
Fundamentals of Firefighter Skills Bundle	4		
Hydrant & Street Maps			
Instructor's Curriculum for Driver/Operator	1		
Liquid Smoke for Smoke Machine	8		
New Probationary FFs Initial Material Package & Fire Officer Package	8		
Projector for Classroom			
Training Videos	3		
		\$ 6,138	\$ 6,138

Line Item Narrative

Other Supplies - Pump Team: This service has been contracted to Northeast in Auburn. Pump repairs are now charged to vehicle repairs.

Other Supplies - Fire Training: This account covers the fire training supplies, which include items such as CPR cards, firefighter training videos, officer manuals for new officers as well as training manuals and student guides for new firefighters. This line item fluctuates depending on new hires and promotions throughout the year.



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
Other Sup - Medical	Total	9,750	9,750

Estimated Detail of Other Sup - Medical

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Medical		
Airway Supplies ¹		
Board & Straps ¹		
Diagnostic Equipment ¹		
Diagnostic Thermometers ¹		
EMS Room Building Materials		
EMS Trauma Bags		
Epinephrine Pen Replacements ¹		
Glucometer Strips - Boxes ¹		
Ice Commander Cold Water Rescue Suits ²		
IV Warmers ¹		
Keds ¹		
Mannequins		
Miscellaneous Supplies		
Monitor Supplies ¹		
Nitrile Gloves - Boxes ¹		
Oxygen ¹		
Patient Information Pads		
ResQmax Pelican Case		
Storage Containers		
Trauma Shears and Pen Lights		
	\$ 9,750	\$ 9,750

Line Item Narrative

Other Supplies--Medical: Above is a sample of what is purchased with this account.

¹EMS equipment required by Maine EMS.

² Equipment required to perform cold water rescue. BLS requires use of approved equipment for this task.



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
Other Sup - Small Tools	Total	12,500	15,700

Estimated Detail of Other Sup - Small Tools

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Small Tools		
100' x 4" Hose with Storz Couplings		
50' x 1 3/4" Attack Hose		
100' x 1 3/4" Attack Hose		
100' x 2 1/2" Attack Hose		
100' x 1 3/4" High Rise Attack Hose		
Accountability Name Tags/Helmet Shields ¹		
Bolt Cutters		
Collapsible Backpack Pump Extinguishers		
Door Opener Tool		
Equipment Structural Tool		
Forestry Pump		
Forestry Tools		
Hose Nozzle - 1 1/2" Nozzle w/ 15/16" Tips		
Hose Nozzle - 2 1/2" Nozzle w/ Playpipe and Tip		
Hydrant Assist Valves		
Rope Rescue Equipment ²		
Steel/Aluminum Carabineers		
Storage Bags		
Water Rope		
Webbing		
Salvage Covers		
Sawzalls		
	\$ 15,700	\$ 15,700

Line Item Narrative

Other Supplies - Small Tools: This account funds small tools primarily used for vehicle and building maintenance. It also includes small operating tools and equipment that need to be replaced. These are the tools that we use to open walls, ceilings, and floors to locate fire or access hidden fire. Examples of these tools include axes, pulling hooks and pry bars. There is an increase this year due to the need for new trench rescue equipment.

¹ Maine BLS requirement to maintain accountability of firefighters at an incident.

² Equipment required to perform cold water rescue. BLS requires the use of approved equipment for this task.



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
Other Sup - Other	Total	6,185	6,185

Estimated Detail of Other Sup - Other

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Other		
Abrasive Gut-Off Blades		
Barricade Tape		
Batteries for flashlights, pagers, misc.		
Chem Guard Tape		
Class A Foam (5 gallon pails)		
Class B Foam (5 gallon pails)		
Collapsible Traffic Cones ¹		
Flashlights		
Gated Wyes		
Gloves		
Hazardous Materials Division Supplies		
LDH Hose Testing Manifold w/Dual Inlet		
Lightbox		
MAST Slings for RIT Kit		
Piston Intake Valves		
Rescue Support Air Hose		
	\$ 6,185	\$ 6,185

Line Item Narrative

Other Sup - Other: Specialized firefighting supplies such as firefighting foams, absorbents and specialized batteries. The increase for this account is the addition of the hazardous materials division supplies.

¹Maine BLS requirement.



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain	Total	6,230	5,800	5,800
MV Sup - Gas & Oil	Total	4,400	3,200	2,740

Estimated Detail of MV Sup - Tires/Tube/Chain

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain		
Chief's Vehicle	\$ -	\$ -
E315 Platoon Chief's Vehicle	\$ 2,000	\$ 2,000
Engine 1 (spare apparatus)	\$ -	\$ -
Engine 2	\$ 750	\$ 750
Engine 3	\$ 750	\$ 750
Engine 5	\$ 750	\$ 750
Mounting Fee (\$18/tire)	\$ 550	\$ 550
Rescue 1	\$ -	\$ -
Rescue 2	\$ -	\$ -
Rescue 3	\$ -	\$ -
Rescue 5	\$ -	\$ -
Truck 1	\$ 1,000	\$ 1,000
Unit 316 Pick-up Truck	\$ -	\$ -
Unit 317 Utility Truck	\$ -	\$ -
Unit 319 Car	\$ -	\$ -
Unit 322 FPO's Vehicle	\$ -	\$ -
	\$ 5,800	\$ 5,800

Estimated Detail of MV Sup - Gas & Oil

Actual expenses may vary according to changing circumstances

	Price/Gallon	Gallons	Dept. Request	Manager Proposed
MV Sup - Gas & Oil				
Gasoline	\$ 1.69	1,600	\$ 3,200	\$ 2,740
			\$ 3,200	\$ 2,740

Line Item Narrative

MV Sup - Tires/Tube/Chain: Tires, mounting and balancing as well as road and flat tire response for all department vehicles. The budget figures above are based on a set of tires per year, per Engine. A set of tires includes two front tires and four rear tires.

MV Sup - Gas&Oil: Gas usage for all department vehicles except for ambulances.



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Water/Sewer	Total	6,395	6,395	6,395
Comm - Telephone	Total	8,385	8,385	8,385

Estimated Detail of Utilities - Water/Sewer

Actual expenses may vary according to changing circumstances

Utilities - Water/Sewer	Percent Increase	Estimated FY14 Expense	Cost Increase	Dept. Request	Manager Proposed
<u>Water</u>	0%				
Central Station		\$ 1,100.00	\$ -	\$ 1,100	\$ 1,100
E2 Station		\$ 273.00	\$ -	\$ 273	\$ 273
E5 Station		\$ 424.00	\$ -	\$ 424	\$ 424
<u>Sewer</u>	0%				
Central Station		\$ 3,134.00	\$ -	\$ 3,134	\$ 3,134
E2 Station		\$ 581.00	\$ -	\$ 581	\$ 581
E5 Station		\$ 883.00	\$ -	\$ 883	\$ 883
				\$ 6,395	\$ 6,395

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

Comm - Telephone	Qty	Dept. Request	Manager Proposed
Air Cards	7	\$ 4,800	\$ 4,800
Cell Phones	2	\$ 1,500	\$ 1,500
Chief's Cell Phone Stipend		\$ 910	\$ 910
Long Distance Charges		\$ 300	\$ 300
Telephone Line Charges	3	\$ 875	\$ 875
		\$ 8,385	\$ 8,385

Line Item Narrative

Utilities - Water/Sewer: This reflects no increase from FY16.

Comm - Telephone: Communication services such as long distance phone charges, four cell phones, as well as the mobile data terminals (MDT's) air cards that were paid for under a grant in previous years. These are the conduits that the mobile data terminals (MDT's) utilize to contact the communications center and access the internet for real time information. Telephone line charges include Maine School & Library Fund, Maine Universal Fund, Federal Universal Fund and ConnectME for 3 lines - one located at Central Station, and 2 at Engine 2 Station.



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Natural Gas	Total	46,917	23,000	23,000
Utilities - Electricity	Total	43,750	30,000	30,000

Estimated Detail of Utilities - Natural Gas

Actual expenses may vary according to changing circumstances

	<i>Percent Increase</i>	<i>FY15</i>	<i>Increase</i>	<i>Dept. Request</i>	<i>Manager Proposed</i>
Utilities - Natural Gas	<i>e</i>				
Natural Gas-Engine 2 Station	10.0%	\$ 2,389	\$ 239	\$ 4,000	\$ 4,000
Natural Gas-Central Station		\$ 14,560	\$ 1,456	\$ 19,000	\$ 19,000
				\$ 23,000	\$ 23,000

Estimated Detail of Utilities - Electricity

Actual expenses may vary according to changing circumstances

	<i>Percent Increase</i>	<i>FY15</i>	<i>Increase</i>	<i>Dept. Request</i>	<i>Manager Proposed</i>
Utilities - Electricity	<i>e</i>				
Central Station	0.0%	\$ 17,922	\$ -	\$ 20,000	\$ 20,000
E2 Station		\$ 2,353	\$ -	\$ 3,000	\$ 3,000
E5 Station		\$ 6,152	\$ -	\$ 7,000	\$ 7,000
		<u>\$26,427</u>		\$ 30,000	\$ 30,000

Line Item Narrative

Utilities - Natural Gas: Natural gas for Engine Two (New Auburn) station boiler and stove and Cental Station (Minot Ave) boiler.

Utilities - Electricity: This account covers expenses for all three stations.



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Bottled Gas	Total	900	900	900
Utilities - Heating Fuel	Total	15,125	13,750	13,750
Utilities - Diesel	Total	38,400	31,360	24,064

Estimated Detail of Utilities - Bottled Gas

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Utilities - Bottled Gas	\$ 900	\$ 900
Bottle LP Gas	\$ 900	\$ 900

Estimated Detail of Utilities - Heating Fuel

Actual expenses may vary according to changing circumstances

	Price/Gallon	Gallons	Dept. Request	Manager Proposed
Utilities - Heating Fuel			\$ 13,750	\$ 13,750
Engine 5--Center Street	\$ 2.50	5,500	\$ 13,750	\$ 13,750

Estimated Detail of Utilities - Diesel

Actual expenses may vary according to changing circumstances

	Price/Gallon	Gallons	Dept. Request	Manager Proposed
Utilities - Diesel			\$ 31,360	\$ 24,064
Central Station	\$ 1.88	12,800	\$ 31,360	\$ 24,064

Line Item Narrative

Utilities - Bottled Gas: This account covers expenses for stove at Central Station.

Utilities - Heating Fuel: Heating fuel for Engine Five Station on Center Street.

Utilities - Diesel: This account covers expenses to operate vehicles and equipment.



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
Repairs - Buildings	Total	26,435	26,435

Estimated Detail of Repairs - Buildings

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Buildings		
Annual Boiler Certificates		
Ant Extermination		
Diesel Exhaust Repairs & Maintenance		
Light Replacement & Repairs (Efficiency Maine - Central Fire Replacements)		
Misc Repairs & Maintenance to Boilers/General Plumbing		
Overhead Door Repairs & Maintenance		
Repairs to Driveways		
Repairs to Roof		
Repairs to Underground Tanks		
Repairs - Training Building		
	\$ 26,435	\$ 26,435

Line Item Narrative

Repairs - Building: Various repairs and general upkeep at the three fire stations plus training building, including cleaning and servicing of heating systems, repairs to overhead doors, roofs, driveways, plumbing and furniture.



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
Repairs - Vehicles	Total	56,375	51,375

Estimated Detail of Repairs - Vehicles

Actual expenses may vary according to changing circumstances

Repairs - Vehicles	Dept. Request	Manager Proposed
BC #315 Vehicle Repair (2004 Ford Excursion)	\$ 1,000	\$ 1,000
Chief's Vehicle (2012 Ford Explorer)	\$ 500	\$ 500
Engine 1 Vehicle Repair (1988 E-One Centry)	\$ 5,000	\$ 5,000
Engine 2 Vehicle Repair (New truck)	\$ 6,000	\$ 6,000
Engine 3 Vehicle Repair (2006 E-One Cyclone II)	\$ 8,000	\$ 8,000
Engine 5 Vehicle Repair (2008 E-One Cyclone)	\$ 8,000	\$ 8,000
Unit 319 Vehicle Repair (2001 Grand Marquis)	\$ 225	\$ 225
General Vehicle Repair	\$ 4,900	\$ 4,900
Pickup Truck #3162 Vehicle Repair (2012 Ford F-350)	\$ 1,000	\$ 1,000
Pump Certification Repairs	\$ 6,500	\$ 6,500
Rescue Boat	\$ 750	\$ 750
Rescue 1 Vehicle Repair (2000 GMC C7500)	\$ 1,000	\$ 1,000
Rescue 2 Vehicle Repair	\$ -	\$ -
Rescue 3 Vehicle Repair	\$ -	\$ -
Rescue 5 Vehicle Repair	\$ -	\$ -
Truck 1 Vehicle Repair	\$ 6,000	\$ 6,000
Utility Truck #317 Vehicle Repair (1991 Ford F-150)	\$ 2,500	\$ 2,500
	\$ 51,375	\$ 51,375

Line Item Narrative

Repairs - Vehicle: See Above. Vehicle repairs not performed by fire department staff including repairs to 12 department vehicles, a rescue boat, motor and trailer. It also includes pump certification repairs.



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
Repairs - Equipment	Total	45,860	42,260

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

Repairs - Equipment	Dept. Request	Manager Proposed
Breathing Air Cascade Repair	\$ 1,200	\$ 1,200
Fire Extinguisher Maintenance and Repairs	\$ 1,500	\$ 1,500
Flashlight Repairs	\$ 300	\$ 300
Flow Testing	\$ 2,500	\$ 2,500
Ground Ladder Testing	\$ 1,575	\$ 1,575
Hose repairs	\$ 310	\$ 310
Hydro Testing	\$ 1,000	\$ 1,000
Knox Box Repairs	\$ 150	\$ 150
Lawn Mower and Chain Saw Repairs	\$ 1,000	\$ 1,000
Miscellaneous	\$ 500	\$ 500
Repair of Battery Packs and Gas Meters	\$ 2,000	\$ 2,000
Repairs to hydraulic extrication tools	\$ 1,000	\$ 1,000
SCBA	\$ 28,000	\$ 28,000
Smoke Machine Repairs	\$ 200	\$ 200
Tool Mounting Hardware	\$ 225	\$ 225
Trench Rescue Equipment Repairs	\$ 800	\$ 800
	\$ 42,260	\$ 42,260

Note: Gas Meter calibration occurs every 3 months.

Line Item Narrative

Repairs - Equipment: See Above. Repairs and/or parts to nozzles, couplings, adaptors, CO, H2, O2 combustible gas meter sensors, batteries and calibration as required, as well as maintenance of the breathing air cascade system shared with Lewiston Fire Department. A few examples include maintenance and repairs of fire extinguishers, breathing air cascade repairs, repair of battery packs and gas meters for calibration, self-contained breathing devices repair, tool mounting hardware, lawn mower and chain saw repairs, and repairs to the hydraulic extrication tools. The increase this year is due to the need to repair some of our trench rescue equipment.

Auburn Fire currently has 7 firefighters trained in field repair of our SCOTT Self-Contained Breathing Apparatus. These types of field repairs done by our personnel save us \$75/hr bench costs, not to mention the out of service time if we had to ship them off. Also required is hydrostatic cylinder tests required by DOT and flow tests to verify units are performing as per specifications. Hydrostatic and flow tests must still be done by an outside agency but all other repairs are done by our trained personnel. Both off site issues and inventory for maintenance done by our



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Radio Equipment	Total	7,000	7,000	7,000
Repairs - Maintenance Contract	Total	14,715	9,455	9,455

Estimated Detail of Repairs - Radio Equipment

Actual expenses may vary according to changing circumstances

Repairs - Radio Equipment	Dept. Request	Manager Proposed
Antennas	\$ 250	\$ 250
Belt Clips	\$ 140	\$ 140
Carry Holders	\$ 80	\$ 80
Headset Repairs	\$ 500	\$ 500
Headsets (Four on each truck)	\$ 1,650	\$ 1,650
Hygiene Kits	\$ 550	\$ 550
Radio Batteries	\$ 1,000	\$ 1,000
Radio Install & Removals from New/Old Vehicles	\$ 1,000	\$ 1,000
Radio Repairs (reprogramming/tune-up)	\$ 1,000	\$ 1,000
Wireless Headsets	\$ 830	\$ 830
	\$ 7,000	\$ 7,000

Estimated Detail of Repairs - Maintenance Cont

Actual expenses may vary according to changing circumstances

Repairs - Maintenance Contract	Dept. Request	Manager Proposed
Air Quality Testing for SCBA Fill Station (Air Tech) ¹	\$ 1,760	\$ 1,760
Fire Extinguishers (AAA Fire) ¹	\$ 1,700	\$ 1,700
Hoist Wench (Konecranes) ¹	\$ 350	\$ 350
Ladder Certification on Tower Truck (Greenwood) ¹	\$ 1,240	\$ 1,240
Microsoft License (L/A 911)	\$ 550	\$ 550
Portable Radios (L/A 911)	\$ 2,230	\$ 2,230
Pump Certification (Northeast Apparatus) ¹	\$ 1,625	\$ 1,625
	\$ 9,455	\$ 9,455

Line Item Narrative

Repairs - Radio Equipment: Installation and repairs to mobile and portable radio equipment. There are 19 mobile radios, 30 portable radios and 22 FireCom headsets in the department.

Repairs Maintenance Contract: We are not aware of any increases for the above at this time.

¹Maine BLS requirement.

²Existing contract.

³Service contract for lowest price.



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	27,000	27,000	20,000
Comm - Postage	Total	600	600	600

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Training & Tuition		
ACLS Class - 2 yr renewal ¹		
Admin Training:		
Fire Rescue International (FRI) Conference		
Fire Dept Instructor's Conference (FDIC)		
New England Fire, Rescue and EMS Conference		
Boat Rescue Program - Outside Instructor		
CEU Subscription ¹		
Committee Meetings		
EMS Licensure Courses		
Fire Instructor Class		
Fire Officer Academy		
Fire Prevention Officer Training/Classes		
Outside Classes/Conferences/Seminars		
PALS Class - 2 yr renewal ¹		
PEPP Class - 2 yr renewal ¹		
PHTLS Class - 4 yr renewal ¹		
Rapid Intervention Team Training		
Strategic Planning Consultant		
	\$ 27,000	\$ 20,000

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Comm - Postage		
Postage	\$ 600	\$ 600
	\$ 600	\$ 600

Line Item Narrative

Training & Tuition: Funds the costs of tuition reimbursement. As specified in the collective bargaining agreement, firefighters receive full reimbursement for all pre-approved fire related and EMS courses and textbooks. Training is one of the most effective ways to improve safety. It includes training for professional development, arson investigation, code enforcement, juvenile fire setter training, Maine Fire and Education courses, National Fire Academy, fire technology and various command classes.

Comm - Postage: Cost of postage for correspondence as well as postage for mailing packages containing gear and



City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Seminar Costs	Total	500	500	500
Dues & Subscriptions	Total	10,000	2,280	2,280

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

Travel-Seminar Costs		Dept. Request	Manager Proposed
Travel Costs		\$ 500	\$ 500
		\$ 500	\$ 500

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions		Dept. Request	Manager Proposed
IAAI		\$ 75	\$ 75
International Association of Fire Chiefs (3)		\$ 625	\$ 625
Maine Fire Chiefs Association (3)		\$ 300	\$ 300
National Fire Protection Association		\$ 1,280	\$ 1,280
		\$ 2,280	\$ 2,280

Line Item Narrative

Travel - Seminar Costs: For reimbursement to staff for use of personal vehicle and various travel related expenses to attend seminars and conferences.

Dues & Subscriptions: Mandatory dues and fees of certifying agencies as well as membership in professional organizations. This provides the opportunity to associate with other professionals, share information and gain member assistance from those organizations

Line Items		Last Year	Dept. Request	Manager Proposed
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City of Auburn Fire

Fiscal Year 2017
Proposed 4.11.2016

SCBA Cyliner Replacement	Total	10,000	10,000	10,000
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Estimated Detail of SCBA Cyliner Replacement

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
SCBA Cyliner Replacement		
Year 2 of 5 year replacement	\$ 10,000	\$ 10,000
	\$ 10,000	\$ 10,000



City of Auburn

Master List

Fiscal Year 2017
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<i>Fire EMS Transport</i>							
Regular Salaries	11,206	4,333	79,697	79,697	0	75,364	1739%
Fringe Benefits	0	0	0	0	0	0	0%
PS - Professional Fees	33,998	133,100	133,100	125,000	0	(8,100)	-6%
Other Sup - Other	149,984	61,000	61,000	61,000	0	0	0%
Office Supplies	748	1,000	800	800	0	(200)	-20%
MV Sup - Tires/Tube/Ct	0	8,000	8,000	8,000	0	0	0%
MV Sup - Vehicle Fuel	13,622	10,000	10,000	10,000	0	0	0%
Repairs & Maint - Vehic	974	12,500	12,000	12,000	0	(500)	-4%
Vehicle Lease/Purchase	156,454	124,500	124,500	124,500	0	0	0%
Advertising	0	2,500	1,500	1,000	0	(1,500)	-60%
Repairs - Maint Contrac	12	19,500	19,500	15,000	0	(4,500)	-23%
Other Program Expense	93	15,500	15,500	15,000	0	(500)	-3%
Comm - Postage	0	1,000	1,000	1,000	0	0	0%
Printing	341	1,000	1,000	1,500	0	500	50%
Public Relations	2,078	2,500	2,000	2,000	0	(500)	-20%
Communication Equipm	7,826	5,000	4,500	4,500	0	(500)	-10%
Computer Software/Ha	368	2,500	2,500	2,500	0	0	0%
Dues & Subscriptions	1,318	2,500	2,500	2,500	0	0	0%
Contingency 8%	0	43,368	38,368	25,000	0	(18,368)	-42%
Capital Reserve	130,616	100,000	100,000	100,000	0	0	0%
TOTAL	509,638	549,801	617,465	590,997	-	41,196	7.5%



City of Auburn Fire EMS

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	4,333	79,697	79,697
Fringe Benefits	Total	-	-	-

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries	Staff	Dept. Request	Manager Proposed
Deputy Chief (non-union)	1	\$ 75,190	\$ 75,190
Paramedic stipend for DC		\$ 4,507	\$ 4,507
	1	\$ 79,697	\$ 79,697

Estimated Detail of

Actual expenses may vary according to changing circumstances

Fringe Benefits	Dept. Request	Manager Proposed
Fringe Benefits	-	-

Line Item Narrative

Regular Salaries: This line item accounts for annual salary of Deputy Chief to manage the EMS Transport Program.

Fringe Benefits: This account funds the fringe benefits for the Deputy Chief, including Maine Public Employees Retirement, Health insurance, Medicare, etc.



City of Auburn Fire EMS

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Professional Fees	Total	133,100	133,100	125,000
Other Sup - Other	Total	61,000	61,000	61,000

Estimated Detail of PS - Professional Fees

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - Professional Fees		
Professional Fees	\$ 133,100	\$ 125,000
	\$ 133,100	\$ 125,000

Estimated Detail of Other Sup - Other

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Other		
Medical Supplies	\$ 40,000	\$ 40,000
Oxygen	\$ 8,000	\$ 8,000
Medical Equipment	\$ 13,000	\$ 13,000
	\$ 61,000	\$ 61,000

Line Item Narrative

Professional Fees: This account will fund the cost of Licenses Upgrades for the EMTs, outside training instructors, State service licenses, medical billing fees and the cost of the medical director.

Operating Supplies: This account funds the the items listed above.



City of Auburn Fire EMS

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Office Supplies	Total	1,000	800	800
MV Sup - Tires/Tube/Chain	Total	8,000	8,000	8,000
MV Sup - Vehicle Fuel	Total	10,000	10,000	10,000

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

Office Supplies	Dept. Request	Manager Proposed
Office Supplies	\$ 800	\$ 800
	\$ 800	\$ 800

Estimated Detail of MV Sup - Tires/Tube/Chain

Actual expenses may vary according to changing circumstances

MV Sup - Tires/Tube/Chain	Dept. Request	Manager Proposed
Tires and Supplies	\$ 8,000	\$ 8,000
	\$ 8,000	\$ 8,000

Estimated Detail of MV Sup - Vehicle Fuel

Actual expenses may vary according to changing circumstances

MV Sup - Vehicle Fuel	Dept. Request	Manager Proposed
Gas & Oil	\$ 10,000	\$ 10,000
	\$ 10,000	\$ 10,000

Line Item Narrative

Office Supplies: This account funds the cost of general office supplies.

MV Sup-Tires/Tubes/Chains: This account funds tires for the ambulances.

MV Sup-Vehicle Fuel: This account funds fuel to run the ambulances.



City of Auburn Fire EMS

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs & Maint - Vehicles	Total	12,500	12,000	12,000
Vehicle Lease/Purchase	Total	124,500	124,500	124,500
Advertising	Total	2,500	1,500	1,000

Estimated Detail of Repairs & Maint - Vehicles

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs & Maint - Vehicles		
Repairs & Maint - Vehicles	\$ 12,000	\$ 12,000
	\$ 12,000	\$ 12,000

Estimated Detail of Vehicle Lease/Purchase

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Vehicle Lease/Purchase		
Ambulance Annual Lease	\$ 124,500	\$ 124,500
	\$ 124,500	\$ 124,500

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Advertising		
Advertising	\$ 1,500	\$ 1,000
	\$ 1,500	\$ 1,000

Line Item Narrative



City of Auburn Fire EMS

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Maint Contract	Total	19,500	19,500	15,000
Other Program Expenses	Total	15,500	15,500	15,000
Comm - Postage	Total	1,000	1,000	1,000

Estimated Detail of Repairs - Maint Contract

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Maint Contract		
Maintenance Contracts	\$ 19,500	\$ 15,000
	\$ 19,500	\$ 15,000

Estimated Detail of Other Program Expenses

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Program Expenses		
Other Program Expnses	\$ 15,500	\$ 15,000
	\$ 15,500	\$ 15,000

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Comm - Postage		
Postage	\$ 1,000	\$ 1,000
	\$ 1,000	\$ 1,000

Line Item Narrative



City of Auburn Fire EMS

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Printing	Total	1,000	1,000	1,500
Public Relations	Total	2,500	2,000	2,000
Communication Equipment	Total	5,000	4,500	4,500

Estimated Detail of Printing

Actual expenses may vary according to changing circumstances

Printing		Dept. Request	Manager Proposed
Printing		\$ 1,000	\$ 1,500
		\$ 1,000	\$ 1,500

Estimated Detail of Public Relations

Actual expenses may vary according to changing circumstances

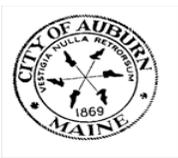
Public Relations		Dept. Request	Manager Proposed
Public Relation		\$ 2,000	\$ 2,000
		\$ 2,000	\$ 2,000

Estimated Detail of Communication Equipment

Actual expenses may vary according to changing circumstances

Communication Equipment		Dept. Request	Manager Proposed
Communication Equipment		\$ 4,500	\$ 4,500
		\$ 4,500	\$ 4,500

Line Item Narrative



City of Auburn Fire EMS

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Computer Software/Hardware	Total	2,500	2,500	2,500
Dues & Subscriptions	Total	2,500	2,500	2,500
Contingency 8%	Total	43,368	38,368	25,000
Capital Reserve	Total	100,000	100,000	100,000

Estimated Detail of Computer Software/Hardwar

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Computer Software/Hardware		
Computer Softwar/Hardware	\$ 2,500	\$ 2,500
	\$ 2,500	\$ 2,500

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Dues & Subscriptions		
Dues & Subscription	\$ 2,500	\$ 2,500
	\$ 2,500	\$ 2,500

Estimated Detail of Contingency 8%

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Contingency 8%		
Contingency	\$ 38,368	\$ 25,000
	\$ 38,368	\$ 25,000

Estimated Detail of Capital Reserve

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Capital Reserve		
Capital Reserve	\$ 100,000	\$ 100,000
	\$ 100,000	\$ 100,000

Line Item Narrative

POLICE

MISSION

To prevent crime and protect our community.

VISION

To be community focused in all we do.

VALUES

Honor, Excellence, Loyalty, and Professionalism

MOTTO

Expect Excellence

DESCRIPTION

The Auburn Police Department is charged with the preservation of life and property through the enforcement of all Federal and State laws, as well as Municipal ordinances and regulations. An integral part of achieving excellence in law enforcement is the adequate training of police officers, combined with a sound community relations and customer service program. The APD is committed to excellence in all aspects of its performance of duties. Our organizational structure provides an efficient and cost-effective delivery of service to its citizens.

PROGRAMS

Administration is responsible for the day-to-day operations of the financial, staffing, training, community and overall efficiency of the department. Administration is comprised of the Chief of Police and the Deputy Chief, as well as the Executive Assistant and a part-time administrative assistant. **Budget: 7% | Staff: 5%**

Patrol Division is responsible for the overall protection of lives and property, maintaining law and order and responding to requests for services (emergency and non-emergency). Patrol enforces all criminal laws that are mandated by Federal, State or Municipal Government. Additionally, Patrol is responsible for fleet services, emergency management, and scheduling. At full staff, Patrol consists of two lieutenants; eight sergeants; twenty-two patrol officers; and one canine (Dutch). **Budget: 52% | Staff: 52%**

Support Services Division is responsible for all functions that support the overall operations of the Police Department. These responsibilities include: recruitment & selection, training, court, accreditation, the Volunteers in Police Service Program (VIPS), property/evidence, special events, parking enforcement, animal control, Project Lifesaver, social media/website, department policy and records. Support Services is comprised of one lieutenant, one sergeant, the Parking Enforcement Officer, the Animal Control Officer, the Property & Evidence Coordinator, Court Officer, two Information Assistants and the Police Planner. **Budget: 12% | Staff: 13%**

POLICE

Criminal Investigations Division is responsible for major crimes, cold cases, sex offenders, victim services, School Resource Officers, youth services, child protective services, federal agency liaisons, city licensing, and much more. This division is comprised of a lieutenant, a sergeant, four detectives and three SRO's. Budget: 15% | Staff: 15%

Pro-Active Community Enforcement (PACE) Division is a brand new division of the Auburn PD. PACE is being created to abate historical criminal activity on properties. The use of local properties as bases of operation for criminal enterprise adversely impacts the quality of life of the surrounding neighborhoods. Properties that have become havens for illegal drug trafficking, prostitution, and organized criminal activity prevent communities from enjoying a collective sense of security and wellbeing. The team will work with property owners and tenants to abate nuisances, eliminate crime problems, correct building code deficiencies, and coordinate installation of public improvements. This division is comprised of a lieutenant, a sergeant, two traffic officers, and two officers, canine (Rocky), two drug agents assigned to task forces, and crime analyst. Budget: 14% | Staff: 15%

POLICE

GOALS AND OBJECTIVES

FY17 BUDGET GOAL 1

CREATE A NEIGHBORHOOD MOBILIZATION INITIATIVE

- Establish two additional Neighborhood Watch groups and recruit volunteer leadership
- Promote NWG at National Night Out (*Identify groups with special t-shirts*)
- Conduct four neighborhood forums to discuss safety concerns and opportunities (*Coffee with a Cop*)
- Conduct two Citizen Police Academies to increase citizen knowledge
- Collaborate with Landlord/Tenant Associations to build on the objectives of PACE
- Provide Education on the use of technology-based communication for citizen interaction

SUPPORTING DIRECTIVES

City Council Goal: Focus on community safety through community-driven priorities.

Comprehensive Plan Vision: Auburn is a community that balances urban and rural amenities. Neighborhoods are safe and well connected; people take pride in their community; open space is preserved and protected; and there are adequate economic, recreation, and housing opportunities to meet the needs of all residents.

Objective H.1.1: Create neighborhood area plans that encourage residents to take active roles in addressing issues and enhancing the quality of life within their neighborhoods.

Strategy H.1.2.a: Support the establishment of neighborhood watch programs.

CDBG Plan D: Make neighborhoods streets safer and more walkable

Police Strategic Plan: Goal 3, Objective 1 - enhance the safety and security of citizens through expanded police programs.

Police SOP 45 – Community Relations & Involvement: It is essential that an effective liaison be established between the community and the department to encourage continuous cooperation of the citizenry to combat crime. It is this agency's policy to develop, implement and maintain proactive crime prevention programs designed to anticipate, recognize and react to crime risks.

POLICE

FY17 BUDGET GOAL 2

ENHANCE TRAFFIC SAFETY

- Promote the “*Target Zero*” – *Survive your Drive* model for all Auburn drivers to eliminate texting and driving
- Provide data-driven analysis of high crash areas, crosswalk safety concerns and excessive speed to the traffic unit for effective deployment and increased deterrence
- Improved driver behavior and attitude as a countermeasure to reduce death and injury to promote safe, “walkable” streets
- Promote the “*Stop for Me*” crosswalk safety campaign
- Submit DDACTS (Data Driven Approach to Crime and Traffic Safety) operation model for implementation

SUPPORTING DIRECTIVES

City Council Goal: Undertake a targeted public awareness campaign.

Comprehensive Plan

Objective G.2.1: Ensure that the Route 4 corridor (Union Street/Center Street/Turner Road) allows for the effective movement of traffic, while continuing to provide safe access to area businesses and neighborhoods.

Strategy G.2.12.c: Make enforcement of speed limits a priority.

Strategy H.1.2.c: Manage traffic and limit the potential for “cut through” traffic in neighborhoods, support traffic calming measures where necessary, and invest in sidewalk and bike route development as appropriate.

Police Strategic Plan: Goal 3, Objective 1: enhance safety and security of citizens through expanded police services.

CDBG Consolidated Plan: Priority Goal 4: Make Neighborhood Streets Safe and Walkable

POLICE

FY17 BUDGET GOAL 3

CONTROL COSTS

- Research and assess innovative solutions to reduce taxpayer burden
- Enhance regional partnerships for the continuation of cost-effective services
- Equip personnel to respond to critical incidents and protect our community
- Continue to build our volunteer program
- Conduct a space needs facility assessment
- Analyze all programs and service to determine the value in meeting the organization's mission

SUPPORTING DIRECTIVES

City Council Goal: Focus on community safety by establishing long-term advantages to support change and improvement in the City of Auburn.

Comprehensive Plan

Objective C.1.1: Provide appropriate buildings and facilities to adequately house and maintain emergency services, with a focus on possibilities for local and regional consolidation whenever feasible.

Strategy C.1.1.a: Fund a comprehensive feasibility study, such as the proposed Public Services Study, to determine a cost-effective plan for housing and delivering police, fire, and EMT services. The City should fund the recommendations made by such a study.

Objective C.1.2: Support the efficient and cost-effective delivery of emergency services.

Strategy C.1.2.b: Support efforts to develop a volunteer program to help with the day-to-day operations of the police department, in an effort to manage costs and encourage public involvement.

Police Strategic Plan:

Goal 1, Objective 1.2: analyze the costs associated with turnover of sworn personnel.

Goal 1, Objective 2: evaluate and prioritize needs of agency.

Goal 3, Objective 3: develop and maintain intergovernmental and business collaborations.

Police SOP 4 – Relationship with Other Agencies: The Auburn Police Department recognizes the value of coordination with other law enforcement agencies and participation in interagency task forces as a means of curtailing criminal activity. To ensure such coordination and participation, the Chief of Police or his designee shall assign liaisons to work with other law enforcement agencies, interagency task forces, community groups and traffic safety groups on an as-needed basis.

POLICE

PERFORMANCE MEASURES

Patrol

1. Increase OUI arrests by 5%.
2. Decrease the occurrences of use of force by 5%.
3. Reduce work related injuries by 5%.
4. Decrease cruiser accidents by 5%.
5. Decrease property crime rate by 5%.
6. Increase motor-vehicle traffic stops by 15%.
7. Increase community contacts* (field interviews) by 3%
"A community contact or field interview is a community policing tool that allows officers to connect with members of the public. This connection reinforces our officer's commitment to the safety of our citizens and guests visiting the City of Auburn."

Criminal Investigations

1. Maintain our clearance rate of crimes.
2. Reduce juvenile crime by 3%.
3. Increase the number of juvenile informal adjustments by 5%.
4. Maintain victim contact/follow-up within 72 hours of being assigned a case.
5. Increase "in house" CID training and roll call training

Support Services

1. Increase the number of training hours per officer by 3%.
2. Increase the number of on-line reporting by 10%.
3. Reduce animal complaint repeat offenses by 5%.
4. Increase the number of volunteer hours by 10%
5. Increase the respondents in the community survey by 20%.

Pro-Active Community Enforcement

1. Increase the number of participants in the citizen police academy by 10%.
2. Increase the number of drug arrests by 5%.
3. Conduct four "Coffee with a Cop" sessions.
4. Start two "Neighborhood Watch" groups.
5. Increase motor-vehicle traffic stops by 10%.
6. Reduce motor-vehicle crashes by 5%.
7. Increase traffic calming activities by 5%.

POLICE

WORKLOAD

ADMINISTRATION

Major Task Responsibility	Weight
<ul style="list-style-type: none"> Chief and Deputy Chief act upon all matters regarding the police department, such as serious events, calls for action/service(s), community service, negotiations, effective and efficient operations, administrative actions (awards, discipline, promotions, demotions, hiring, firing), budget (credits, expenditures,) departmental goals and objectives, etc. 	30%
<ul style="list-style-type: none"> Oversees the daily operations of the Patrol, Criminal Investigations, Pro-Active Community Enforcement, and Support Services Divisions, and Administrative Services, including daily review of activities and events in the city, holding staff and other operational committee/sub-committee meetings. 	15%
<ul style="list-style-type: none"> Perform daily administrative duties, such as accounts payable, annual budget preparation, legal research, grants, internal affairs, purchasing, performance evaluations, labor-management meetings and other functions. 	5%
<ul style="list-style-type: none"> Coordinates with City Administration, other agencies, and the public in matters of mutual concern, such as policing, crime prevention, training, and other matters. 	2%
<ul style="list-style-type: none"> Periodically promulgates, but annually or as needed, reviews, updates, and/or modifies rules, regulations, policies, procedures, organizational structure and functions or positions. 	2%
<ul style="list-style-type: none"> Regularly attends periodic, monthly, and annual meetings regarding police, city community service, departmental, inter-departmental, and inter-agency matters. 	5%
<ul style="list-style-type: none"> Responsible for the complete and accurate daily maintenance and administering of all personnel files (confidential, training, et al) and budgetary files, to include receipts and expenditures, other fiduciary matters, and security of said files. 	15%
<ul style="list-style-type: none"> Maintains databases for personnel pay purposes, internal memos, time postings to account for paid time off. 	5%
<ul style="list-style-type: none"> Perform the department's weekly payroll, the time-sensitive Workers' Compensatory "First Report of Injury" paperwork. 	5%
<ul style="list-style-type: none"> Actively assists the Human Resources Director with new hires and resignations during the testing process and initial supply for new recruits or candidates. 	2%
<ul style="list-style-type: none"> Research, analysis and preparation of material for grant proposals, annual reports, etc. 	2%
<ul style="list-style-type: none"> Represent agency on city- and community-based committees, boards, and task forces. Planning & execution of police events. 	2%
Total =	100%

POLICE

PATROL

Major Task Responsibility	Weight
• Oversee the overall daily operations of the patrol force.	10%
• Daily review all cases; assign tasks, review and approve reports.	2%
• Draft the division's work schedule; ensure required staffing for all activities and details.	2%
• Oversee all functions and activities during shift, including interacting with the media.	1%
• Perform administrative notifications, when necessary.	5%
• Command staff directly supervises the patrol officers in the field and provide needed services at the station, including the conduct of daily line inspections and maintenance of resources.	2%
• Manages event scenes/resources and maintain police resources.	60%
• Serve as Department Liaison on traffic construction projects, coordinating traffic control requirements.	2%
• Daily conducts reactive and proactive area patrols, by being as visible and in as many places as possible, and responding to calls for services.	1%
• Daily issues summonses, citations, and warnings.	2%
• Coordinate Special Enforcement Details and Outside Jobs.	6%
• Daily reviews complaints, crime analysis, and current local police-related events for action.	1%
• Serves subpoenas, petitions, or executes protection/harassment order/warnings.	2%
• Daily writes (updates case) reports.	1%
• Daily inspects vehicle and equipment.	
• Emergency Management liaison.	
• Initiate community policing activities when availability permits.	
Total =	100%

POLICE

SUPPORT SERVICES

Major Task Responsibility	Weight
• Command staff supervises all support functions within the organization.	3%
• Coordinates department equipment and uniform purchases.	3%
• Periodically chairs various committee or sub-committees.	3%
• Management of CALEA reaccreditation.	5%
• Recruitment, screening, training and placement of agency volunteers.	5%
• Oversees the recruitment and selection process for new hires.	3%
• Marketing of agency to community and partners, including press releases, and web site & social media management.	5%
• Administers the parking program, including generation of fine notices and issuance of parking permits.	15%
• Manages the department's equipment inventory.	5%
• Maintains Alarm Billing.	2%
• Is responsible with CID for the organization and presentation of all city ordinance, civil, and criminal cases at the District Court level.	2%
• Reviews and signs all court complaints from District Court and assist in preparing affidavits and obtaining arrest warrants.	2%
• Maintains officer court attendance logs and case adjudication results logs.	5%
• Managing Evidence/Property Control, including inspections and disposition.	2%
• Coordinating discovery requests with the District Attorney's Office.	3%
• Managing the Department's METRO System and the Citizen Online Reporting System (CORS).	2%
• Conducting various records analysis.	2%
• Field all incoming calls and in-person inquiries at the front desk.	15%
• Daily review all cases; Coordinates Records requests and assists Court Officer with entering statements and data into Records Management System.	4%
• Maintain the department's individual "Concealed Weapons Permit" files, including running background criminal records checks on applicants and informing the Chief or Deputy Chief on changes of statuses.	4%
• Schedule, coordinate, and maintain all mandated training classes and records, i.e. MCJA, JPMA, Policy – Annual Reviews, BLS Standards, etc. Manage and coordinate the department's Field Training Program (specific to new recruits).	4%
Total =	100%

POLICE

CRIMINAL INVESTIGATIONS

Major Task Responsibility	Weight
<ul style="list-style-type: none"> • Command staff supervises the criminal investigations of the unit, consisting of investigations (four detectives) and the school resource officers (three SRO's). 	10%
<ul style="list-style-type: none"> • Daily review all cases; assign tasks, cases needing follow-up, Review and approve final product of same. 	2%
<ul style="list-style-type: none"> • Projects assigned by Administration, IE Background Investigations, and IA Investigations. 	2%
<ul style="list-style-type: none"> • Investigates and solves assigned cases, including: the detection and arrest of law offenders, interviewing and interrogation of suspects/victims/witnesses, evidence collection, and inter-agency coordination. 	60%
<ul style="list-style-type: none"> • Collects city-wide pawn/buy slips, maintains file of same; coordinates with other law enforcement agencies about same. 	2%
<ul style="list-style-type: none"> • Performs other duties as may be required, including crime prevention, public speaking (seminars, instructing), etc. 	2%
<ul style="list-style-type: none"> • Daily review of all dispatch calls. 	10%
<ul style="list-style-type: none"> • Manages Sex Offender Monitoring Program. 	
<ul style="list-style-type: none"> • Liaison with the City Clerk on Business Licensing. 	
<ul style="list-style-type: none"> • SROs are in uniform and on assigned school campus(es) and deal with law-related matters, to include but not limited to crime prevention, drugs abuse, alcohol and tobacco subjects, safety, security, harassment, intimidation, conflict resolution, and other law matters. 	2%
<ul style="list-style-type: none"> • SROs educate, instruct, counsel school staff, students, parents on law-related matters and other issues. 	2%
<ul style="list-style-type: none"> • Investigates, write reports on law violation matters. 	
<ul style="list-style-type: none"> • SROs employ the TRIAD (Teacher, Counselor, and Law Enforcement) Concept in the Police-School effort toward administering the youth population of our community. 	2%
<ul style="list-style-type: none"> • SROs participate in Youth Court activities. 	2%
<ul style="list-style-type: none"> • Coordinate & participate in youth prevention and diversion activities. 	2%
<ul style="list-style-type: none"> • Manage intelligence files, informants, and vice activity. 	
Total =	100%

POLICE

ProActive Community Enforcement

Major Task Responsibility	Weight
<ul style="list-style-type: none"> • Command staff supervises the unit, consisting of four team members, a crime analyst, a part-time administrative assistant, and two drug agents. 	10%
<ul style="list-style-type: none"> • Projects assigned by the Administration, i.e. Background Investigations, Internal Affairs Investigations, etc. 	5%
<ul style="list-style-type: none"> • Update weekly Criminal Activity Report (Crime Bulletin); Maintain Warrant Sheet and Vacant Property lists; Generate Criminal Activity Alerts as needed. 	4%
<ul style="list-style-type: none"> • Utilize databases, GIS (Geographic Information Systems) and related technologies to extract information from the agency's record management system in order to analyze, map and / or run statistics on the results. 	2%
<ul style="list-style-type: none"> • Present the results of spatial and tabular data analyses to department command staff. Conduct training to APD staff on subjects related to crime analysis. 	10%
<ul style="list-style-type: none"> • Direct information / intelligence gleaned from dispatch entries, report narratives and other sources within and outside of the APD to the appropriate personnel. 	50%
<ul style="list-style-type: none"> • Conduct proactive enforcement activity within the targeted neighborhoods. 	4%
<ul style="list-style-type: none"> • Conduct neighborhood meetings (tenant and landlord associations). 	10%
<ul style="list-style-type: none"> • Coordinate community outreach programs (coffee with a cop, citizen police academies, neighborhood watch groups, and community education forums). 	
Total =	100%

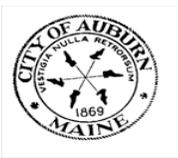


City of Auburn

Master List

Fiscal Year 2017
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
Police							
Regular Salaries	3,087,243	3,264,225	3,368,715	3,323,922	0	59,697	2%
Extra Pay-On Call	11,850	13,000	13,000	13,000	0	0	0%
Holiday Pay	123,276	130,000	133,900	133,900	0	3,900	3%
Longevity Bonus	300	0	900	900	0	900	300%
Educational Incentive	6,513	10,000	8,000	8,000	0	(2,000)	-25%
Sick Leave Incentive	10,063	11,000	9,000	9,000	0	(2,000)	-20%
Uniform Allowance	26,466	29,195	32,141	32,141	0	2,946	9%
Physicals	2,034	0	425	425	0	425	95%
OSHA Safety Costs	2,017	1,430	870	870	0	(560)	-39%
Volunteers in Police Ser	493	750	300	300	0	(450)	-60%
OT - Regular	47,534	16,341	20,435	26,465	0	10,124	29%
OT - Vac Replacement	20,173	28,320	28,320	32,745	0	4,425	18%
OT - Sick Replacement	21,167	18,408	18,408	18,408	0	0	0%
OT - Mandatory Trainin	821	2,600	1,000	1,000	0	(1,600)	-160%
OT - Court	38,696	30,000	30,100	30,000	0	0	0%
PS - General	8,521	7,545	7,545	7,545	0	0	0%
PS - Testing	1,790	1,134	1,759	1,759	0	625	142%
PS - Animal Control	50,984	38,352	37,602	37,602	0	(750)	-1%
PS - Uniform Cleaning	21,580	22,360	23,140	23,140	0	780	4%
Reports, Printing, & Bin	2,660	1,818	2,178	2,178	0	360	9%
Office Supplies	3,300	2,000	2,000	2,000	0	0	0%
Other Sup - Operating	25,396	14,450	19,225	19,225	0	4,775	14%
MV Sup - Tires/Tube/Ct	15,073	15,070	15,070	15,070	0	0	0%
MV Sup - Gas & Oil	76,091	69,750	68,000	57,460	0	(12,290)	-14%
Comm - Telephone	14,578	16,488	18,468	18,468	0	1,980	12%
Repairs - Buildings	350	500	500	500	0	0	0%
Repairs - Vehicles	22,973	14,000	28,000	11,300	0	(2,700)	-10%
Repairs - Equipment	3,912	1,300	3,750	3,750	0	2,450	54%
Repairs - Maintenance	2,621	604	3,950	3,950	0	3,346	370%
Training & Tuition	44,946	23,400	28,740	28,740	0	5,340	18%
Comm - Postage	938	1,000	1,000	1,000	0	0	0%
Travel-Seminar Costs	1,903	820	3,500	3,500	0	2,680	298%
Dues & Subscriptions	5,785	6,135	5,850	5,850	0	(285)	-5%
Lease - Vehicles	1,000	0	0	0	0	0	0%
Mobile Radar & Radar T	17,212	0	0	0	0	0	0%
Mobile Radios	19,007	0	0	0	0	0	0%
Vehicles	128,557	79,000	1,000	1,000	0	(78,000)	-99%
TOTAL	3,867,823	3,870,995	3,936,791	3,875,113	-	4,118	0.1%



City of Auburn Police

Fiscal Year 2017
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	3,264,225	3,368,715
			3,323,922

Estimated Detail of Regular Salaries

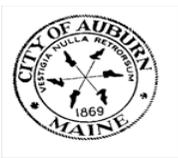
Actual expenses may vary according to changing circumstances

Organizational Structure	Sworn	Civilian	Total Staff	Dept. Request	Manager Proposed
Administration	2	1	3	\$ 235,239	\$ 239,070
Criminal Investigations	11	0	11	\$ 645,930	\$ 538,726
Pro-Active Community Enforcement	6	1	7	\$ 391,544	\$ 458,219
Patrol	32	0	32	\$ 1,716,561	\$ 1,708,936
Support Services	3	5	8	\$ 379,441	\$ 378,971
	54	7	61	\$ 3,368,715	\$ 3,323,922

Positional Structure	Total Staff	Dept. Request	Manager Proposed
Chief	1	\$ 100,290	\$ 100,290
Deputy Chief	1	\$ 84,669	\$ 88,500
Detective	4	\$ 240,098	\$ 240,098
Lieutenant	5	\$ 369,325	\$ 369,325
Non-Sworn	7	\$ 296,508	\$ 296,038
Officer	29	\$ 1,404,888	\$ 1,356,734
School Resource Officer	3	\$ 157,942	\$ 157,942
Sergeant	11	\$ 714,995	\$ 714,995
	61	\$ 3,368,715	\$ 3,323,922

Line Item Narrative

Regular Salaries: The Department is organized into five divisions including: Administration, Criminal Investigations, Neighborhood Revitalization, Support Services, and Patrol. The department is fortunate to have a reimbursed position for our drug investigator who is assigned to the Maine Drug Enforcement Agency Regional Task Force Program. The increase in this line item is as a result of negotiated step increases and wage increases.



City of Auburn Police

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Lateral Transfer-APD	Total	-	-	-
Extra Pay-On Call	Total	13,000	13,000	13,000
Holiday Pay	Total	130,000	133,900	133,900

Estimated Detail of Lateral Transfer-APD

Actual expenses may vary according to changing circumstances

Lateral Transfer-APD	Cost	Dept. Request	Manager Proposed
1st Year	\$ 30,000	\$ -	\$ -
2nd Year	\$ 24,000	\$ -	\$ -
3rd Year	\$ 18,000	\$ -	\$ -
4th Year	\$ 12,000	\$ -	\$ -
5th Year	\$ 6,000	\$ -	\$ -
		\$ -	\$ -

Estimated Detail of Extra Pay-On Call

Actual expenses may vary according to changing circumstances

Extra Pay-On Call	Weekly Rate	Dept. Request	Manager Proposed
Detective 24-hour Availability	\$ 250.00	\$ 13,000	\$ 13,000
		\$ 13,000	\$ 13,000

Estimated Detail of Holiday Pay

Actual expenses may vary according to changing circumstances

Holiday Pay	Days	Staff	Dept. Request	Manager Proposed
Police Staff	532	52	\$ 133,900	\$ 133,900
			\$ 133,900	\$ 133,900

Line Item Narrative

Lateral Transfer: This account funds the required reimbursement costs for hiring a certified officer from another agency within five years of graduating from the Maine Criminal Justice Academy. The Academy consists of 18 weeks and an APD 12 week Field Training Program is required prior to an officer filling a vacancy. The hiring of an experienced officer as a lateral transfer reduces those 30 weeks to approximately eight weeks. (Statutorial)

On-Call: Detectives are required to be available for critical incidents during off duty hours. Detectives, who rotate each week, receive an additional \$250 when they are on call. (Contractual)

Holiday Pay: This account funds a benefit which recognizes that officers are required to work some holidays during the year. Holiday pay is based on 1/4 of a week's pay (10 hours) for each of the allowed holidays. Holidays include eleven for Superior Officers and ten for Patrol. Increase is from wage increases. (Contractual)



City of Auburn Police

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Longevity Bonus	Total	-	900	900
Educational Incentive	Total	10,000	8,000	8,000
Sick Leave Incentive	Total	11,000	9,000	9,000

Estimated Detail of Longevity Bonus

Actual expenses may vary according to changing circumstances

Longevity Bonus	Amount	Dept. Request	Manager Proposed
7 Years	\$ 300.00	\$ 900	\$ 900
15 Years	\$ 400.00	\$ -	\$ -
25 Years	\$ 500.00	\$ -	\$ -
		\$ 900	\$ 900

Estimated Detail of Educational Incentive

Actual expenses may vary according to changing circumstances

Educational Incentive	CEU Rate	Dept. Request	Manager Proposed
Tuition Rate (Undergraduate)	\$ 253.00	\$ 8,000	\$ 8,000
Tuition Rate (Graduate)	\$ 380.00	\$ -	\$ -
		\$ 8,000	\$ 8,000

Estimated Detail of Sick Leave Incentive

Actual expenses may vary according to changing circumstances

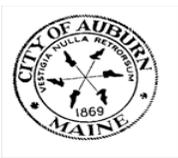
Sick Leave Incentive	Sick Inc. Days	Avg. Daily Rate	Dept. Request	Manager Proposed
	31	\$ 290	\$ 9,000	\$ 9,000
			\$ 9,000	\$ 9,000

Line Item Narrative

Longevity Bonus: This account includes the costs of bonuses paid to employees for longevity. The longevity bonus is paid to non-sworn members at their 7 (\$300), 15 (\$400), and 25 (\$500) year anniversaries. We have three employees eligible for a longevity increase this year. (Contractual)

Educational Incentive: This account funds the tuition reimbursement for all employees. We encourage all staff to continue their education which will improve the employee's performance and benefit the City of Auburn. There are a total of six employees currently pursuing their degree. (Contractual)

Sick Leave Incentive: Union members have an opportunity to convert the cash value of up to two sick incentive days towards their Benefit Strategies program. Analysis shows that the average number of days that are converted by union members is 31 - a reduction from the previous year. (Contractual)



City of Auburn Police

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Uniform Allowance	Total	29,195	32,141	32,141
Physicals	Total	-	425	425

Estimated Detail of Uniform Allowance

Actual expenses may vary according to changing circumstances

	Quantity	Price Each	Dept. Request	Manager Proposed
Uniform Allowance				
Command Allowance	18	\$ 600.00	\$ 10,800	\$ 10,800
Detectives Allowance	4	\$ 550.00	\$ 2,200	\$ 2,200
Uniforms - Quarter Master System				
Alterations			\$ 800	\$ 800
BDU Pant	80	\$ 58.00	\$ 4,640	\$ 4,640
BDU Shirt L/S	60	\$ 58.00	\$ 3,480	\$ 3,480
BDU Shirt S/S	60	\$ 58.00	\$ 3,480	\$ 3,480
Boots	15	\$ 125.00	\$ 1,875	\$ 1,875
Jacket	2	\$ 225.00	\$ 450	\$ 450
Dress Uniforms	1	\$ 1,000.00	\$ 1,000	\$ 1,000
Bulletproof - 50% reimbursement	7	\$ 488.00	\$ 3,416	\$ 3,416
			\$ 32,141	\$ 32,141

Estimated Detail of Physicals

Actual expenses may vary according to changing circumstances

	Quantity	Price Each	Dept. Request	Manager Proposed
Physicals				
Pre-Employment	1	\$ 425.00	\$ 425	\$ 425
			\$ 425	\$ 425

Line Item Narrative

Uniform Allowance: This account includes the costs of purchasing uniforms and bullet proof vests for police officers and the clothing allowance for Command officers and detectives. We receive a matching grant for the bullet proof vests. The department uses a "Quartermaster" system, for the Patrol Officers, replacing uniforms as needed, rather than making direct payments to the officers. The benefit of the Quartermaster system is that uniforms are replaced as needed and there is better accountability of the funds expended. Officer's uniforms are well maintained which creates a more professional appearance. The Command Officers and Detectives receive an annual clothing allowance. The increase is due to the number of command officers and an increase in the cost for bullet proof vests. (Contractual)

Physicals: This account covers the pre-employment physical examinations for all new officers. We have budgeted for one new hire this year. (Statutorial)



City of Auburn Police

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OSHA Safety Costs	Total	1,430	870	870
Volunteers in Police Service	Total	750	300	300

Estimated Detail of OSHA Safety Costs

Actual expenses may vary according to changing circumstances

OSHA Safety Costs	Quantity	Price Each	Dept. Request	Manager Proposed
Disposable gloves (cases)	6	\$ 115.00	\$ 690	\$ 690
3M N95 Protective Masks	9	\$ 20.00	\$ 180	\$ 180
Disposable Blankets (cases)	0	\$ 50.00	\$ -	
Sharp Containers	0	\$ 7.00	\$ -	
Traffic Vest (ANSI 207 Approved)	0	\$ 33.00	\$ -	
			\$ 870	\$ 870

Estimated Detail of Volunteers in Police Service

Actual expenses may vary according to changing circumstances

Volunteers in Police Service	Dept. Request	Manager Proposed
Meeting / Training Supplies	\$ -	
Equipment	\$ 150	\$ 150
Recognition Items	\$ -	
VIPS Polo Shirts	\$ 150	\$ 150
	\$ 300	\$ 300

Line Item Narrative

OSHA Safety Costs: In order to deliver excellent service as well as protect law enforcement officers, it is critical that we provide OSHA approved safety items.

Volunteers in Police Service: Volunteers in Police Service (VIPS) is a program that encourages community members to volunteer at the police department. Volunteers support what sworn officers and staff do on a day-to-day basis. Volunteers help our department to maximize our resources and allow officers and staff to concentrate on their primary duties. Incorporating volunteers allows us to enhance the services we provide and to achieve the best possible public safety product. Allowing rigorously-screened, highly qualified, and well-trained volunteers to become trusted members of the police department strengthens the community-police partnership.



City of Auburn Police

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Regular	Total	16,341	20,435	26,465
OT - Vac Replacement	Total	28,320	28,320	32,745

Estimated Detail of OT - Regular

Actual expenses may vary according to changing circumstances

OT - Regular	Hours Needed	Average OT Rate	Dept. Request	Manager Proposed
Operation Activities				
Command Briefings	45	\$ 47.34	\$ 2,130	\$ 2,130
Investigation Call-In	80	\$ 40.68	\$ 3,254	\$ 5,085
Patrol Emergency Holdover	275	\$ 35.00	\$ 9,625	\$ 12,250
Weather Emergency	80	\$ 35.00	\$ 2,800	\$ 4,375
Workers Comp Replacement	75	\$ 35.00	\$ 2,625	\$ 2,625
	555		\$ 20,435	\$ 26,465

Estimated Detail of OT - Vac Replacement

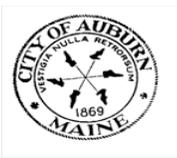
Actual expenses may vary according to changing circumstances

OT - Vac Replacement	Vacation Hours Used	Vacation Hours Replaced	Average Overtime Rate	Dept. Request	Manager Proposed
Vacation	9,376	800	\$ 35.40	\$ 28,320	\$ 32,745
				\$ 28,320	\$ 32,745

Line Item Narrative

Overtime - Regular: This account includes the cost of overtime pay for officers being held over from a shift, being called in for an investigation and emergencies. This account also includes the overtime paid for the replacement of an officer who is unable to work because of a work related injury. The increase is as a result of more drug investigations and a current suspension of the drug asset forfeiture program. (Contractual)

Overtime - Replacement: Each year, the department has 68,255 scheduled patrol work hours. This account includes the costs of overtime wages for the coverage of officers who are on vacation. Officers will use approximately 9,376 hours of vacation time. This account reflects the replacement of approximately 800 hours to maintain minimum staffing levels. (Contractual)



City of Auburn Police

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Sick Replacement	Total	18,408	18,408	18,408
OT - Mandatory Training	Total	2,600	1,000	1,000

Estimated Detail of OT - Sick Replacement

Actual expenses may vary according to changing circumstances

OT - Sick Replacement	Sick Hours Used	Sick Hours Replaced	Average Overtime Rate	Dept. Request	Manager Proposed
Sick	4,300	520	\$ 35.40	\$ 18,408	\$ 18,408
				\$ 18,408	\$ 18,408

Estimated Detail of OT - Mandatory Training

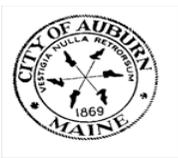
Actual expenses may vary according to changing circumstances

OT - Mandatory Training	Dept. Request	Manager Proposed
EVOG Instructors	\$ 400	\$ 400
Firearm Instructors	\$ 300	\$ 300
MARC Instructors	\$ -	
TASER Instructor	\$ 300	\$ 300
	\$ 1,000	\$ 1,000

Line Item Narrative

Overtime - Sick Replacement: Each year, the department has 68,255 scheduled patrol work hours. This account includes the costs of overtime wages for the coverage of officers who are out sick. Officers will use approximately 4,564 hours of sick time. This account reflects the replacement of approximately 520 hours to maintain minimum staffing levels. (Contractual)

Overtime - Mandatory Training: The department has incorporated four training days into the current work schedule. This allows for all mandatory training standards to be met in-house. Had we not implemented this change, and if the officers received overtime wages for all training hours, the cost would have been \$55,000. The department has realized these savings by incorporating the use of in-house instructors and incorporating the four on-duty training days. Our employees receive an average of 59 training hours annually. We were able to reduce this



City of Auburn Police

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Court	Total	30,000	30,100	30,000
PS - General	Total	7,545	7,545	7,545
PS - Testing	Total	1,134	1,759	1,759

Estimated Detail of OT - Court

Actual expenses may vary according to changing circumstances

	Court Overtime Hours	Officer Overtime Rate	Dept. Request	Manager Proposed
OT - Court				
Court Time	860	\$ 35.00	\$ 30,100	\$ 30,000
			\$ 30,100	\$ 30,000

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - General		
Unlimited Cruiser Washes	\$ 7,275	\$ 7,275
Towing	\$ 270	\$ 270
	\$ 7,545	\$ 7,545

Estimated Detail of PS - Testing

Actual expenses may vary according to changing circumstances

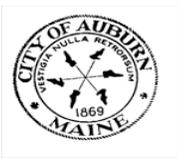
	Quantity	Price Each	Dept. Request	Manager Proposed
PS - Testing				
Psychological Testing	1	\$ 450.00	\$ 450	\$ 450
Workmed HEPB	1	\$ 175.00	\$ 175	\$ 175
N95 Review	54	\$ 21.00	\$ 1,134	\$ 1,134
			\$ 1,759	\$ 1,759

Line Item Narrative

Overtime - Court: This account funds overtime for wages paid to officers for their appearance at Superior and District Courts, Grand Jury, and Administrative hearings for the Secretary of State. Officers will be paid a minimum of 3 overtime hours for each appearance (average \$105) pursuant to collective bargaining agreements. The City of Auburn receives a \$50 reimbursement from the State for each court appearance. The expenditures and proposed budget figures do not reflect the revenues that are received from the State which is approximately \$13,000. (Contractual)

Purchased Services - General: This account maintains the professional appearance of the police department fleet and the towing of incapacitated police vehicles. The city has contracted for unlimited exterior washing.

Purchased Services - Psychological Testing: This account funds psychological testing of new officer candidates, which is a State of Maine requirement for an officer to become certified. The cost of the psychological testing is \$450 per candidate. Annual N95 mask review is a recent requirement mandated by BLS. (Statutorial)



City of Auburn Police

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Animal Control	Total	38,352	37,602	37,602
PS - Uniform Cleaning	Total	22,360	23,140	23,140

Estimated Detail of PS - Animal Control

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - Animal Control		
Humane Society--\$1.49 Per Capita Fee	\$ 34,352	\$ 34,352
Equipment	\$ 1,000	\$ 1,000
Training Certificaitons	\$ 250	\$ 250
Veterinary ER Services	\$ 2,000	\$ 2,000
	\$ 37,602	\$ 37,602

Estimated Detail of PS - Uniform Cleaning

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - Uniform Cleaning		
	\$ 23,140	\$ 23,140
	\$ 23,140	\$ 23,140

Line Item Narrative

Purchased Services - Animal Control: By Maine law, the City must take the responsibility for injured and stray animals as well as provide the community with an ACO. The city must either provide a shelter for these animals or contract with an agency to provide for the care. Auburn contracts with the Androscoggin Humane Society. As of February 2015, the city no longer shares ACO services with the City of Lewiston. These services are now provided by our support services officer who has completed the necessary state certifications. (Contractual)

Purchased Services - Uniform Cleaning: As part of the Quartermaster System, the city provides for the cleaning of officers' clothing. By providing this service, the quality and care of the officers uniforms is well maintained, reducing the cost for unnecessary replacement. The increase is due to a contractual increase. (Contractual)



City of Auburn Police

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Reports, Printing, & Binding	Total	2,178	2,178	2,178
Office Supplies	Total	2,000	2,000	2,000

Estimated Detail of Reports, Printing, & Binding

Actual expenses may vary according to changing circumstances

Reports, Printing, & Binding	Quantity	Price Each	Dept. Request	Manager Proposed
Criminal Statute Law	30	\$ 25.00	\$ 750	\$ 750
Envelopes		\$ 178.00	\$ 178	\$ 178
LEOM	4	\$ 55.00	\$ 220	\$ 220
Motor Vehicle Law	30	\$ 25.00	\$ 750	\$ 750
Receipts		\$ 200.00	\$ 200	\$ 200
Record Archive		\$ -	\$ -	\$ -
Vehicle Release Forms		\$ 80.00	\$ 80	\$ 80
			\$ 2,178	\$ 2,178

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

Office Supplies	Average Purchase	Dept. Request	Manager Proposed
<u>95% of All Supplies Are Less Than \$20</u>	\$ 8.90	\$ 2,000	\$ 2,000
		\$ 2,000	\$ 2,000

Line Item Narrative

Reports, Printing & Binding: This account funds the printing of all department receipts, vehicle release forms and envelopes. Each year, we must purchase copies of the Maine Motor Vehicle Statutes as well as copies of the Maine Criminal Statute books. The increase is for the need of additional statute books for the officers.

Office Supplies: This account funds general office supplies for the department including: paper, notebooks, folders, binders, pens, etc.



City of Auburn Police

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Operating	Total	14,450	19,225	19,225
MV Sup - Tires/Tube/Chain	Total	15,070	15,070	15,070

Estimated Detail of Other Sup - Operating

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Operating		
Equipment Supplies	\$ 9,000	\$ 9,000
Evidence Supplies	\$ 2,800	\$ 2,800
Janitorial Supplies--Miscellaneous	\$ 250	\$ 250
Special Equipment--Miscellaneous	\$ 275	\$ 275
TASER	\$ 2,100	\$ 2,100
Uniform Equipment--Miscellaneous	\$ 4,000	\$ 4,000
Vehicle Supplies--Miscellaneous	\$ 800	\$ 800
	\$ 19,225	\$ 19,225

Estimated Detail of MV Sup - Tires/Tube/Chain

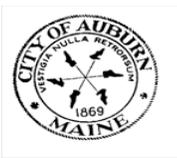
Actual expenses may vary according to changing circumstances

	Quantity	Cost	Mounting	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain					
Snow Tires	55	\$ 122.00	\$ 15.00	\$ 7,535	\$ 7,535
Summer Tires	55	\$ 122.00	\$ 15.00	\$ 7,535	\$ 7,535
				\$ 15,070	\$ 15,070

Line Item Narrative

Other Supplies - Operating: This account funds operating supplies including: portable radio batteries, flashlights, cases, web and leather gear, pepper spray, ammunition, uniform patches, printer toner, chairs, measuring tapes, digital film developing, investigation supplies, janitorial supplies, road flares, fingerprinting materials, badges, insignia, radio lapel holders, drug test kits, evidence packaging supplies, and notepads for officers. Evidence collection is becoming more sophisticated. The packaging requirements for the submission of forensic evidence for lab analysis are very stringent. The increase is due to the need for equipment replacements.

Motor Vehicle Supplies - Tires, Tables, Chains: This account funds high performance tires for the police cruisers. The department participates in the statewide tire bid process. We then pay for the installation and service of tires from a local vendor.



City of Auburn Police

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Gas & Oil	Total	69,750	68,000	57,460
Comm - Telephone	Total	16,488	18,468	18,468

Estimated Detail of MV Sup - Gas & Oil

Actual expenses may vary according to changing circumstances

	Vehicles	Gallons	Price / Gallon	Dept. Request	Manager Proposed
MV Sup - Gas & Oil					
Patrol Vehicles	15	29,000	\$ 1.69	\$ 58,000	\$ 49,010
Support & Administration	11	5,000	\$ 1.69	\$ 10,000	\$ 8,450
				\$ 68,000	\$ 57,460

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

	Units	Dept. Request	Manager Proposed
Comm - Telephone			
Air Cards (Mobile Data Transmission)	13	\$ 8,232	\$ 8,232
Cell Phones	14	\$ 7,100	\$ 7,100
Long Distance		\$ 1,000	\$ 1,000
Teletype Line		\$ 2,136	\$ 2,136
		\$ 18,468	\$ 18,468

Line Item Narrative

Motor Vehicle Supplies - Gas & Oil: This account funds expenditures for gasoline for the fleet. The fuel tanks are now located at Public Services. The reduction is because we no longer maintain the tanks which required additional fuel for other departments to have available before billing was incurred. The decrease reflects a reduction in the contracted fuel price.

Communication - Telephone: This account funds communications services for the department such as telephones, cellular phones and broadband access cards for the mobile data terminals.



City of Auburn Police

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Electricity	Total	-	-	-
Utilities - Heating Fuel	Total	-	-	-
Repairs - Buildings	Total	500	500	500

Estimated Detail of Utilities - Electricity

Actual expenses may vary according to changing circumstances

Utilities - Electricity	Kilowatts Used	Cost Per Day	Dept. Request	Manager Proposed
	0	\$ -	\$ -	\$ -
			\$ -	\$ -

Estimated Detail of Utilities - Heating Fuel

Actual expenses may vary according to changing circumstances

Utilities - Heating Fuel Heating	Gallons	Cost	Dept. Request	Manager Proposed
	0	\$ -	-	-
			\$ -	\$ -

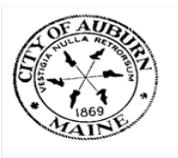
Estimated Detail of Repairs - Buildings

Actual expenses may vary according to changing circumstances

Repairs - Buildings Building Repairs	Dept. Request	Manager Proposed
	\$ 500	\$ 500
	\$ 500	\$ 500

Line Item Narrative

Repairs - Building: This account provides for building repairs such as paint, hardware and associated supplies.



City of Auburn Police

Fiscal Year 2017
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
Repairs - Vehicles	14,000	11,300	11,300
Repairs - Equipment	1,300	3,750	3,750

Estimated Detail of Repairs - Vehicles

Actual expenses may vary according to changing circumstances

Repairs - Vehicles	Vehicles	Preventative	Alignments	Trans- mission	Brakes	Dept. Request	Manager Proposed
Patrol	15	\$ 3,000	\$ 1,300	\$ 1,500	\$ 2,000	\$ 7,800	\$ 7,800
Support & Admin.	11	\$ 2,000	\$ 500		\$ 1,000	\$ 3,500	\$ 3,500
						\$ 11,300	\$ 11,300

Estimated Detail of Repairs - Equipment

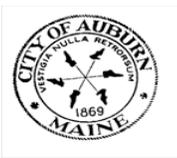
Actual expenses may vary according to changing circumstances

Repairs - Equipment	Quantity	Cost	Dept. Request	Manager Proposed
Bicycle Tune-up	3	\$ 100.00	\$ 300	\$ 300
Mobile Data Terminal Repairs			\$ -	
Mobile Radio Repairs			\$ -	
Pepperball Repairs			\$ 50	\$ 50
Portable Radio Repairs		\$ 1,200.00	\$ 1,200	\$ 1,200
Radar Calibration	20	\$ 125.00	\$ 2,500	\$ 2,500
Radar Repairs	8	\$ 100.00	\$ 300	\$ 300
Rifle Repairs			\$ 500	\$ 500
Taser Repairs		\$ 450.00	\$ 450	\$ 450
			\$ 3,750	\$ 3,750

Line Item Narrative

Repairs Vehicle: Approximately \$11,000 will be expended for repairs to vehicles which are either beyond the scope of the warranty or for repairs after the expiration of the warranty. These repairs include: ball joints, alignments, tie rods, batteries, and transmissions. The department has transferred almost the entire fleet from Dodge Chargers to Ford Interceptors. We have been able to save money on brakes and other repairs as a result of this change.

Repairs Equipment: This account funds expenditures for repairs to police equipment including: Mobile Data Terminals, mobile radios, tasers, portables, radar sets, gas nozzles and bicycles. The department has been aggressive in applying for and receiving funding for the purchases of much needed equipment. The repairs to the equipment are minimal compared to the purchase cost savings realized by the department. The increase is due to radar calibrations.



City of Auburn Police

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Maintenance Contract	Total	604	3,950	3,950
Training & Tuition	Total	23,400	28,740	28,740

Estimated Detail of Repairs - Maintenance Contract

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Maintenance Contract		
Motorola	\$ 3,100	\$ 3,100
ID Card System	\$ 300	\$ 300
Recharge Fire Extinguishers	\$ 250	\$ 250
Replace Extinguishers	\$ 300	\$ 300
	\$ 3,950	\$ 3,950

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Training & Tuition		
Firearms Facility Rental	\$ 300	\$ 300
JPMA - Online Training	\$ 3,240	\$ 3,240
MCJA Cadet Training	\$ 2,500	\$ 2,500
Officer Development	\$ 2,000	\$ 2,000
PepperBall Ammunition	\$ 500	\$ 500
School Resource Officer	\$ 1,500	\$ 1,500
Staff Development	\$ 1,500	\$ 1,500
Supervisor Development	\$ 4,500	\$ 4,500
TASER Recertification	\$ 1,200	\$ 1,200
Training Ammunition	\$ 11,500	\$ 11,500
	\$ 28,740	\$ 28,740

Note: The State of Maine requires that all police officers maintain their certification of proficiency annually with a total of no less than 30 hours. The department participates in an on-line training service through the Maine Chiefs of Police Association. The on-line training includes all of the mandatory and elective courses required by the Maine Criminal Justice Academy Board of Trustees. . The cost for membership in this program is reduced because of our participation in the association. The officers are also required to complete the bureau of labor standards training (fire extinguisher, PPE, sexual harassment and Incident Command).

Line Item Narrative

Repairs - Maintenance Contract: This account funds maintenance contracts on equipment and software. We have not had to pay for the warranty on the mobile radios for a few years . The old radios were beyond warranty and the first year of the warranty for the new radios was included into the purchase cost.

Training & Tuition: This account funds the cost of training for various courses, training equipment and materials. It includes annual tactical firearms, investigative courses, academy for new hires, pepper spray, baton, and Police Commander Supervisory course. The increase is due to ammunition prices, one new hire to attend the academy,



City of Auburn Police

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Postage	Total	1,000	1,000	1,000
Travel-Seminar Costs	Total	820	3,500	3,500
Dues & Subscriptions	Total	6,135	5,850	5,850

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Comm - Postage		
Postage - Return Equipment Shipping	\$ 1,000	\$ 1,000
	\$ 1,000	\$ 1,000

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Travel-Seminar Costs		
CALEA Conference	\$ 3,500	\$ 3,500
	\$ 3,500	\$ 3,500

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Dues & Subscriptions		
CALEA	\$ 4,065	\$ 4,065
FBI National Academy	\$ 335	\$ 335
IACP NET	\$ 800	\$ 800
IACP, MACP, NEACP	\$ 400	\$ 400
NESPIN	\$ 150	\$ 150
Notary Fees	\$ 100	\$ 100
	\$ 5,850	\$ 5,850

Line Item Narrative

Communication - Postage: This account funds postage costs general, alarm, and billing mailings.

Travel - Seminar Costs: This account funds the travel costs to attend the CALEA conference for accreditation. Members of the department must appear before the commissioners at a hearing.

Dues & Subscriptions: This account funds expenditures for membership dues to professional organizations. By having membership with these organizations, the department receives discounts to training, access to research materials and intelligence information and the opportunity to network at membership meetings. We are currently in year one of a four year accreditation cycle.



City of Auburn Police

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Mobile Radios	Total	-	\$ -	\$ -
Mobile Radar & Radar Trailer	Total	-	\$ -	\$ -
Vehicles	Total	79,000	1,000	1,000

Estimated Detail of Mobile Radios

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Mobile Radios		
Mobile Radios	\$ -	-
	\$ -	\$ -

Estimated Detail of Mobile Radar & Radar Trailer

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Mobile Radar & Radar Trail		
Radar Trailer		\$ -
Radar Replacement		\$ -
	\$ -	\$ -

Estimated Detail of Vehicles

Actual expenses may vary according to changing circumstances

	Quantity	Dept. Request	Manager Proposed
Vehicles			
Cruisers		\$ -	
Motorcycles	2	\$ 1,000	\$ 1,000
		\$ 1,000	\$ 1,000

Line Item Narrative

Special Equipment :

Vehicles: The account funds the annual lease for two police motorcycles and the purchase replacement of cruisers. The department has a replacement schedule requiring four vehicles to be replaced annually. During the last two budget years, the amount for vehicle replacement has been reduced. Due to the requirement to not exceed a 1% increase in our total budget, we cannot replace any vehicles. This will cause an increase in repairs and place extreme limitations on the efficiency of the agency.