



**City Council Workshop  
April 26, 2016  
Agenda**

**5:30 P.M.**

- A. Public Safety Department (Police and Fire) Budget – Phil Crowell



**City of Auburn  
City Council Information Sheet**

**Council Workshop or Meeting Date:** April 26, 2016

**Author:** Sue Clements-Dallaire, City Clerk

**Subject:** Budget presentation – Public Safety Department (Fire and Police)

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**Information:** The City Manager is recommending merging the Police and Fire Departments into one Public Safety Department.

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**Advantages:**

**Disadvantages:**

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**City Budgetary Impacts:** See attachment

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**Staff Recommended Action:** Discussion

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**Previous Meetings and History:** The City Manager Budget was presented at the 4/11/2016 Council meeting

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**Attachments:** Public Safety combined budget sheet

Account Title		FY 2015 Actual	FY 2016 Approved	FY 2015 Projected	FY 2017 Dept. Request	FY 2017 Manager Proposed	Increase/ Decrease	%
<b>PUBLIC SAFETY</b>								
Regular Salaries	PD,FD,EMS	6,335,537	6,504,479	6,205,628	6,763,408	6,600,181	95,702	1%
Acting Rank-Fire	FD	13,893	8,292	16,672	8,292	8,292	0	0%
Extra Pay-On Call-PD	PD	11,850	13,000	12,000	13,000	13,000	0	0%
Holiday Pay	PD, FD	268,033	284,440	282,001	293,598	293,598	9,158	3%
Longevity Bonus	PD,FD,EMS	300	0	300	900	900	900	0%
Educational Incentive	PD	6,513	10,000	8,000	8,000	8,000	(2,000)	-20%
Sick Leave Incentive	PD, FD	10,063	11,000	10,064	9,000	9,000	(2,000)	-18%
Uniform Allowance	PD, FD	64,628	60,535	63,830	63,966	63,966	3,431	6%
Physicals	PD, FD	5,498	7,100	7,549	5,210	5,210	(1,890)	-27%
OSHA Safety Costs	PD, FD	10,782	9,463	11,165	8,903	870	(8,593)	-91%
Protective Clothing	FD	35,890	29,950	32,450	29,950	27,750	(2,200)	-7%
Volunteers in Police Service	PD	493	750	750	300	300	(450)	-60%
OT-Regular	PD	47,534	16,341	35,000	20,435	26,465	10,124	62%
OT - Vac Replacement	PD, FD	107,302	48,320	68,633	48,320	52,745	4,425	9%
OT - Sick Replace LT	FD	82,600	20,000	81,224	20,000	20,000	0	0%
OT - Sick Replace ST	PD, FD	182,704	107,408	140,230	107,408	107,408	0	0%
OT - Mandatory Training	PD, FD	49,807	21,064	36,846	19,768	19,768	(1,296)	-6%
OT-Court	PD	38,696	30,000	36,000	30,100	30,000	0	0%
OT - Extra Assignments	FD	64,943	15,990	40,285	16,083	16,083	93	1%
OT - Vacancies/Retirement	FD	60,272	12,844	41,967	12,844	12,844	0	0%
OT - Work Related Injuries	FD	65,964	15,000	60,761	15,000	15,000	0	0%
OT - Meetings	FD	13,308	6,425	9,595	6,509	6,509	84	1%
OT - Funeral Leave	FD	7,480	5,000	5,000	5,000	5,000	0	0%
OT - Multiple Alarms	FD	(4,126)	6,000	9,171	6,000	6,000	0	0%
PS - General	PD,FD,EMS	47,678	142,995	12,456	157,995	134,895	(8,100)	-6%
PS-Testing	PD	1,790	1,134	440	1,759	1,759	625	55%
PS-Animal Control	PD	50,984	38,352	55,000	37,602	37,602	(750)	-2%
PS - Uniform Cleaning	PD, FD	21,646	22,570	22,400	23,350	23,350	780	3%
Reports, Printing & Binding	PD, EMS	3,001	2,818	3,818	3,178	3,678	860	31%
Office Supplies	PD,FD,EMS	9,086	5,650	14,650	5,450	5,450	(200)	-4%
Other Supplies-Operating	PD	25,396	14,450	35,000	19,225	19,225	4,775	33%
Other Sup - Fire Prevention	FD	6,457	8,460	7,460	8,460	8,460	0	0%
Other Sup - Maintenance	FD	9,447	6,865	8,656	6,865	6,865	0	0%
Other Sup - Fire Training	FD	3,668	6,138	3,138	6,138	6,138	0	0%
Other Sup - Medical	FD	24,857	9,750	23,000	9,750	9,750	0	0%
Other Sup - Small Tools	FD	18,743	12,500	19,000	15,700	15,700	3,200	26%
Other Sup - Other	EMS, FD	155,181	67,185	6,185	67,185	67,185	0	0%
MV Sup - Tires/Tube/Chain	PD,FD,EMS	16,193	29,300	21,070	28,870	28,870	(430)	-1%
MV Sup - Gas & Oil	PD,FD,EMS	93,330	84,150	98,000	81,200	70,200	(13,950)	-17%
Utilities - Water/Sewer	FD	5,116	6,395	5,700	6,395	6,395	0	0%
Comm - Telephone	PD, FD	22,908	24,873	24,885	26,853	26,853	1,980	8%
Utilities - Natural Gas	FD	16,503	46,917	32,000	23,000	23,000	(23,917)	-51%
Utilities - Electricity	FD	26,482	43,750	20,000	30,000	30,000	(13,750)	-31%
Utilities - Bottled Gas	FD	841	900	900	900	900	0	0%
Utilities - Heating Fuel	FD	6,402	15,125	16,500	13,750	13,750	(1,375)	-9%
Utilities - Diesel	FD	35,397	38,400	43,160	31,360	24,064	(14,336)	-37%
Repairs - Buildings	PD, FD	34,064	26,935	33,900	26,935	26,935	0	0%
Repairs - Vehicles	PD,FD,EMS	115,682	82,875	107,635	91,375	74,675	(8,200)	-10%
Repairs - Equipment	PD, FD	38,409	47,160	41,500	46,010	46,010	(1,150)	-2%
Repairs - Radio Equipment	FD	3,311	7,000	5,000	7,000	7,000	0	0%
Repairs - Maintenance Contract	PD,FD,EMS	15,362	34,819	15,904	32,905	28,405	(6,414)	-18%
Training & Tuition	PD, FD	62,723	50,400	57,273	55,740	48,740	(1,660)	-3%
Comm - Postage	PD,FD,EMS	1,794	2,600	1,400	2,600	2,600	0	0%
Travel-Seminar Costs	PD, FD	1,994	1,320	1,400	4,000	4,000	2,680	203%
Dues & Subscriptions	PD,FD,EMS	9,185	12,375	9,875	10,630	10,630	(1,745)	-14%
Lease-Vehicles	PD, EMS	156,454	124,500	0	124,500	124,500	0	0%
Advertising	EMS	0	2,500	0	1,500	1,000	(1,500)	-60%
Public Relations	EMS	2,078	2,500	0	2,000	2,000	(500)	-20%

Other Program Expenses	EMS	93	15,500	0	15,500	15,000	(500)	-3%
Communication Equipment	EMS	7,826	5,000	0	4,500	4,500	(500)	-10%
Computer Software/Hardware	EMS	368	2,500	0	2,500	2,500	0	0%
Contingency	EMS	0	43,368	0	38,368	25,000	(18,368)	-42%
Capital Reserve	EMS	130,616	100,000	0	100,000	100,000	0	0%
Vehicles	PD	129,557	79,000	57,163	1,000	1,000	(78,000)	-99%
Mobile Radar & Radar Trailer	PD	17,212	0	0	0	0	0	0%
Mobile Radios	PD	19,007	0	17,685	0	0	0	0%
SCBA Cylinder Replacement	FD	11,070	10,000	10,000	10,000	10,000	0	0%
<b>TOTAL</b>		<b>8,837,875</b>	<b>8,522,430</b>	<b>8,047,274</b>	<b>8,694,042</b>	<b>8,447,473</b>	<b>(74,957)</b>	<b>-1%</b>