



SYRACUSE CITY
Syracuse City Council Special Meeting Agenda
February 26, 2016 – 2:00 p.m.
City Council Conference Room
Municipal Building, 1979 W. 1900 S.

1. Meeting called to order
Invocation or thought
Pledge of Allegiance
Adopt agenda
2. Police Department Budget Discussion.
3. Adjourn.

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In compliance with the Americans Disabilities Act, persons needing auxiliary communicative aids and services for this meeting should contact the City Offices at 801-825-1477 at least 48 hours in advance of the meeting.

**CERTIFICATE OF POSTING**

The undersigned, duly appointed City Recorder, does hereby certify that the above notice and agenda was posted within the Syracuse City limits on this 24<sup>th</sup> day of February, 2016 at Syracuse City Hall on the City Hall Notice Board and at <http://www.syracuseut.com/>. A copy was also provided to the Standard-Examiner on February 24, 2016.

CASSIE Z. BROWN, CMC  
SYRACUSE CITY RECORDER



# COUNCIL AGENDA

February 26, 2016

## Agenda Item # 2

## Police Department Budget Discussion

### *Factual Summation*

- Any questions about this agenda item may be directed at City Manager Brody Bovero, Finance Director Stephen Marshall, or Police Chief Garret Atkin.

Please review the following attachments:

- a. Draft Police Department Operating Budget
- b. Draft Police Department Capital Purchase Budget
- c. Detailed expense list for new officers

### *Background*

#### *Mission Statement*

“To provide quality, affordable services for its citizens, while promoting community pride, fostering economic development, and preparing for the future.”

- Under the mission of the City, we have reviewed the police services provided by the City and created a draft budget that outlines the resources to provide the services effectively.
- In drafting the budget, we followed the guidelines discussed in the November Council Retreat and the following vision statements adopted by Council:

#### *10-Year City-Wide Vision Statements*

- We are a City with well-maintained infrastructure, including roads, utilities, and parks.
- In preparation for the West Davis Corridor, we will make provisions for interchanges to accommodate commercial businesses to serve the residents’ needs and to support economic stability of the City.
- We are a financially stable City, balancing the cost of services with the level of services that we provide. The City will have minimal or no debt.

- The City will incorporate improvements, events, and services that create an overall feeling of connection and pride in the City by its residents.

**Police Vision Statements**

- The Syracuse PD is a well-trained, professional police force.
- The Syracuse PD is responsive to crime and other community issues.
- Syracuse City police officers are courteous and service-oriented.
- Syracuse City police officers are part of the community and respected by the public.
- The City’s policies provide guidance on the expected levels of personnel in the police department.

***Overarching Discussion Points***

- **5-10 Year Plan:** Over the next year, the Administration would like to work with the City Council to adopt a 5-10 year level of service and staffing plan for the police department. The plan would serve as an advisory document that outlines the level of service deemed acceptable to the Council. It also would evaluate the proper staffing levels for the PD in order to maintain the acceptable level of service. Finally, the plan would outline measures and triggers that indicate when staffing levels need to be increased or reduced based on service demands.
  - **Additional Cost:** \$0 In-House staff time and minor ancillary costs
- **Additional Officers:** Based on current workloads and sentiment expressed by the Council at the November retreat regarding the need for a greater police presence, we feel it is would be appropriate to add two new patrol officers, and one new detective. Details of this analysis can be provided at the budget meeting. While the 5-10 year staffing plan should be put in place first, our analysis shows that this request is reasonable for the upcoming fiscal year.
- Below is a summary of the financial impact of the 3 new officers (see detail attached). Funding for this request would need to come from the general fund, which will need to be evaluated along with the other segments of the budget.

|                           |                  |
|---------------------------|------------------|
| ○ Vehicles/gas/oil        | \$134,025        |
| ○ Equipment/Uniform       | \$28,019         |
| ○ Wages/Benefits (PO III) | <u>\$276,918</u> |
| ○ Total:                  | \$438,962*       |

*\*There may be very minor difference in exact dollars between the new officer detail sheet and the budget sheet. These numbers will be reconciled.*

- **State Liquor Tax Fund:** Every year, the City receives revenue from state liquor tax, which can only be used for specific purposes. At the meeting on Friday, we will present different options and would like to receive guidance from the Council on the use of these monies.

*Draft Budget Proposal*

- Attached you will find the line-item operation budget proposal for your consideration.
- Also included is one option for the PD capital budget for your consideration. As we have discussed before, other options are available for your consideration, which we can discuss at the meeting.



## Police Department FY 2017 Budget Summary

*Submitted by Garret Atkin, Police Chief*

### Department summary:

|                        | <u>FY '15 Actual</u> | <u>FY '16 Budget</u> | <u>FY '17 Request</u> |
|------------------------|----------------------|----------------------|-----------------------|
| Salaries and benefits  | \$ 1,918,843         | \$ 2,091,003         | \$ 2,432,336          |
| Operating expenditures | 328,379              | 350,387              | 365,232               |
| Capital expenditures   | -                    | -                    | 126,000               |
| Total expenditures     | <u>\$ 2,247,222</u>  | <u>\$ 2,441,390</u>  | <u>\$ 2,923,568</u>   |

### Significant changes from prior year:

Request for 3 new officers - \$276,829 in salaries, \$126,000 in vehicles, and \$36,044 in equipment and supplies = \$438,873.

Merit Raises = \$27,116, Advancement requests = \$14,808, Career Development = \$26,854.

**POLICE DEPARTMENT**  
**Cost Allocation Detail**

| Account            | Account Description                  | FY 2015<br>Actual          | FY 2016<br>Budget          | Variance<br>2016 FY<br>to 2017 FY | FY 2017                    |                    |                    |
|--------------------|--------------------------------------|----------------------------|----------------------------|-----------------------------------|----------------------------|--------------------|--------------------|
|                    |                                      |                            |                            |                                   | Requested                  | Recommended        | Approved           |
| <b>Personnel:</b>  |                                      |                            |                            |                                   |                            |                    |                    |
| 105310-12          | Salaries & wages                     | \$ 1,169,765               | \$ 1,262,757               | \$ 202,121                        | \$ 1,464,878               | \$ -               | \$ -               |
| 10-53-13           | Employee Benefits                    | 749,077                    | 828,246                    | 139,212                           | 967,458                    | -                  | -                  |
|                    | Sub-total personnel                  | <u>\$ 1,918,843</u>        | <u>\$ 2,091,003</u>        | <u>\$ 341,333</u>                 | <u>\$ 2,432,336</u>        | <u>\$ -</u>        | <u>\$ -</u>        |
| <b>Operations:</b> |                                      |                            |                            |                                   |                            |                    |                    |
| 10-53-15           | Uniforms                             | \$ 14,773                  | \$ 14,700                  | \$ 2,160                          | \$ 16,860                  | \$ -               | \$ -               |
| 10-53-21           | Books, subscriptions & memberships   | 22,379                     | 23,050                     | 2,719                             | 25,769                     | -                  | -                  |
| 10-53-23           | Travel & training                    | 20,132                     | 24,500                     | 1,050                             | 25,550                     | -                  | -                  |
| 10-53-24           | Office supplies                      | 9,173                      | 13,750                     | -                                 | 13,750                     | -                  | -                  |
| 10-53-25           | Equipment, supplies & maintenance    | 25,793                     | 30,500                     | 8,650                             | 39,150                     | -                  | -                  |
| 10-53-26           | Vehicle maintenance                  | 69,527                     | 76,200                     | (7,200)                           | 69,000                     | -                  | -                  |
| 10-53-27           | Utilities Expense                    | 701                        | 737                        | 36                                | 773                        | -                  | -                  |
| 10-53-28           | Communications                       | 29,058                     | 31,500                     | 4,000                             | 35,500                     | -                  | -                  |
| 10-53-29           | Ordinance Enforcement                | 4,277                      | -                          | -                                 | -                          | -                  | -                  |
| 10-53-37           | Professional & tech - Animal Control | 43,167                     | 46,000                     | 8,755                             | 54,755                     | -                  | -                  |
| 10-53-38           | Professional & tech - Dispatch       | 60,646                     | 42,000                     | 6,300                             | 48,300                     | -                  | -                  |
| 10-53-61           | Sundry                               | -                          | -                          | -                                 | -                          | -                  | -                  |
| 10-53-65           | Liquor Fund Expenses                 | 16,586                     | 17,000                     | -                                 | 17,000                     | -                  | -                  |
| 10-53-69           | Grant funded expenditures            | 12,168                     | 30,450                     | (11,625)                          | 18,825                     | -                  | -                  |
|                    | Sub-total operations                 | <u>\$ 328,379</u>          | <u>\$ 350,387</u>          | <u>\$ 14,845</u>                  | <u>\$ 365,232</u>          | <u>\$ -</u>        | <u>\$ -</u>        |
| <b>Capital:</b>    |                                      |                            |                            |                                   |                            |                    |                    |
| 10-53-70           | Capital outlay                       | \$ -                       | \$ -                       | \$ 126,000                        | \$ 126,000                 | \$ -               | \$ -               |
|                    | Total for department                 | <u><u>\$ 2,247,222</u></u> | <u><u>\$ 2,441,390</u></u> | <u><u>\$ 482,178</u></u>          | <u><u>\$ 2,923,568</u></u> | <u><u>\$ -</u></u> | <u><u>\$ -</u></u> |

**POLICE DEPARTMENT**  
**Fiscal Year Ending June 30, 2017**  
**Line Item Detail**

|                                                     | <u>Requested</u> | <u>City Manager/Council<br/>Recommendation</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|------------------|------------------------------------------------|---------------------------|
| <b>10-53-15 Uniforms</b>                            |                  |                                                |                           |
| Prior year budget, as modified                      |                  |                                                | \$ <u>14,700</u>          |
| Current estimates:                                  |                  |                                                |                           |
| Clothing allowance (20 @ 720.00)                    | \$ 14,400        |                                                |                           |
| Clothing allowance (3 new officers@ 720.00)         | \$ 2,160         |                                                |                           |
| Volunteers                                          | 300              |                                                |                           |
|                                                     | <u>16,860</u>    | <u>-</u>                                       | <u>-</u>                  |
| Total budget for account                            | \$ <u>16,860</u> | \$ -                                           | \$ -                      |
| Amount changed from request                         |                  |                                                | \$ (16,860)               |
| Increase/(decrease) from prior year modified budget | \$ 2,160         | \$ (14,700)                                    | \$ (14,700)               |

|                                                        |                  |             |                  |
|--------------------------------------------------------|------------------|-------------|------------------|
| <b>10-53-21 Books, subscriptions &amp; memberships</b> |                  |             |                  |
| Prior year budget, as modified                         |                  |             | \$ <u>23,050</u> |
| Current estimates:                                     |                  |             |                  |
| Spillman annual fee                                    | \$ 11,450        |             |                  |
| DARE materials                                         | \$ 6,000         |             |                  |
| Criminal Code books (4 X\$25.00)                       | \$ 100           |             |                  |
| RMIN                                                   | \$ 100           |             |                  |
| Utah Chiefs / DCLEAA / FBI Associations                | \$ 750           |             |                  |
| Pawn Access Fee                                        | \$ 60            |             |                  |
| Pawn Access Fee (3 new officers)                       | \$ 9             |             |                  |
| Lexipol (Policy/Procedures/DTBs)                       | \$ 5,000         |             |                  |
| New hire polygraphs (6 x \$150.00)                     | \$ 300           |             |                  |
| New hire polygraphs (3 new officers)                   | \$ 900           |             |                  |
| IACP                                                   | \$ 1,100         |             |                  |
|                                                        | <u>25,769</u>    | <u>-</u>    | <u>-</u>         |
| Total budget for account                               | \$ <u>25,769</u> | \$ -        | \$ -             |
| Amount changed from request                            |                  |             | \$ (25,769)      |
| Increase/(decrease) from prior year modified budget    | \$ 2,719         | \$ (23,050) | \$ (23,050)      |

**POLICE DEPARTMENT**  
**Fiscal Year Ending June 30, 2017**  
**Line Item Detail**

|                                                     | <u>Requested</u> | <u>City Manager/Council<br/>Recommendation</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|------------------|------------------------------------------------|---------------------------|
| <b>10-53-23 Travel &amp; training</b>               |                  |                                                |                           |
| Prior year budget, as modified                      |                  |                                                | \$ 24,500                 |
| Current estimates:                                  |                  |                                                |                           |
| Firearms training/supplies                          | \$ 7,000         |                                                |                           |
| Firearms training/supplies (3 new officers)         | \$ 1,050         |                                                |                           |
| Patrol Training                                     | 7,500            |                                                |                           |
| Administration Training                             | 3,000            |                                                |                           |
| Support Services Training                           | 7,000            |                                                |                           |
|                                                     | <hr/>            | <hr/>                                          | <hr/>                     |
| Total budget for account                            | \$ 25,550        | \$ -                                           | \$ -                      |
| Amount changed from request                         |                  |                                                | \$ (25,550)               |
| Increase/(decrease) from prior year modified budget | \$ 1,050         | \$ (24,500)                                    | \$ (24,500)               |

|                                                     |           |             |             |
|-----------------------------------------------------|-----------|-------------|-------------|
| <b>10-53-24 Office supplies</b>                     |           |             |             |
| Prior year budget, as modified                      |           |             | \$ 13,750   |
| Current estimates:                                  |           |             |             |
| Office materials                                    | \$ 5,500  |             |             |
| Postage                                             | 500       |             |             |
| Paper                                               | 1,250     |             |             |
| Literature & novelties                              | 1,500     |             |             |
| Awards & plaques                                    | 2,000     |             |             |
| Awards & plaques (3 new officers)                   | 250       |             |             |
| Printed forms & letterhead                          | 750       |             |             |
| Night Out Against Crime                             | 2,000     |             |             |
|                                                     | <hr/>     | <hr/>       | <hr/>       |
| Total budget for account                            | \$ 13,750 | \$ -        | \$ -        |
| Amount changed from request                         |           |             | \$ (13,750) |
| Increase/(decrease) from prior year modified budget | \$ -      | \$ (13,750) | \$ (13,750) |

|                                                       |           |             |             |
|-------------------------------------------------------|-----------|-------------|-------------|
| <b>10-53-25 Equipment, supplies &amp; maintenance</b> |           |             |             |
| Prior year budget, as modified                        |           |             | \$ 30,500   |
| Current estimates:                                    |           |             |             |
| Crossing guard equipment                              | 1,000     |             |             |
| General Equipment                                     | 13,000    |             |             |
| Equipment for 3 new officers                          | 9,375     |             |             |
| Vehicle cameras misc. repairs                         | 2,000     |             |             |
| Taser Maintenance                                     | 1,500     |             |             |
| Live Scan Maintenance Agreement                       | 2,100     |             |             |
| K9 Equipment and Care                                 | 2,000     |             |             |
| VFAST/SWAT                                            | 2,000     |             |             |
| Prescription Drug Box Supplies                        | 500       |             |             |
| Body Camera Video Storage                             | 5,000     |             |             |
| Body Camera Video Storage (3 New Officers)            | 675       |             |             |
|                                                       | <hr/>     | <hr/>       | <hr/>       |
| Total budget for account                              | \$ 39,150 | \$ -        | \$ -        |
| Amount changed from request                           |           |             | \$ (39,150) |
| Increase/(decrease) from prior year modified budget   | \$ 8,650  | \$ (30,500) | \$ (30,500) |

**POLICE DEPARTMENT**  
**Fiscal Year Ending June 30, 2017**  
**Line Item Detail**

|                                                     | <u>Requested</u> | <u>City Manager/Council<br/>Recommendation</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|------------------|------------------------------------------------|---------------------------|
| <b>10-53-26 Vehicle maintenance</b>                 |                  |                                                |                           |
| Prior year budget, as modified                      |                  |                                                | \$ 76,200                 |
| Current estimates:                                  |                  |                                                |                           |
| Fuel                                                | \$ 42,500        |                                                |                           |
| Fuel (3 New Officers)                               | \$ 7,500         |                                                |                           |
| Repairs                                             | 15,000           |                                                |                           |
| Prentative Maintenance (Oil Changes)                | 3,475            |                                                |                           |
| Oil Changes (3 New Officers)                        | 525              |                                                |                           |
| Total budget for account                            | <u>\$ 69,000</u> | <u>\$ -</u>                                    | <u>\$ -</u>               |
| Amount changed from request                         |                  |                                                | \$ (69,000)               |
| Increase/(decrease) from prior year modified budget | \$ (7,200)       | \$ (76,200)                                    | \$ (76,200)               |
| <b>10-53-27 Utilities Expense</b>                   |                  |                                                |                           |
| Prior year budget, as modified                      |                  |                                                | \$ 737                    |
| Current estimates:                                  |                  |                                                |                           |
| Utilities for Police Station                        | \$ 773           |                                                |                           |
| Total budget for account                            | <u>\$ 773</u>    | <u>\$ -</u>                                    | <u>\$ -</u>               |
| Amount changed from request                         |                  |                                                | \$ (773)                  |
| Increase/(decrease) from prior year modified budget | \$ (75,427)      | \$ (76,200)                                    | \$ (76,200)               |
| <b>10-53-28 Communications</b>                      |                  |                                                |                           |
| Prior year budget, as modified                      |                  |                                                | \$ 31,500                 |
| Current estimates:                                  |                  |                                                |                           |
| UCA                                                 | \$ 11,825        |                                                |                           |
| UCA (3 New Officers)                                | \$ 1,675         |                                                |                           |
| Cell phone & Cradle Point                           | 19,000           |                                                |                           |
| Cell phone (3 New Officers)                         | 3,000            |                                                |                           |
| New Radios (Motors) - \$5,000 each                  |                  |                                                |                           |
| Total budget for account                            | <u>\$ 35,500</u> | <u>\$ -</u>                                    | <u>\$ -</u>               |
| Amount changed from request                         |                  |                                                | \$ (35,500)               |
| Increase/(decrease) from prior year modified budget | \$ 4,000         | \$ (31,500)                                    | \$ (31,500)               |
| <b>10-53-29 Ordinance Enforcement</b>               |                  |                                                |                           |
| Prior year budget, as modified                      |                  |                                                | \$ -                      |
| Current estimates:                                  |                  |                                                |                           |
| Total budget for account                            | <u>\$ -</u>      | <u>\$ -</u>                                    | <u>\$ -</u>               |
| Amount changed from request                         |                  |                                                | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ -             | \$ -                                           | \$ -                      |

**POLICE DEPARTMENT**  
**Fiscal Year Ending June 30, 2017**  
**Line Item Detail**

|                                                          | <u>Requested</u> | <u>City Manager/Council<br/>Recommendation</u> | <u>Adopted<br/>Budget</u> |
|----------------------------------------------------------|------------------|------------------------------------------------|---------------------------|
| <b>10-53-37 Professional &amp; tech - Animal Control</b> |                  |                                                |                           |
| Prior year budget, as modified                           |                  |                                                | \$ <u>46,000</u>          |
| Current estimates:                                       |                  |                                                |                           |
| Davis County                                             | \$ 54,755        |                                                |                           |
| Total budget for account                                 | <u>\$ 54,755</u> | <u>\$ -</u>                                    | <u>\$ -</u>               |
| Amount changed from request                              |                  |                                                | \$ (54,755)               |
| Increase/(decrease) from prior year modified budget      | \$ 8,755         | \$ (46,000)                                    | \$ (46,000)               |
| <b>10-53-38 Professional &amp; tech - Dispatch</b>       |                  |                                                |                           |
| Prior year budget, as modified                           |                  |                                                | \$ <u>42,000</u>          |
| Current estimates:                                       |                  |                                                |                           |
| Davis County                                             | \$ 42,000        |                                                |                           |
| 3 New Officers                                           | <u>6,300</u>     |                                                |                           |
| Total budget for account                                 | <u>\$ 48,300</u> | <u>\$ -</u>                                    | <u>\$ -</u>               |
| Amount changed from request                              |                  |                                                | \$ (48,300)               |
| Increase/(decrease) from prior year modified budget      | \$ 6,300         | \$ (42,000)                                    | \$ (42,000)               |
| <b>10-53-61 Sundry</b>                                   |                  |                                                |                           |
| Prior year budget, as modified                           |                  |                                                | \$ <u>-</u>               |
| Current estimates:                                       |                  |                                                |                           |
|                                                          | \$ -             | \$ -                                           | \$ -                      |
| Total budget for account                                 | <u>\$ -</u>      | <u>\$ -</u>                                    | <u>\$ -</u>               |
| Amount changed from request                              |                  |                                                | \$ -                      |
| Increase/(decrease) from prior year modified budget      | \$ -             | \$ -                                           | \$ -                      |
| <b>10-53-65 Liquor Fund Expenses</b>                     |                  |                                                |                           |
| Prior year budget, as modified                           |                  |                                                | \$ <u>17,000</u>          |
| Current estimates:                                       |                  |                                                |                           |
|                                                          | 17,000           |                                                |                           |
| Total budget for account                                 | <u>\$ 17,000</u> | <u>\$ -</u>                                    | <u>\$ -</u>               |
| Amount changed from request                              |                  |                                                | \$ (17,000)               |
| Increase/(decrease) from prior year modified budget      | \$ -             | \$ (17,000)                                    | \$ (17,000)               |

**POLICE DEPARTMENT**  
**Fiscal Year Ending June 30, 2017**  
**Line Item Detail**

|                                                     | Requested         | City Manager/Council<br>Recommendation | Adopted<br>Budget |
|-----------------------------------------------------|-------------------|----------------------------------------|-------------------|
| <b>10-53-69 Grant funded expenditures</b>           |                   |                                        |                   |
| Prior year budget, as modified                      |                   |                                        | \$ 30,450         |
| Current estimates:                                  |                   |                                        |                   |
| Bullet Proof Vests - 4 @ 875 each                   | \$ 3,500          |                                        |                   |
| Bullet Proof Vests - 3 @ 875 each - New Officers    | \$ 2,625          |                                        |                   |
| JAG Grant - Equipment Expense                       | 5,000             |                                        |                   |
| ULGT Insurance Safety Rebate                        | 3,700             |                                        |                   |
| SAFG (State Asset Forfeiture Grant)                 | -                 |                                        |                   |
| ICAC GRANT - EQUIPMENT                              | 4,000             |                                        |                   |
| Total budget for account                            | <u>\$ 18,825</u>  | <u>\$ -</u>                            | <u>\$ -</u>       |
| Amount changed from request                         |                   |                                        | \$ (18,825)       |
| Increase/(decrease) from prior year modified budget | \$ (11,625)       | \$ (30,450)                            | \$ (30,450)       |
| <b>10-53-70 Capital outlay</b>                      |                   |                                        |                   |
| Prior year budget, as modified                      |                   |                                        | \$ -              |
| Current estimates:                                  |                   |                                        |                   |
| Police Vehicles                                     | \$ 126,000        |                                        | \$ -              |
| Total budget for account                            | <u>\$ 126,000</u> | <u>\$ -</u>                            | <u>\$ -</u>       |
| Amount changed from request                         |                   |                                        | \$ (126,000)      |
| Increase/(decrease) from prior year modified budget | \$ 126,000        | \$ -                                   | \$ -              |
| <b>Total expenditures</b>                           |                   |                                        |                   |
| Prior year budget, as modified                      |                   |                                        | <u>\$ 350,387</u> |
| Total budget for expenditures                       | <u>\$ 491,232</u> | <u>\$ -</u>                            | <u>\$ -</u>       |
| Amount changed from request                         |                   |                                        | \$ (491,232)      |
| Increase/(decrease) from prior year modified budget | \$ 140,845        | \$ (350,387)                           | \$ (350,387)      |

**Police Department  
Salaries and Benefits - FY 2017**

**Changes from prior year (include supplemental personnel sheet):**

| Position                        | Name        | Salary              | FICA              | Retirement        | Insurance         | W/C              | Unemploy        | Total               |
|---------------------------------|-------------|---------------------|-------------------|-------------------|-------------------|------------------|-----------------|---------------------|
| Chief                           | Atkin       | \$ 90,656           | \$ 6,936          | \$ 30,860         | \$ 18,984         | \$ 1,643         | \$ 100          | \$ 149,179          |
| Lieutenant                      | Rogers      | \$ 73,590           | \$ 5,630          | \$ 25,051         | \$ 18,895         | \$ 1,334         | \$ 100          | 124,600             |
| Lieutenant                      | Jensen, L.  | \$ 69,077           | \$ 5,285          | \$ 23,514         | \$ 18,871         | \$ 1,252         | \$ 100          | 118,099             |
| Sergeant                        | Call        | \$ 67,267           | \$ 5,146          | \$ 22,898         | \$ 18,862         | \$ 1,219         | \$ 100          | 115,492             |
| Sergeant                        | R. Carter   | \$ 57,907           | \$ 4,430          | \$ 19,712         | \$ 18,813         | \$ 1,050         | \$ 100          | 102,013             |
| Sergeant                        | Skinner     | \$ 57,429           | \$ 4,394          | \$ 19,549         | \$ 18,811         | \$ 1,041         | \$ 100          | 101,324             |
| Sergeant                        | Anderson    | \$ 53,061           | \$ 4,060          | \$ 18,062         | \$ 18,788         | \$ 962           | \$ 100          | 95,033              |
| PO III                          | Weir        | \$ 50,981           | \$ 3,901          | \$ 17,354         | \$ 18,777         | \$ 924           | \$ 100          | 92,037              |
| PO III                          | Penrod      | \$ 49,566           | \$ 3,792          | \$ 16,873         | \$ 18,770         | \$ 898           | \$ 100          | 89,999              |
| PO III                          | Johnson     | \$ 50,149           | \$ 3,837          | \$ 17,071         | \$ 18,773         | \$ 909           | \$ 100          | 90,839              |
| PO III                          | Behm        | \$ 48,485           | \$ 3,710          | \$ 16,505         | \$ 16,563         | \$ 879           | \$ 100          | 86,242              |
| PO III                          | new         | \$ 51,147           | \$ 3,913          | \$ 17,411         | \$ 18,778         | \$ 927           | \$ 100          | 92,276              |
| PO III                          | new         | \$ 51,147           | \$ 3,913          | \$ 17,411         | \$ 18,778         | \$ 927           | \$ 100          | 92,276              |
| PO III                          | new         | \$ 51,147           | \$ 3,913          | \$ 17,411         | \$ 18,778         | \$ 927           | \$ 100          | 92,276              |
| PO II                           | Handy       | \$ 41,829           | \$ 3,200          | \$ 9,968          | \$ 18,730         | \$ 758           | \$ 100          | 74,585              |
| PO II                           | Guillen     | \$ 42,120           | \$ 3,223          | \$ 14,338         | \$ 18,409         | \$ 763           | \$ 100          | 78,953              |
| PO II                           | Benson      | \$ 41,288           | \$ 3,159          | \$ 9,839          | \$ 18,727         | \$ 748           | \$ 100          | 73,861              |
| PO II                           | Cazares     | \$ 41,288           | \$ 3,159          | \$ 9,839          | \$ 18,727         | \$ 748           | \$ 100          | 73,861              |
| PO II                           | S. Carter   | \$ 39,645           | \$ 3,033          | \$ 9,448          | \$ 18,412         | \$ 719           | \$ 100          | 71,356              |
| PO II                           | Liljenquist | \$ 39,749           | \$ 3,041          | \$ 9,473          | \$ 7,034          | \$ 720           | \$ 100          | 60,117              |
| PO II                           | Walker      | \$ 39,166           | \$ 2,997          | \$ 9,334          | \$ 14,313         | \$ 710           | \$ 100          | 66,621              |
| PO II                           | Brown       | \$ 39,166           | \$ 2,997          | \$ 9,334          | \$ 16,514         | \$ 710           | \$ 100          | 68,822              |
| PO II                           | Mauhar      | \$ 39,166           | \$ 2,997          | \$ 9,334          | \$ 7,269          | \$ 710           | \$ 100          | 59,577              |
| Admin Prof                      | Brenchley   | \$ 46,197           | \$ 3,535          | \$ 8,533          | \$ 14,365         | \$ 62            | \$ 100          | 72,792              |
| Admin Prof                      | Watters     | \$ 41,122           | \$ 3,146          | \$ 7,596          | \$ 18,726         | \$ 55            | \$ 100          | 70,745              |
| various                         | Raises      | \$ 20,575           | \$ 1,574          | \$ 7,004          | \$ 107            | \$ 373           | \$ -            | 29,633              |
| <b>Total Permanent</b>          |             | <b>1,292,921</b>    | <b>98,921</b>     | <b>393,722</b>    | <b>432,576</b>    | <b>21,968</b>    | <b>2,500</b>    | <b>2,242,607</b>    |
| Crossing Guards & Bailiffs      |             | 96,958              | 7,417             | -                 | -                 | \$ 1,757         | 1,500           | 107,632             |
| <b>Total Part-time</b>          |             | <b>96,958</b>       | <b>7,417</b>      | <b>-</b>          | <b>-</b>          | <b>1,757</b>     | <b>1,500</b>    | <b>107,632</b>      |
| Overtime                        |             | 75,000              | 5,738             | -                 | -                 | \$ 1,359         | -               | 82,097              |
| <b>Total Overtime</b>           |             | <b>75,000</b>       | <b>5,738</b>      | <b>-</b>          | <b>-</b>          | <b>1,359</b>     | <b>-</b>        | <b>82,097</b>       |
| <b>Total</b>                    |             | <b>\$ 1,464,878</b> | <b>\$ 112,076</b> | <b>\$ 393,722</b> | <b>\$ 432,576</b> | <b>\$ 25,084</b> | <b>\$ 4,000</b> | <b>\$ 2,432,336</b> |
| Prior Year (As Modified)        |             | \$ 1,262,757        | \$ 828,246        |                   |                   |                  |                 | \$ 2,091,003        |
| Requested:                      |             | \$ 1,464,878        | \$ 967,458        |                   |                   |                  |                 | \$ 2,432,336        |
| Increase/(decrease) from P/Y    |             | 202,121             | 139,212           |                   |                   |                  |                 | 341,333             |
| Recommended:                    |             |                     |                   |                   |                   |                  |                 | \$ -                |
| Amount changed from requested   |             | (1,464,878)         | (967,458)         |                   |                   |                  |                 | (2,432,336)         |
| Increase/(decrease) from P/Y    |             | (1,262,757)         | (828,246)         |                   |                   |                  |                 | (2,091,003)         |
| Approved:                       |             |                     |                   |                   |                   |                  |                 | \$ -                |
| Amount changed from recommender |             | 1,464,878           | 967,458           |                   |                   |                  |                 | 2,432,336           |
| Increase/(decrease) from P/Y    |             | (1,262,757)         | (828,246)         |                   |                   |                  |                 | (2,091,003)         |

**Changes from requested to approved:**





## Vehicle and Building Expenses - 5 Year Plan

| Category          | Department           | Description                      | Cost Estimate | FY2017          | FY2018        | FY2019        | FY2020        | FY2021        | Notes                          |
|-------------------|----------------------|----------------------------------|---------------|-----------------|---------------|---------------|---------------|---------------|--------------------------------|
| Vehicle           | Parks & Recreation   | 2008 Chevy Silverado             | \$ 25,000.00  |                 |               |               | \$ 25,000.00  |               |                                |
| Vehicle           | Parks & Recreation   | 2008 Chevy Silverado             | \$ 25,000.00  |                 |               |               | \$ 25,000.00  |               |                                |
| Vehicle           | Parks & Recreation   | 2008 Chevy Silverado             | \$ 25,000.00  |                 |               |               | \$ 25,000.00  |               |                                |
| Vehicle           | Parks & Recreation   | 2008 Chevy C-1500                | \$ 30,000.00  |                 |               |               | \$ 30,000.00  |               |                                |
| Vehicle           | Parks & Recreation   | 2008 Chevy C-1500                | \$ 35,000.00  |                 |               |               |               |               |                                |
| Vehicle           | Public Works         | 2005 Dodge Hemi                  | \$ 40,000.00  |                 |               |               |               |               |                                |
| Vehicle           | Public Works         | 2006 Dodge Utility Pickup        | \$ 40,000.00  |                 | \$ 40,000.00  |               |               |               |                                |
| Vehicle           | Public Works         | 2006 Dodge Utility Pickup        | \$ 40,000.00  |                 | \$ 40,000.00  |               |               |               |                                |
| Vehicle           | Public Works         | 1994 Ten Wheeler                 | \$ 200,000.00 |                 |               |               | \$ 200,000.00 |               |                                |
| Vehicle           | Public Works         | 2000 Stirling Sweeper            | \$ 175,000.00 |                 | \$ 175,000.00 |               |               |               |                                |
| Vehicle           | Public Works         | 2008 F-550 Dump                  | \$ 60,000.00  |                 |               |               |               | \$ 60,000.00  |                                |
| Vehicle           | Public Works         | Ford F-150 Truck                 | \$ 25,000.00  |                 |               |               |               |               |                                |
| Vehicle           | Fire                 | Type 3 Urban Interface Engine    | \$ 650,000.00 | \$ 650,000.00   |               |               |               |               |                                |
| Vehicle           | Fire                 | Type 6 Brush Truck               | \$ 150,000.00 | \$ 150,000.00   |               |               |               |               |                                |
| Vehicle           | Fire                 | Ford F450 Ambulance (A-31)       | \$ 125,000.00 |                 | \$ 125,000.00 |               |               |               |                                |
| Vehicle           | Fire                 | Pierce Ladder Truck              | \$ 800,000.00 |                 |               |               |               |               |                                |
| Vehicle           | Fire                 | Ford F-150 Truck                 | \$ 40,000.00  |                 |               |               |               |               |                                |
| Vehicle           | Fire                 | Chevy Silverado                  | \$ 40,000.00  |                 |               |               |               |               |                                |
| Equipment         | Fire                 | Breathing Apparatus Equipment    | \$ 269,551.00 | \$ 26,955.00    |               |               |               |               | Grant will pay for 90%.        |
| Equipment         | Fire                 | Liefpak 15 Monitor Defibrillator | \$ 28,500.00  | \$ 28,500.00    | \$ 28,500.00  |               |               |               | \$8,000 grant possibility      |
| Vehicle           | Police               | Ford Interceptor                 | \$ 42,000.00  | \$ 42,000.00    |               |               |               |               |                                |
| Vehicle           | Police               | Ford Interceptor                 | \$ 42,000.00  | \$ 42,000.00    |               |               |               |               |                                |
| Vehicle           | Police               | Ford Interceptor                 | \$ 42,000.00  | \$ 42,000.00    |               |               |               |               |                                |
| Vehicle           | Police               | Ford Interceptor                 | \$ 37,000.00  |                 |               | \$ 37,000.00  |               |               | Replace with Ford Interceptors |
| Vehicle           | Police               | Ford Interceptor                 | \$ 37,000.00  |                 |               | \$ 37,000.00  |               |               | Replace with Ford Interceptors |
| Vehicle           | Police               | Ford Interceptor                 | \$ 37,000.00  |                 |               | \$ 37,000.00  |               |               | Replace with Ford Interceptors |
| Vehicle           | Police               | Ford Interceptor                 | \$ 37,000.00  |                 |               | \$ 37,000.00  |               |               | Replace with Ford Interceptors |
| Vehicle           | Police               | Ford Interceptor                 | \$ 37,000.00  |                 |               | \$ 37,000.00  |               |               | Replace with Ford Interceptors |
| Vehicle           | Police               | Ford Interceptor                 | \$ 37,000.00  |                 |               | \$ 37,000.00  |               |               | Replace with Ford Interceptors |
| Vehicle           | Police               | Ford Interceptor                 | \$ 37,000.00  |                 |               | \$ 37,000.00  |               |               | Replace with Ford Interceptors |
| Vehicle           | Police               | Ford Interceptor                 | \$ 37,000.00  |                 |               | \$ 37,000.00  |               |               | Replace with Ford Interceptors |
| Vehicle           | Police               | Ford Interceptor                 | \$ 37,000.00  |                 |               | \$ 37,000.00  |               |               | Replace with Ford Interceptors |
| Vehicle           | Police               | Ford Interceptor                 | \$ 37,000.00  |                 |               | \$ 37,000.00  |               |               | Replace with Ford Interceptors |
| Vehicle           | DCED                 | 2007 Dodge Dakota Truck          | \$ 25,000.00  |                 |               |               | \$ 25,000.00  |               |                                |
| Vehicle           | DCED                 | 2007 Dodge Dakota Truck          | \$ 25,000.00  |                 |               |               | \$ 25,000.00  |               |                                |
| Vehicle           | Building Maintenance | 2007 Dodge Dakota Truck          | \$ 25,000.00  |                 |               |               | \$ 25,000.00  |               |                                |
| <b>Total</b>      |                      |                                  |               | \$ 981,455.00   | \$ 408,500.00 | \$ 407,000.00 | \$ 380,000.00 | \$ 60,000.00  | \$2,236,955.00                 |
| <b>Budget</b>     |                      |                                  |               | \$ 600,000.00   | \$ 440,000.00 | \$ 440,000.00 | \$ 545,000.00 | \$ 545,000.00 | \$2,570,000.00                 |
| <b>Difference</b> |                      |                                  |               | \$ (381,455.00) | \$ 31,500.00  | \$ 33,000.00  | \$ 165,000.00 | \$ 485,000.00 | \$333,045.00                   |

Use \$160k from public safety impact

\*\*Reserve excess for ladder truck