

PUBLIC SAFETY SERVICES

Police

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The Police Department

MISSION

The mission of the Auburn Police Department is to enhance the quality of life in the City of Auburn by working cooperatively with the citizenry to enforce the laws, preserve the peace, reduce fear, and provide a safe environment in a way which strikes the optimum balance between the collective interests of all citizens and the personal rights of all individuals.

ORGANIZATIONAL STRUCTURE AND DUTIES

The Police Department is responsible for enforcing the laws governing the City of Auburn, for preserving the peace, and for providing a safe City environment. The Police Department includes the following organizational units:

Patrol Division – The patrol division is responsible for patrolling the entire City of Auburn, an area of approximately 8.6 miles. The patrol division responds to dispatched calls, which include both criminal incidents, such as stabbings, robberies and burglaries and non-criminal service calls, such as neighbor disputes, missing persons, and youth complaints. The patrol unit also enforces traffic and parking law. In 2009, the Police Department responded to 21,103 calls for service and logged over 619,889 miles on patrol. 2,596 Uniformed traffic Tickets were issued, and 1,442 motor vehicle accidents investigated.

Emergency Response Team – The Emergency Response Team is responsible for safe resolution of critical incidents. Such incidents may include handling barricaded gunman-hostage situations, and executing violent felony warrants, parole warrants, and drug search warrants. The team also assists other Law Enforcement agencies in Cayuga County.

Detective Bureau - The detective bureau is responsible for conducting and coordinating Police Department investigations. In 2009, the Detective Bureau closed 697 of the 715 cases that it was assigned, including 51 cases that were carried over from 2008. 168 cases were closed by arrest for 227 felonies, 214 misdemeanors and 8 violations. The bureau is divided into several subdivisions including:

Criminal Investigations Division (C.I.D.) – The Criminal Investigations Division investigates crimes including homicides, robberies, serious assaults, burglaries and rapes.

Youth Bureau – The Youth Bureau is responsible for investigating crimes involving juveniles. The Youth Bureau petitioned 36 Juveniles to Family Court.

Identification Bureau – The Identification Bureau processes all crime scenes, logs and secures all evidence, maintains fingerprint files of arrested subjects, processes fingerprints of subjects used for employment application purposes, processes surveillance videos, processes computers taken as evidence, secures court-ordered DNA samples and

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maintains the sex offender registry. The Identification Bureau handled 935 new cases; 320 items were submitted to the lab, 578 background checks were completed, 56 new and renewed Taxi licenses and I.D.'s were processed, 113 public IDs were issues, 84 sex offenders were monitored with 278 sex offender contacts and 3 arrests, 116 surveillance videos processed using the AVID System and 28 computers were processed using the F.T.K. (Forensic Tool Kit) System.

Narcotics Unit – The Narcotics unit is responsible for investigating and combating the illegal distribution of narcotics in the City of Auburn. The Narcotics Unit conducted 128 new cases, arrested 79 subjects on 356 felony charges. 136.6gms of cocaine, 56gms of hallucinogenic mushrooms, 74 dosage units of Ecstasy, 5gms of heroin, 219 dosage units of unlawfully possessed controlled substances and 7,326.1gms of marijuana were seized. Unlawfully possessed firearms were seized, as was \$67,565 in U.S. currency and two vehicles (a 1999 Acura and a 2007 Dodge Nitro). The Narcotics unit conducted a continuous eavesdropping investigation from March through August resulting in the indictments of 21 defendants. Residences of suspects arrested were Auburn, Cayuga County, Syracuse, Rochester, Wayne County, Utica and New York City.

K-9 Unit – The K-9 Unit patrols with, handles, and trains the Police canines. The canines provide assistance in tracking, doing building searches, crowd control, and suspect apprehensions. They also serve as drug detection dogs, able to detect such drugs as marijuana, cocaine, and heroin.

Drug Abuse Resistance Education (D.A.R.E.) – The Police Department administers the Drug Abuse Resistance Education (D.A.R.E.) program. D.A.R.E. is a collaborative effort by certified law enforcement officers, educators, students, parents, and the community, to offer an educational program in the classroom to prevent drug abuse and violence among children and youth. In 2009, 415 fifth-grade children received D.A.R.E. instruction.

Community Oriented Policing Initiative (C.O.P.) - The Police Department also administers the Community Oriented Policing (C.O.P.) Initiative. The initiative operates in several City neighborhoods that have a history of noise, drug activity, and crime. Initiative neighborhood activities include: increased officer interaction with residents; organization of neighborhood clean-up days; increased efforts to rid neighborhoods and neighborhood housing of troublemakers and drug activity; and greater officer involvement with Community Centers and neighborhood youth. Additional activities include addressing street narcotic activity throughout the City and the business owner's concerns in the shopping areas.

School Resource Officers (S.R.O.) – The School Resource Officers began their duties in the Auburn School District in September, 2000. For calendar year 2009, they intervened in 1,316 incidents in the schools. Of those incidents, there were 20 adult arrests. In addition, 8 juveniles were charged with crimes in Family Court. Overall, the program is a success. It has strengthened a relationship that we have with the School Administrator, and given both Teachers

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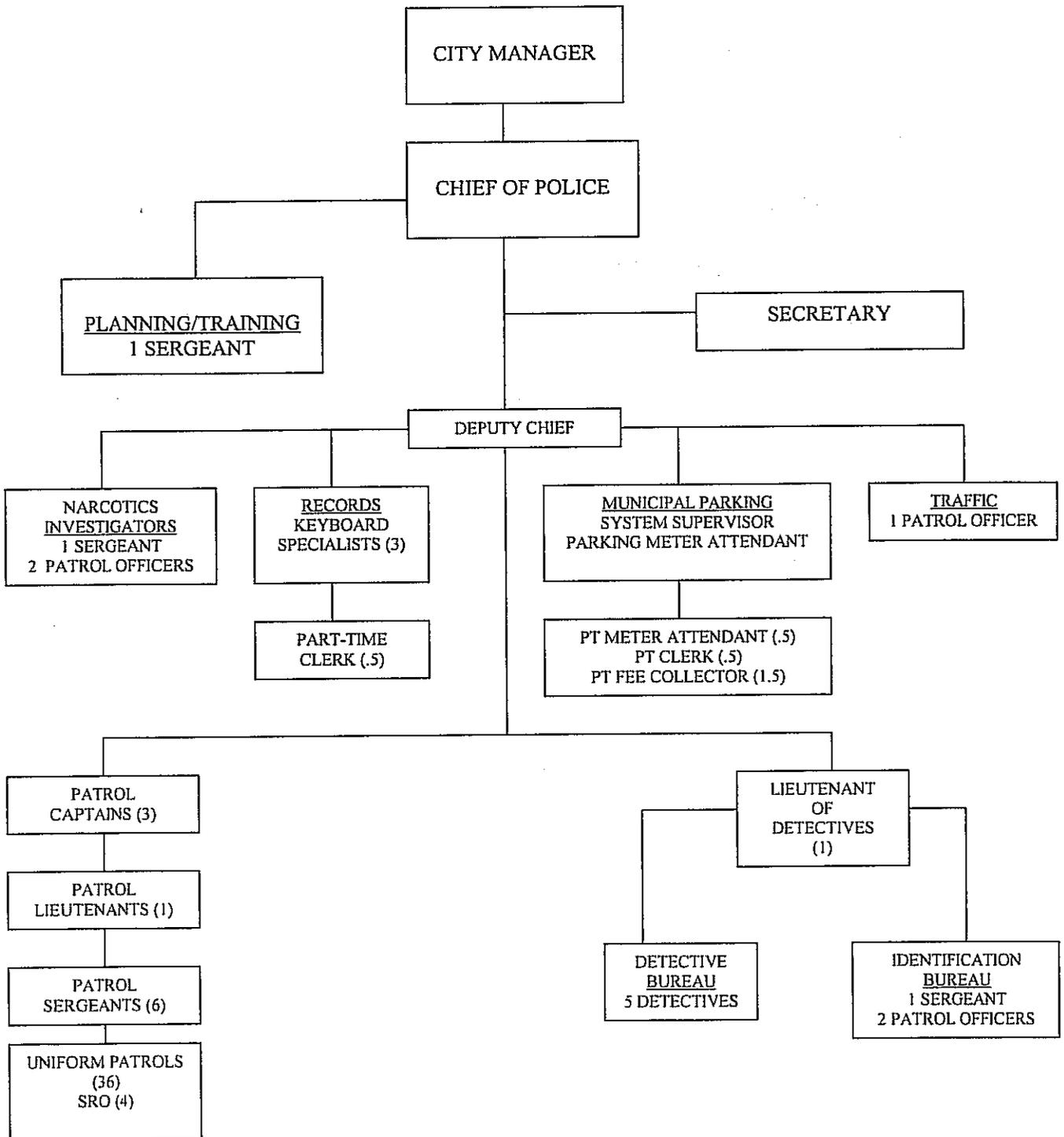
and students a different outlook on Policing. Currently we have five School Resource Officers assigned to the eight schools within the district, but this budget will reduce that number to four. Our goal is to provide a community law enforcement resource for the students, parents and staff of the Auburn Enlarged City School District while engaging in activities that promote safety, security and well-being of students and staff.

Jail - The City maintains a temporary lock-up facility for overnight holding of arrested persons. The City's facilities can house up to eight men and four women. In 2009, 190 persons were processed through the City jail.

Police Department Administration (Police Chief's Office) – The Police Department administrative staff coordinates and oversees the wide variety of functions and services provided by the other Department components.

Municipal Parking – The Police Department oversees the City's Municipal Parking Garage, with responsibility for operations, maintenance and enforcement of parking regulations.

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FULL TIME EMPLOYEE DISTRIBUTION

	GRADE	STEP	2009-10	2010-11	ANNUAL SALARY
<u>POLICE</u>					
Police Chief	M28	E	1.0	1.0	\$ 93,000
Deputy Police Chief	23	E	1.0	1.0	81,895
Police Captain	21		3.0	3.0	71,811avg(215,433)
Police Lieutenant	20		2.0	2.0	68,601avg(137,201)
Police Sergeant	19		9.0	9.0	66,658avg(599,920)
Detective	16		5.0	5.0	64,479avg(322,393)
Police Officer	16		47.0	44.0	58,907avg(2,591,886)
Stop DWI Police Officer	16	F	1.0	1.0	60,363
Secretary	12	H	1.0	1.0	46,826
Keyboard Specialist	9		3.0	3.0	40,794avg(122,382)
Traffic Enf. Officer, PT			0.0	0.5	20,000
Clerk, PT			0.5	0.5	13,250
Sub-total Police			73.5	71.0	
<u>MUNICIPAL PARKING</u>					
Parking Garage Supervisor	16	F/G	1.0	1.0	50,599
Parking Meter Attendant	10	H	1.0	1.0	44,533
Parking Meter Attendant, PT			0.5	0.5	24,000
Parking Fee Collector, PT			1.5	1.5	13,333avg(40,000)
Clerk, PT			0.5	0.5	15,000
Sub-total Municipal Parking			4.5	4.5	
Department Totals			78.0	75.5	

CITY OF AUBURN

	2008-2009 Actual Expenditure	2009-2010 Adopted Budget	2009-2010 Amended Budget	2009-2010 Y-T-D Actual	2010-2011 Requested Department	2010-2011 Recommended City Manager
A3120 POLICE						
110 SALARY & WAGES	4,149,183.33	4,096,792.00	4,096,792.00	3,161,733.27	4,499,183.00	4,298,299.00 (1)
120 LONGEVITY & INCENTIVE	34,583.33	34,000.00	34,000.00	25,275.00	35,000.00	35,000.00
130 TEMPORARY & PART TIME	140,888.71	145,000.00	145,000.00	101,560.77	175,000.00	175,000.00
140 HOLIDAY PAY	127,071.00	110,000.00	110,000.00	107,601.43	125,000.00	125,000.00
150 OVERTIME	340,697.29	230,000.00	247,700.00	247,699.78	230,000.00	145,000.00
155 OVERTIME-CONTRACT OR REIMBUR	0.00	0.00	0.00	0.00	85,000.00	85,000.00 (2)
170 UNIFORM ALLOWANCE	115,344.85	113,000.00	108,500.00	107,362.62	110,000.00	108,000.00
210 FURNITURE & FIXTURES	2,835.91	2,000.00	32,000.00	23,829.66	5,000.00	2,000.00
220 OFFICE EQUIPMENT	359.00	28,000.00	25,305.00	7,049.75	28,000.00	23,000.00 (3)
230 VEHICLES	153,495.98	85,000.00	93,740.00	93,739.22	168,500.00	115,500.00
250 OTHER EQUIPMENT	55,391.59	76,000.00	78,089.00	62,674.90	47,000.00	25,000.00 (3)
411 OFFICE SUPPLIES	7,276.23	10,000.00	10,000.00	7,852.44	12,000.00	10,000.00
412 OPERATING SUPPLIES	66,072.77	85,000.00	85,439.85	48,589.73	95,500.00	75,000.00 (4)
420 GAS	17,371.86	12,000.00	10,000.00	7,029.40	10,000.00	10,000.00
425 ELECTRIC	47,324.64	30,000.00	37,800.00	37,800.00	45,000.00	45,000.00
430 TELEPHONE & OTHER UTILITIES	28,670.89	30,000.00	28,000.00	20,750.79	27,000.00	27,000.00
440 SERVICES	128,821.60	145,000.00	145,000.00	106,866.55	164,800.00	155,000.00
450 FEES	10,901.62	3,000.00	3,000.00	2,547.45	8,000.00	8,000.00
457 POLICE-SPECIAL OPERATIONS FUND	14,280.00	15,000.00	15,000.00	10,000.00	15,000.00	15,000.00
460 TRAVEL, TRAINING, PROF DEV	24,580.20	25,000.00	25,000.00	14,707.25	25,000.00	25,000.00
481 FUEL	69,256.67	65,000.00	65,000.00	51,117.22	65,000.00	65,000.00

(1) NYS Grant for Stop DWI Program - \$22,200; Funding from Auburn Enlarged School District for Resource Officers - \$259,560

(2) NYS Grant for Traffic Safety - \$26,000

(3) Federal Aid - 21st Century Grant - \$12,600; U.S. Marshall Service - \$30,000

(4) Homeland Security Grant - \$30,000

(4) NYS Grant for Car Seat Program - \$3,000

CITY OF AUBURN

	2008-2009 Actual <u>Expenditure</u>	2009-2010 Adopted <u>Budget</u>	2009-2010 Amended <u>Budget</u>	2009-2010 Y-T-D Actual	2010-2011 Requested <u>Department</u>	2010-2011 Recommended <u>City Manager</u>
482	VEHICLE MAINT/REPAIRS 60,259.20	15,173.00	15,173.00	12,919.00	22,700.00	22,700.00
801	RETIREMENT-GENERAL 762,773.00	800,000.00	800,000.00	746,686.00	975,000.00	975,000.00
802	RETIREMENT POLICE 366,078.62	369,164.00	369,164.00	279,306.68	402,328.00	380,304.00
811	SOCIAL SECURITY & MEDICARE 3,527.00	737.00	747.00	746.79	909.00	909.00
821	WORKERS' COMP-PREMIUM 10,387.16	10,384.00	14,384.00	13,535.44	25,000.00	25,000.00
823	WORKERS' COMPENSATION-POLICE 8,517.75	10,000.00	9,378.00	9,039.00	11,000.00	11,000.00
831	UNEMPLOYMENT INSURANCE 667,455.34	844,920.00	819,410.00	510,901.87	856,655.00	821,450.00
841	HEALTH INSURANCE 42,049.40	45,000.00	45,000.00	35,340.82	50,000.00	50,000.00
842	DENTAL INSURANCE 8,321.40	6,000.00	6,000.00	5,383.00	8,500.00	8,500.00
843	VISION COVERAGE-POLICE 600.00	1,000.00	1,000.00	696.00	750.00	750.00
845	VISION COVERAGE-CSEA					
	<u>ACTIVITY TOTAL</u>	<u>7,482,170.00</u>	<u>7,520,121.85</u>	<u>5,901,322.</u>	<u>8,402,825.00</u>	<u>7,922,412.00</u>
A3150	JAIL					
412	OPERATING SUPPLIES 0.00	350.00	350.00	0.00	350.00	350.00
440	SERVICES 21.34	1,175.00	1,175.00	9.40	1,175.00	1,175.00
	<u>ACTIVITY TOTAL</u>	<u>1,525.00</u>	<u>1,525.00</u>	<u>9.40</u>	<u>1,525.00</u>	<u>1,525.00</u>
A5651	MUNICIPAL PARKING					
110	SALARY & WAGES 122,640.29	89,931.00	89,931.00	67,675.53	95,132.00	95,132.00
120	LONGEVITY & INCENTIVE 150.00	300.00	200.00	200.00	200.00	200.00
130	TEMPORARY & PART TIME 72,283.72	79,000.00	79,000.00	58,470.69	79,000.00	79,000.00

CITY OF AUBURN

	2008-2009 <u>Actual Expenditure</u>	2009-2010 <u>Adopted Budget</u>	2009-2010 <u>Amended Budget</u>	2009-2010 <u>Y-T-D Actual</u>	2010-2011 <u>Requested Department</u>	2010-2011 <u>Recommended City Manager</u>
140	0.00	300.00	300.00	0.00	300.00	300.00
150	2,487.01	4,000.00	4,044.00	4,043.43	5,000.00	4,000.00
220	239.00	6,500.00	6,657.00	6,656.04	13,500.00	13,500.00
250	5,799.98	73,250.00	83,145.00	51,195.24	21,150.00	15,000.00
411	0.00	400.00	400.00	300.00	400.00	400.00
412	29,604.78	18,000.00	18,866.34	13,156.07	30,700.00	20,000.00
425	38,340.00	43,000.00	43,000.00	34,666.65	43,000.00	43,000.00
430	2,873.97	3,200.00	3,200.00	1,876.16	3,000.00	3,000.00
440	14,125.73	17,500.00	20,543.62	12,644.73	19,500.00	17,500.00
450	599.84	50.00	50.00	0.00	50.00	50.00
460	0.00	0.00	0.00	0.00	500.00	0.00
481	840.43	1,000.00	1,000.00	382.61	1,000.00	1,000.00
482	3,135.86	500.00	500.00	0.00	2,000.00	2,000.00
801	15,104.00	17,153.00	15,929.00	14,775.00	22,454.00	22,454.00
811	15,055.79	14,260.00	14,260.00	9,948.17	13,742.00	13,665.00
821	902.36	677.00	677.00	450.99	792.00	792.00
831	483.00	0.00	1,794.00	1,793.94	0.00	0.00
841	27,270.80	23,470.00	23,470.00	14,191.74	23,470.00	23,470.00
842	1,654.80	1,440.00	1,440.00	1,042.56	1,843.00	1,843.00

CITY OF AUBURN

	2008-2009 Actual Expenditure	2009-2010 Adopted Budget	2009-2010 Amended Budget	2009-2010 Y-T-D Actual	2010-2011 Requested Department	2010-2011 Recommended City Manager
845 VISION COVERAGE-CSEA	300.00	300.00	300.00	0.00	300.00	300.00
ACTIVITY TOTAL	<u>353,891.36</u>	<u>394,231.00</u>	<u>408,706.96</u>	<u>293,469.55</u>	<u>377,033.00</u>	<u>356,606.00</u>
DEPARTMENT TOTAL	<u>7,833,442.04</u>	<u>7,877,926.00</u>	<u>7,930,353.81</u>	<u>6,194,801.80</u>	<u>8,781,383.00</u>	<u>8,280,543.00</u>

The Fire Department

MISSION

The City of Auburn Fire Department is dedicated to preventing or minimizing the loss of life and property from fire, and natural and man-made emergencies. The Fire Department strives to improve the quality of life through public education and prevention of fire, and with the resources available, provide a fire suppression force capable of handling emergencies, which may include structural fire fighting, pre-hospital medical assistance, and response to hazardous materials incidents. The members of this Department, working together, provide a professional and caring environment that is fair, honest, ethical and that treats all individuals with respect and dignity. The Department is a progressive, service-oriented organization that strives to provide innovative and effective leadership. Department members support and respond to the needs of city government in a loyal, ethical, and professional manner.

ORGANIZATIONAL STRUCTURE AND DUTIES

The Fire Department provides fire suppression, fire inspection, fire prevention education, and emergency medical, technical rescue, and hazardous materials response services for the citizens of Auburn and other areas of our region when requested. Fire Department divisions include:

Fire Department Line Personnel (Emergency Response Personnel) – The Fire Department Line Personnel are responsible for responding to fires and other emergencies, including medical rescue, hazardous materials or conditions, and false alarms. In 2009 Fire Department personnel responded to 5,186 calls. Emergency medical service calls make up roughly 65 percent of all emergency calls. Line personnel cover four shifts, providing 24-hour service to the residents of the City of Auburn. The line personnel are divided into four companies, with companies located in different parts of the City (Fire Department Headquarters and West) to ensure a quick response to emergencies. The department operates three engine companies and one truck company. Responders control, contain, salvage, mitigate, and coordinate relief efforts through effective use of a wide variety of equipment, personal skills, and experience.

While all Fire Department Line Personnel aid in emergency response efforts, many individuals also provide additional services for the city: These include:

Fire Investigation – The Fire Investigation Team is responsible for determining the cause and origin of fires, in accordance with the New York State requirement that the Fire Department seek to determine the cause and origin of all fires that it responds to. The team also investigates cases of arson (incendiary fires), and works with the NYS Office of Fire Prevention and Control and local law enforcement officials to successfully resolve these cases. Currently, the team includes five Investigators and six Cause and Origin personnel. In 2008, Cayuga County requested a cost proposal to support their Fire Investigation Team during large incidents and staffing shortages. Further discussion and movement is expected later in the year.

Fire Prevention Education – Many members of the Fire Department (including both line personnel and administrative staff) provide fire prevention education to the public, to help reduce the risk of fire. These programs reach out to business, industry, institutions, and schools, and target many age groups. This budget includes the existing position of “Fire and Safety Educator”. This member assists with our prevention efforts and provides safety training for all city employees.

Juvenile Fire Setter Intervention Program – This is part of a national effort to identify potential juvenile fire-setters and provide a program to educate and correct this type of behavior. The program is actually a community coalition consisting of police, fire, public health, social services and the judicial system. Successful programs identify and educate at-risk youths and further reduce the fire threat to the community. The Department currently has four members trained to provide interventions. These members were trained with federal grant funding. This budget includes the in-service training of the team members and development of the coalition.

Fire Inspection – A full time Fire Inspector works with the Codes Office to handle fire safety related inspections and issues. This member also coordinates fire inspections performed by the Fire Department Companies. The Department inspects restaurants, gas stations, businesses, and places of public assembly on an annual basis. The past year the Companies have inspected: 47 gas/service stations, 84 restaurants, 26 churches, 3 dry cleaner, 9 hazardous chemical, 1 welding and cutting, 2 lumber yards, 31 public assemblies, 23 foster homes and 4 miscellaneous establishments. In addition, 32 school buildings and 200 vacant building inspections were also conducted.

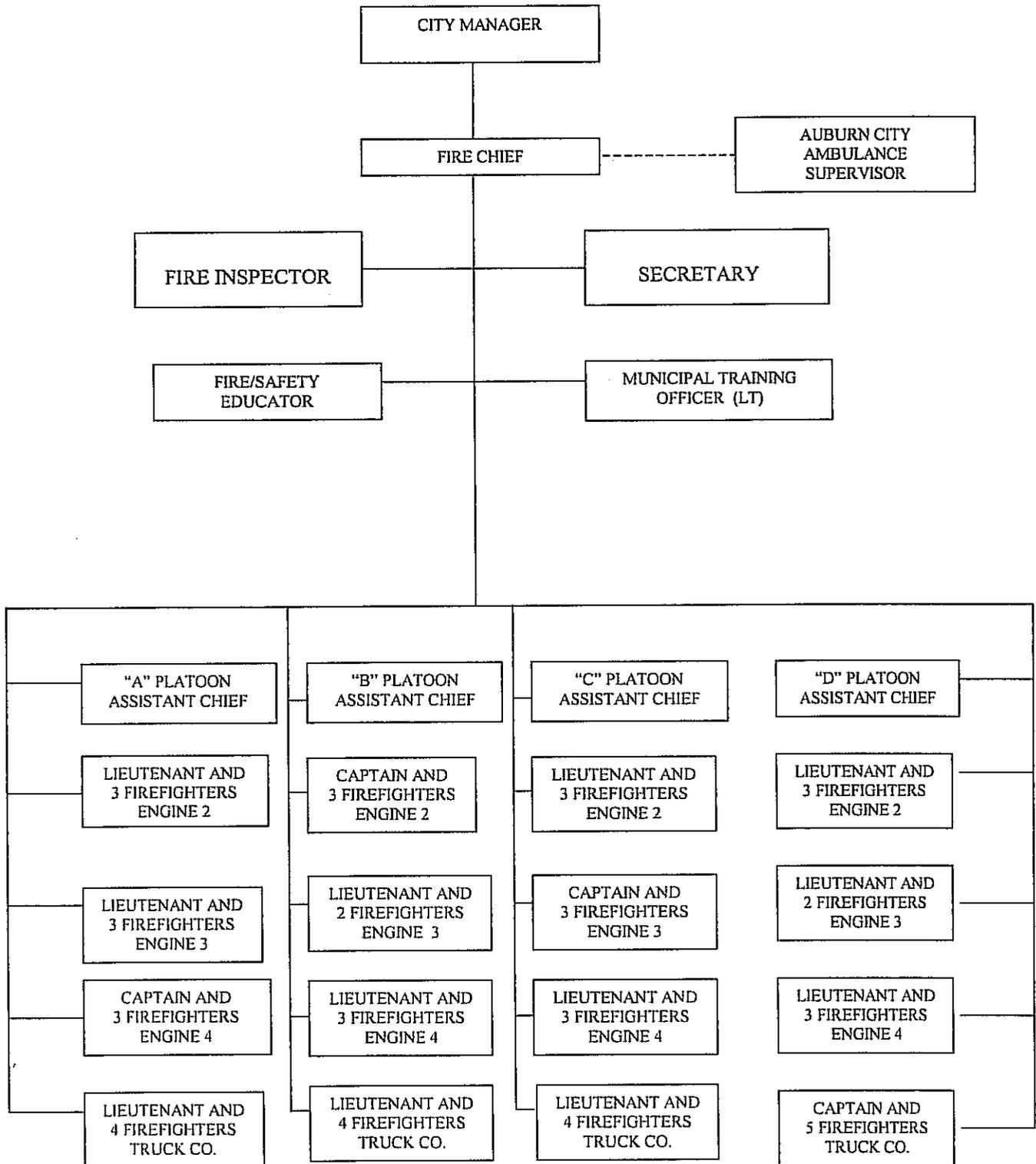
Fire Department Training Office – A full time Municipal Training Officer (MTO) coordinates and provides training and certification to Fire Department personnel. Fire Department personnel are required to receive 130 to 140 hours of training each year, including a state required 100 hours and a locally required 30 to 40 hours. Training subjects include, but are not limited to, basic firefighting, emergency medical services, building codes, and hazardous materials. All Department Officers (Assistant Chiefs, Captains, and Lieutenants) assist with the training programs and are certified as Municipal Fire Instructors (MFIs). It should also be noted that several of our officers teach programs for Cayuga County and are Adjunct Faculty at the NYS Fire Academy in Montour Falls, NY. In 2009, a total of 15,199 hours of training was provided or coordinated by the Fire Department Training Office.

Fire Department Mechanic – A line firefighter also serves in this role. He coordinates all vehicle repairs, routine maintenance, and emergency service. With a military background in large equipment repairs, he is capably handling most equipment issues in a repair facility located in one bay of Station #3. Major repairs are contracted out on an as-needed basis.

Regional Hazardous Materials Response Team – Through cooperative agreements with Cayuga County and the State of New York, the fire department provides the staff and houses a large cache of specialized equipment to respond specifically to hazardous materials and weapons of mass destruction incidents. Membership on this team is voluntary. Currently thirty members participate on the team, attend training classes, and provide emergency responses when requested. The Department had 65 hazardous materials responses in 2009. The Team was activated 8 times: 2 city incidents, 6 county incidents, 6 response team drills and one exercise with Finger Lakes Railroad (tank car release).

Fire Department Staff (Administrative) – The Fire Department Staff coordinates and oversees the wide variety of functions and services provided by the other department components.

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City of Auburn, New York, FY 2010-11 Proposed Budget

FULL TIME EMPLOYEE DISTRIBUTION

	GRADE	STEP	2009-10	2010-11	ANNUAL SALARY
<u>FIRE</u>					
Fire Chief	M28	E	1.0	1.0	\$90,046
Assistant Fire Chief	FM23		4.0	4.0	76,038 avg.(304,150)
Fire Captain	03		4.0	4.0	65,874 avg.(263,494)
Fire Lieutenant	02		12.0	12.0	62,386 avg.(748,630)
Training Officer (Lieutenant)	02		1.0	1.0	62,748
Firefighter	01		52.0	50.5	55,540 avg.(2,804,785)
Fire Inspector	01		1.0	1.0	58,296
Fire & Safety Educator	01		1.0	1.0	58,296
Secretary	12		1.0	1.0	46,808
Department Totals			77.0	75.5	

CITY OF AUBURN

		<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Amended</u>	<u>Y-T-D</u>	<u>Requested</u>	<u>Recommended</u>
		<u>Expenditure</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Department</u>	<u>City Manager</u>
A3410	FIRE						
110	SALARY & WAGES	4,134,013.03	4,172,569.00	4,366,569.00	3,388,622.16	4,569,697.00	4,477,253.00
120	LONGEVITY & INCENTIVE	42,300.00	50,400.00	45,900.00	44,600.00	49,200.00	49,200.00
140	HOLIDAY PAY	64,748.62	67,000.00	60,929.00	33,409.43	194,000.00	194,000.00
150	OVERTIME	377,556.72	225,000.00	312,931.00	300,440.94	255,000.00	210,000.00
170	UNIFORM ALLOWANCE	115,900.00	118,950.00	118,950.00	118,950.00	120,475.00	120,475.00
210	FURNITURE & FIXTURES	743.61	2,200.00	771.00	770.56	8,500.00	200.00
220	OFFICE EQUIPMENT	2,440.00	4,300.00	2,360.00	359.48	3,500.00	2,000.00
230	VEHICLES	0.00	0.00	35,000.00	35,000.00	36,500.00	0.00
250	OTHER EQUIPMENT	13,947.70	30,000.00	47,462.30	25,323.08	265,330.00	81,700.00
411	OFFICE SUPPLIES	1,632.49	1,000.00	1,000.00	671.76	1,200.00	800.00
412	OPERATING SUPPLIES	37,262.72	30,000.00	38,731.30	32,831.09	40,600.00	30,000.00
420	GAS	13,886.08	15,000.00	15,000.00	7,383.88	10,000.00	10,000.00
425	ELECTRIC	46,162.49	30,000.00	37,211.00	37,210.79	45,000.00	45,000.00
430	TELEPHONE & OTHER UTILITIES	9,569.55	8,850.00	8,850.00	4,573.97	9,250.00	9,250.00
440	SERVICES	23,315.49	25,000.00	40,700.00	28,882.62	28,050.00	25,000.00
450	FEES	18,186.60	19,500.00	19,500.00	6,804.48	20,500.00	20,500.00
451	CONSULTING FEES	12,000.00	0.00	0.00	0.00	0.00	0.00
460	TRAVEL, TRAINING, PROF DEV	17,345.99	20,000.00	27,000.00	18,470.63	35,200.00	25,200.00 (1)
481	FUEL	24,942.30	25,000.00	25,000.00	16,160.12	28,500.00	25,000.00
482	VEHICLE MAINT/REPAIRS	80,633.90	70,000.00	71,020.45	68,697.08	75,000.00	72,000.00
800	SUPPLEMENTAL BEN-DISABL FIRE	67,880.88	71,000.00	71,000.00	31,990.50	36,000.00	36,000.00

(1) NYS Department of Health Grant - \$13,300

CITY OF AUBURN

	2008-2009 Actual Expenditure	2009-2010 Adopted Budget	2009-2010 Amended Budget	2009-2010 Y-T-D Actual	2010-2011 Requested Department	2010-2011 Recommended City Manager
801 RETIREMENT-GENERAL	3,702.00	3,800.00	4,938.00	4,938.00	7,200.00	7,200.00
803 RETIREMENT FIRE	764,607.00	795,000.00	793,862.00	761,770.00	975,000.00	975,000.00
811 SOCIAL SECURITY & MEDICARE	344,132.52	362,145.00	362,145.00	283,137.57	396,910.00	386,396.00
821 WORKERS' COMP-PREMIUM	3,700.68	118.00	118.00	103.92	124.00	124.00
824 WORKERS' COMPENSATION-FIRE	15,847.98	13,887.00	33,887.00	31,433.99	40,000.00	40,000.00
841 HEALTH INSURANCE	694,759.26	903,595.00	876,384.00	546,381.16	903,595.00	885,992.00
842 DENTAL INSURANCE	34,466.77	36,038.00	36,038.00	28,673.77	40,000.00	40,000.00
844 VISION COVERAGE-FIRE	6,728.88	4,850.00	4,850.00	3,035.92	7,350.00	7,350.00
845 VISION COVERAGE-CSEA	0.00	150.00	150.00	0.00	150.00	150.00
ACTIVITY TOTAL	<u>6,972,413.26</u>	<u>7,105,352.00</u>	<u>7,458,257.05</u>	<u>5,860,626.90</u>	<u>8,201,831.00</u>	<u>7,775,790.00</u>
DEPARTMENT TOTAL	<u>6,972,413.26</u>	<u>7,105,352.00</u>	<u>7,458,257.05</u>	<u>5,860,626.90</u>	<u>8,201,831.00</u>	<u>7,775,790.00</u>

