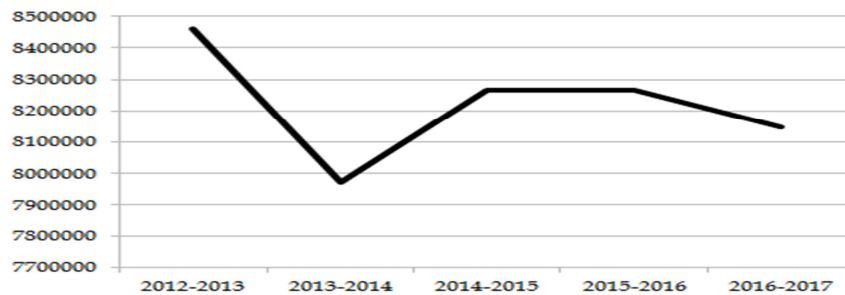


## Auburn Fire Department

Total Full Time Employees: 73



### **2015-16 Budget Information**

Expenditures to date: \$6,287,844

Unanticipated expenditures: \$18,000 repair to front line ladder truck

Expected total expenditures through June: \$8,000,000

### **2016-17 Budget Request**

No change in full time personnel

Decrease of \$65,700 from previous budget or 0.8%

Non-Personnel Budget: approximately \$350,000

Decrease of Approximately \$50,000 from previous year or 14%

Total reduction in budget of \$115,714 from previous budget or 1.4%

Equipment line has a \$5,000 increase and telephone/utilities line has \$2,000 due to anticipated need to link with new dispatching system in early 2017. Most of the cost of implementation will be covered by the County through grant funding.

**No new equipment proposed**

**No further options for reduced cost without impacting service**