

# AUBURN POLICE DEPARTMENT

April 21, 2016

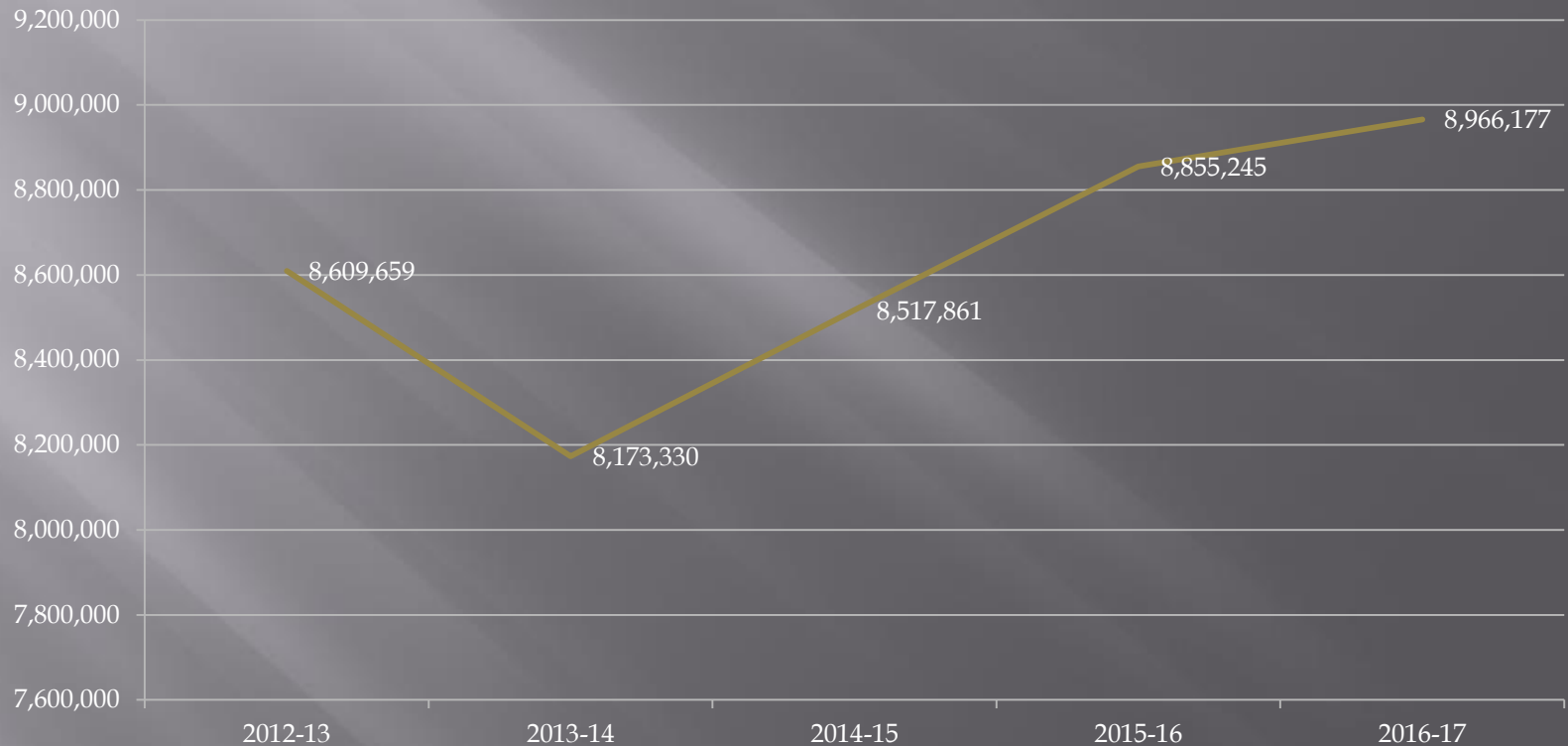
# Staffing

- ▣ 80 FTEs
  - 67 Police
  - 5 Civilians
  - 6.5 Crossing Guards (13 at 0.5), 5 subs
  - 1 Parking Meter Attendant (2 at 0.5)
  - 0.5 Parking Enforcement Attendant

# Significant Items

- ▣ No significant achievements, incidents or events affecting 2015-16 budget

# Total Budget for past 5 years



# 2015-16 Budget Information

- ▣ Budgeted Expenditures (\$8,855,245)
  - Expenditures to date - \$5,647,712 (as of 4/14/16)
  - Unanticipated expenditures this year:
    - ▣ New World (Records Management) - \$15,810
    - ▣ Radio maintenance - \$10,000
      - Out of warranty
  - Expected Expenditures total by 6/30/2016 - \$7,133,952
  
- ▣ Budgeted Revenue
  - Year to date revenue - \$0
  - Expected revenue by 6/30/2016 - \$0

# 2016-17 Budget Request - \$8,966,177

- ▣ Personnel - \$4,817,737
  - Change in FTE's
    - ▣ The department was budgeted (2015-16) for 67 police personnel. In current budget proposal, 3 vacant patrol officers were eliminated (\$152,300 potential savings if we decided to hire)
    - ▣ Part-time clerk eliminated
  - Change in classification
    - ▣ In 2015-16, the department was budgeted for 1 Police Chief and 3 Captains
    - ▣ In current budget proposal, requesting 1 Police Chief, 1 Assistant Police Chief and 2 Captains (+\$4,300 & benefits)

# Operating Budget

[illegible]

# 2016-17 Budget Request - \$8,966,177

- ▣ Non-Personnel - \$4,148,440
  - 2015-16 request was \$4,109,973
  - Increase of \$38,467 or 0.94%)
  
- ▣ Total change between 2015-16 and 2016-17
  - \$110,932 or 1.25%



# New or Replacement Equip >\$10,000

- ▣ 3 new police vehicles (\$97,053)
  - To replace 3 older police vehicles

# Line Item Increases > 2%

- ▣ Line 430 (Telephone & Other Utilities)
  - 9% increase, from \$32,000 to \$35,000
  - New City-wide phone system

# Options to Reduce Expenditures

- ▣ Line 250 (Other Equipment) can decrease 5%, from \$31,675 to \$30,175
  - 79.80% used YTD
- ▣ Line 412 (Operating Supplies) can decrease 8%, from \$56,473 to \$52,000
  - 62.40% used YTD
- ▣ Line 440 (Services) can decrease 9%, from \$90,134 to \$82,000
  - 47% used YTD
- ▣ Line 451 (Consulting Fees) can decrease 41%, from \$17,000 to \$10,000
  - 12.40% used YTD
- ▣ Line 481 (Fuel) can decrease 20%, from \$100,000 to \$80,000
  - 35.40% used YTD