

STATE OF ALABAMA                    )(  
  :  
COUNTY OF BALDWIN                )(

The City Council met in a Work Session at 4:00 p.m.,  
Fairhope Municipal Complex Council Chamber,  
161 North Section Street, Fairhope, Alabama 36532,  
on Monday, 10 July 2017.

Present were Council President Jack Burrell, Councilmembers: Jay Robinson, Jimmy Conyers, Robert Brown, and Kevin Boone, City Attorney Marion E. Wynne, and City Clerk Lisa A. Hanks. Mayor Karin Wilson was absent.

Council President Burrell called the meeting to order at 4:00 p.m.

The following topics were discussed:

- The first item on the agenda was the Budget Discussions for Public Works. Council President Burrell said don't take "no comments" as an approval or disapproval of budget items. He announced that Item Number 2: Insurance Broker Discussion - Cobb Allen was pulled from the agenda.
- Arthur Bosarge, Assistant Public Works Director, addressed the City Council and explained his budget handout. See attached handout. Mr. Bosarge explained briefly the needs for the Street Department and Landscape Department. The City Council had questions regarding the water chassis, flowers, and vehicles.
- Dale Linder, Sanitation/Fleet Maintenance Supervisor, addressed the City Council and explained his budget handout. See attached handout. Mr. Linder explained briefly the needs for the Sanitation Department specifically new employees and garbage trucks. The City Council also had questions about vehicles. Mr. Linder explained the 5-year plan and vehicle stability; and mentioned the possible 10 percent increase in tipping fees. Mr. Bosarge handed out the new recycle route which will now be Monday thru Friday.
- Joseph Petties, Chief of Police, addressed the City Council and explained his budget handout. He mentioned the Code Enforcement Officer not being a full-time job, so the person would help in other areas. Council President Burrell questioned the body transport cost; and Chief Petties explained the process and cost. It was mentioned that telephone and computer expenses are being moved to the appropriate departments this year.

Councilmember Brown questioned the totals on the spreadsheet. Finance Director Jill Cabaniss replied that the totals for each column were correct. Council President Burrell suggested showing the new totals and an explanation for the change.

- John Saraceno and Fire Chief Chris Ellis, addressed the City Council and explained their budget handout. Chief Ellis mentioned the department had a 20 percent increase in calls; 772 calls. He also said that the Memorandum of Understanding with the County was being redone. Vehicles and Equipment showed the most increase: replace 915 and 994; and new rescue equipment.

- The Grants Discussion was next on the agenda. Sarah Sislak, ESMPO Coordinator, and Taylor Rider, Director of Transportation at Baldwin County Commission, addressed the City Council along with Economic and Community Development Director Sherry-Lea Botoy regarding a new BRATS pick-up point and the \$250,000.00 grant. They mentioned this being a Complete Streets grant and the site preferably in the downtown area. Ms. Botoy also mentioned a possible \$100,000.00 grant for shuttle/electric cars.

Council President Burrell commented the Dan Burden Study showed the parking garage is underutilized; and needs to be enhanced. Ms. Sislak said the match for the grants are 80/20 on the \$250,000.00; and 85/15 on the \$100,000.00. The consensus of the City Council was to go forward with the BRATS transit hub; and to work with the Hampton Inn on parking. Mayor Wilson suggested incentives for downtown merchants to use parking garage. Ms. Botoy mentioned the electric cars will hold up to 14 passengers. Ms. Sislak said they are looking at a visionary list for ESMPO.

- Councilmember Boone announced the Harbor Board meeting scheduled for July 12, 2017 at 4:30 p.m.
- Council President Burrell asked Joe McEnerney, Chairman of the Airport Authority, to give an update. Mr. McEnerney said the bids for Phase 4 have been updated; the FAA has agreed to do utilities; we need value engineering for the sewer. Council President Burrell explained the options for sewage: wet well versus grinder pumps. Operations Director Richard Peterson suggested using a septic system for each property. He said this would be better for the development. Council President Burrell said we need to give this some consideration.

There being no further business to come before the City Council, the meeting was duly adjourned at 6:04 p.m.

  
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Jack Burrell, Council President

  
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Lisa A. Hanks, MMC  
City Clerk

05/25/2017 08:5

ARTHUR | NEXT YEAR BUDGET HISTORICAL COMPARISON  
 PROJECTION: 2018 2018 budget

ACCOUNTS FOR:  
 General Fund

2014 ACTUALS    2015 ACTUALS    2016 ACTUALS    2017 ACTUALS    CY 2017 BUDGET    PROJECTION LEVEL 1-2018

350 Street Department

1350	50040 Salaries	1,225,398	1,281,928	1,381,885	1,016,378	1,524,076	1,630,157
<b>PERSONNEL NEEDED</b>						<b>2017</b>	<b>2018</b>
	Equipment Operator III						37,300
	Carpenter I						35,000
	Equipment Apprentice( part time seasonal)						7,776
	<b>TOTAL</b>					-	80,076

1350	50190 Employee Payroll Taxes	93,152	96,398	102,875	75,386	116,592	124,707
1350	50200 Employee Retirement Exp	110,429	113,241	128,952	87,154	129,100	137,310
1350	50210 Employee Medical Insurance	-	-	-	279,029	365,000	392,000
1350	50215 Required Contrib-OPEB	-	-	-	18,866	22,000	26,000

1350	50230 Training/School/Travel	-	-	-	6,752	7,000	1,200
<b>ITEM DESCRIPTION</b>						<b>2017</b>	<b>2018</b>
	Public Works Conference 2 people						1,200
	<b>TOTAL</b>					-	1,200

1350	50290 Professional Services	-	-	-	1,333	-	2,000
<b>ITEM DESCRIPTION</b>						<b>2017</b>	<b>2018</b>
	Engineering Services						2,000
	<b>TOTAL</b>					-	2,000

1350	50300 Computer Expense	-	-	-	98	-	100
<b>ITEM DESCRIPTION</b>						<b>2017</b>	<b>2018</b>
	<b>TOTAL</b>					-	-

1350	50340	General Supplies	59,685	55,382	66,463	42,960	55,000	67,000
		<b>ITEM DESCRIPTION</b>					<b>2017</b>	<b>2018</b>
								67,000
		<b>TOTAL</b>					-	67,000

1350	50360	General Maintenance	5,242	-	-	16,451	-	22,000
		<b>ITEM DESCRIPTION</b>					<b>2017</b>	<b>2018</b>
								22,000
		<b>TOTAL</b>					-	22,000

1350	50380	Telephone	-	-	-	3,268	8,000	4,080
		<b>ITEM DESCRIPTION</b>					<b>2017</b>	<b>2018</b>
		Verizon						2,880
		SouthernLINC						1,200
		<b>TOTAL</b>						4,080

1350	50390	Dues-Memberships-Subscrip	-	-	-	640	6,500	1,000
		<b>ITEM DESCRIPTION</b>					<b>2017</b>	<b>2018</b>
								1,000
		<b>TOTAL</b>					-	1,000

1350	50430	Gasoline & Oil	148,267	101,516	76,977	56,501	85,000	85,000
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1350	50440	Equip & Vehicle Repair	145,612	156,664	129,205	99,918	100,000	110,000
		<b>ITEM DESCRIPTION</b>					<b>2017</b>	<b>2018</b>
								110,000
		<b>TOTAL</b>					-	110,000

1350 50460 Uniforms	9,464	11,956	10,617	8,671	10,000	1,200
<b>ITEM DESCRIPTION</b>					<b>2017</b>	<b>2018</b>
streets and construction						1,200
<b>TOTAL</b>					-	1,200

1350 50470 Purchases Vehicles & Equipment	245,412	43,833	164,662	209,316	631,265	711,000
<b>ITEM DESCRIPTION</b>					<b>2017</b>	<b>2018</b>
Two used Dump trucks					130,000	
Arm Mower					137,000	
Two 3/4 Ton Trucks (replace 513&528)					65,000	
Two 1/2 Ton Trucks (replace 516&526)					55,000	
Two out front mowers					55,000	
Bulldozer					100,000	
Fuel System					4,265	
Sweeper						283,000
Asphalt Box						58,000
Roller Packer Trailer						7,000
Barricade Trailer						6,500
2 3/4 ton Trucks (replace 513&511)						65,000
2 Tool bodies for new trucks						11,000
Greenhouse						3,500
3/4 ton landscape (replace 591)						50,000
Two out front mowers						55,000
Flat bed trucks						97,000
1/2 ton truck for mosquito control(527)						25,000
Water Truck Chasis					85,000	
1/2 ton truck animal control (409)						25,000
1/2 ton truck (replace 018) custodian						25,000
<b>TOTAL</b>					631,265	711,000

1350 50520 Equipment Rental	13,469	10,426	2,800	780	3,000	4,000
<b>ITEM DESCRIPTION</b>					<b>2017</b>	<b>2018</b>
Track Hoe Rental						4,000
<b>TOTAL</b>					-	4,000

1350 51400 Flowers	-	-	-	-	-	132,640
<b>ITEM DESCRIPTION</b>					<b>2017</b>	<b>2018</b>
Spring						44,834

Spring						
Summer						25,636
Fall						37,894
Winter						24,276
<b>TOTAL</b>					-	132,640

1350 51410 St Material & Landscaping 345,387 408,093 464,743 297,816 280,000 280,000

ITEM DESCRIPTION					2017	2018
						280,000
<b>TOTAL</b>					-	280,000

1350 51420 Sidewalks 24,170 8,047 24,934 11,436 50,000 50,000

1350 52510 Utilities for City Use - - - 100,594 133,000 145,000

**TOTAL Street Department 2,425,686 2,287,485 2,554,114 2,333,346 3,525,533 3,926,393**

05/25/2017 08:5

DALE | NEXT YEAR BUDGET HISTORICAL COMPARISON  
 PROJECTION: 2018 2018 budget

ACCOUNTS FOR:  
 General Fund

2014 ACTUALS      2015 ACTUALS      2016 ACTUALS      2017 ACTUALS      CY 2017 BUDGET      PROJECTION LEVEL 1 -2018

400 Sanitation Department

1400	50040 Salaries	793,191	784,009	813,015	638,660	879,886	1,034,645
<b>PERSONNEL NEEDED</b>						2017	2018
	Equipment Operator III: Garbage (New)						37,300
	Equipment Operator II : Recycle (New)						32,300
	Equipment Operator II : Trash (New)						32,300
	Equipment Operator III : Swing Driver (New)						37,300
	<b>TOTAL</b>					-	1,019,086

1400	50190 Employee Payroll Taxes	57,061	56,544	58,224	45,932	64,319	76,158
1400	50200 Employee Retirement Exp	69,055	67,760	74,281	55,733	78,482	89,200
1400	50210 Employee Medical Insurance	-	-	-	164,803	185,000	231,000
1400	50215 Required Contrib-OPEB	-	-	-	8,628	10,000	12,000

1400	50230 Training/School/Travel	-	-	-	1,280	200	7,100
<b>ITEM DESCRIPTION</b>						2017	2018
	Landfill Certification Training (4 Operators)						3,600
	Trade Show Attendance, Orlando Fl (2 Attendees)						3,500
	<b>TOTAL</b>					-	7,100

1400	50290 Professional Services	-	-	-	10,248	7,500	-
<b>ITEM DESCRIPTION</b>						2017	2018
	<b>TOTAL</b>					-	-

1400	50340 General Supplies	32,469	35,067	43,199	40,967	45,000	50,000
<b>ITEM DESCRIPTION</b>						2017	2018
	Clear Recycle Bags						22,000
	Bailing wire						10,000
	Oil Jugs						6,000
	Truck Bins						8,000
	Animal Control Pet Pick Up Bags						4,000

<b>TOTAL</b>						-	50,000
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1400 50360 General Maintenance 16,200

ITEM DESCRIPTION					2017	2018
General items						-
Bailer Area Maintenance						3,000
Lights in Recycle Bailing Area (Annex Bldg.)						10,000
Fans for Bailing Area						3,200
<b>TOTAL</b>					-	16,200

1400 50380 Telephone 100

1400 50390 Dues-Memberships-Subscrip 300

ITEM DESCRIPTION					2017	2018
<b>TOTAL</b>					-	-

1400 50430 Gasoline & Oil 86,200  
 Fuel: Increased due to additional vehicles

1400 50440 Equip & Vehicle Repair 170,000

ITEM DESCRIPTION					2017	2018
General Repairs ( Decline due to new equipment )					175,000	170,000
<b>TOTAL</b>					175,000	170,000

1400 50460 Uniforms 1,200

ITEM DESCRIPTION					2017	2018
					6,000	1,200
<b>TOTAL</b>					6,000	1,200

1400 50470 Purchases Vehicles & Equipment 633,000

ITEM DESCRIPTION					2017	2018
18 Wheel Tractor (replace 549)					130,000	
Two Chasis & Bodies (replace Recycle 531&533)					308,476	
One Chassis & Loader body (replace Trash Truck 532 )						163,000
Chasis & Loader Body (replace Trash Truck 536)					158,250	
Inmate Transport Van (replace 510)					35,500	
Auto Truck Chassis/body: Replace 541 & 542						470,000
Fuel System					6,200	



					638,426	633,000
	<b>TOTAL</b>					

1400	51460	Landfill Charges	249,276	267,252	277,020	185,092	260,000	286,000
		<b>ITEM DESCRIPTION</b>					<b>2017</b>	<b>2018</b>
		(10.00% Increase) Tipping Fees						286,000
		<b>TOTAL</b>					-	286,000

1400	51465	Landfill Maintenance	7,741	20,005	15,500	17,365	15,500	49,500
		<b>ITEM DESCRIPTION</b>					<b>2017</b>	<b>2018</b>
		Well Repairs (Landfill Vents)						3,500
		Fencing						8,000
		Transfer Station Repairs						16,000
		Rental Trac Hoe Landfill Cover per Qtr						22,000
		<b>TOTAL</b>					-	49,500

1400	51470	Purchases-Recycle Bins/Gbge Cans	14,624	26,880	21,645	22,890	30,000	46,100
		<b>ITEM DESCRIPTION</b>					<b>2017</b>	<b>2018</b>
		Garbage Cans					30,000	32,000
		Freight Charges for Cans						4,200
		Can Lids for Repair						9,900
		<b>TOTAL</b>					30,000	46,100

1400	52510	Utilities for City Use	-	-	-	5,245	4,100	4,500
<b>TOTAL</b>		<b>Sanitation Department</b>	<b>1,895,275</b>	<b>2,069,486</b>	<b>1,956,748</b>	<b>1,422,493</b>	<b>2,487,663</b>	<b>2,793,202</b>



## **Sanitation Department: 2018 Budget Notes**

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Date: 07/10/17

### **Personnel Needed:**

2007 through 2017 Sanitation has had 20 employees against a 20.00% Growth rate.  
Employees needed to reduce / eliminate overtime for department:

1. **Equipment Operator III Garbage Driver**
  - Garbage currently has 5 drivers on 5 routes
  - 6<sup>th</sup> driver on route needed
  - Trucks now averaging 1,100 cans per night on 10-hour shift
  - 850 cans optimal on work load analysis
  
2. **Equipment Operator II Recycle Driver**
  - Currently 4 drivers on 4 routes
  - 5<sup>th</sup> driver needed to cover areas and handle materials
  
3. **Equipment Operator II Trash Truck Driver**
  - Currently 4 drivers on 4 routes
  - Need capacity for Additional Driver and truck on route
  
4. **Equipment Operator III Swing Driver (Garbage / Recycle / Trash)**
  - Needed to fill in and operate vehicles: multiple role vehicle operator

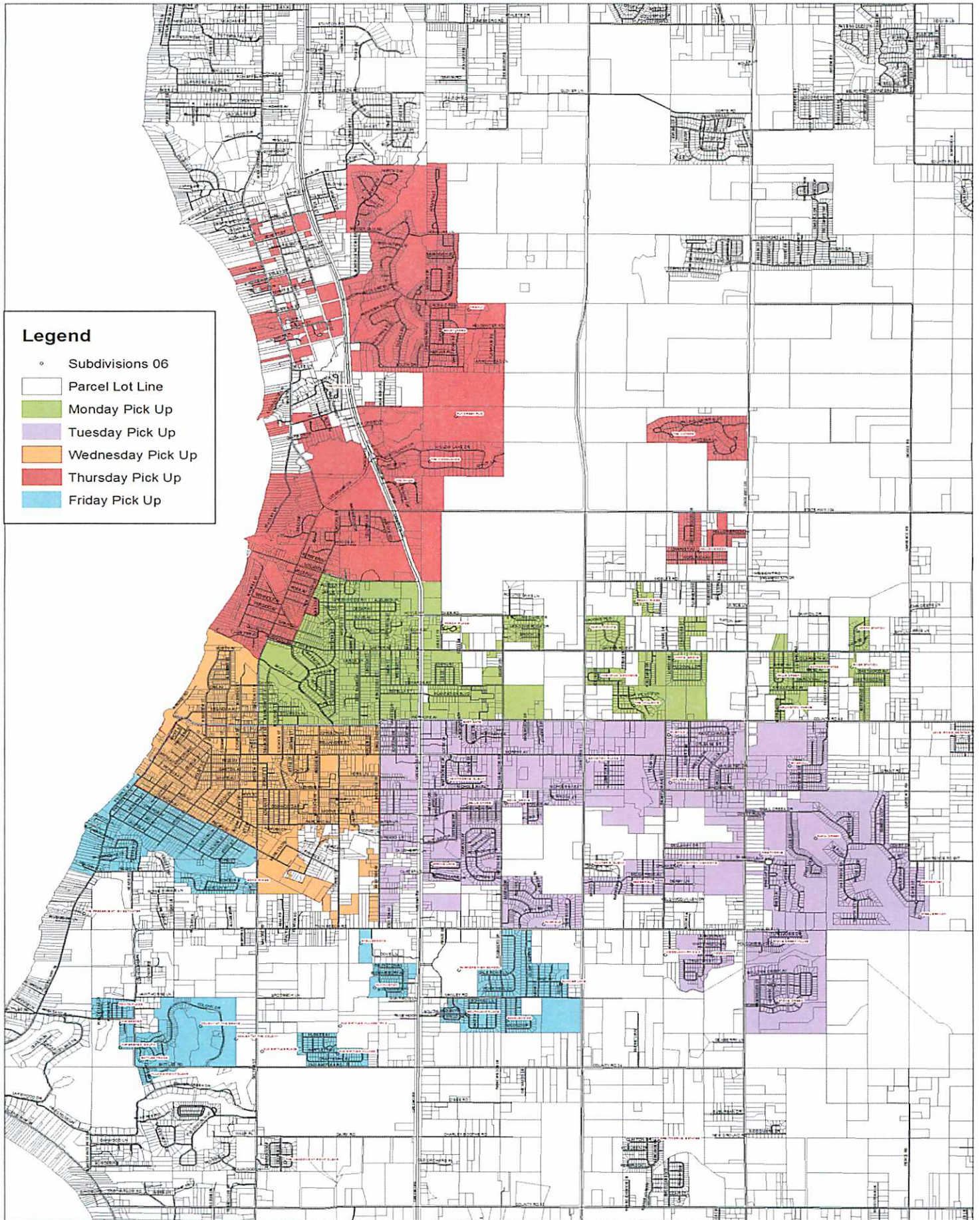
### **Training / School / Travel:**

1. 4 Certified landfill operators as required by ADEM. Yearly training class and 3-year licensing.
2. APWA Trade show in Orlando, one-day attendance for 2 members.

### **Purchase Vehicles and Equipment:**

1. 2 Automatic Garbage Trucks needed to replace 2006 & 2007 Labrie units
2. One Trash Truck needed to replace 1998 Unit

# Recycle Pick-Up Route 2017



## Legend

- Subdivisions 06
- ▭ Parcel Lot Line
- ▭ Monday Pick Up
- ▭ Tuesday Pick Up
- ▭ Wednesday Pick Up
- ▭ Thursday Pick Up
- ▭ Friday Pick Up

0 2,500 5,000 10,000 Feet



City of Fairhope, Alabama



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## **Recycle Schedule Change Beginning July 31, 2017**

Effective Monday July 31, 2017, the Fairhope recycling schedule will be changed from the current 4 day per week pick up schedule to a 5 day per week pick up schedule.

The new schedule will be the same as the current trash, leaf and lawn debris, pick up schedule.

Residents currently participating in recycling will need to place their items out on the curb for pick up early in the morning on their current leaf and lawn debris pick up day.

Recycle Pick up begins promptly at 05:00AM and this will remain the same.

The only change to the recycling program will be that on 07/31/17 the Recycle and Trash Pick Up schedules will now occur on the same day. All other details remain the same.

Please call Public Works at 928-8003 for assistance or to answer any questions.

Thank You,

Dale Linder,

Recycle Team

Public Works

05/25/2017 08:54 |

**POLICE CHIEF | NEXT YEAR BUDGET HISTORICAL COMPARISON**

**PROJECTION: 2018 2018 budget**

**ACCOUNTS FOR:**

General Fund

**2014 ACTUALS      2015 ACTUALS      2016 ACTUALS      2017 ACTUALS      CY 2017 BUDGET      PROJECTION LEVEL 1 -2018**

**150 Police Department**

1150 50040 Salaries      3,033,604      2,906,707      3,217,875      2,437,059      3,371,172      3,443,157

<b>PERSONNEL NEEDED</b>					<b>2017</b>	<b>2018</b>
Additional Police Officer						44,600
Additional Dispatcher						34,000
Code Enforcement Officer						44,600
Captain Promotion						4,160
Dispatch Supervisor Promotion						
Computer Forensic Examiner Promotion						
<b>TOTAL</b>					-	127,360

1150 50041 Overtime-Special Events      -      26,289      28,767      28,738      30,000      30,000

1150 50190 Employee Payroll Taxes      231,728      223,475      245,843      186,582      257,895      263,402

1150 50200 Employee Retirement Exp      264,899      265,263      299,683      217,312      287,512      295,288

1150 50210 Employee Medical Insurance      -      -      -      565,790      1,045,000      787,000

1150 50215 Required Contrib-OPEB      -      -      -      80,416      95,000      113,000

1150 50220 Casualty/Workers Comp Ins      -      -      -      (6,471)      -      -

1150 50230 Training/School/Travel 10,748 12,948 15,336 9,456 44,500 39,950

ITEM DESCRIPTION					2017	2018
FOP Range - Annual Qualification & Training					2,200	1,450
Taser Training & Training Cartridges					2,300	2,000
Patrol - Required 12 CEU's a year - 30 Officers						12,000
Investigations - Required 12 CEU's a year						6,000
Dispatch & Administration						6,000
Polygraph Annual Recertification						1,000
Chief Conferences - 20 Executive CEU's a year						5,000
Corrections - Jail Safety Training						5,000
Internal Affairs - Stay current on I.A. issues						500
Firearms Training & Skid Car						1,000
<b>TOTAL</b>					4,500	39,950

1150 50290 Professional Services 5,965 11,310 8,035 40,330 8,000 30,600

ITEM DESCRIPTION					2017	2018
Psychological Exams - New Hires						1,650
Physicals - New Hires						2,000
Employee Background Checks - New Hires						600
Baldwin County Coroner - Body Transport						20,000
K-9 Annual Vet Fees - Gus & Seagan						2,500
Family Practice - Random Drug Screenings						1,850
Investigations - Blood testing/doctor testimony						1,000
Annual Chief's Breakfast						1,000
<b>TOTAL</b>					-	30,600

1150 50300 Computer Expense - - - 21,659 15,000 88,188

ITEM DESCRIPTION					2017	2018
2x Support						1,000
AWS Storage						10,000
AZURE						5,000
Leads Online						2,200
Camera Support						4,000
Southern Software						14,000
I.T. Maintenance						6,000
Munis Cloud						12,000
Server Support						2,900
ESET Virus Renewal						1,200
New Dispatch Computers						4,600
Microsoft Licenses						10,000
KRONOS Support						4,500
Firewall Support						3,500
Caseguard Video Software - In-car Videos						1,788
Laptop for Mobil CAD/RMS						1,000
Susteen Mobile Phone Secure View Renewal						1,500
Fingerprint ID System Software						1,500
Computer for Corrections						1,500
<b>TOTAL</b>					-	<b>88,188</b>

1150 50320 Office Supplies 4,011 4,759 3,233 2,137 16,000 22,000

ITEM DESCRIPTION					2017	2018
File folders, paper clips, labels, DVD's, pens						12,000
Printer Cartridges						3,000
Dispatch & Corrections 24-7 Chairs						5,000
Administrative Offices - Replace worn chairs						2,000
<b>TOTAL</b>					-	<b>22,000</b>

1150 50330 Postage - - - 10 - 3,000

ITEM DESCRIPTION					2017	2018
UPS & General Mailing						3,000
<b>TOTAL</b>					-	<b>3,000</b>

1150	<b>50340 General Supplies</b>	40,501	51,153	32,906	29,723	38,126	<b>105,415</b>
	<b>ITEM DESCRIPTION</b>					<b>2017</b>	<b>2018</b>
	Police Badges - New Officer, repairs, & refurb						2,500
	Magazine holders, handcuffs & cases, flashlights						1,500
	Tasers, cartridges, holsters, traffic cones						8,000
	Bullet proof vest						10,500
	First Aid Kits, batteries, Alco-Sensor mouthpieces						1,000
	Radar supplies & game camera and batteries						1,000
	Mobile Radios & charging station						10,000
	Five 12 Gauge shotguns & 8 .40 caliber pistols						6,200
	Ammunition - annual qualification & duty						25,000
	Polygraph replacement parts & supplies						500
	Investigations supplies - bags, gloves, test kits						12,000
	Vehicle Tags & registration						400
	Copier lease						5,000
	Applicant test booklets, forms, bulbs, keys, etc.						1,000
	Warehouse Stock - bleach, paper towels, paper						10,000
	3rd Dispatch Workstation w/computer mounts						4,015
	4 Bean Bag Guns						1,600
	Trauma Bags/First Aid Kits						4,000
	Promotional Items						1,200
	<b>TOTAL</b>					-	<b>105,415</b>

1150	<b>50360 General Maintenance</b>	20,077	17,262	32,060	8,011	30,000	<b>50,700</b>
	<b>ITEM DESCRIPTION</b>					<b>2017</b>	<b>2018</b>
	Building Main. - Insullation, ceiling tiles, plumbing						30,000
	Wash & Paint Building - Exterior						6,000
	Paint Building - Interior (Paint only)						1,000
	Strip & clean floor tile						1,200
	Parking Lot Improvements						10,000
	Relocate Dispatch						2,500
	<b>TOTAL</b>					-	<b>50,700</b>



1150 50380 Telephone - - - 40,103 2,000 82,650

ITEM DESCRIPTION					2017	2018
Phone System Support						4,000
Verizon						15,290
Internet						7,000
AT&T						14,200
SouthernLINC						14,160
PD Dispatch Console Support						24,000
PD Dispatch Recorder						4,000
<b>TOTAL</b>						<b>82,650</b>

1150 50390 Dues-Memberships-Subscrip - - - 350 - 2,006

ITEM DESCRIPTION					2017	2018
Chief Association Dues						250
ROCIC Dues						300
Notary Renewals						300
Polygraph Membership & Insurance						300
APCO Membership						856
<b>TOTAL</b>					-	<b>2,006</b>

1150 50430 Gasoline & Oil 114,897 82,309 68,293 53,249 75,000 82,500

1150 50440 Equip & Vehicle Repair 57,721 41,279 46,204 38,042 45,000 74,400

ITEM DESCRIPTION					2017	2018
Gun & Taser Repair						3,000
Radio & In-car Camera Repair						3,500
Annual Radar Recertification & Repair						2,245
Fire Extinguishers Recertification						655
Mechanic Shop Stock & Vehicle Tires						20,000
General Vehicle Repair						45,000
<b>TOTAL</b>					-	<b>74,400</b>

1150 50460 Uniforms 11,546 12,140 11,257 11,841 20,000 23,100

ITEM DESCRIPTION					2017	2018
Chief & Lieutenants - \$325 Allowance						1,300
Investigations - \$325 Allowance						1,300
Patrol Division 30 Officers - \$325 Allowance						9,750
New Employees						3,000
Administration - \$200 Allowance						800
Dispatch - \$200 Allowance						1,600
Corrections 10 Officers - \$325 Allowance						3,250
Uniform Patches						2,100
<b>TOTAL</b>					-	<b>23,100</b>

1150 50470 Purchases Vehicles & Equipment 106,089 385,653 579,511 202,814 454,985 412,900

ITEM DESCRIPTION					2017	2018
Five Patrol Vehicles, Equipment, Painting, Install						235,000
Laptops						15,000
Police Canine - Retire current Canine						20,000
A/C Units						15,000
In-Car Video System-Purchase remaining cameras						65,000
Gun Rack for Investigations- Store shotgun & rifle						3,450
Dual Purpose Workstation (drying & fuming)						3,710
Dry Safe Evidence Drying Cabinets						3,750
Total Work Station - Recreate Crime Scenes						10,000
Mobile Forensic Equipment, Software, Training						25,000
Vault Systems for Investigation Vehicles						13,600
Surveillance Cameras with locks (5)						3,390
<b>TOTAL</b>					-	<b>412,900</b>

1150 51215 NCIC Data System 16,680 16,680 16,680 8,340 20,000 16,680

ITEM DESCRIPTION					2017	2018
LETS						1,200
NCIC Data System						15,480
<b>TOTAL</b>					-	<b>16,680</b>

1150 51220 Jail Expense 90,776 111,986 86,711 65,621 90,000 138,900

ITEM DESCRIPTION					2017	2018
Inmate Meals - \$1,200 per week						62,400
Inmate Supplies - toothbrushes, soap, razors, etc.						12,000
Inmate Medical - doctor's appt, medicine, nurse						24,000
Jail & Office Cleaning Supplies						15,000
General Maintenance & Repairs						20,000
Jail Lock & Fire Alarm Contracts						3,500
Taser - Used for Jail Security						2,000
<b>TOTAL</b>					-	<b>138,900</b>

1150 51235 DEA Funds Purchases 29,640 22,555 4,316 - - -

1150 51255 Corrections Capital Improvements 4,357 7,466 5,350 - 25,000 40,000

ITEM DESCRIPTION					2017	2018
A/C Units						20,000
Jail Maintenance & Repair						20,000
<b>TOTAL</b>					-	<b>40,000</b>

1150 52510 Utilities for City Use - - - 45,842 68,000 60,000

**TOTAL Police Department 4,043,240 4,199,234 4,702,060 4,086,955 6,038,190 6,204,835**

05/25/2017 08:54

JOHN S | NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2018 2018 budget

ACCOUNTS FOR:  
General Fund

2014 2015 2016 2017 CY 2017 PROJECTION  
ACTUALS ACTUALS ACTUALS ACTUALS BUDGET LEVEL 1 -2018

200 Fire Department

1200 50040 Salaries 127,800 134,396 146,140 107,091 144,440 150,946

PERSONNEL NEEDED					2017	2018
TOTAL					-	-

1200 50090 Fire Call Payments 52,020 58,650 65,100 45,600 60,000 70,000

1200 50190 Employee Payroll Taxes 9,777 10,243 11,102 8,138 11,049 11,547

1200 50200 Employee Retirement Exp 11,898 12,516 14,402 10,072 13,708 14,325

1200 50210 Employee Medical Insurance - - - 19,195 52,000 27,000

1200 50230 Training/School/Travel - - - - 4,000 5,000

ITEM DESCRIPTION					2017	2018
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ACCOUNTS FOR:  
General Fund

2014 2015 2016 2017 CY 2017 PROJECTION  
ACTUALS ACTUALS ACTUALS ACTUALS BUDGET LEVEL 1 -2018

200 Fire Department

Hurricane Conference						3,000
Other Training						1,000
Other Training						1,000
<b>TOTAL</b>					-	5,000

1200 50235 Firemen Physicals - - - - 2,000 2,000

ITEM DESCRIPTION					2017	2018
					2,000	2,000
<b>TOTAL</b>					2,000	2,000

1200 50290 Professional Services - - - 223 - -

ITEM DESCRIPTION					2017	2018
<b>TOTAL</b>					-	-

ACCOUNTS FOR:  
General Fund

2014 ACTUALS    2015 ACTUALS    2016 ACTUALS    2017 ACTUALS    CY 2017 BUDGET    PROJECTION LEVEL 1 -2018

200 Fire Department

1200 50340 General Supplies                    17,114        12,768        31,793        7,573        36,000        48,200

ITEM DESCRIPTION					2017	2018
Fire Hose					5,000	5,000
Copier						1,200
Flag Pole Station 4						2,000
Fire Fighting Gear					15,000	15,000
Other Misc supplies					16,000	25,000
<b>TOTAL</b>					<b>36,000</b>	<b>48,200</b>

1200 50360 General Maintenance                    28,704        15,499        12,743        16,436        86,034        114,140

ITEM DESCRIPTION					2017	2018
Roof Repair					3,255	
Station 1 Floor Painting					11,238	
Paint Roof at Station 1					17,541	
Seal Brick Elasto Meric Station					10,000	
Annual Fire Extinguisher Service					4,500	4,500
Replace 6 roll up doors station 2						21,600

ACCOUNTS FOR:  
General Fund

2014 ACTUALS    2015 ACTUALS    2016 ACTUALS    2017 ACTUALS    CY 2017 BUDGET    PROJECTION LEVEL 1 -2018

200 Fire Department

Repair concrete in front of station 2						905
Ashphalt Parking lot Station 2						9,500
Front door Station 2						1,000
landscape Station Airport						1,000
Rock Station 4 Parking						2,000
Sand and refinish wood station 3						700
New side door station 1						1,000
Station 4 cabinet						3,000
Station 1 Kitchen Tile						1,500
Floor Grinding Station 2						6,500
Hose rack Station 4						1,000
Misc. Maintenance 10,000 per station						40,000
Radio Maintenance / upgrade Contract						19,935
<b>TOTAL</b>					46,534	114,140

1200 50380 Telephone

-                    -                    -                    129                    -                    300

**ACCOUNTS FOR:  
General Fund**

**2014      2015      2016      2017      CY 2017      PROJECTION  
ACTUALS   ACTUALS   ACTUALS   ACTUALS   BUDGET      LEVEL 1 -2018**

**200 Fire Department**

1200 50390 Dues-Memberships-Subscrip      -      -      -      -      9,200      -

ITEM DESCRIPTION					2017	2018
Radio Dues					9,000	9,000
<b>TOTAL</b>					9,000	-

1200 50430 Gasoline & Oil      24,669      16,016      12,484      8,295      15,000      16,500

1200 50440 Equip & Vehicle Repair      67,000      77,701      101,631      82,763      139,000      139,100

ITEM DESCRIPTION					2017	2018
T Box for 911					12,000	12,000
Air Compressor 911					5,000	5,000
Replace one air cylinder					6,000	1,000
6 New Tires					4,800	2,400
Annual generator service					1,500	1,000
Rescue tool service					1,200	1,500
Annual Truck Inspections					12,000	15,000
Batteries					9,000	700
Annual Truck Service					8,000	12,000



ACCOUNTS FOR:  
General Fund

2014 2015 2016 2017 CY 2017 PROJECTION  
ACTUALS ACTUALS ACTUALS ACTUALS BUDGET LEVEL 1 -2018

200 Fire Department

Update 11 SCBA						7,000
Annual Flow Testing					6,000	6,000
Ladder Testing					1,800	2,000
Replace rotators on 931 and 918						3,500
Misc unknown repairs						70,000
<b>TOTAL</b>					67,300	139,100

1200 50460 Uniforms 642 758 965 1,031 1,000 1,200

<b>ITEM DESCRIPTION</b>					<b>2017</b>	<b>2018</b>
4 sets					1,000	1,200
<b>TOTAL</b>					1,000	1,200

ACCOUNTS FOR:  
General Fund

2014 ACTUALS    2015 ACTUALS    2016 ACTUALS    2017 ACTUALS    CY 2017 BUDGET    PROJECTION LEVEL 1 -2018

200 Fire Department

1200 50470 Purchases Vehicles & Equipment                    -            16,031            39,835            167,157            176,650            719,000

ITEM DESCRIPTION					2017	2018
2 Auto Switchovers for Generators					5,700	
Quick Attack Truck					170,000	
Fuel System					950	
Rescue with larger box replace 915						358,000
Rechassis 915 move to Station 4						156,000
Equip for new rescue						80,000
Replace old military generator						55,000
Replace 994 with full size truck						25,000
New Rescue tools (jaws)						45,000
<b>TOTAL</b>					176,650	719,000

1200 52510 Utilities for City Use    -            -            -            32,124            47,000            40,000

**TOTAL                    Fire Department                    339,623            354,578            436,194            505,826            797,081            1,359,258**