

**CITY OF STEAMBOAT SPRINGS
2019 BUDGET**

POLICE SERVICES SUMMARY	2017 ACTUAL	2018 ORIG. BUD.	2018 PROJECTED	2019 BUDGET	PY BUD. % INC/(DEC)	PY PROJ. % INC/(DEC)
STAFFING PLAN						
FULL TIME EMPLOYEES						
Police Chief	1.00	1.00	1.00	1.00		
Police Commander	2.00	2.00	2.00	2.00		
Executive Assistant	1.00	1.00	1.00	1.00		
Administrative Assistant	-	1.00	1.00	1.00		
Records Supervisor	1.00	1.00	1.00	1.00		
Records Technician	4.00	4.00	4.00	4.00		
Sergeant	4.00	5.00	5.00	6.00		
Police Officer	14.00	14.00	14.00	16.00		
School Resource Officer	1.00	1.00	1.00	1.00		
Detective	3.00	2.00	2.00	2.00		
ACET Investigator	-	1.00	1.00	1.00		
Evidence Technician	1.00	1.00	1.00	1.00		
Supervisor, Animal Control	1.00	1.00	1.00	1.00		
Animal Control Officer	1.00	1.00	1.00	1.00		
Community Services Supervisor	1.00	1.00	1.00	1.00		
Community Services Officer	1.00	1.00	1.00	1.00		
Code Enforcement Officer	1.00	1.00	1.00	1.00		
TOTAL FULL TIME STAFF	37.00	39.00	39.00	42.00		
PART TIME AND SEASONAL STAFF						
Community Services Officer	1.75	2.00	2.00	2.00		
TOTAL PART TIME STAFF	1.75	2.00	2.00	2.00		
REVENUE SUMMARY						
Intergovernmental	\$ 30,033	\$ -	\$ 35,500	\$ -	N/A	-100.00%
Charges for Services	63,292	43,500	68,500	61,500	41.38%	-10.22%
Fines & Forfeits	16,263	20,000	14,000	16,000	-20.00%	14.29%
TOTAL REVENUES	109,588	63,500	118,000	77,500	22.05%	-34.32%
EXPENDITURES BY CATEGORY						
Personnel Costs	3,494,879	3,904,440	3,597,726	4,416,898	13.13%	22.77%
Operating Expenses	602,076	574,118	593,176	693,639	20.82%	16.94%
Community Support	30,778	20,350	20,350	20,350	0.00%	0.00%
TOTAL EXPENDITURES	4,127,733	4,498,908	4,211,252	5,130,887	14.05%	21.84%
NET COSTS	\$ 4,018,145	\$ 4,435,408	\$ 4,093,252	\$ 5,053,387	13.93%	23.46%
EXPENDITURES BY DIVISION						
Police Administration	\$ 707,962	\$ 755,790	\$ 731,271	\$ 824,376	9.07%	12.73%
Records Management	274,887	362,382	327,707	366,134	1.04%	11.73%
Police Patrol	2,200,558	2,303,713	2,180,079	2,687,986	16.68%	23.30%
Investigations	354,995	509,704	435,861	656,360	28.77%	50.59%
Animal Control	237,060	242,446	230,321	255,251	5.28%	10.82%
Community Services/Code Enforcement	327,384	314,873	297,510	332,782	5.69%	11.86%
Municipal Violation Surcharge-Police	24,887	10,000	8,503	7,998	-20.02%	-5.94%
TOTAL EXPENDITURES	\$ 4,127,733	\$ 4,498,908	\$ 4,211,252	\$ 5,130,887	14.05%	21.84%

**CITY OF STEAMBOAT SPRINGS
2019 BUDGET**

DEPARTMENT: Police Services
DIVISION: Police Administration

	<u>2017 ACTUAL</u>	<u>2018 ORIG. BUD.</u>	<u>2018 PROJECTED</u>	<u>2019 BUDGET</u>	<u>PY BUD. % INC/(DEC)</u>	<u>PY PROJ. % INC/(DEC)</u>
EXPENDITURES BY CATEGORY						
Personnel Costs	\$ 587,891	\$ 645,293	\$ 613,832	\$ 673,711	4.40%	9.75%
Operating Expenses	89,293	90,147	97,089	130,315	44.56%	34.22%
Community Support	30,778	20,350	20,350	20,350	0.00%	0.00%
TOTAL EXPENDITURES	<u>\$ 707,962</u>	<u>\$ 755,790</u>	<u>\$ 731,271</u>	<u>\$ 824,376</u>	<u>9.07%</u>	<u>12.73%</u>

	<u>2017 ACTUAL</u>	<u>2018 ORIG. BUD.</u>	<u>2018 PROJECTED</u>	<u>2019 BUDGET</u>
STAFFING PLAN				
FULL TIME EMPLOYEES				
Police Chief	1.00	1.00	1.00	1.00
Police Commander	2.00	2.00	2.00	2.00
Executive Assistant	1.00	1.00	1.00	1.00
Administrative Assistant	-	1.00	1.00	1.00
TOTAL FULL TIME STAFF	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>

GOALS:

- Prepare for and implement solutions related to transitioning to a new combined police facility.
- Develop strategies to recruit and retain quality employees.
- Increase investigative capacity to better serve our community.
- Continue to enhance the mission of the police department to serve our community.

**CITY OF STEAMBOAT SPRINGS
2019 BUDGET**

DEPARTMENT: Police Services
DIVISION: Records Management

	<u>2017 ACTUAL</u>	<u>2018 ORIG. BUD.</u>	<u>2018 PROJECTED</u>	<u>2019 BUDGET</u>	<u>PY BUD. % INC/(DEC)</u>	<u>PY PROJ. % INC/(DEC)</u>
EXPENDITURES BY CATEGORY						
Personnel Costs	\$ 271,144	\$ 353,607	\$ 322,932	\$ 356,859	0.92%	10.51%
Operating Expenses	3,743	8,775	4,775	9,275	5.70%	94.24%
TOTAL EXPENDITURES	<u>\$ 274,887</u>	<u>\$ 362,382</u>	<u>\$ 327,707</u>	<u>\$ 366,134</u>	<u>1.04%</u>	<u>11.73%</u>

	<u>2017 ACTUAL</u>	<u>2018 ORIG. BUD.</u>	<u>2018 PROJECTED</u>	<u>2019 BUDGET</u>
STAFFING PLAN				
FULL TIME EMPLOYEES				
Supervisor, Police Records	1.00	1.00	1.00	1.00
Records Technician	4.00	4.00	4.00	4.00
TOTAL FULL TIME STAFF	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>

**CITY OF STEAMBOAT SPRINGS
2019 BUDGET**

DEPARTMENT: Police Services
DIVISION: Police Patrol

	<u>2017 ACTUAL</u>	<u>2018 ORIG. BUD.</u>	<u>2018 PROJECTED</u>	<u>2019 BUDGET</u>	<u>PY BUD. % INC/(DEC)</u>	<u>PY PROJ. % INC/(DEC)</u>
REVENUE SUMMARY						
Intergovernmental	\$ 30,033	\$ -	\$ 35,500	\$ -	N/A	-100.00%
Charges for Service	63,292	43,500	68,500	61,500	41.38%	-10.22%
TOTAL REVENUES	<u>93,325</u>	<u>43,500</u>	<u>104,000</u>	<u>61,500</u>	<u>41.38%</u>	<u>-40.87%</u>
EXPENDITURES BY CATEGORY						
Personnel Costs	1,898,108	2,009,611	1,872,227	2,332,581	16.07%	24.59%
Operating Expenses	302,450	294,102	307,852	355,405	20.84%	15.45%
TOTAL EXPENDITURES	<u>2,200,558</u>	<u>2,303,713</u>	<u>2,180,079</u>	<u>2,687,986</u>	<u>16.68%</u>	<u>23.30%</u>
NET COSTS	<u>\$ 2,107,233</u>	<u>\$ 2,260,213</u>	<u>\$ 2,076,079</u>	<u>\$ 2,626,486</u>	<u>16.21%</u>	<u>26.51%</u>

	<u>2017 ACTUAL</u>	<u>2018 ORIG. BUD.</u>	<u>2018 PROJECTED</u>	<u>2019 BUDGET</u>
STAFFING PLAN				
FULL TIME EMPLOYEES				
Sergeant	4.00	5.00	4.00	5.00
Police Officer	14.00	14.00	14.00	16.00
School Resource Officer	1.00	1.00	1.00	1.00
	<u>19.00</u>	<u>20.00</u>	<u>19.00</u>	<u>22.00</u>

**CITY OF STEAMBOAT SPRINGS
2019 BUDGET**

DEPARTMENT: Police Services
DIVISION: Investigations

	<u>2017 ACTUAL</u>	<u>2018 ORIG. BUD.</u>	<u>2018 PROJECTED</u>	<u>2019 BUDGET</u>	<u>PY BUD. % INC/(DEC)</u>	<u>PY PROJ. % INC/(DEC)</u>
EXPENDITURES BY CATEGORY						
Personnel Costs	\$ 316,423	\$ 459,999	\$ 381,085	\$ 599,721	30.37%	57.37%
Operating Expenses	38,572	49,705	54,776	56,639	13.95%	3.40%
TOTAL EXPENDITURES	<u>\$ 354,995</u>	<u>\$ 509,704</u>	<u>\$ 435,861</u>	<u>\$ 656,360</u>	<u>28.77%</u>	<u>50.59%</u>

	<u>2017 ACTUAL</u>	<u>2018 ORIG. BUD.</u>	<u>2018 PROJECTED</u>	<u>2019 BUDGET</u>
STAFFING PLAN				
FULL TIME EMPLOYEES				
Sergeant	-	-	1.00	1.00
Evidence Technician	1.00	1.00	1.00	1.00
Detective	3.00	2.00	2.00	2.00
ACET Detective	-	1.00	1.00	1.00
TOTAL FULL TIME STAFF	<u>4.00</u>	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>

**CITY OF STEAMBOAT SPRINGS
2019 BUDGET**

DEPARTMENT: Police Services
DIVISION: Animal Control

	<u>2017 ACTUAL</u>	<u>2018 ORIG. BUD.</u>	<u>2018 PROJECTED</u>	<u>2019 BUDGET</u>	<u>PY BUD. % INC/(DEC)</u>	<u>PY PROJ. % INC/(DEC)</u>
REVENUE SUMMARY						
Fines & Forfeits	\$ 8,622	\$ 10,000	\$ 5,500	\$ 8,000	-20.00%	45.45%
TOTAL REVENUES	<u>8,622</u>	<u>10,000</u>	<u>5,500</u>	<u>8,000</u>	<u>-20.00%</u>	<u>45.45%</u>
EXPENDITURES BY CATEGORY						
Personnel Costs	140,484	140,515	128,350	147,312	4.84%	14.77%
Operating Expenses	<u>96,576</u>	<u>101,931</u>	<u>101,971</u>	<u>107,939</u>	<u>5.89%</u>	<u>5.85%</u>
TOTAL EXPENDITURES	<u>237,060</u>	<u>242,446</u>	<u>230,321</u>	<u>255,251</u>	<u>5.28%</u>	<u>10.82%</u>
NET COSTS	<u>\$ 228,438</u>	<u>\$ 232,446</u>	<u>\$ 224,821</u>	<u>\$ 247,251</u>	<u>6.37%</u>	<u>9.98%</u>

	<u>2017 ACTUAL</u>	<u>2018 ORIG. BUD.</u>	<u>2018 PROJECTED</u>	<u>2019 BUDGET</u>
STAFFING PLAN				
FULL TIME EMPLOYEES				
Supervisor, Animal Control	1.00	1.00	1.00	1.00
Animal Control Officer	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL FULL TIME STAFF	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**CITY OF STEAMBOAT SPRINGS
2019 BUDGET**

DEPARTMENT: Police Services
DIVISION: Community Services/Code Enforcement

	<u>2017 ACTUAL</u>	<u>2018 ORIG. BUD.</u>	<u>2018 PROJECTED</u>	<u>2019 BUDGET</u>	<u>PY BUD. % INC/(DEC)</u>	<u>PY PROJ. % INC/(DEC)</u>
EXPENDITURES BY CATEGORY						
Personnel Costs	\$ 280,829	\$ 295,415	\$ 279,300	\$ 306,714	3.82%	9.82%
Operating Expenses	46,555	19,458	18,210	26,068	33.97%	43.15%
TOTAL EXPENDITURES	<u>\$ 327,384</u>	<u>\$ 314,873</u>	<u>\$ 297,510</u>	<u>\$ 332,782</u>	<u>5.69%</u>	<u>11.86%</u>

	<u>2017 ACTUAL</u>	<u>2018 ORIG. BUD.</u>	<u>2018 PROJECTED</u>	<u>2019 BUDGET</u>
STAFFING PLAN				
FULL TIME EMPLOYEES				
Community Services Supervisor	1.00	1.00	1.00	1.00
Community Services Officer	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00	1.00
TOTAL FULL TIME STAFF	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
PART TIME AND SEASONAL STAFF				
Community Services Officer	1.75	2.00	2.00	2.00
TOTAL PART TIME STAFF	<u>1.75</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**CITY OF STEAMBOAT SPRINGS
2019 BUDGET**

DEPARTMENT: Police Services
DIVISION: Municipal Violation Surcharge-Police

	<u>2017 ACTUAL</u>	<u>2018 ORIG. BUD.</u>	<u>2018 PROJECTED</u>	<u>2019 BUDGET</u>	<u>PY BUD. % INC/(DEC)</u>	<u>PY PROJ. % INC/(DEC)</u>
Beginning Reserve Balance	\$ 18,898	\$ 1,652	\$ 1,652	\$ 1,649		
REVENUE SUMMARY						
Fines & Forfeits	\$ 7,641	\$ 10,000	\$ 8,500	\$ 8,000	-20.00%	-5.88%
TOTAL REVENUES	<u>7,641</u>	<u>10,000</u>	<u>8,500</u>	<u>8,000</u>	<u>-20.00%</u>	<u>-5.88%</u>
EXPENDITURES BY CATEGORY						
Operating Expenses	24,887	10,000	8,503	7,998	-20.02%	-5.94%
TOTAL EXPENDITURES	<u>24,887</u>	<u>10,000</u>	<u>8,503</u>	<u>7,998</u>	<u>-20.02%</u>	<u>-5.94%</u>
NET COSTS	<u>\$ 17,246</u>	<u>\$ -</u>	<u>\$ 3</u>	<u>\$ (2)</u>	<u>N/A</u>	<u>-166.67%</u>
Ending Reserve Balance	<u>\$ 1,652</u>	<u>\$ 1,652</u>	<u>\$ 1,649</u>	<u>\$ 1,651</u>		

**CITY OF STEAMBOAT SPRINGS
2019 BUDGET**

FIRE SERVICES SUMMARY

	2017 ACTUAL	2018 ORIG. BUD.	2018 PROJECTED	2019 BUDGET	PY BUD. % INC/(DEC)	PY PROJ. % INC/(DEC)
STAFFING PLAN						
FULL TIME EMPLOYEES						
Fire Chief	1.00	1.00	1.00	1.00		
Deputy Fire Chief	1.00	1.00	1.00	1.00		
Fire Marshal	1.00	1.00	1.00	1.00		
Administrative Assistant	1.00	1.00	1.00	1.00		
Firefighter Captain	3.00	3.00	3.00	3.00		
Fire Engineer	3.00	3.00	3.00	3.00		
Firefighter/EMT-P	7.00	7.00	7.00	8.00		
Firefighter/EMT-B	8.00	8.00	8.00	10.00		
Firefighter II/EMT-Plan Reviewer	3.00	3.00	3.00	3.00		
TOTAL FULL TIME STAFF	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>	<u>31.00</u>		
PART TIME AND SEASONAL STAFF						
Firefighter/EMT-B	3.00	4.00	4.00	2.00		
Firefighter/EMT-P	0.50	0.50	0.50	-		
Reserve Firefighter	1.50	0.50	0.50	-		
TOTAL PART TIME STAFF	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>2.00</u>		

REVENUE SUMMARY

Intergovernmental	\$ 884,252	\$ 920,748	\$ 926,662	\$ 1,019,585	10.73%	10.03%
Charges for Services	777,364	860,148	853,500	791,200	-8.02%	-7.30%
Other Revenue	2,030	2,000	2,000	2,000	0.00%	0.00%
TOTAL REVENUES	<u>1,663,646</u>	<u>1,782,896</u>	<u>1,782,162</u>	<u>1,812,785</u>	<u>1.68%</u>	<u>1.72%</u>

EXPENDITURES BY CATEGORY

Personnel Costs	3,123,255	3,157,887	3,284,310	3,576,864	13.27%	8.91%
Operating Expenses	377,068	397,761	363,675	382,645	-3.80%	5.22%
Equipment	64,229	87,500	85,000	75,600	-13.60%	-11.06%
Overhead	397,345	454,020	454,020	506,751	11.61%	11.61%
TOTAL EXPENDITURES	<u>3,961,897</u>	<u>4,097,168</u>	<u>4,187,005</u>	<u>4,541,860</u>	<u>10.85%</u>	<u>8.48%</u>
NET COSTS	<u>\$ 2,298,251</u>	<u>\$ 2,314,272</u>	<u>\$ 2,404,843</u>	<u>\$ 2,729,075</u>	<u>17.92%</u>	<u>13.48%</u>

EXPENDITURES BY DIVISION

Fire Services Administration	\$ 282,718	\$ 290,216	\$ 285,623	\$ 307,565	5.98%	7.68%
Fire Prevention	122,752	126,391	123,280	129,690	2.61%	5.20%
Fire Suppression /EMS	3,556,427	3,680,561	3,778,102	4,104,605	11.52%	8.64%
TOTAL EXPENDITURES	<u>\$ 3,961,897</u>	<u>\$ 4,097,168</u>	<u>\$ 4,187,005</u>	<u>\$ 4,541,860</u>	<u>10.85%</u>	<u>8.48%</u>

MISSION:

To serve the City of Steamboat Springs and the surrounding community by reducing human suffering and property loss, protecting the environment, and promoting life safety through incident response, public education, and fire prevention programs.

CITY OF STEAMBOAT SPRINGS 2019 BUDGET
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DEPARTMENT: Fire Services
 DIVISION: Fire Services Administration

	<u>2017 ACTUAL</u>	<u>2018 ORIG. BUD.</u>	<u>2018 PROJECTED</u>	<u>2019 BUDGET</u>	<u>PY BUD. % INC/(DEC)</u>	<u>PY PROJ. % INC/(DEC)</u>
EXPENDITURES BY CATEGORY						
Personnel Costs	\$ 272,454	\$ 275,916	\$ 275,023	\$ 295,065	6.94%	7.29%
Operating Expenses	10,264	14,300	10,600	12,500	-12.59%	17.92%
TOTAL EXPENDITURES	<u>\$ 282,718</u>	<u>\$ 290,216</u>	<u>\$ 285,623</u>	<u>\$ 307,565</u>	<u>5.98%</u>	<u>7.68%</u>

	<u>2017 ACTUAL</u>	<u>2018 ORIG. BUD.</u>	<u>2018 PROJECTED</u>	<u>2019 BUDGET</u>
STAFFING PLAN				
FULL TIME EMPLOYEES				
Fire Chief	1.00	1.00	1.00	1.00
Deputy Fire Chief	1.00	1.00	1.00	1.00
TOTAL FULL TIME STAFF	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**CITY OF STEAMBOAT SPRINGS
2019 BUDGET**

DEPARTMENT: Fire Services
DIVISION: Fire Prevention

	<u>2017 ACTUAL</u>	<u>2018 ORIG. BUD.</u>	<u>2018 PROJECTED</u>	<u>2019 BUDGET</u>	<u>PY BUD. % INC/(DEC)</u>	<u>PY PROJ. % INC/(DEC)</u>
REVENUE SUMMARY						
Charges for Service	\$ 56,142	\$ 37,080	\$ 42,000	\$ 40,000	7.87%	-4.76%
TOTAL REVENUES	<u>56,142</u>	<u>37,080</u>	<u>42,000</u>	<u>40,000</u>	<u>7.87%</u>	<u>-4.76%</u>
EXPENDITURES BY CATEGORY						
Personnel Costs	104,742	111,013	111,850	115,906	4.41%	3.63%
Operating Expenses	18,010	15,378	11,430	13,784	-10.37%	20.59%
TOTAL EXPENDITURES	<u>122,752</u>	<u>126,391</u>	<u>123,280</u>	<u>129,690</u>	<u>2.61%</u>	<u>5.20%</u>
NET COSTS	<u>\$ 66,610</u>	<u>\$ 89,311</u>	<u>\$ 81,280</u>	<u>\$ 89,690</u>	<u>0.42%</u>	<u>10.35%</u>

	<u>2017 ACTUAL</u>	<u>2018 ORIG. BUD.</u>	<u>2018 PROJECTED</u>	<u>2019 BUDGET</u>
STAFFING PLAN				
FULL TIME EMPLOYEES				
Fire Marshal	1.00	1.00	1.00	1.00
TOTAL FULL TIME STAFF	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

**CITY OF STEAMBOAT SPRINGS
2019 BUDGET**

DEPARTMENT: Fire Services
DIVISION: Fire Suppression / EMS

	<u>2017 ACTUAL</u>	<u>2018 ORIG. BUD.</u>	<u>2018 PROJECTED</u>	<u>2019 BUDGET</u>	<u>PY BUD. % INC/(DEC)</u>	<u>PY PROJ. % INC/(DEC)</u>
REVENUE SUMMARY						
Intergovernmental	\$ 884,252	\$ 920,748	\$ 926,662	\$ 1,019,585	10.73%	10.03%
Charges for Service	721,222	823,068	811,500	751,200	-8.73%	-7.43%
Other income	2,030	2,000	2,000	2,000	0.00%	0.00%
TOTAL REVENUES	<u>1,607,504</u>	<u>1,745,816</u>	<u>1,740,162</u>	<u>1,772,785</u>	<u>1.54%</u>	<u>1.87%</u>
EXPENDITURES BY CATEGORY						
Personnel Costs	2,746,059	2,770,958	2,897,437	3,165,893	14.25%	9.27%
Operating Expenses	348,794	368,083	341,645	356,361	-3.18%	4.31%
Equipment	64,229	87,500	85,000	75,600	-13.60%	-11.06%
Overhead	397,345	454,020	454,020	506,751	11.61%	11.61%
TOTAL EXPENDITURES	<u>3,556,427</u>	<u>3,680,561</u>	<u>3,778,102</u>	<u>4,104,605</u>	<u>11.52%</u>	<u>8.64%</u>
NET COSTS	<u>\$ 1,948,923</u>	<u>\$ 1,934,745</u>	<u>\$ 2,037,940</u>	<u>\$ 2,331,820</u>	<u>20.52%</u>	<u>14.42%</u>

	<u>2017 ACTUAL</u>	<u>2018 ORIG. BUD.</u>	<u>2018 PROJECTED</u>	<u>2019 BUDGET</u>
STAFFING PLAN				
FULL TIME EMPLOYEES				
Administrative Assistant	1.00	1.00	1.00	1.00
Firefighter Captain	3.00	3.00	3.00	3.00
Fire Engineer	3.00	3.00	3.00	3.00
Firefighter/EMT-P	7.00	7.00	7.00	8.00
Firefighter/EMT-B	8.00	8.00	8.00	10.00
Firefighter II/EMT-Plan Reviewer	3.00	3.00	3.00	3.00
TOTAL FULL TIME STAFF	<u>25.00</u>	<u>25.00</u>	<u>25.00</u>	<u>28.00</u>
PART TIME AND SEASONAL STAFF				
Firefighter/EMT-B	3.00	4.00	4.00	2.00
TOTAL PART TIME STAFF	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>2.00</u>