

## Public Safety Budget meeting

12/9/2021 at 5:30 pm

Members present: Alderman Savage, Neary and Chairman Davis

Others present: Mayor Allaire, Alderman Gillam, Talbott, DePoy, and Whitcomb. Also present Fire Chief Lovett, Police Chief Kilcullen, Deputy Chief's Bride, Mangan, Fireman Roy, Treasure Markowski, Assistant Treasure Holmquist and Police Commission Chair Sargeant.

Topic: review of the Fire and Police budgets. Also review of the Parking meter funds

The committee began with the Fire department and Chief Lovett reviewed the staffing and the structure of the Department.

-The committee went through the budget line items and discussed the overtime and its effects with sick time and recall.

The committee approved the Fire budget as presented at 4,071,263.079 and increase of 117,267.96 attributed to COLA's, health care and other fixed cost.

The motion was to approve as presented and I so move.

### Police budget:

The Chief began with an overview of his department with structure and staffing. He discussed the difficulty to find police officers who meet the background check and who are successful at the academy.

Through budget preparation the Mayor decrease the salary line and associated lines by 7 positions. The Mayor discussed that it was not feasible to carry these positions on the tax rate with no opportunity to fill them. This leave 6 unfilled positions. The committee discussed the feasibility of filling all 6 positions. The police academy is only open in February and August for training.

One new civilian position has been added at 22.52 per hour to assist with non-police type calls. This person would act as a mediator allowing the officers to respond to the needed issues. OT line is up due to increased criminal activity. Machinery and Equipment is up 40,000.00 dollars for the purchase of body cameras.

The committee discussed eliminating one additional unfilled position and agreed if the Chief was able to fill six the Mayor would then fund.

Motion was to eliminate one unfilled officer position for a total decrease of 74,553.57 and a new bottom line for the Police budget of 6,361,456.65 and I so move.

Parking Meter Fund: The parking meter fund budget was reviewed, the cost of the fund due to associated salaries, benefits, retirement are not sustained by the incoming revenue. The Chief feels he will have a better handle on the possible revenues at the end of the year so we can have a future discussion. The issue of parking is in a committee and fees and fines will be discussed.

Motion was to approve the Parking Meter fund as presented and I so move.

Lastly we discussed the transfers out 100-7-99 for the Fire, Police, Recreation and Public works equipment replacement fund. These are charter set and voter approved.

Motion was to approve as presented and I so move.

Respectfully Submitted,

Sharon Davis, Chair