Public Safety Budget meeting
Met 12/05/2024
Time 5:30 pm
Topic Fire , Police and parking meter budgets

Members present : Alderman Gillam, Whitcomb, McClure, Tadio and Chair Davis
Also present: Mayor Doenges, Treas. Markowski, President Talbott, Alderman Barbagallo, Chief Lovett, Deputy Chief Bride, Chief Kilcullen

Fire budget was first:
Chief Lovett stated 27 Fireman and himself as Chief contract is in negotiations no Colas have been awarded yet.
Salary line item was up 256, 824. 51 due to the creation of 3 new positions. These positions are not yet filled. The idea behind the positions was to decrease the overtime within the budget.
The discussion was how many of these positons can be filled this fiscal year. The chief felt that 2 were realistic.
The other increases were due to health care and workman's compensation, also machinery and equipment due to the purchase of clothes dryers to dry the turn out gear after every fire of 22,000.00 .
There is a cost for additional tires for the platform truck at a 12,000.00 dollars under repair and maintence vehicles and state fees.
Chief Lovett also stated that trash removal cost of 5,7500.00 can be removed as it will be brought to city hall.

The following motions were made and approved by the committee:
To fill 2 vacant positions and remove the third allowing it to be filled by another revenue source if able .
The amount to be removed from the salary line item was 55, 520.58 and I so move.
Other associated line items were not cut to allow some additional overtime if needed.

To remove the trash line item in an amount 5, 750.00 and I so move
To remove the tires for the platform truck in the amount of 12,000.00 and purchase them through the fire equipment replacement fund.
Motion to adjust the total fire line item to 4, 338,579.39 a change of 73, 270.88 and I so move.

Police Budget
Currently 30 sworn officers and 14 civilians
Of the sworn officers 20 union 10 non union
Colas based on our lase executive session what had been negotiated.
4 % for admin
Salary line item increase was 230, 950.15 funding is for 35 sworn
The chief felt he can hire 3 within the fiscal year. Currently at 30 with 1 in the pipeline and 2 pending retirements . Chief agreeable to funding 33 and the remaining 2 positions will be funded by another revenue source if able to fill and not the tax rate .
The chief also made an adjustment to the vehicle lease. We are in the 2nd year of the lease and the payment is down to 20,144.72
The committee also discussed the increase in computer fees and it was due to an upgrade of the server. It will be approximately 2000.00 a month.

Motions:
To decrease by 2 unfilled positions to a total of 144, 824.44 dollars in the salary line item and all the associated line items as listed below.   Salary line item change to 4,116,587.15
VEMERS a decrease of 13,034.30   for a line item total of 340,211.80
Health care a decrease of 21,674.50 for a single plan to a new total of 865,636.81 to the line item
HRA will decrease 3, 600.00 to a new total line of 113,862.50
HRA fees decrease to the line of 172.80   for a new line item total of 3, 893.70
Dental decrease of 601.64   for a new line item total of 21,651.49
Vision a decrease of 207.60 new line item total of 9,898.20
FICA MEDI a decrease of 11.079.06 new line item total of 370,989.82
Dependent care tax a decrease of 637.22   for a new line item total of 22,448.31
Workmen's Compensation for a decrease of 12,050.84 for a new total line item of 260,091.66

New bottom line for the police budget is 7,654,432.72
Savings of 207,882.64

Parking meter fund:
Salary and associate line items have been removed and are now in the police budget. For a total of 26,350.00.
Transfer out to the Treasure= 15,000.00
Total Parking meter fund in 41, 350.00

Submitted
Sharon Davis, Chair