

A **SPECIAL BUDGET MEETING** of the Board of Public Safety was held on Wednesday, May 3, 2023. Attendance was in-person and by Zoom. The meeting was attended in person by Mayor Elinor Carbone, Police Chief William Baldwin, Police Deputy Chief Bart Barown, Deputy Fire Chief David Tripp, Trinity Health EMS Manager Jeff Ganung, and Board of Public Safety Commissioners Darlene Battle, Glenn McLeod, Gregg Cogswell, Douglas Benedetto, Joe McElroy, and Molly Spino, and Tarringford VFD Commissioner Scott Mills. City Comptroller Robin Stanziale and Drakeville VFD Chief Mike Whittaker joined via Zoom. Drakeville VFD Chief David Maccalous was also in attendance. Tarringford VFD Commissioner Gary Delmonte was absent.

Mayor Carbone called the meeting to order at 6:29 p.m. beginning with the Pledge of Allegiance.

BUDGET APPROVALS:

Public Safety Miscellaneous:

On a motion by Commissioner Cogswell, seconded by Commissioner Benedetto, the Board voted unanimously to advance the proposed Public Safety Miscellaneous budget, as presented to the City Council for approval on May 8, 2023. Commissioner Benedetto questioned the cost of the Fire Hydrants, Mayor Carbone explained that it was the existing contract with the Torrington Water Company, and this was the final number. Comptroller Robin Stanziale said at this moment this is not a final number, they are continuing to try to contact Aquarion Water Company. See image #1.

Fire Department:

On a motion by Commissioner Cogswell, seconded by Commissioner McLeod, the Board voted unanimously to advance the proposed Fire Department budget, as presented to the City Council for approval on May 8, 2023. Commissioner Benedetto asked to go over increases in the budget, Deputy Chief Tripp highlighted all the increases in the Fire Departments budget. Mayor Carbone mentioned that their budget does not reflect any wage increases at this point as the Fire Department is still in arbitration. Commissioner McLeod wanted to know if there was anything left out of the budget that the Fire Department needs, Mayor Carbone explained that the Department Heads made their requests, then the Budget Subcommittee made cuts. Deputy Chief Tripp said that right now they are putting funds into their Capital Account for future needs. See image #2.

Volunteers:

On a motion by Commissioner Cogswell, seconded by Commissioner McLeod, the Board voted unanimously to advance the proposed budget for the Volunteer Departments, as presented to the City Council for approval on May 8, 2023. Mayor Carbone stated that there was only a slight reduction in Education/Schools, Physical and Drug Testing, and Testing, for the Volunteers. See image #3.

Police Department:

On a motion by Commissioner Benedetto, seconded by Commissioner McElroy, the Board voted unanimously to advance the proposed Police Department budget to the City Council for approval on May 8, 2023. Commissioner McLeod asked if there was anything left out of the budget that the Police Department needs, Chief Baldwin went over all the increases in the Police Department's budget. Commissioner Benedetto wanted to know about putting more funds into recruitment and retention, Deputy Chief Barown explained that those funds come from Education, Schools, and Training. Chief Baldwin said that the Police Department also has a fund for Advertising. Mayor Carbone told the Board at this point that this Budget is not reflecting any wage increases as they are in negotiations now. See image #4.

Animal Control:

On a motion by Commissioner Benedetto, seconded by Commissioner McLeod, the Board voted unanimously to advance the proposed Animal Control budget, as presented to the City Council for approval on May 8, 2023. Mayor Carbone said that the changes were the Salaries, Employee FICA, and the Capital Reserve as this is a brand-new building. See image #5.

Traffic Division:


On a motion by Commissioner Benedetto, seconded by Commissioner Cogswell, the Board voted unanimously to advance the proposed Traffic Division budget, as presented to the City Council for approval on May 8, 2023. See image #6.

Emergency Management:

On a motion by Commissioner Benedetto, seconded by Commissioner McElroy, the Board voted unanimously to advance the proposed Emergency Management budget, as presented to the City Council for approval on May 8, 2023. See image #7.

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On a motion by Commissioner Benedetto, seconded by Commissioner Spino, the Board voted unanimously to adjourn at 6:53 p.m.

ATTEST: 
CAROL L. ANDERSON, CITY CLERK

| 19 - Public Safety - Miscellaneous 2023/2024 | | | | | | | | | | | Level (3)(4) | | 2/15/2023 | |
|--|------------------------|--------------------------------|-------------------------|--------------------|--------------------------|--------------------|------------------------------------|---------------------|-----------------------|---------------------|---------------------------------|-----------------------|---------------|--|
| Line Item | Description | Level (1) Dept Head Request | Mayor Add/ Delete | Mayor Review | Safety Add/ Delete | Safety Approved | Mayor Council Add/ Delete | Council Approved | Add Add/ Delete | Finance Approved | Amended Prior Year Budget | Increase/ Decrease | % Change | |
| 5114,0000 | Outside Duty - Police | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | | |
| 5121,0000 | Hypertension-Fire | \$200,000 | | \$200,000 | | \$200,000 | | \$200,000 | | \$200,000 | \$199,459 | \$542 | 0.27% | |
| 5122,0000 | Hypertension-Police | \$205,000 | | \$205,000 | | \$205,000 | | \$205,000 | | \$205,000 | \$208,381 | (\$3,381) | -1.62% | |
| 5123,0000 | Outside Duty - Fire | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | | |
| 5284,0000 | Service Agreement | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | | |
| 5753,0000 | Emp FICA | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | | |
| PAYROLL TOTALS | | \$405,000 | \$0 | \$405,000 | \$0 | \$405,000 | \$0 | \$405,000 | \$0 | \$405,000 | \$407,839 | (\$2,839) | -0.70% | |
| 5275,0001 | Equip Maint Chargeback | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | | |
| 5292,0000 | Physical Exam Expense | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | | |
| 5308,0000 | Hydrant Rental | \$1,450,000 | | \$1,450,000 | | \$1,450,000 | | \$1,450,000 | | \$1,450,000 | \$1,450,000 | \$0 | 0.00% | |
| 5351,0001 | Vehicles | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | | |
| 5453,0000 | Equipment - VFD | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | | |
| 5453,0001 | Contribution - VFD (3) | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | | |
| 5453,0003 | Equipment Testing | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | | |
| 5456,0000 | Fuel - VFD (3) | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | | |
| OTHER EXPENSES | | \$1,450,000 | \$0 | \$1,450,000 | \$0 | \$1,450,000 | \$0 | \$1,450,000 | \$0 | \$1,450,000 | \$1,450,000 | \$0 | 0.00% | |
| Total Public Safety - Misc. Budget | | \$1,855,000 | \$0 | \$1,855,000 | \$0 | \$1,855,000 | \$0 | \$1,855,000 | \$0 | \$1,855,000 | \$1,857,839 | (\$2,839) | -0.15% | |

| 22 - Fire Department 2023/2024 | | | | | | | | | | Level (20/4) | | 2/15/2023 | |
|--------------------------------|-------------------------------|-----------------------------------|---|--------------------|--------------------------|--------------------|------------------------------------|---------------------|------------------------|---------------------|---------------------------------|-----------------------|----------------|
| Line Item | Description | Level (1) Dept Head Request | Subcommittee Mayor Add/ Delete | Mayor Review | Safety Add/ Delete | Safety Approved | Mayor Council Add/ Delete | Council Approved | Add/ Add/ Delete | Finance Approved | Amended Prior Year Budget | Increase/ Decrease | % Change |
| 5102.0000 | Salaries I | \$116,902 | | \$116,902 | | \$116,902 | | \$116,902 | | \$116,902 | \$116,902 | \$0 | 0.00% |
| 5101.0000 | Salary II | \$105,487 | | \$105,487 | | \$105,487 | | \$105,487 | | \$105,487 | \$105,487 | (\$21) | 0.00% |
| 5102.0000 | Clerk | \$51,122 | \$1,139 | \$52,261 | | \$52,261 | | \$52,261 | | \$52,261 | \$51,122 | \$1,139 | 2.23% |
| 5103.0000 | Regular Wages | \$4,048,147 | (\$1,609) | \$4,046,548 | | \$4,046,548 | | \$4,046,548 | | \$4,046,548 | \$3,986,246 | \$60,302 | 1.51% |
| 5104.0000 | Stipends | \$48,880 | | \$48,880 | | \$48,880 | | \$48,880 | | \$48,880 | \$49,400 | (\$520) | -1.05% |
| 5105.0000 | Extra Help | \$451,500 | | \$451,500 | | \$451,500 | | \$451,500 | | \$451,500 | \$437,000 | \$14,500 | 3.32% |
| 5107.0000 | Paid Holidays | \$279,360 | | \$279,360 | | \$279,360 | | \$279,360 | | \$279,360 | \$272,790 | \$6,570 | 2.41% |
| 5108.0000 | Acting Officer | \$15,000 | | \$15,000 | | \$15,000 | | \$15,000 | | \$15,000 | \$22,500 | (\$7,500) | -33.33% |
| 5753.0000 | Emp FICA | \$70,237 | \$1,163 | \$71,400 | | \$71,400 | | \$71,400 | | \$71,400 | \$69,177 | \$2,223 | 0.88% |
| | Estimated Wage Increases | | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| | PAYROLL TOTALS | \$5,192,655 | \$701 | \$5,193,356 | \$0 | \$5,193,356 | \$0 | \$5,193,356 | \$0 | \$5,193,356 | \$5,118,267 | \$75,145 | 1.47% |
| 5120.0000 | Lump Sum | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| | FRINGE BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 5351.0001 | Vehicle Replacement | \$288,790 | | \$288,790 | | \$288,790 | | \$288,790 | | \$288,790 | \$288,790 | \$0 | 0.00% |
| 5351.0003 | Mid-Sized Apparatus | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| 5357.0000 | Capital Reserve | \$135,000 | | \$135,000 | | \$135,000 | | \$135,000 | | \$135,000 | \$135,000 | (\$118,500) | -48.75% |
| | CAPITAL OUTLAY | \$423,790 | \$0 | \$423,790 | \$0 | \$423,790 | \$0 | \$423,790 | \$0 | \$423,790 | \$542,210 | (\$118,500) | -21.85% |
| 5203.0000 | Uniform Allowance | \$30,000 | | \$30,000 | | \$30,000 | | \$30,000 | | \$30,000 | \$27,500 | \$2,500 | 9.09% |
| 5216.0000 | Copier Contract | \$1,188 | | \$1,188 | | \$1,188 | | \$1,188 | | \$1,188 | \$1,467 | (\$279) | -37.37% |
| 5216.0001 | Per Copy Fees | \$250 | | \$250 | | \$250 | | \$250 | | \$250 | \$1,467 | (\$500) | -66.67% |
| 5223.0000 | Publication, Cust. Fees | \$3,850 | | \$3,850 | | \$3,850 | | \$3,850 | | \$3,850 | \$0 | \$3,850 | 0.00% |
| 5223.0000 | Education & School | \$68,950 | | \$68,950 | | \$68,950 | | \$68,950 | | \$68,950 | \$43,850 | \$25,000 | 56.88% |
| 5223.0003 | Specialized Training | \$19,950 | | \$19,950 | | \$19,950 | | \$19,950 | | \$19,950 | \$19,750 | \$200 | 1.01% |
| 5225.0000 | Electricity | \$65,000 | | \$65,000 | | \$65,000 | | \$65,000 | | \$65,000 | \$65,000 | \$0 | 0.00% |
| 5229.0000 | Equipment | \$26,500 | | \$26,500 | | \$26,500 | | \$26,500 | | \$26,500 | \$26,500 | \$0 | 0.00% |
| 5230.0000 | Maska Oxygen New Equipment | \$7,500 | | \$7,500 | | \$7,500 | | \$7,500 | | \$7,500 | \$6,500 | \$1,000 | 15.38% |
| 5237.0000 | Fire Prevention & Public Educ | \$500 | | \$500 | | | | | | | | | |

| 22-19-Volunteers 2023/2024 | | | | | | | | | | | | | |
|---|-------------------------|------------------------------------|---|-----------------|--------------------------|--------------------|---|---------------------|------------------------|---------------------|--|-----------------------|----------------|
| Line Item | Description | Level (1) Dept Head Request: | Subcommittee Mayor Add/ Delete | Mayor Review | Safety Add/ Delete | Safety Approved | Level (3)/4 Mayor Council Add/ Delete | Council Approved | Add/ Add/ Delete | Finance Approved | 2/15/2023 Amended Prior Year Budget | Increase/ Decrease | % Change |
| 5357.0000 | Capital Reserve | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| CAPITAL OUTLAY | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 5208.0000 | Uniform Allowance | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| 5223.0000 | Educ and School | \$3,000 | | \$3,000 | | \$3,000 | | \$3,000 | | \$3,000 | \$10,000 | (\$7,000) | -70.00% |
| 5225.0000 | Utilities | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| 5229.0000 | Equip/SCBA Replacement | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| 5245.0000 | Bldg Maintenance | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| 5270.0000 | Vehicle Repairs | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| 5274.0000 | Equip Maint Chargeback | \$8,500 | | \$8,500 | | \$8,500 | | \$8,500 | | \$8,500 | \$8,500 | \$0 | 0.00% |
| 5280.0000 | Office Supplies/Admin | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| 5284.0000 | Service Agreements | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| 5270.0000 | Other Repairs-Equipment | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| 5290.0000 | General Expense | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| 5292.0000 | Physicals/Drug Testing | \$5,000 | | \$5,000 | | \$5,000 | | \$5,000 | | \$5,000 | \$8,000 | (\$3,000) | -37.50% |
| 5351.0000 | Vehicle Replacement | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| 5453.0001 | Contribution-Volunteers | \$60,000 | | \$60,000 | | \$60,000 | | \$60,000 | | \$60,000 | \$60,000 | \$0 | 0.00% |
| 5453.0003 | Stipend/Equip Testing | \$4,000 | | \$4,000 | | \$4,000 | | \$4,000 | | \$4,000 | \$6,000 | (\$2,000) | -33.33% |
| 5456.0000 | Fuel Oil | \$6,000 | | \$6,000 | | \$6,000 | | \$6,000 | | \$6,000 | \$8,000 | \$0 | 0.00% |
| OTHER EXPENSES TOTALS | | \$88,500 | \$0 | \$88,500 | \$0 | \$88,500 | \$0 | \$88,500 | \$0 | \$88,500 | \$108,500 | (\$12,000) | -11.94% |
| Total VOLUNTEER Fire Department Budget | | \$88,500 | \$0 | \$88,500 | \$0 | \$88,500 | \$0 | \$88,500 | \$0 | \$88,500 | \$108,500 | (\$12,000) | -11.94% |

MINUTES
BOARD OF PUBLIC SAFETY
SPECIAL BUDGET MEETING
LOCATION: AUDITORIUM/ZOOM
May 3, 2023

Image #4:

| 23 - Police Department 2023/2024 | | | | | | | | | | | | | Level (3)(4) | | Mayor Council | | Add/ | | Finance | | 2015/2023 | | Increase/ | | % Change | |
|----------------------------------|-----------------------------|-----------------------------------|---|-----------------|--------------------------|--------------------|------------------------------------|---------------------|----------------|-------------|---------------------------------|--|--------------|--|---------------|--|------|--|---------|-------------|-------------|-----|-----------|--|----------|--|
| Line Item | Description | Level (1) Dept Head Request | Subcommittee Mayor Add/ Delete | Mayor Review | Safety Add/ Delete | Safety Approved | Mayor Council Add/ Delete | Council Approved | Add/ Delete | Approved | Amended Prior Year Budget | | | | | | | | | | | | | | | |
| 5100.0000 | Salaries I | \$133,421 | | \$133,421 | | \$133,421 | | \$133,421 | | \$133,421 | \$133,421 | | | | | | | | | \$133,421 | \$133,421 | \$0 | 0.00% | | | |
| 5101.0000 | Salary II | \$123,000 | | \$123,000 | | \$123,000 | | \$123,000 | | \$123,000 | \$123,000 | | | | | | | | | \$123,000 | \$123,000 | \$0 | 0.00% | | | |
| 5102.0000 | Clerk | \$207,113 | | \$207,113 | | \$207,113 | | \$207,113 | | \$207,113 | \$207,113 | | | | | | | | | \$207,113 | \$207,113 | \$0 | 0.00% | | | |
| 5103.0000 | Regular Wages | \$6,551,179 | | \$6,551,179 | | \$6,551,179 | | \$6,551,179 | | \$6,551,179 | \$6,551,179 | | | | | | | | | \$6,551,179 | \$6,551,179 | \$0 | 0.00% | | | |
| 5103.0001 | Silverdale | \$60,140 | | \$60,140 | | \$60,140 | | \$60,140 | | \$60,140 | \$60,140 | | | | | | | | | \$60,140 | \$60,140 | \$0 | 0.00% | | | |
| 5104.0000 | Overtime | \$795,000 | | \$795,000 | | \$795,000 | | \$795,000 | | \$795,000 | \$795,000 | | | | | | | | | \$795,000 | \$795,000 | \$0 | 0.00% | | | |
| 5107.0000 | Paid Holidays | \$368,000 | | \$368,000 | | \$368,000 | | \$368,000 | | \$368,000 | \$368,000 | | | | | | | | | \$368,000 | \$368,000 | \$0 | 0.00% | | | |
| 5119.0000 | Police Merit | \$2,500 | | \$2,500 | | \$2,500 | | \$2,500 | | \$2,500 | \$2,500 | | | | | | | | | \$2,500 | \$2,500 | \$0 | 0.00% | | | |
| 5753.0000 | Emp FICA | \$122,784 | | \$122,784 | | \$122,784 | | \$122,784 | | \$122,784 | \$122,784 | | | | | | | | | \$122,784 | \$122,784 | \$0 | 0.00% | | | |
| | Estimated Wage Increases | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | | | | | | | | | \$0 | \$0 | \$0 | 0.00% | | | |
| PAYROLL TOTALS | | \$8,363,137 | \$0 | \$8,363,137 | \$0 | \$8,363,137 | \$0 | \$8,363,137 | \$0 | \$8,363,137 | \$8,363,137 | | | | | | | | | \$8,363,137 | \$8,363,137 | \$0 | 0.00% | | | |
| 5120.0000 | Lump Sum | \$100,000 | | \$100,000 | | \$100,000 | | \$100,000 | | \$100,000 | \$100,000 | | | | | | | | | \$100,000 | \$100,000 | \$0 | 0.00% | | | |
| FRINGE BENEFITS | | \$100,000 | \$0 | \$100,000 | \$0 | \$100,000 | \$0 | \$100,000 | \$0 | \$100,000 | \$100,000 | | | | | | | | | \$100,000 | \$100,000 | \$0 | 0.00% | | | |
| 5351.0001 | Vehicle Replacement | \$140,883 | | \$140,883 | | \$140,883 | | \$140,883 | | \$140,883 | \$140,883 | | | | | | | | | \$140,883 | \$140,883 | \$0 | 0.00% | | | |
| 5357.0000 | Capital Reserve | \$196,503 | | \$196,503 | | \$196,503 | | \$196,503 | | \$196,503 | \$196,503 | | | | | | | | | \$196,503 | \$196,503 | \$0 | 0.00% | | | |
| CAPITAL OUTLAY | | \$337,386 | \$0 | \$337,386 | \$0 | \$337,386 | \$0 | \$337,386 | \$0 | \$337,386 | \$337,386 | | | | | | | | | \$337,386 | \$337,386 | \$0 | 0.00% | | | |
| 6201.0000 | Advertising | \$1,000 | | \$1,000 | | \$1,000 | | \$1,000 | | \$1,000 | \$1,000 | | | | | | | | | \$1,000 | \$1,000 | \$0 | 0.00% | | | |
| 6201.0001 | Evidence | \$18,950 | | \$18,950 | | \$18,950 | | \$18,950 | | \$18,950 | \$18,950 | | | | | | | | | \$18,950 | \$18,950 | \$0 | 0.00% | | | |
| 6206.0000 | Uniform Allowance | \$196,011 | | \$196,011 | | \$196,011 | | \$196,011 | | \$196,011 | \$196,011 | | | | | | | | | \$196,011 | \$196,011 | \$0 | 0.00% | | | |
| 6215.0000 | Cleaning Allowance | \$64,800 | | \$64,800 | | \$64,800 | | \$64,800 | | \$64,800 | \$64,800 | | | | | | | | | \$64,800 | \$64,800 | \$0 | 0.00% | | | |
| 6216.0000 | Contract | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | | | | | | | | | \$0 | \$0 | \$0 | 0.00% | | | |
| 6216.0000 | Copier Contract | \$5,800 | | \$5,800 | | \$5,800 | | \$5,800 | | \$5,800 | \$5,800 | | | | | | | | | \$5,800 | \$5,800 | \$0 | 0.00% | | | |
| 6216.0001 | Per Copy Fee | \$1,200 | | \$1,200 | | \$1,200 | | \$1,200 | | \$1,200 | \$1,200 | | | | | | | | | \$1,200 | \$1,200 | \$0 | 0.00% | | | |
| 6216.0000 | Copier Service | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | | | | | | | | | \$0 | \$0 | \$0 | 0.00% | | | |
| 6228.0000 | Publication, News, Fees | \$5,000 | | \$5,000 | | \$5,000 | | \$5,000 | | \$5,000 | \$5,000 | | | | | | | | | \$5,000 | \$5,000 | \$0 | 0.00% | | | |
| 6222.0001 | Accreditation | \$20,000 | | \$20,000 | | \$20,000 | | \$20,000 | | \$20,000 | \$20,000 | | | | | | | | | \$20,000 | \$20,000 | \$0 | 0.00% | | | |
| 6223.0000 | Education & School | \$81,089 | | \$81,089 | | \$81,089 | | \$81,089 | | \$81,089 | \$81,089 | | | | | | | | | \$81,089 | \$81,089 | \$0 | 0.00% | | | |
| 6228.0000 | Electric | \$73,000 | | \$73,000 | | \$73,000 | | \$73,000 | | \$73,000 | \$73,000 | | | | | | | | | \$73,000 | \$73,000 | \$0 | 0.00% | | | |
| 6228.0000 | Firelight | \$1,500 | | \$1,500 | | \$1,500 | | \$1,500 | | \$1,500 | \$1,500 | | | | | | | | | \$1,500 | \$1,500 | \$0 | 0.00% | | | |
| 6232.0002 | Admin Fees - Credit Cards | \$200 | | \$200 | | \$200 | | \$200 | | \$200 | \$200 | | | | | | | | | \$200 | \$200 | \$0 | 0.00% | | | |
| 6232.0004 | Fingerprinting Fees | \$5,000 | | \$5,000 | | \$5,000 | | \$5,000 | | \$5,000 | \$5,000 | | | | | | | | | \$5,000 | \$5,000 | \$0 | 0.00% | | | |
| 6238.0000 | Fuel | \$17,000 | | \$17,000 | | \$17,000 | | \$17,000 | | \$17,000 | \$17,000 | | | | | | | | | \$17,000 | \$17,000 | \$0 | 0.00% | | | |
| 6245.0000 | Building Maintenance | \$11,000 | | \$11,000 | | \$11,000 | | \$11,000 | | \$11,000 | \$11,000 | | | | | | | | | \$11,000 | \$11,000 | \$0 | 0.00% | | | |
| 6245.0000 | Community Relations | \$5,800 | | \$5,800 | | \$5,800 | | \$5,800 | | \$5,800 | \$5,800 | | | | | | | | | \$5,800 | \$5,800 | \$0 | 0.00% | | | |
| 6253.0000 | Office Equipment | \$1,000 | | \$1,000 | | \$1,000 | | \$1,000 | | \$1,000 | \$1,000 | | | | | | | | | \$1,000 | \$1,000 | \$0 | 0.00% | | | |
| 6275.0001 | Equip Maint Chargeback | \$270,300 | | \$270,300 | | \$270,300 | | \$270,300 | | \$270,300 | \$270,300 | | | | | | | | | \$270,300 | \$270,300 | \$0 | 0.00% | | | |
| 6280.0000 | Office Supplies | \$25,000 | | \$25,000 | | \$25,000 | | \$25,000 | | \$25,000 | \$25,000 | | | | | | | | | \$25,000 | \$25,000 | \$0 | 0.00% | | | |
| 6280.0001 | Supplies | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | | | | | | | | | \$0 | \$0 | \$0 | 0.00% | | | |
| 6281.0000 | Supplies | \$15,110 | | \$15,110 | | \$15,110 | | \$15,110 | | \$15,110 | \$15,110 | | | | | | | | | \$15,110 | \$15,110 | \$0 | 0.00% | | | |
| 6284.0000 | Service Agreement | \$239,277 | | \$239,277 | | \$239,277 | | \$239,277 | | \$239,277 | \$239,277 | | | | | | | | | \$239,277 | \$239,277 | \$0 | 0.00% | | | |
| 6290.0000 | General Expense | \$8,000 | | \$8,000 | | \$8,000 | | \$8,000 | | \$8,000 | \$8,000 | | | | | | | | | \$8,000 | \$8,000 | \$0 | 0.00% | | | |
| 6292.0001 | Bio-hazard/Drug Testing | \$15,000 | | \$15,000 | | \$15,000 | | \$15,000 | | \$15,000 | \$15,000 | | | | | | | | | \$15,000 | \$15,000 | \$0 | 0.00% | | | |
| 6295.0000 | Telephone | \$24,000 | | \$24,000 | | \$24,000 | | \$24,000 | | \$24,000 | \$24,000 | | | | | | | | | \$24,000 | \$24,000 | \$0 | 0.00% | | | |
| 6296.0000 | Telephone Long Distance | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | | | | | | | | | \$0 | \$0 | \$0 | 0.00% | | | |
| 6297.0000 | Fees & Exams | \$24,275 | | \$24,275 | | \$24,275 | | \$24,275 | | \$24,275 | \$24,275 | | | | | | | | | \$24,275 | \$24,275 | \$0 | 0.00% | | | |
| 6298.0000 | Regional Command Vehicle | \$2,500 | | \$2,500 | | \$2,500 | | \$2,500 | | \$2,500 | \$2,500 | | | | | | | | | \$2,500 | \$2,500 | \$0 | 0.00% | | | |
| 6300.0000 | Water | \$4,700 | | \$4,700 | | \$4,700 | | \$4,700 | | \$4,700 | \$4,700 | | | | | | | | | \$4,700 | \$4,700 | \$0 | 0.00% | | | |
| 6346.0000 | *** Software | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | | | | | | | | | \$0 | \$0 | \$0 | 0.00% | | | |
| 6350.0000 | New Equipment Furniture/Fic | \$22,500 | | \$22,500 | | \$22,500 | | \$22,500 | | \$22,500 | \$22,500 | | | | | | | | | \$22,500 | \$22,500 | \$0 | 0.00% | | | |
| 6356.0000 | Communication Cell Phones | \$43,800 | | \$43,800 | | \$43,800 | | \$43,800 | | \$43,800 | \$43,800 | | | | | | | | | \$43,800 | \$43,800 | \$0 | 0.00% | | | |
| 6358.0001 | Communications Other | \$61,955 | | \$61,955 | | \$61,955 | | \$61,955 | | \$61,955 | \$61,955 | | | | | | | | | \$61,955 | \$61,955 | \$0 | 0.00% | | | |
| 6360.0000 | New Equipment | \$35,000 | | \$35,000 | | \$35,000 | | \$35,000 | | \$35,000 | \$35,000 | | | | | | | | | \$35,000 | \$35,000 | \$0 | 0.00% | | | |
| 6364.0000 | Drug Ed Comm Program | \$5,000 | | \$5,000 | | \$5,000 | | \$5,000 | | \$5,000 | \$5,000 | | | | | | | | | \$5,000 | \$5,000 | \$0 | 0.00% | | | |
| 6367.0000 | Special Squad | \$53,100 | | \$53,100 | | \$53,100 | | \$53,100 | | \$53,100 | \$53,100 | | | | | | | | | \$53,100 | \$53,100 | \$0 | 0.00% | | | |
| 6367.0001 | Bicycle | \$1,000 | | \$1,000 | | \$1,000 | | \$1,000 | | \$1,000 | \$1,000 | | | | | | | | | \$1,000 | \$1,000 | \$0 | 0.00% | | | |
| 6367.0002 | K-9 | \$25,000 | | \$25,000 | | \$25,000 | | \$25,000 | | \$25,000 | \$25,000 | | | | | | | | | \$25,000 | \$25,000 | \$0 | 0.00% | | | |
| 6367.0003 | ATV | \$15,750 | | \$15,750 | | \$15,750 | | \$15,750 | | \$15,750 | \$15,750 | | | | | | | | | \$15,750 | \$15,750 | \$0 | 0.00% | | | |
| 6368.0000 | Test Preparation | \$15,000 | | \$15,000 | | \$15,000 | | \$15,000 | | \$15,000 | \$15,000 | | | | | | | | | \$15,000 | \$15,000 | \$0 | 0.00% | | | |
| 6369.0000 | Employee Assistance | \$23,000 | | \$23,000 | | \$23,000 | | \$23,000 | | \$23,000 | \$23,000 | | | | | | | | | \$23,000 | \$23,000 | \$0 | 0.00% | | | |
| 6382.0000 | Educational Incentive | \$25,925 | | \$25,925 | | \$25,925 | | \$25,925 | | \$25,925 | \$25,925 | | | | | | | | | \$25,925 | \$25,925 | \$0 | 0.00% | | | |
| 6383.0000 | Explorers | \$3,000 | | \$3,000 | | \$3,000 | | \$3,000 | | | | | | | | | | | | | | | | | | |

MINUTES
BOARD OF PUBLIC SAFETY
SPECIAL BUDGET MEETING
LOCATION: AUDITORIUM/ZOOM
May 3, 2023

Image #6:

| 23.24 -Traffic Maintenance 2023/2024 | | | | | | | Level (3)(4) | | | | 2/15/2023 | | |
|--------------------------------------|---------------------------|-----------------------------------|---|-----------------|--------------------------|--------------------|------------------------------------|---------------------|-------------------------|---------------------|---------------------------------|-----------------------|-------------|
| Line Item | Description | Level (1) Dept Head Request | Subcommittee Mayor Add/ Delete | Mayor Review | Safety Add/ Delete | Safety Approved | Mayor Council Add/ Delete | Council Approved | Add'l Add/ Delete | Finance Approved | Amended Prior Year Budget | Increase/ Decrease | % Change |
| 5102.0000 | Clerk | \$50,914 | | \$50,914 | | \$50,914 | | \$50,914 | | \$50,914 | \$47,023 | \$3,891 | 8.27% |
| 5103.0000 | Regular Wages | \$231,501 | (\$7,964) | \$223,537 | | \$223,537 | | \$223,537 | | \$223,537 | \$218,629 | \$4,908 | 2.25% |
| 5104.0000 | Overtime | \$30,000 | | \$30,000 | | \$30,000 | | \$30,000 | | \$30,000 | \$30,000 | \$0 | 0.00% |
| 5153.0000 | Emp FICA | \$20,986 | \$2,295 | \$23,281 | | \$23,281 | | \$23,281 | | \$23,281 | \$22,617 | \$664 | 2.98% |
| PAYROLL TOTALS | | \$333,411 | (\$5,669) | \$327,742 | \$0 | \$327,742 | \$0 | \$327,742 | \$0 | \$327,742 | \$318,269 | \$9,473 | 2.98% |
| 5120.0000 | Lump Sum Retirement | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | 0% |
| FRINGE BENEFITS | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| 5351.0000 | New Vehicle | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | 0% |
| 5351.0001 | Vehicle Replacement | \$14,710 | | \$14,710 | | \$14,710 | | \$14,710 | | \$14,710 | \$14,710 | \$0 | 0.00% |
| 5357.0000 | Capital Reserve | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | 0% |
| 5357.0001 | Capital Reserve-Pkg Auty | \$26,000 | | \$26,000 | | \$26,000 | | \$26,000 | | \$26,000 | \$0 | \$26,000 | 0% |
| CAPITAL OUTLAY | | \$40,710 | \$0 | \$40,710 | \$0 | \$40,710 | \$0 | \$40,710 | \$0 | \$40,710 | \$14,710 | \$26,000 | 176.75% |
| 5210.0000 | Clothing Allowance | \$2,000 | | \$2,000 | | \$2,000 | | \$2,000 | | \$2,000 | \$2,000 | \$0 | 0.00% |
| 5223.0000 | Education & School | \$2,500 | | \$2,500 | | \$2,500 | | \$2,500 | | \$2,500 | \$2,500 | \$0 | 0.00% |
| 5225.0000 | Electric | \$9,500 | | \$9,500 | | \$9,500 | | \$9,500 | | \$9,500 | \$8,750 | \$750 | 8.57% |
| 5232.0002 | Admin Fees-Credit Cards | \$5,500 | | \$5,500 | | \$5,500 | | \$5,500 | | \$5,500 | \$5,500 | \$0 | 0.00% |
| 5245.0000 | Building Maintenance | \$2,175 | | \$2,175 | | \$2,175 | | \$2,175 | | \$2,175 | \$1,800 | \$375 | 480.00% |
| 5255.0000 | Materials | \$20,000 | | \$20,000 | | \$20,000 | | \$20,000 | | \$20,000 | \$18,700 | \$1,300 | 6.95% |
| 5261.0000 | Street Signs & Posts | \$25,000 | | \$25,000 | | \$25,000 | | \$25,000 | | \$25,000 | \$25,000 | \$0 | 0.00% |
| 5267.0001 | Collection Services | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | 0% |
| 5267.0002 | School Bus Violation Fees | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | 0% |
| 5269.0000 | Repairs | \$82,600 | | \$82,600 | | \$82,600 | | \$82,600 | | \$82,600 | \$132,600 | (\$50,000) | -37.71% |
| 5281.0000 | Supplies | \$8,000 | | \$8,000 | | \$8,000 | | \$8,000 | | \$8,000 | \$8,000 | \$0 | 0.00% |
| 5281.0002 | Supplies-Extra Duty | \$500 | | \$500 | | \$500 | | \$500 | | \$500 | \$500 | \$0 | 0.00% |
| 5284.0000 | Service Agreements | \$15,700 | | \$15,700 | | \$15,700 | | \$15,700 | | \$15,700 | \$10,800 | \$4,900 | 45.37% |
| 5346.0000 | Software | \$2,000 | | \$2,000 | | \$2,000 | | \$2,000 | | \$2,000 | \$2,000 | \$0 | 0.00% |
| 5355.0000 | Communications | \$3,770 | | \$3,770 | | \$3,770 | | \$3,770 | | \$3,770 | \$1,250 | \$2,520 | 201.60% |
| 5360.0000 | New Equipment | \$43,287 | | \$43,287 | | \$43,287 | | \$43,287 | | \$43,287 | \$13,000 | \$30,287 | 232.98% |
| 5367.0000 | Spec Squad & Equip | \$6,000 | | \$6,000 | | \$6,000 | | \$6,000 | | \$6,000 | \$4,000 | \$2,000 | 50.00% |
| 5312.0001 | Streetscape/Reallocation | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | 0% |
| 5199.0000 | Budget Adjustment | | | | | | | | | \$0 | \$0 | \$0 | 0% |
| OTHER EXPENSES | | \$228,532 | \$0 | \$228,532 | \$0 | \$228,532 | \$0 | \$228,532 | \$0 | \$228,532 | \$234,975 | (\$6,443) | -2.74% |
| Total Traffic Budget | | \$602,653 | (\$5,669) | \$596,984 | \$0 | \$596,984 | \$0 | \$596,984 | \$0 | \$596,984 | \$567,954 | \$29,030 | 5.11% |

Image #7:

| 20 - Emergency Management 2023/2024 | | | | Level (3)(4) | | | | | | | 2/15/2023 | | |
|-------------------------------------|---------------------------|-----------------------------------|---|-----------------|--------------------------|--------------------|------------------------------------|---------------------|-------------------------|---------------------|---------------------------------|-----------------------|-------------|
| Line Item | Description | Level (1) Dept Head Request | Subcommittee Mayor Add/ Delete | Mayor Review | Safety Add/ Delete | Safety Approved | Mayor Council Add/ Delete | Council Approved | Add'l Add/ Delete | Finance Approved | Amended Prior Year Budget | Increase/ Decrease | % Change |
| | | | | | | | | | | | | | |
| 5100.0000 | Salaries I | \$25,000 | | \$25,000 | | \$25,000 | | \$25,000 | | \$25,000 | \$25,000 | \$0 | 0.00% |
| 5753.0000 | Emp FICA | \$363 | | \$363 | | \$363 | | \$363 | | \$363 | \$363 | \$0 | 0.00% |
| PAYROLL TOTALS | | \$25,363 | \$0 | \$25,363 | \$0 | \$25,363 | \$0 | \$25,363 | \$0 | \$25,363 | \$25,363 | \$0 | 0.00% |
| 5215.0000 | Contract | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| 5220.0000 | Publication, Dues, Fees | \$500 | | \$500 | | \$500 | | \$500 | | \$500 | \$500 | \$0 | 0.00% |
| 5223.0000 | Education & School | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| 5225.0000 | Electric | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| 5229.0000 | Equipment | \$6,000 | | \$6,000 | | \$6,000 | | \$6,000 | | \$6,000 | \$5,000 | \$1,000 | 20.00% |
| 5232.0006 | Civilian Support | \$500 | | \$500 | | \$500 | | \$500 | | \$500 | \$500 | \$0 | 0.00% |
| 5240.0000 | Equipment Maintenance | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| 5251.0000 | Communication | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| 5275.0000 | Repairs - Vehicles | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| 5275.0001 | Equip Maint Chargeback | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| 5281.0000 | Supplies | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| 5346.0000 | Software | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | \$0 | \$0 | |
| 5356.0000 | Communication-Cell phones | \$21,500 | | \$21,500 | | \$21,500 | | \$21,500 | | \$21,500 | \$8,500 | \$13,000 | 152.94% |
| OTHER EXPENSES | | \$28,500 | \$0 | \$28,500 | \$0 | \$28,500 | \$0 | \$28,500 | \$0 | \$28,500 | \$14,500 | \$14,000 | 96.55% |
| Total Emergency Management Budget | | \$53,863 | \$0 | \$53,863 | \$0 | \$53,863 | \$0 | \$53,863 | \$0 | \$53,863 | \$39,863 | \$14,000 | 35.12% |