BOARD OF PUBLIC SAFETY
SPECIAL BUDGET MEETING
LOCATION: AUDITORIUM/ZOOM

May 3, 2023

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 Torringford 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. Torringford 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.

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

## ADJOURNMENT

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

Respectfully submitted by Heather Abraham, Asst. City Clerk ATTEST:

Carol L Anderson CAROL L. ANDERSON, CITY CLERK

## Image #1:

_					92		Level (3)(4)						
19 - Public Sa	afety - Miscellaneous 2023	/2024	Subcommittee				Mayor				2/15/2023		
	•	Level (1)	Mayor		Safety		Council		Addi		Amended		
		Dept Head	Add/	Mayor	Add/	Safety	Add/	Cauncil	Add/	Finance	Prior Year	Increase/	%
Line Item	Description	Request	Delete	Review	Delete	Approved	Delete	Approved	Delete	Approved	Budget	Decrease	Change
5114,0000	Outside Duly - Police	\$0		SO		\$0		\$0		\$0	50	\$0	
5121,0000	Hypertension-Fire	\$200,000		\$200,000		\$200,000		\$200,000		\$200,000	\$199,458	\$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	. \$O	\$0	
5284,0000	Service Agreement	\$0		\$0		\$0		50		\$0	\$0	\$0	
5753.0000	Emp FICA	\$0		\$0		\$0		\$0		\$0	\$0	\$0	
PAYROLL TOTA	ALS	\$405,000	\$0	\$405,000	\$0	\$405,000	\$0	\$405,000	\$0	\$405,000	\$407,839	(\$2,839)	-0.70%
5275,0001	Egup Maint Chargeback	\$0		50		\$0		\$0		\$0	\$0	\$0	
5292,0000	Physical Exam Expense	50		\$0		\$0		\$0		\$0	- 50	\$0	
5306,0000	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)	sn		\$0		SO		\$0		\$0	\$0	\$0	
5453,0003	Equipment Testing	50		50		\$0		\$0		\$0	\$0	\$0	
5456,0000	Fuel - VFD (3)	\$0		\$0		\$0		SO		\$0	\$0	\$0	
OTHER EXPEN	SES	\$1,450,000	50	\$1,450,000	\$0	\$1,450,000	\$0	\$1,450,000	\$0	\$1,450,000	\$1,450,000	\$0	0.00%
Total Bublic Sal	fety - Misc, Budget	\$1,855,000	02	\$1,855,000	SO	\$1,855,000	50	\$1,855,000	50	\$1,855,000	\$1,857,839	(\$2,839)	-0.15%

## Image #2:

22 - Fire Departme	ent 2023/2024	Level (1)	Subcommittee Mayor		Safety		Level (3)(4) Mayor Council		Addi		2/15/2023 Amended		
		Dept Head	Add/	Mayor	Add/	Safety	Add/	Council	Add/	Finance	Prior Year	Increase/	%
Line item	Description	Request	Delete	Review	Delete	Approved	Delste	Approved	Dálete	Approved	Budgel	Decrease	Change
5100 0000	Salaries I	\$115.902		\$116.902		\$116.902		\$116,902		\$116,902	\$116,902	50	0.009
5101.0000	Salary II	\$105,487		\$105,487		\$105,487		\$105,487		\$105,487	5105,490	(\$3)	0,009
\$102,0000	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 *	(\$1,601)	\$4,046,546		\$4,048,546		\$4,048,546		\$4,048,546	\$3,986,248	\$60,300	1.519
5103,0001	Silpends	\$48,880		\$48,880		\$48,880		\$48,860		\$48,880	\$49,400	(\$520)	-1,059
5106,0000	Extra Help	\$451,500		\$451,500		\$451,500		\$451,500		\$451,500	\$437,000	\$14,500	3.329
5107.0000	Paid Holidays	\$279,360		\$279,380		\$279,360		\$279,360		\$279,360	\$272,790	\$6,570	2.419
5108,0000	Ading Officer	\$15,000		\$15,000		\$15,000		\$15,000		\$15,000	\$22,500	(\$7,500)	-33,339
5753.0000	Emp FICA Estimated Wage Increases	\$76,257	\$1,163	\$77,420 \$0		\$77,420		\$77,420 \$0		\$77,420 \$0	\$76,757 \$0	\$663 \$0	0,869
PAYROLL TOTALS	Esimaled wage increases	\$5,192,655	\$701	\$5,193,356	50	\$5,193,356	50	\$5,193,356	50	\$5,193,356	\$5,118,207	\$75,149	1.475
5120.0000	Lump Sum	S0		50		\$0		50 -		so	so	\$0	
FRINGE BENEFITS		50	\$0	50	50	SO.	\$0	so	50	\$0	50	50	
5351,0001 a 5351,0003	Vehicle Replacement Mid-Sized Apparatus	\$288,790 50		\$288,790 \$0		\$288,790 \$0		\$288,790 \$0		\$286,790 \$0	\$288,790 \$0	\$0 \$0	0,003
5357,0000	Capital Reserve	\$135,000		\$135,000		\$135,000		\$135,000		\$135,000	\$253,500	(\$118,500)	-46,759
CAPITAL OUTLAY		\$423,790	SO	\$423,795	\$0	\$423,790	50	\$423,790	\$0	\$423,790	\$542,290	(\$118,500)	-21.855
5208.0000	Uniform Allowance	\$30,000		\$30,000		\$30,000		\$30,000		\$30,000	\$27,300	\$2,700	9 895
5216.0000	Copier Contract	\$1,188		\$1,188		\$1.188 °		\$1,188		\$1,188	\$1,897	(\$709)	-37,379
5216.0001	Per Copy Fees	\$250		\$250		\$250		\$250		\$250	\$750	(8500)	-66.679
5220,0000	Publication, Dues, Fees	\$3,850		\$3,850		\$3.850		\$3,850		\$3,850	\$3,850	\$0	0,005
5223,0000	Education & School	\$68,950		\$88,950		\$88,950		\$88,950		\$68,950	\$43,950	\$25,000	56,681
5223,0003	Specialized Training	\$19,950		\$10,950		\$19,950		\$19,950		\$19,950	\$19,750	\$200	1,019
5225.0000	Electric	\$65,000		\$85,000		\$85,000		\$65,000		\$65,000	\$65,000	\$0	0,009
5229.0000	Equipment	\$26,500		\$28,500		\$26,500		\$28,500		\$26,500	\$26,500	\$0	0.009
5230,000	Masks Oxygen New Equipment	\$7,500		\$7,500		57,500		\$7,500		\$7,500	\$8,500	\$1,000	15,389
5237-0000	Fire Prevention & Public Educ	\$500		\$500		\$500		\$500		\$500	5500	\$0	0.001
5237.0001	Fire Marshell	80				\$0		\$0		\$0	20	50	
5238.0000	Fuel Oil	\$17,500		\$17,500		\$17,500		817,500		\$17,500 \$10,000	\$17,500 \$6,875	\$0 \$3,125	0.001 45,451
5245,0000	Building Maintenance	\$10,000 \$0		\$10,000 \$0		\$10,000 \$0		\$10,000 \$0		\$10,000	20,075 02	\$3,125 S0	40,407
5248.0000 5270.0000	Alarm Maintenance Repairs	50 50		50		50		50		50	50	50	
5275.0001	Equip Maint Chargeback	\$180,183		\$180,183		\$180,183		3160,163		\$180.183	\$180,183	50	0.009
5280,0000	Office Supplies	\$1,700		\$1,700		\$1,700		\$1,700		\$1.700	\$1,500	\$200	13,335
5281,0000	Supplies	\$0		50		\$0		\$0		\$0	\$0	20	
5284 0000	Service Agreements	\$33,000		\$33,000		\$33,000		\$33,000		\$33,000	\$35,000	(\$2,000)	-5,719
5284,0001	Service-Maintenance	\$0		\$0		\$0		\$0		\$0	\$0	20	
5286 0000	Radio Service Agreements	\$7,500		\$7,500		\$7,500		\$7,500		\$7,500	\$8,500	(\$1,000)	-11.769
5290.0000	General Expense	\$5,000		\$5,000		\$5,000		\$5,000		\$5,000	\$5,000	\$0	0.005
5292.0000	Physical Exam Expense	\$45,500		\$45,500		\$45,500		\$45,500		\$45,500	\$40,860	\$4,840	11,365
5295,0000	Telephone	\$0		\$0		\$0		\$0		\$0	\$3,500	(\$3,500) \$0	-100.009 0.009
5300,0000	Water	\$6,500		\$6,500		\$8,500		\$8,500		\$6,500 \$15,000	\$6,500 \$20,000	(\$5,000)	-25,009
5344,0000	Prom Test Stress Psycho	\$15,000		\$15,000		\$15,000 \$35,000		\$15,000 \$35,000		\$35,000	\$34,500	\$500	1,459
5346,0000	Computer Software	\$35,000		\$35,000 \$9,700		\$9,700		\$9,700		\$9,700	\$9,700	\$0	0.009
5356,0000 5360,0000	Communication Cell Phones	\$9,700 \$31,000		\$31,000		\$31,000		\$31,000		\$31,000	\$22,000	\$9,000	40 919
5380,0000 5392,0000	New Equipment Educ Incent Program	\$7,100		\$7,100		\$7,100		\$7,100		\$7,100	\$7,650	(\$550)	-7,199
5397.0010	Lease-Breathing Appenatus	\$7,100		\$7,100		\$0		50		\$0	\$0	\$0	
5455.0000	Dispelch/Communications	\$0		\$0		\$0		\$0		\$0	20	\$0	
5900.0000	Program Expenditures	\$0		\$0		\$0		\$0		50	20	\$0	
5960,0000	Education Reimbursement	\$5,000		\$5,000		\$5,000		\$5,000		\$5,000	\$0,000 \$0	(\$1,000) \$0	-16 67
2800,0000				50		50		50					
OTHER EXPENSES	Budget Adjustment (Rounding)	\$633,371	\$0	\$633,371	50	\$633,371	50	\$633,371	50	\$633,371	\$601,265	\$32,106	5.34

# Image #3:

22-19-Volun	Description	Level (1) Dept Head Request	Subcommittee Mayor Add/ Delete	Mayor Review	Safety Add/ Delete	Safely Approved	Level (3)(4) Mayor Council Add/ Delete	Council Approved	Add'l Add/ Delete	Finance	2/15/2023 Amended Prior Year Budget	Increase/	%
		,	Delete		Detete		Deinte	• ·	Delete	Approved		Decrease	Change
5357.0000	Capital Reserve	\$0		\$0		\$0		\$0		\$0	\$0	\$0	
CAPITAL OUT	LAY	50	\$0	\$0	\$0	50	50	50	\$0	\$0	SO	\$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	Utifities	\$0		\$0		\$0		\$0		\$0	\$0	\$0	
5229,0000	Equip/SCBA Replacement	50		\$0		\$0		\$0		\$0	\$0	\$0	
5245,0000	Bldg Maintenance	\$0		\$0		\$0		\$0		\$0	\$0	\$0	
5270 0000	Vehicle Repairs	50		\$0		\$0		\$0		\$0	\$0	\$0	
5275,0000	Equip Maint Chargeback	\$8,500		\$8,500		\$8,500		\$8,500		\$8,500	\$8,500	\$0	0.00%
52B0.0000	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	\$8,000		\$8,000		\$8,000		\$8,000		\$8,000	\$8,000	\$0	0.00%
OTHER EXPE	NSES TOTALS	\$88,500	02	\$88,500	\$0	\$88,500	50	\$88,500	\$0	\$88,500	\$100,500	(512,000)	-11.94%
Total VOLUN	IEER Fire Department Budget	\$86,500	\$0	\$88,500	\$0	\$88,500	SO	\$88,500	\$0	\$88,500	\$100,500	(\$12,000)	-11.94%

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

# Image #4:

							Level (3)(4)						
23 - Police L	Department 2023/2024	Level on	Subcommittee		Safety		Mayor Council		Addi		2/15/2022 Amended		
		Level (1) Dept Head	Mayor Add/	Mayor	Add/	Safety	Add/	Council	Add/	Finance	Prior Year	Increses/	44.
Line Kem	Description	Request	Dalate	Review	Delete	Approved	Deloie	Approved	Delete	Approved	Budgel	Degrease	Change
										,.			_
5100,0000	Solaries i	\$133,421		8133,421		5133,421		\$133,421		\$133,421	\$133,421	50	0.00%
5101,0000	Salary II	\$123,000		\$123,000		\$123,000		\$123,000		\$123,000	\$55,650	564,350	109,72%
5102,0000	Clerk.	\$207,113		\$207,113 \$6,561,179		\$207,113 \$6,551,179		\$207,113 \$6,551,179		\$207,113 \$6,551,179	\$197,216 \$6,410,210	\$9,897 \$140,969	5,02% 2,20%
5103.0000	Regular Wagas Silpends	\$6,551,179 \$60,140		\$60,140		\$60,140		\$60,140		\$80,140	\$60,140	\$140,969	0.00%
5103,0001	Overlime	\$795,000		\$795,000		\$795,000		5795,000		\$795,000	\$764,977	\$30,023	3.92%
5107,0000	Paid Holidays	\$368,000		\$368,000		\$368,000		\$368,000		\$368,000	\$366,000	\$0	0.00%
5119.0000	Police Matron	\$2,500		\$2,500		\$2,500		\$2,500		\$2,500	\$2,500	50	0.00%
5753,0000	Emp FICA	\$122,784		\$122,784		\$122,784		\$122,784		\$122,784	\$122,764	\$0	0.00%
	Estimated Wage Increases			50		50		50	50	59 58,393,137	50 58,117,898	\$245,229	2.02%
PAYROLL TO	TALS	\$8,363,137	\$0	\$8,363,137	\$0	\$8,363,137	50	\$8,363,137	39				
5120.0000	Lump Gum	\$100,000		\$100,000		\$100,000		\$100,000		\$100,000	\$70,000	\$30,000	42.86%
FRINGE BENE	FITS	\$100,000	50	\$109,000	\$0	\$100,000	\$0	\$100,000	50	\$100,000	570,000	\$30,000	42.86%
5351.0001	Vehicle Replacement	\$140,883		\$140,883		\$140,983		\$140,883		5140,883	\$140,863	50	0.00%
5357,0000	Capital Reserve	\$196,503		\$195,503		\$196,503		\$196,503		\$196,503	\$113,148	\$83,355	73,87%
								2000.000	50	50 5337.365	\$254.031	\$83,355	32.81%
CAPITAL OUT	LAY	\$337,386	50	\$337,386	50	\$337,386	\$0	\$337,386	20	3337,385	5254,031	303,335	32.01%
6201,0000	Advertising	\$1,000		\$1,000		\$1,000		\$1,000		\$1,600	\$1,000	\$0	0.00%
5201,0001	Evidence	318,950		\$18,950		\$18,960		\$18,950		\$18,950	\$38,400	(817,450)	-47,94%
5208,0000	Uniform Allowance	\$196,011		\$196,011		\$196,011		\$196,011		\$196,011	\$196,432	(\$421)	-0.21%
5211.0000	Cleaning Allowance	\$64,800		\$64,800		\$64,800		\$64,800		\$64,600	\$84,800	50	9,00%
5215,0000	Contract	\$0		90		\$0		50		\$0	\$0	\$0 50	0.00%
5216.0010	Copier Contract	\$5,930		\$5,800		\$5,800		\$5,800 \$1,200		\$5,800 \$1,200	\$5,800 \$1,200	50 50	0,00%
5216.0001	Per Gopy Fesa	\$1,200		\$1,200 \$0		81,200 30		\$1,200		30	\$0	50	0.0030
5218.0000 5220.0000	Copier Service Publication, Dues, Fees	80 85,000		\$5,000		\$5,000		\$5,000		\$5,000	\$5,000	50	0.00%
5222.0001	Accediation	\$20,000		520,000		520,000		\$20,000		\$20,000	\$20,000	50	0,00%
5223.0000	Education & School	\$81,039		\$81,089		\$81,089		\$51,089		\$81,089	\$97,980	(\$16,891)	-17,24%
5225,0010	Electric	\$73,000		\$73,000		\$73,000		\$73,000		\$73,000	\$67,000	\$6,000	8.90%
5228.0000	Flashight.	\$1,500		31,500		51,500		\$1,500		\$1,600	\$630	\$870	138,10%
6232,0002	Admin Fees - Credit Cards	\$200		\$200		\$200		\$200		\$200	\$0	\$200	0.00%
5232.0004	Fingerprinting Fees	\$5,000		\$5,000		\$5,000		\$5,000		\$5,000 \$17,000	\$5,000	\$0 80	0.00%
6238,0000	Fuel	\$17,000		\$17,000		\$17,000		\$17,000 \$11,000		\$11,000	\$11,000	90	0.00%
5245,0006	Building Maintenance	\$11,000		\$11,000 \$5,500		\$5,600		35,600		\$5,500	\$17,850	(\$12,250)	-68 63%
5249,0000 5253,0000	Community Relations	\$5,600 \$1,000		\$1,000		\$1,000		\$1,000		\$1,000	\$1,000	20	0,00%
5253,0000	Office Equipment Equip Maint Chargeback	\$270,300		\$270,300		\$270,300		\$270,300		\$270,300	\$270,300	50	0.00%
5290,0000	Office Supplies	325.000		\$25,000		\$25,000		\$25,000		\$25,000	\$25,000	50	0,00%
5280,0001	Supplies	50		50		\$0		\$0		50	\$0	\$0	
5281.0000	Supplies	\$15,110		\$15,110		\$15,110		\$15,110		515,110	\$14,390	\$720	5,00%
5284.0000	Service Agreement	\$239.277		\$239,277		\$239,277		\$239,277		\$239,277	\$218,169	\$21,118	9,88%
5290,0000	General Expense	\$8,000		\$8,000		\$6,000	4	\$8,000		\$8,000	\$8,000	30	0.00%
5292,0001	Bio-hazard/Drug Testing	\$15,000		\$15,000		515,000		815,000		\$15,000	\$30,206 \$24,000	(\$15,206) \$0	-50,34% 0,00%
5295,0000	Telephone	\$24,000		\$24,000		524,000		\$24,000 \$0		\$24,000 \$0	\$24,000	50 50	0,00%
5296,0000	Telephone Long Distance	50		\$0 \$24,275		\$0 \$24,275		\$24.275		\$24.275	\$40.424	(\$16,149)	-39 95%
5297,0000	Fees & Exams	\$24,275		\$2,500		\$2,500		\$2,500		\$2,500	\$1,500	\$1,000	66.67%
6299,0000	Regional Command Vehicle Water	\$4,700		\$4,700		\$4,700		\$4,700		\$4,700	\$4,700	80	0.00%
5300.0000 5346.0000	*** Boftware	\$4,700		80		50		80		\$0	20	50	
5350,0000	New Equipment Furniture/Fix.	\$22,500		\$22,500		\$22,500		522,500		\$22,500	\$7,500	\$15,000	200.00%
5356,0020	Communication Cell Phones	843,600		\$43,800		\$43,800		\$43,800		\$43,800	\$31,300	\$12,500	39 94%
5358.0001	Communications Other	\$61,955		\$51,955		\$61,955		861,955		\$61,955	\$74,362	(\$12,407)	-16.66% -31,81%
5380,0000	New Equipment	\$35,000		\$35,000		\$35,000		\$35,000		\$35,000 \$5,000	\$51,174 \$5,000	(\$16,174) \$0	0.00%
5384,0000	Drug Enf Comm Program	\$5,000		\$5,000		\$5,000		\$5,000 \$53,100		\$53,100	\$35,300	\$17,800	50.42%
5387,0000	Special Squad	\$53,100		\$53,100		\$53,100 \$1,000		\$1,000		\$1,000	\$1,000	\$0	0.00%
5397,0001	Bicycle	\$1,000		\$1,000 \$25,000		\$25,000		\$25,000		\$25,000	59,000	\$16,000	177,78%
\$387,0002	K-9	\$25,000		\$19,780		\$19,750		\$19,750		\$19,750	\$19,750	\$0	0,00%
5387,0003 5389,0000	A/T Test Preparation	\$19,750 \$15,000		\$15,000		\$15,000		\$15,000		\$15,000	\$10,000	\$5,000	50,00%
		\$23,000		\$23,000		\$23,000		\$23,000		\$23,000	96,000	\$17,000	283.33%
5391,0000 5392,0000	Employee Assistance Educational Incentive	\$25,925		\$25,925		\$25,925		\$25,925		\$25,925	\$25,925	50	0.00%
5392,0000	Explorers	\$3,000		\$3,000		\$3,000		\$3,000		\$3,000	\$3,000	50	0,00%
5394,0000	Police Alheric League	\$0		50		\$0		\$0		\$0	\$0	\$0	B 045
5398,0000	Gustodial Feas	\$77,335		\$77,335		\$77,335		\$77,335		\$77,335	\$71,590	\$5,755 \$0	8,04%
5415.0000	Abandoned Vehicles			\$0		50		\$0 50		\$0	50 50	50	
	Budget Adjustment	50		02	50	\$1,547,677	50	\$1,547,077	50	51,547,677	\$1,535,642	\$12,015	0.78%
OTHER EXPE	NSES	\$1,547,677	\$0	\$1,547,677	30	31,547,077	30	41,041,071			1,000		
										*** *** ***	\$9,577,501	\$370,600	3.71%
Approved the second	The second secon	243 T40 556	50	\$10,348,200	50	\$10,348,200	\$0	\$10,348,200	\$0	\$10,340,200	33,977,591	3,170,609	A. F T. St.

## Image #5:

Total Canine Bud	loct	\$379,496	(\$21,105)	\$358,391	\$0	\$358,391	\$0	\$358,391	50	\$358,391	\$349,950	\$8,441	2.41%
OTHER EXPENSE	s	\$89,945	\$0	\$89,945	\$0	\$89,945	\$0	\$89,945	\$0	\$89,945	\$100,745	(\$10,600)	-10.72%
5356.0000	Communication Cell Phone	\$2,686		\$2,686		\$2,686		\$2,686		\$2,686	\$2,686	\$0	
5317,0000	Balmoral	\$3,500		\$3,500		\$3,500		\$3,500		\$3,500	\$3,500	\$0	0.00%
5316-0000	Veterinary Fees	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	\$35,000	(510,000)	-28.57%
5295.0000	Telephone	\$2,000		\$2,000		\$2,000		\$2,000		\$2,000	\$1,750	\$250	14.29%
5281.0000	Supplies	\$16,440		\$16,440		\$16,440		\$16,440		\$16,440	\$18,540	(\$2.100)	-11-33%
5275.0001	Equipment Maintenance	\$12,082		\$12,082		\$12,082		\$12,062		\$12,082	\$12,082	\$0	0.00%
5245,0000	Building Maintenance	\$3,637		\$3,637		\$3,837		\$3,837		\$3,837	\$3,837	\$0	0.00%
5238.0000	Fuel	\$5,500		\$5,500		\$5,500		\$5,500		\$5,500	\$2,500	\$3,000	120.00%
5225.0000	Electric	\$10,000		\$10,000		\$10,000		\$10,000		810,000	\$4,000	\$6,000	150.00%
5223.0000	Educ & School Classes	\$1,950		\$1,950		\$1,950		\$1,950		81,950	\$5,900	(\$3,950)	-66,95%
5208.0000	Uniform Allowance	\$6,600		\$6,800		\$6,800		\$6,800		\$6,800	\$10,800	(\$4,000)	-37.04%
5201.0000	Advertising	\$150		\$150		\$150		\$150		\$150	\$150	\$0	0.00%
CAPITAL OUTLAY	1	\$40,444	(\$25,000)	\$15,444	50	\$15,444	50	\$15,444	\$0	\$15,444	\$15,444	\$0	0.00%
5357-000	Capital Reserve	\$25,000	(\$25,000)	\$0		90		\$0					
5351,0001	Vehicle Replacement	\$5,630	1845 000-	\$5,630		30,53U 08		\$0,630		30	\$0	so	2000
5345.0000	Computer	\$9,814		89,814		\$9,814 \$5,630		\$9,814 \$5,630		\$9,814 \$5,630	\$9,814 \$5,630	\$0 \$0	0.00%
PAYROLL TOTAL	S	\$249,107	\$3,895	\$253,002	\$0	\$253,002	50	\$253,002	\$0	\$253,002	\$233,761	\$19,241	8.23%
5753,0000	Emp FICA	\$14,700											
5105,0000		\$14,700	\$3,279	\$17,979		\$17,979		\$17,979		\$17,979	\$16,612	\$1,367	8.23%
5104,0000	Overtime Part Time	\$25,000 \$44,772	(\$935)	\$43,836		\$43,836		\$43,836		\$43,836	\$79.404	(\$35,568)	-44,79%
5100.0000	Salaries I	\$164,635	\$1,552	\$166,187 \$25,000		\$166,187 \$25,000		\$166,187		\$166,187 \$25,000	\$112,745	\$53,442 \$0	47,40%
Line Item	Description	Request	Delete	Review	Delete	Approved	Delete	Approved	Delete	Approved	Budget	Decrease	Change
		Level (1) Dept Head	Mayor Add/	Mayor	Safety Add <sup>a</sup>	Safety	Council Add/	Council	Add! Add/	Finance	Amended Prior Year	Increase/	%
23.21 - Animal	Control 2023/2024		Subcommittee				Mayor				2/15/2023		

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

# Image #6:

mage													
	c Maintenance 2023/2024	Level (1) Dept Head	Subcommittee Mayor Add/	Mayor	Safety Add/	Bafely	Level (3)(4) Mayor Council Add/	Council	Add/I Add/	Finance	2/15/2023 Amended Prior Year	Increase/	%
Line Item	Description	Request	Delete	Review	Delete	Approved	Delete	Approved	Deloto	Approved	Budget	Decrease	Change
-5102.0000	Clerk	\$50,914		\$50,914		\$50,914		\$50,914		\$50,914	\$47,023	\$3,891	8.271
5103.0000	Regular Wages	\$231,501	(\$7,964)	\$223,537		\$223,537		\$223,537		\$223,537	\$218,629	\$4,906	2,25%
5104,0000	Overtime	\$30,000		\$30,000		\$30,000		\$30,000		\$30,000	\$30,000	80	0.009
5753,0000	Emp FICA	\$20,996	\$2,295	\$23,291		\$23,291		\$23,291		\$23,291	\$22,617	\$674	2.98%
PAYROLL TOT	TALS	\$333,411	(\$5,669)	\$327,742	50	\$327,742	50	5327,742	50	\$327,742	\$318,269	\$9,473	2.98%
-5120,0000	Lump Sum Retirement	50		40		50		\$0		şo	\$0	50	
FRINGE BENE	FITS	\$0.	50	\$0	\$0	50	\$0	50	30	50	50	50	
5351,0000	New Vehicle	\$0		30		\$0		\$0		80	30	\$0	
5351,0001	Vehicle Replacement	\$14,710		\$14,710		\$14,710		\$14,710		\$14,710	\$14,710	50	0,00%
5357,0000	Capital Reserve	\$13		50		\$0		\$0		\$0	\$0	\$0	
5357.0001	Capital Reserve-Pkg Auty	\$26,000		\$26,000		\$26,000		\$26,000		\$26,000	\$0	\$26,000	
CAPITAL OUT	LAY	\$40,710	50	\$40,710	50	\$40,710	\$0	\$40,710	50	\$40,710	\$14,710	\$20,000	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		82,500		\$2,500	\$2,500	80	0.00%
5225.0000	Electric	\$9,500		\$9,500		39,500		\$9,500		\$9,500	\$8,750	\$750	8,57%
5232,0002	Admin Fees-Credit Cards	\$5,500		86,500		\$5,500		85,500		\$5,500	\$5,500	\$0	0,00%
5245,0000	Building Maintanance	\$2,175		\$2,175		82,175		\$2,175		\$2,175	\$375	\$1,800	480 00%
5255 0000	Materials	820,000		\$20,000		\$20,000		\$20,000		\$20,000 \$25,000	\$18,700	\$1,300	6,95%
5261.0000	Street Signs & Posts Collection Services	\$25,000 \$0		\$25,000		\$25,000 \$0		\$25,000 \$0		\$25,000	\$25,000 \$0	\$0 \$0	0.009
5267,0001 5267,0002	School Bus Violation Fees	50		30		50		80		50	80	30	
5269,0000	Repairs	\$82,600		\$82,500		\$82,600		\$82,600		582,600	\$132,600	(\$50,000)	-37,719
5281.0000	Supplies	58,000		\$8,000		\$8,000		\$8,000		98,000	\$8,000	\$0	0,009
5281,0002	Supplies-Extra Duty	\$500		\$500		\$500		\$500		\$500	\$500	30	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%
5356,0000	Communications	\$3,770		\$3,770		\$3,770		83,770		\$3,770	\$1,250	\$2,520	201,60%
5380,0000	New Equipment	543,267		\$43,267		\$43,287		\$43,287		\$43,287	\$12,000	\$30,287	232.98%
5387.0000	Spec Squad & Equip	36,000		\$5,000		\$8,000		\$8,000		\$6,000	\$4,000	\$2,000	50.00%
5512,0001	Sireelscape/Republication	\$0		50		50		50		30	\$0	\$0	
5199.0000	Budget Adjustment	**								30	\$0		
OTHER EXPEN	NSES	\$228,532	\$0	\$228,532	50	\$228,522	50	5228,532	\$0	5228,532	\$234,975	(56,443)	-2.74%
Total Traffic B	ludget	\$602,653	(\$5,669)	\$\$96,984	50	\$596,584	50	\$596,984	50	3595.984	\$557,954	\$29,030	5.11%

## Image #7:

20 - Emerge	ncy Management 2023/2024	Level (1)	Subcommittee Mayor		Safety		Level (3)(4) Mayor Council		Add'l		2/15/2023 Amended		
Line Item	Description	Dept Head Request	Add/ Delete	Mayor Review	Add/ Delete	Safety Approved	Add/ Delate	Council Approved	Add/ Delete	Finance Approved	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 TOT	ALS	\$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		\$D	\$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		\$D		\$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 EXPEN	ISES	\$28,500	50	\$28,500	\$0	\$28,500	\$0	\$28,500	\$0	528,500	\$14,500	\$14,000	96.55%
Total Emergen	cy Management Budget	\$53,863	30	\$53,863	\$0	\$53,863	\$0	\$53,863	\$0	\$53,883	\$39,863	\$14,000	35.12%