

Minutes
Police Department Subcommittee - FY 2024 Proposed Budget Discussion
January 31, 2023

Meeting called to order at by Chair Bill Boodry at 6:30 PM

Committee Members Present: Bill Boodry, Aimee Forsythe, Ed Bean, Chief Steven Skory, Deputy Chief Craig Calabrese, Lt. Joe Anderson

- **Others Present:** None
- **Public Participation –** None

The Committee primarily reviewed the proposed FY2024 budget with a comparison by categories vs. 2023 budget, % increase/decrease. Chief Skory indicated that he budgeted in accordance with overall increase as discussed with Steve Maio of approximately 2.4%. The total budget request is \$6,882,140.00. Total increase, \$158,647, year over year. ****This increase DOES NOT include upcoming contract negotiations; the current contracts expire 6/30/23*** (The Patrol Officers Union and Superior Officers Union). Both unions negotiate together and will get the same settlement.

The Chief noted that all officers have received a 2% pay increase as part of the negotiation for body cameras, which went online in January, 2023.

The increase in Personal Services from FY22 to FY23 is \$163,647 for a percentage increase of 2.6% (*excluding upcoming contract resolution), broken down as follows:

| | | |
|------------------------|-----------------|-------------------|
| • July 4 th | \$4,000 | 10.5% |
| • Firearm Qual | \$3,700 | 7.2% |
| • Education | \$29,241 | 4.8% |
| • Clerical/Parking | \$3,894 | 3.4% (negotiated) |
| • Sub Vaca OT | \$30,000 | 11.9% |
| • Salaries | \$92,811 | 2.1% * |
| • Total | \$163,646 | |

Salary increases are different for each officer is different because of increases such as merit raises, step raises, shift differential and/or longevity pay increases.

The decrease in contractual services is:

- \$10,000 Computer software reduction

The Chief and Deputy Chief continue to pursue grants have been received for speed signs, bike rodeo, child safety seats, emergency medical dispatch, tasers, etc. Grants are pursued by members of the police department. A grant, or other funding, for drone(s) for each in various applications is being pursued/in discussion. Two members of the force are trained in the operation of a drone.

The Chief noted that he has one opening for the department. Applications for police officers has been on the decline thru the years and the trend continues.

The department has three school resource officers, Jr High, High School and The Voke.

The Chief reviewed process for vehicle acquisition (capital) and explained maintenance practices.

Other discussion points included the possibility of civilian dispatchers (activities currently covered by existing police officer staff) in the future along with a requirement for more police officers due to the development taking place in town.

The Chief advised that the buildout of the police department is on schedule for early May completion. The new front lobby has opened, and is highly functional compared to the previous police lobby (or lack thereof).

Adjournment - motion at 7:27 PM by Ed Bean, seconded by Aimee Forsythe, so voted unanimously.