

Public Safety Committee Minutes and Report to Council
4:00 p.m., March 14, 2018

Roll Call: Dave Slaughter
 Danny Cleland
 Drew Hoel
 Alta Long
 Craig Hastings
 Brian Moody

DISCUSSION ITEMS

- FY2019 Budget. Long reviewed the prepared draft budget for the Police Department and Fire Department. It was noted that the department heads had each reviewed the budget draft with Long and provided input to proposed changes over last year's budget. Long noted that, throughout the draft budget, salary lines have been increased by 2.5% as a "placeholder" until a specific wage and salary proposal is made. She also noted that insurance lines are adjusted slightly throughout the budget to reflect updated billing. Specific comments, by department, were as follows:
 - Police Department.
 - Regular salaries are down slightly from last year's budget, but increased over actual expenditures. Once officer Fulk returns from PTI, scheduling and overtime should return closer to normal.
 - Communications/Telephone is decreased by \$1,000 to reflect actual experience more closely.
 - Uniforms budget is increased from \$4,000 to \$6,000 to reflect experience and due to new officers.
 - Chief Hastings pointed out that the part-time (retired) pay rate has not been increased in several years. He requested that this be considered with any discussion of pay raises. Hoel and Long will take this to the Finance & Admin Committee.
 - Repairs and Maintenance is increased from \$3,500 to \$16,000 for the installation of code compliant exterior doors and one pass door, and then electronic door locks on the exterior doors.
 - The Capital Replacement schedule reflects the planned replacement of one squad car, estimated at \$25,000.
 - Fire Department
 - Call volume has been up significantly in the current year. Salaries are increased to \$130,000 to reflect that trend.
 - Communications/Telephone is decreased from \$4,650 to \$3,100 to reflect planned savings from new internet and phone service.
 - Travel, Training & Education is increased from \$7,000 to \$7,500 for additional training opportunities provided by Lyondell. There is a partially offsetting revenue line.
 - Chief Moody reported that he is in the process of applying for two FEMA equipment grants for new bunker gear and SCBA equipment that will likely exceed \$300,000. If received, the grants would require a match of 5%.
 - EMS Operations is increased slightly for additional training.

- Chief Moody presented the attached pay proposal for firefighters. The goal is to provide a cost-neutral pay structure that accurately reflects attendance, while still offering a pay differential for officers and senior firefighters. Committee members agreed to present the pay proposal for consideration by the full council.
-
- All other Police and Fire line items remain unchanged.

Meeting adjourned at 4:50 p.m.