

StreamBox

December 2, 2020

City of Williamsport City Council Budget Works Session 2

>> Chrissy can start the countdown.

>> SPEAKER: it is Wednesday, December 2, 2020 we are meeting remotely via zoom and the first thing I need to announce before this budget session. We had an executive session to discuss legal issues and it is roughly 7:08 PM now and we will start with item 1, which is the 2020 budget review Department of Public Safety office of the director. Page 41.

>> SPEAKER: Good evening city Council and members of the administration. Standby, here.

>> SPEAKER: There we go.

>> SPEAKER: Okay. Department of Public Safety office of the director proposed for 2021 salaries 41,564, FICA 3400. Life insurance 150. The total department expense proposed for 2021 is \$237,731.

>> SPEAKER: Are there any questions from councilmembers tonight.

>> SPEAKER: Chief, thank you very much and good evening. Who is the salary -- who the individual is under salary because I know you are the director of public safety, and I don't recall you taking an additional salary in that role, but refresh my mind who that is and what that cost is going towards.

>> SPEAKER: It is my administrative secretary Donna Ballard. That is included with her longevity that comes every five years. So that is why the increase is a little bit more than the 2.5%, which is a scheduled raise per their contract, but it is a little bit more because longevity is due this year.

>> SPEAKER: Issued the administrative secretary for the entire police?

>> SPEAKER: It is just for the police. It was budgeted. This way just before my arrival or promotion as chief and has been budgeted that same way ever since.

>> SPEAKER: The other question I have for community outreach. We have \$3000 in their what kind of community outreach are we doing under that line item.

>> SPEAKER: It was budgeted that way. Prior to my arrival as chief and I decided this year. I wanted to increase that amount utilized the funds for recruiting efforts both for the police and fire department. The establishment for recruiting teams and paraphernalia like pamphlets, coffee cups, T-shirt, a background for job fairs that we could use. I thought we would start small. Get the paraphernalia and teams together and learn as we go and potentially add to that. I thought community outreach within the community here was pretty cheap but it gets a little more costly when you try and recruit new employees.

>> SPEAKER: Understand and I think you and I have no other questions.

>> SPEAKER: Are there other questions from other councilmembers?

>> SPEAKER: we will go to page 52

>> SPEAKER: Department of Public Safety of police salaries \$4,024,524 and overtime 180,000 comp time 180,000 nonuniform 127,524, and with regard to that amount. Mr. Povlock is checking that we may need to add approximately \$5060 because those three nonuniform employees and essential record may also be due to their longevity as well so that figure may go up approximately \$5000 and I can defer to Mr. Povlock for questions. FICA is \$73,000 life insurance is \$32,500 Workmen's Comp. is \$138,000 pensions for nonuniform's are \$77,201 and

pensions are \$1,841,909 and health insurance 2,899,000 even dollars subtotal under personnel services of \$9,573,699. Moving on to purchase of services. Investigative expense \$10,000. Training is \$60,000. Police Academy is zero dollars. As you note, the police academy depending on whether we have to hire an officer involves losing half of a budgeted salary for police officer a to send someone to the Academy for the time they are there. Travel is \$2000. Subscription and dues are \$4000. Medical are \$3000. Contract services are \$64,000. Utilities are \$7500. For a subtotal under purchase of services of 150,000 [inaudible]

>> SPEAKER: Let's stop here.

>> SPEAKER: A couple of different questions down under purchase of services. The training can you speak to what that is because it is separate than the police academy.. I think we have touched on it [inaudible] we are under the coronavirus pandemic and it severely restricted our ability to do training this year which is why we will come way under budgeted amount of \$60,000 for 2020. Many of our trainings were canceled. Unfortunately, like everywhere else the world came to a screeching halt and it is nearly that way again. What it involves and I will just go down a list of some of the courses. Plans include sending officers who have been selected for an administrative role for next year. The mayor to executive leadership training which cost \$5000. Police supervisory training. Two supervisors cost \$2600. Basic swot for one officer at a potential cost of 17,000. Response to suicidal subjects . Constitutional force and instructional for chemical unit and explosive reaching cost \$4000. Defensive tactics instructor course -- so that our officers can be trained. EVOG cost \$2300 for four officers. AR 15 armor and instructor trainer and advanced practical homicide investigation field training supervisor field training officer training and search and seizure training Commonwealth search and seizure training are what some of the courses that add up to an estimated amount of approximately \$52,000. That's if we were able to send everyone to them and things would open up again. Obviously, there are training opportunities that are unforeseen and that, over time during the year, so we always like to have a little bit more in the line item in case we get a last-minute opportunity to send officers to an important training that we might not get another chance at so hopefully that answers your question.

>> SPEAKER: I appreciate that very much. I have two questions for contact services number one. What is it number two. Why is it so low until the back end of the year. I'm assuming it's acute work purchase but it stuck out to me

>> SPEAKER: It's other contracts and the reason it is so low until the end of the year has been at least in my experience, the payment of one bill in particular makes up for the largest portion of that and at the annual payment to Motorola that bought out Spillman. The next year's payment will be a little bit more than \$45,000. Other than the proposed amount of 64,000. It also involves for instance PMI programs. We still have evidence from old homicide and things like that involves power DMS. The materials and services associated with emotional testing also, an annual contract with the mobile live scan machine. It allows us to do fingerprinting in the field and all of these things add up to nearly that amount and the amount of the maintenance agreement with Spillman increases a little bit each year. Last year I believe it was 42 or 43 and it's gone up a little bit to 45. have you looked at trying to swap that over to a newer system.

>> SPEAKER: I am accompanied here by my assistant chief when that very thing was done. He said that was attempted unsuccessfully. The attempt to not work out well and as you know, sir.

Often times it's incredibly costly or impossible to get all the information transferred over. He took a look at that and the amount for next year would be \$695 which is a small fee to maintain it in its current state. Some of these cases, we are required to maintain evidence in for 75 years, so it's just something that unfortunately we have to put up with.

>> SPEAKER: Understood and I appreciate that. Over time, comp time. We went over that 12 at half percent to be exact, and taking crime out of it. We had a lot less special event and a lot less was going on throughout the year. What drove driving the overtime over budget.

>> SPEAKER: I believe the following things. I will list them all and some were were within our control and some were not. We had an officer who got a broken collarbone and was out for five months we had disciplinary matters that involved suspensions and that involved a decryption of a lot of overtime. We had an officer deployed overseas and will be to the end of the year for six almost 7 months and we decided at the beginning of the year because of crime issues to specially assigned to a far more proactive officers to the County NEU in their presence alone over the month of November -- it would have potentially halted \$50-\$60,000 worth of overtime, but the resulting effect of their presence in that unit is almost invaluable. The number of violent criminals that have gone to jail because of those two officers were assigned over there is extraordinary. The productivity of that unit and the fact that one of them has now been assigned as a supervisor over there is weighed against the bottom line cost which I know you are concerned about. Also, pregnancies and FMLA caused by that and right now we are experiencing COVID. The overtime experience by COVID will be reimbursed. Publicly, I don't want to get into the number of offices that have been quarantined or diagnosed because of it, but we have been hit significantly by in recent days and weeks causing a surge on overtime that we now believe is slowing down and hopefully with the proper precautions will stay at this level through the holidays and we also see a surge during the holidays just with vacation time and the final reason is always, we did not bill our full complement. This year we were one officer short and two of our officers since they were hired one in March and one in June did not start the Academy until June and did not get in uniform and start counting towards manpower until the end of November -- we would see different numbers in the overtime law, but we made those decisions and had those unforeseen circumstances but we believe it's now 180 and it is prudent to have cop time nearer at the same level as overtime so we assign that number two it.

>> SPEAKER: One more question under the salary detail I noticed there was an up tick in promotions with our officer. See level. Can you just walk me through the timing promotion process from your end so I can be familiar with that. Obviously there is various metrics that go into that with experience and longevity, but can you fill me in on a little bit of that

>> SPEAKER: Police officer C is a senior officer and has completed his or her fifth year. And I do not have the salary detail in front of me , but if you give me a moment, I will pull it up.

[Multiple Speakers]

>> SPEAKER:.. We also proposing in that detail to increase the size of the place of ministration by one. My experience as may be absolutely convinced that one of our four lieutenants would better serve the department as Capt. in this process, we would remove that one officer from the bargaining unit and make him or her a administrator so they would not make overtime. Preliminary analysis of that process, and in consultation with the finance director indicates that the approximate cost of moving the assistant chief of 2% no raise for the chief but moving up to

2% to captain would cost \$5500. The cost of our department is just under \$7000 and the cost of overtime when you average the three so the actual cost is less press to promote someone to captain and have the three lieutenants, each running a patrol shift and have a captain running the central records and the property room and the special assignment including any new officers. We have an officer assigned to the Marshall's. So we are proposing a change in the size of the administration and the number of meetings. The plantings, the number of special operations. All of the things some of which you touched on earlier sir convinced me to be better served as an additional administrator so we are asking to redesignate the fourth, the tenant who was in charge of those things now to captain, which ultimately will save a little bit of money and help city out.

>> SPEAKER: Thank you, Chief.

>> SPEAKER: Chief, would that not take an officer off the street and increase our overtime?

>> SPEAKER: It depends on if we hire to our complement or not. Our proposal this year is to stay at 48 and we never did reach 49 because of the coronavirus. But if we hired 48 right now and then when the assistant chief retires on December 4. If we hire another officer and stay at that complement than making the Lieut. who is currently there a captain or not necessarily the same person but making that position. A captain is just a redesignation of the position. It doesn't change how many will be on the street. What changes how many will be on the street is either pulling people back on special assignment or not hiring to our full complement. Either one of those would certainly have an effect. But if we stay at 48 and have people ready for one person ready to hire now or will soon be ready to hire and another one whose background is being done if we do that we should be okay,

>> SPEAKER: Is there any reimbursement from the county to the officers from NEW.

>> SPEAKER: The overtime assists with drug -- if there were cooperative investigations with the federal government cooperations with those investigations are reimbursed as well. As well Officer Dockey his overtime is reimbursed as well.

>> SPEAKER: Going back to training -- what percentage of the training budget is going towards the [indiscernible] training. Did I miss something in there?

>> SPEAKER: AR-15 is not necessarily just for SWAT but patrol uses it as well. The basic SWAT course is not all of the SWAT training we are doing. We are now eligible for some reimbursement from the federal government from the north central terror task force that started here last year and also what we've seen is the willingness from the DAs office to assist with some of the funding of this training because it is truly a county team with members from multiple agents is on it so we have seen some help. If the DAs office, or if the parent agency. If it's an officer from another area is willing to assist as well.

>> SPEAKER: Is there anything in our revenue that we would expect to come in that we expect to be reimbursed.

>> SPEAKER: I do not believe so. I think overtime yes but training, no. It's a brand-new thing this year and I would have to defer to Joe Povlock. However, I have been informed by my deputy commander that we are eligible, at least in some cases from the straining to get reimbursement.

>> SPEAKER: Thank you, chief.

>> SPEAKER: Are there other questions from counsel?

>> SPEAKER: I have a couple if that's okay. Chief can you talk to me a little bit about -- we have

had discussions last couple of years. When we initially purchased the Spillman system, which was five years ago now -- did we say longer than that?

>> SPEAKER: 2014

>> SPEAKER: Okay so six years ago. Part of the rationale was we would save on human record keepers because the system itself would help us to keep records and we wouldn't need any human record keepers over the course of the last years that has really played out and can you explain to me what it is that our clerks do -- each one, and what is the Spillman system does and why it is different.

>> SPEAKER: Yes. Give me one moment please.

>> SPEAKER: Sure.

>> SPEAKER: Thank you for your patience/ we have three people in records. We went over this last year. The basic responsibilities involve the following. The unit supervisor is involved in handling the message center incidents the commander Spillman. Arrest and affidavit and sending them to the DA and communicating with the DAs office. Getting complaints from the narcotics enforcement unit. Handling monthly inform crime department which is required from the federal government. They require court cases from Spillman. Expungement orders. An responses from law firms, department stats. Her assistant also handles clearing out the system. She is there all the police were there a daily basis and pushes them to. She does NCIC validations. the national crime information Center requires -- we enter hundreds of thousands of things of stolen, missing, wanted an overtime. Much of those items and people are never found or never removed the system properly so we need someone to manage that. That have been done in the past by supervisor and now has been assumed by a records person. To do it correctly. It is quite a job. You have to call people and validate that the property is still missing and the person is wanted. You have to put in new phone numbers and addresses. So, for in case stolen gun is entered or found. Five years later, it is found in the city of Philadelphia. We need to be able to get a hold of that owner to say we found your gun so if you don't have someone managing this they send a sampling of items that we have ending monthly in the report has to be done. Renda does that and she handles traffic citation and file attachments and a file attachment is really anything paperwork wise and it's mainly a paperless system, but some officers want to attach certain the paper so they will scan and attach those. Occasionally we have to do step for colleges that require. She also does name reporting. Duplicate name report. Over time, sometimes we contact hundreds of names. One officer will type it in one way and the other will type it in another. So you have multiple names for the same person with the same date of birth and Ms. Amos overseas that and prevents us from seeing all the contact under someone name. Janet Dotery handles accident reports and handwritten citations. Verifying track citations. She does background checks for law enforcement, government agencies and the military. She handles parking citations and she does and extraordinary job for me on quarterly staff, which makes it much easier for me to provide the stats to you on a quarterly or unit basis. She also assists with monthly works involving colleges. She provides copies for motor vehicle accidents upon request we get email requests and west to the maleshe also does scanning of forms as well, and dispositions into the system so they become part of case files. Another thing to consider is when you get into these unit that are vital to the functioning of the police department needs to consider is when you have an operation that requires threelin the seniority

of the employees -- Brenda has 40 -- these are ways that have a lot of vacation to take. where they need to catch up. One goes out sick or injured and then you add vacations and in some cases you are down to one for extended periods of time which I think caused issues. I was in chief at the time, but when they did that and move Janet there for several months. I think that was one of the issues anytime one was all they were down to one and things will backup so our opinion when we analyze the slashed year was it was a three-person unit. I'm not saying that it will stay that way forever, but we believe that now and we still do more than keep a close eye on it. I don't know why they made those assurances when they got Spillman. I was an officer then and I got a nice professional record management system have heard you speak of that since. They state the busy back there, so I'm not an advocate for downsizing that unit.

>> SPEAKER: Thank you, chief. I appreciate you providing all of that information. I would nonetheless make the point that the Spillman system cost is \$350,000 will we first purchased it and now it's been \$35,000 a year on it which to my calculations it's only less than one of our record clerks and I would expect we are paying \$50,000 for a record clerk so we've added 1/4 records person in the department on an annual cost basis this year in particular, we really need to consider. I would be very excited to hear the end of my Council colleagues as well as administration now and over the course of the next week as we continue to look at the budget. While I appreciate while everyone is in the records department is fully occupied and it is something we need to look at. It's not so much dwelling on the past but we implemented a new record system. It would save us money, but I think it's just costing us an extra \$45,000 a year, and if it's providing that kind of benefit to the city. I think that is great but I think we still need to look at whether we can save money elsewhere to make up for the cost of that system to us. Officers prefer to file records differently. They prefer to do them by hand not understand. We would like to be able to offer that to our officers. Anyway, I would like to hear other people's opinions on that. But those were a couple of my sentiments. When looking at that part of the budget.

>> SPEAKER: If I could piggyback off of that. Can we reassess or how should we reassess what we are getting with our \$45,000 a year with Spillman we have any information on how that is assessed by them. You mentioned it will go up

>> SPEAKER:, We can assess it. But if we continue to use Spillman. We cannot stop paying it. We have a contract and in user agreement. Secondly, if we continue to use the software. It would be crazy not to pay it.

>> SPEAKER: Is it meeting our needs or is it effective enough. You mentioned it was bought out by Motorola.

>> SPEAKER: They are being much more response in the last year that they have been in the past two years that I in this role on through a number of internal improved changes.

>> SPEAKER:, Could we have someone from Spillman come in and show us how it could be used.

>> SPEAKER: Of course but the price would be steep.

>> SPEAKER: I am looking for a way to some way of actively assess the system and if it is meeting our need and if we are using it in the most effective way.

>> SPEAKER: Absolutely.

>> SPEAKER: I can speak to whether it is meeting our need is meeting our need in every

possible way. However, there are things we have asked for. That would make it even easier. For instance - criminal complaint were fields are filled in automatically. Changes that have been asked for in the past could be done and completed. They have in contact with Motorola and Spillman and in response to the cares act with radios and body cameras. He asked us about how Spillman was going and offered to reach out to Spillman for us and to ask them to contact Mr. Cooley. It is far better than the old system. We had you can get to reports quicker and identify people quicker and you can do it in the car in years ago, we could not access it in the car. There are many dangerous people that have gone to jail because we have the system and we have been able to identify them and figure out they were lying about their name and date of birth and address very quickly in the field, so it is far better than the one it replaced and we are happy with it.

>> SPEAKER: That sounds great and I'm glad it's working well. I guess I'm thinking after 6 years it might be time to reassess other needs throughout the city like insurance. You probably know far better than I do -- what other departments are using and technology is out there now. It's a discussion we can have and get information to assess what we have. One other question I have - the salary of the captain. How is that arrived at?

>> SPEAKER: Standby. I will have to pull that up.

>> SPEAKER: Captain is 4% above the Lieut.. The chief is now 2% above the assistant chief.

>> SPEAKER: Yes. That is correct. The Captian moves into a 4% above the top. Lieut. Instead of bumping up the assitant is moved up 2% and the chief remains the same.

>> SPEAKER: What is the range? From bottom to top.

>> SPEAKER: They are all the same. Do you have the number?

>> SPEAKER: One sec. Sorry, I have to get my calculator out. 92,643 for 2021. Previously it was 4-4-4 and here they are doing 4-2-2.

>> SPEAKER: That is correct, sir.

>> SPEAKER: Thank you. Are there other questions from Councilmembers?

>> SPEAKER: Just to kind of go back. Councilwoman -- you say one of the responsibilities of records is to transcribe police reports. Did you say there was not a uniform system for filling out report and they like to do it their own way. Did I hear that right?

>> SPEAKER: That is what VP said. That is not entirely accurate. I implemented the handwritten traffic citations. The last administration had done away with the handwritten citations. So if you did a traffic citation you had to do it on track. That caused more warnings to occur because people did not want to go through the use of citation. What I thought was more prudent was to offer those officers. Some of them veterans the ability who were more comfortable handwriting. Traffic citation. Instead of exercising their discretion to give a warning simply because they were not comfortable by doing it on Trax. Not tie up the records clerk more but did create an addition pass because they quit writing traffic citations.

>> SPEAKER: When you talk about traffic citations -- the income estimates on page 8 with that fall under traffic lines, local line item 4530. I'm just curious because you are saying the officers were shying away from citations because they did not want to use the automated computer system and is that may be why we saw a 50% decrease from the budgeted amount of 2020.

>> SPEAKER:.. I would say if you talk about this year. Probably a big part of the change of enforcement would be because of the worldwide coronavirus pandemic. The issue directive was

to not have contact with people earlier in the year unless it was absolutely necessary in order to stop the spread were handling calls that could be handled a good deal of time. I'm sure that that had an effect on traffic crime for some time.

>> SPEAKER: Okay. Thank you.

>> SPEAKER: Any other questions for Page 49. Okay. Hearing and seeing none. We will go to page 50.

>> SPEAKER: Under supplies and materials for 2021 proposed. General office supplies \$17,000. There is an additional line. Adam added for COVID 19 for \$2500. Gas and oil proposed \$55,000. We propose the elimination of the line item for fingerprint and photo. Given that we have entered in to an MOU with the County and the County purchased the fingerprint system and is paying for the maintenance of that system in an effort to establish a part-time processing center here in City Hall. The very small amount left for forensic gear and things like that will easily split up between office supplies. In general office supplies and investigative. Uniforms are \$33,600. That is uniform allowance. Uniform initial issue is \$53,000. Firearms and ammunition, \$33,000. Communications is \$18,500. For a subtotal under supplies and materials is \$228,600. Equipment and vehicle repairs are \$42,000. Radio repairs are \$5000. The radio maintenance contract that we share with the fire department is \$1800. Computer repairs are \$13,000. Subtotal is \$61,800. The loan item under equipment. Health is a vehicle lease purchase, which is \$190,000 for a total budgeted amount for the Bureau police of \$10,204,999.

>> SPEAKER: Thank you, chief. Questions Mr. Banks.

>> SPEAKER: My first question for general office supplies. I know in our IT budget. I know you have Vm listed and city Council has listed for digitization. How much of these general office supplies could we cut down for every department. If we started moving paperless in terms of having a centralized server or access to a centralized system where we would cut down around our paper cost.

>> SPEAKER: We do have a centralized server. We have two clusters. One clusters specifically for City Hall and the other cluster is specifically for PD and that is for procedure purposes. We could absolutely cut down on some of that cost. If we try to go more paperless . In my opinion it really takes mandate from counsel that to say we would start printing stuff. To truly do that and stick to it.

>> SPEAKER: That is good to hear.

>> SPEAKER: I will tell you that I believe in this particular office supply line item. A new copier for what we call the watch commander copier, which is the main unction device in the police department. There is another one in the agent area. It is a fair market value of the lease and we need to be there and renegotiate a lease or purchase a unit outright. My preference is always to purchase the devices. That way we can probably make them last seven years or so. The fair market value leases are just not a good option in my opinion. You end up with a large balloon payment at the end when we already paid a significant amount for.

>> SPEAKER: Is that a necessary reason to have two copiers.

>> SPEAKER: They requested. They have a separate one. In a Police Department. We really do need to have two. Certainly, there are times one is down and there are certain documents they need that they need to print that are state and federal requirements and there is no getting around that, despite their certain documents they have to fax is much as I would like to do away

with all fax that will not change anytime in the near future.

>> SPEAKER: Thank you, Mr. Cooley. There is a substantial cut to the fire and ammunition budget. What was the reason for that?

>> SPEAKER: Standby and I will have your answer. Hold on just one minute. A big part of it was we paid off the Taser. Which was a substantial amount was over \$16,000. That was a change. He also came way under budget this year because we budgeted new purchases with the new pistols. We did was it for the next year and having already purchased 9 mm ammo for the expect changeover from 45 caliber 9 mm next year, with a significant part of the reduction would be that we no longer have the Taser payment. In the next item with support equipment. What account for the \$9000 increase there.

>> SPEAKER: I was trying to step in there when Mr. Cooley was referring to general office supplies support is where the purchase of the new RICCO machine was purchased by counsel. It led to the development of the proposal where a RICCO machine valued at a approximately \$14,353 in 2019 would be purchased and then maintenance agreements for that machine and the other one that he just spoke of. Could be as much as \$3000-\$3500. Therefore we requested were we believe the appropriate amount to request for this line item. If we are going to purchase a new copier and at least one is \$19,000.

>> SPEAKER: Thank you, chief. That's all for me.

>> SPEAKER: I apologize for the mixup of the line item. There.

>> SPEAKER: No problem.

>> SPEAKER: Any other questions?

>> SPEAKER: Chief, but at last year's budget – and did we get a break down at the entire fleet and the condition of the vehicles and where we stood on that. I will beat around the bush but I'm wondering if she or might not be the year to buy any more police cars.

>> SPEAKER: I don't recall if I sent it to council. I have another report just generated, fleet manager with the exact same details. If you got last year. I can forward it to you later this evening or tomorrow as soon as you would like. Again I am very privilege to have my assistant chief sitting here next to me and one of the thing he awards me about his don't go too long without buying cars, even if you just buy one or two to go completely. A year without it, especially after we just reduce the size of our fleet by three is dangerous because if you get one or two red for an engine out we are down a bunch of cars. The size of the fleet and status is something we talk about on a daily basis. We are open to suggestions from everyone on that. We are propping 3 but if it needs to go down to 1 or 2 we would understand that but not to not buy any.

>> SPEAKER: When we talk about more vehicles are we talking about Tahoes or cruizers.

>> SPEAKER: We are talking about Tahoes. We don't believe the current Chargers that exist with service very well. It is a year thing. I don't plan on buying Tahoes forever. The cost being very similar oh a Explorer vs a Tahoe. Many of our officers would prefer a smaller vehicle. We were impressed with the old Crown Vic's in the Chevy caprices of the mid 90's they do not make those vehicles anymore. The four explorers were bottom out on the street. I have a real concern about the spot compartments they get smaller and smaller and when you try and put up as her back there you have to worry about positional affixia. We don't then on doing this forever, but we are there right now.

>> SPEAKER: Okay so we might be able to get down to one new vehicle as opposed to three and not do too much long-term damage.

>> SPEAKER: We would appreciate anything above the number 0. So we appreciate anything.

>> SPEAKER: How have the Tahoes been performing from the officers using them.

>> SPEAKER: Mostly positive that a little negative. They are more comfortable you can move around easier in the passenger compartment and you can draw from a seated edition in an ambush situation when you are seated doing paperwork or surveillance. They are still pretty quick and the larger backseat compartment is better. There is more storage in the back. For passengers when you have two people in them. As you know when you are in the smaller Ford vehicles the cameras right there by your head, if you have done right alongs you know this. These have a little more room and make it easier to move around, use the radio and computer and access the long gun. The only real -5 herd is there are little larger. It's a little bit harder to turn. For instance, a quick U-turn at an intersection on a vehicle, you find yourself doing a three point turn and that something the officers have commented on. This is an issue near and dear to my heart. I am waiting for the automotive industry to come back with a crown vic. We appreciate anything we get during these tough times.

>> SPEAKER: Thank you.

>> SPEAKER: Other questions from counsel?

>> SPEAKER: On the vehicles. Police vehicles are heavily used and it's a precarious situation to understand the lifecycle of these is much shorter but trying to squeeze out as much life as we can. What is the hours. What does the overall usage look like. Two police officers take these home?

>> SPEAKER: We have to allow it, and most of them don't. Prior policies are to allow the chief and all of administration all had take-home cars and that was eliminated the moment I became chief we do not take-home cars at all and they are here ready and available to officers that are available. The ones that would have taken home. As far as the use we do not take-home. Mark cars at all. We do not do that. Unless it is an emergency and approved by the on duty supervisor. They are used for patrol duties and instigated for travel to and for trainings and transport of prisoners.

>> SPEAKER: Other questions or comments? I don't see any. Thank you, chief..

>> SPEAKER: Thank you.

>> SPEAKER: Will move onto the fire department. Pages 33 and 34. Welcome, Chief.

>> SPEAKER: Good evening president and members of counsel. For the 2021 budget for the Bureau of fire. Salaries \$2,287,571. Overtime \$230,000. FICA \$37,800. Life insurance \$26,750. Workmen's Comp. is 84,000 \$8400 pensions are \$1,000,882. Health insurance is \$2,500,000. Severance pay is \$50,000. For a sub total of personnel \$7,120,924. The purchase and there versus. Water and sewer. Light and power \$13,000. He \$11,000. Fire prevention and investigation \$6000. Training is \$30,000. Travel is \$10,000. Telephones are \$18,000. Subscription and dues \$6000. For a sub total of \$97,500. I will pause there for question.

>> SPEAKER: Are there questions from counsel? Mr. Banks?

>> SPEAKER:, Could you break down what the trainings budget is used for?

>> SPEAKER:. It is all-inclusive to include new hires and fire Academy cost. In 2020. We are extremely curb on our training calls because of the cancellation of multiple courses. We have a

very young department. So we are trying to get our department up to the training standpoint and also hopefully counsel received the goals and objectives that I sent earlier in the night. One of our goals for the next review. It is to decrease our rating from a class III to class II, and that involves very specific amount of hourly training done per person per month. To be specific, the training budget for next year. We are looking to run a general requirement for technical rescue program Swift water technician programs along with one cadet at the fire Academy to maintain contractual staffing. That will bring us to our requested training budget amount and that really doesn't replace much of the missed training program due to the pandemic this year.

>> SPEAKER: Thank you, chief.

>> SPEAKER: Chief. The overtime is a killer. Could you explain some of this?

>> SPEAKER: We are budgeted for \$275,000 in 2020. We are looking to come in under budget. Just some quick math. We are looking at coming at \$250,000. That's \$25,000 under budget. As you see for 2021 due to the department restructuring and putting more line snow on the floor were anticipating another reduction down to \$230,000. Our overtime will be around hundred \$50,000 less just a few short years ago. We still want to maintain adequate service.

>> SPEAKER: Have fires increased, or is it because of you are called out for every little incident -

>> SPEAKER: Our overtime specifically is to maintain our minimum staff and our minimum staff hasn't changed for many years. It is well below national standard kits about 1/3 of what national standard recommends. Overtime specifically is for that. There is overtime generated per fires. Response is outside the city, and it incurs a small amount of overtime. Response for fires is a rather small number when it comes to the overall overtime budget with the department restructuring and the elimination of an administrative position going into 2020 that puts us a people per shift.

>> SPEAKER: When you were called an event outside of the city do we get reimbursed?

>> SPEAKER: No. We do not. We have a symbiotic relationship with our volunteer departments around us. They assist us. So when they have a fire. We assist them. We only send one piece of equipment outside the city on fires. We don't get a kick back or financial contribution we go outside the city, but again they respond inside our city as much as we respond out at the city. I can tell you, our administration is aggressively pursuing regionalization efforts with pretty much every department surrounding us. That is a challenge in and of itself.

>> SPEAKER: This question might be off-the-wall but what I understand from some of the volunteer companies. If there is an accident. The companies will go back to the insurance companies and they get reimbursed from insurance companies. Are we doing that?

>> SPEAKER: We do. Mr. Pavlovk may have a little more detail. We do bill for vehicle accident we bill insurance companies and use a third-party billing agency which we are progressively getting a little more money back that I've been working with them closely. Since our administrative change early in the year to try and update how we collect information and data to make sure we get any reimbursable penny back that we can. We average \$10-\$15,000 a year. That is correct.

>> SPEAKER: The clean up can be very bad, too.

>> SPEAKER: Is less than 5 pounds of oil. Drag. We generally respond to low-speed accident with the exception of the interstate. Those are all things that are a work in progress to get

reimbursement.

>> SPEAKER: I think we only get paid if they collect for us.

>> SPEAKER: We only bill the insurance. If the insurance denies the claim we stop and don't go after the individual. We ensure we code things and break down the line item expenses.

>> SPEAKER: Thank you, Chief.

>> SPEAKER: I have one. Chief, how are you?

>> SPEAKER: Excellent.

>> SPEAKER: Can you tell me about the fire line investigation line item. I know we are looking at some timber items but we only spent \$274.

>> SPEAKER: That line item is one that will typically vary from year to year. Specifically, do to the fact that this line item encompasses all of our outreach material so we have spent very little out of that line item. We do hundreds of fire prevention item over the year and now with the grant we received in September. The other thing that line item covers his fire investigation materials. Some basically volunteered Artman's state police for investigation. But, we have trained personnel do them ourselves. We are in need of a new camera for origin and cause investigation, so that is a small amount in their that line item last year was reduced by a couple thousand dollars. There is a good chance we won't use that much, but we were hoping to have a little bit of a further to make sure we can get the outreach materials we need specifically for the use outreach programs we do for the school and through NFPA.

>> SPEAKER: Some of that will be materials for the smoke alarms.

>> SPEAKER: Is been passed out or distributed yet.

>> SPEAKER: We have all the materials and we are working with Lowe's on a partnership for the smoke alarms. The program has come from a soft standpoint. Specifically, because over winter. It's a little more challenging to do door-to-door smoke alarm installs as soon as the weather breaks. We are going to engage in that much more aggressively. However, the performance of that grant runs from September 2022. September 2021. If we won the program correctly. I'm confident that that will be the case we will be out the smoke alarms by September 2020 1W NEP used to run their operation save a life program. We received hundreds of smoke alarms over the year, but that program has it will be on us to purchase alarms and work with some of our community partners get that. So if we can get some donations there is potential for that to decrease. Lowe's has an fantastic. They are giving us alarms at cost and they give us another several thousand dollars as a donation to the program.

>> SPEAKER: Does that answer your question?

>> SPEAKER: Yes, thank you.

>> SPEAKER: The pension line up.

>> SPEAKER: The increase. There was approved in September from our MMO. They went up around \$780,000. There were some assumption changes and there was a calculation that was in the pension ordinance that was grieved by the department. They were successful in their grievant and due to the changes. That was one of the increases along with some experience forces by the plan. Not meeting their assumptions

>> SPEAKER: President Allison I would like to note based upon the recent contract ratification that something be looked at very hard going into the contract with the pension cap and changes with the drop. Our goal is to bring that number under control.

>> SPEAKER: I know the high over time, contributes to higher pensions, so putting the cat in the contract should help. Hopefully future obligations

>> SPEAKER: Thank you. Any other questions for the chief. I don't see any

>> SPEAKER: I have one more page. Under supplies and material general office supplies are \$4000. Cleaning supplies \$4000. Gas and oil \$15,000. Uniforms are \$23,000. Other supplies \$4000. COVID 19 supplies are \$7500. I should also note that that line item is reimbursable through grants that have been attained, and cares act funding. Vehicle repairs \$53,000. Communications \$5000. Miscellaneous repairs \$6500. Contract services \$15,000. Facility maintenance \$60,000. Subtotal of the hundred \$39,500. Under support equipment, \$63,000. Total department expense of \$7,413,924.

>> SPEAKER: Thank you, chief. Other questions on page 44?

>> SPEAKER: Chief, I am wondering about vehicle repairs and my first question is why they increase their mice. Second question is facility maintenance is that done with an external do we do that internally.

>> SPEAKER: I will start with vehicle repairs, vehicle repairs, frankly, is a projection my deputy chief handles fleet maintenance and he has done a phenomenal job over the last few want looking at our historical vehicle repairs and projecting out future expenses. Our fleet is reaching is reaching its general frontline life is when it reaches that life we have increases in repairs. We have an engine that was purchased about six years ago that has cost more. We would have liked it to. And repairs on that continue to climb that line item also covers a \$10,000 lease payment for one of our support vehicles. But again for looking at previous years expensive and forecasting what are expense will be for 2021. If we come in under budget on that one. There is potential for us to come in under budget on that one. That definitely one that his debt us in the past. So we try to error on the high side with vehicle repairs and hope that that comes in well under budget. I should note to on vehicle repairs. We are in the process of looking at our overall fleet replacement and I will be coming to counsel a couple of months from now to address replacement of our frontline engine and ladder truck out of headquarters. They have both reached their inch of service life, hence the reason this vehicle repair item line continues to climb, will be looking at some long-range repairs. Does that answer your question on vehicle repairs, facility maintenance, Adam spoke on Monday night and we have developed a phenomenal relationship with streets and parks and they've had some individuals there now who are able to do a large amount of our building maintenance work in-house Jordan would be a prime example on the HVAC work he does. Our facility maintenance budget for 2021 includes several budget there were cut in 2020. The biggest one would be our plan event system and that's a nickel exhaust capture system that is a hose that attaches to the vehicle exhaust that removes the exhaust particular outside of the building that system we have is 15 years old and it's been out of service for a couple of years we have Rick repairs that need to be done at fire headquarters in the SOC. We also have some security updates need be done. We have reduce that line item is much as we could to try and get those to cover the priority items that we handle as much of that in-house with streets in part as possible.

>> SPEAKER: Mr. Mackey?

>> SPEAKER: If we could dig into the support equipment line item for the budget narrative that you sent. I did she that instance, \$63,000 in the line item. The five things listed here at the

\$47,500. Where's other \$15,000?

>> SPEAKER: Sure, let me apologize. I am pulling it up right now, but support equipment is our blanket line item for any equipment update not necessarily repairs, equipment, update the need to be done over the year. There are some small component for support equipment that it's hard to budget for and we need to purchase new or up upgrade. The other part is equipment to a couple of years ago we added \$10,000 to that line item as a grant matching so that exceed \$3000 isn't necessarily a real number that \$10,000 provides our grant matching. Let me look at my narrative just one second, some odds and ends around the firehouse. We need to raise a dryer forms. That's a \$1000 expense. There are some kitchen items that need minor upgrades. So with that thousand dollars here and there, it leaves us with a little bit of wiggle room. That's typically a line item that we don't go over budget on and we have a little left over. One thing I should mention to party sets of work equipment line item which I to budget to replace RS CBA in a rotation much like we do. Personal rotation so our S CBA rather expensive at \$10,000 of to be able to replace two of those a year since up-to-date on standards in the realm of safety that we need to we are working on cares act funding. There is potential to eliminate that expense from the line item in lieu of cares act funding

>> SPEAKER: My follow-up question is grades of current equipment. I'm assuming when you say the entire unit. It comes with a mask.

>> SPEAKER: No sir

>> SPEAKER: Though so you have to buy the mass epically

>> SPEAKER:.. There, OSHA approved and to teach firefighter and that \$3000 covers about 10 mask layer on a replacement cycle. Like much of our other so and up grade or replacement of outdated equipment are airbag system is 20 years and there are other things and the least that come about where things break and need to be replaced. Hence the fact we don't budget that down to the exact dollar for every single thing we need. The majority of our equipment is hand-me-downs. There are leasing options out there for that equipment and we are exploring that but for the cost leasing doesn't make much sense. The replacement of the tread will end of the addition of the stair machine. They are used very heavily so it's important that we get the proper equipment so it doesn't brekdown.

>> SPEAKER: Other questions?

>> SPEAKER: A few years ago we had different areas in the city that were affected by low water pressure and I know the water authority has done a lot of work throughout the city and we brought most of those of to the pressure we need

>> SPEAKER: The major area of our concern was the W. Force St. area. There were numerous main upgrades through their and there are some other areas in concern at that line item specifically, we try as the water authority is doing work in certain areas look at laterals that need to be upgraded our hydrant custom is extremely old, much like our water system is as there is buildup in those waterlines, those laterals may reduce in size so that is something we work with is closely with the water authority, there are no areas that are in dire need that are on the radar for water authority work that we are holding daddy and that line item for normal hydrant make its one unique thing about our department is we maintain service. The hydrant and it has historically we done for many years. There is a small amount of money in there for pain and other associated items

>> SPEAKER: Any other questions for the chief don't hear or see any at this time. So thank you chief.

>> SPEAKER: We will move on to the environmental control encodes pages 4687

>> SPEAKER: Good evening counsel Allison you have department public safety and code enforcement budget 2021 under personnel services. Salaries are [indiscernible] Workmen's Comp. \$1225. Pensions \$205,976. Health insurance hundred \$54,000 for subtotal of \$790,000. Office rental \$30,300. Contract services and health office \$3000 subscription induced \$1000.. Training \$3000 clean and seal \$17,000 emergency demo \$13,000 for a subtotal of \$73,800. You want me to finish the page out? Supplies and material \$6000. Uniform \$1800. Gas and oil, \$1800. Other supplies are zero. Support equipment \$20,000 for subtotal \$29,600.

>> SPEAKER: Any questions on page 46 from counsel?okay hearing and seeing none will go to page 47

>> SPEAKER: Equipment repairs \$3500 for subtotal \$3500. Grants, gifts and so forth. We have zoning hearing board \$9500. Board of Health \$500. Plumbing \$400. For subtotal of \$10,400 overall budget for the coaching department is 907,640.

>> SPEAKER:, Can you walk me through the grants gift and subsidies line -- what are those funds needed for I'm just kind of curious.

>> SPEAKER: The \$9500 for the zoning board issues to pay the actual members of the board. They get paid for each hearing they have and it's also for the transcriber and it's also for the attorney we pay for him and it's also for the advertisement because we must advertise in the paper every time we have zoning hearing so that is that what that money goes for hearing at the number we come up with. Under the Board of Health. We put money in their for very similar to what the fire department does trying to get things out for pamphlets, but as of this year with COVID. We really didn't spend any money at all and we felt we still have the COVID issue coming up. We probably will not have that many meetings that we drop that down to \$500. The plumbing and exams were twice a year we have commerce exams we have tests for those and we have to advertise for this test and that's where that money comes from. We do it in the spring and in the fall.

>> SPEAKER: Thank you very much.

>> SPEAKER: Joe, you mentioned the heart wall and I think it needs to be updated from the standpoint that needs to be repainted.

>> SPEAKER: I think that actually comes through Adams budget and not mine. I know Mr. Markley had the stencils for

>> SPEAKER: That does come from Adam, and I agree it is something that needs to be done. I'm happy to sit with Adam and see what we can do

>> SPEAKER: So people know the heart wall was a measured mile it was done by the hospital and what it does is it goes to the whole downtown and I am proud to say my husband was part of that. He originated that

>> SPEAKER: Any other questions. Question?

>> SPEAKER: Can I take you back to page 46. Sorry I was working on something and didn't get my comment. We talked to me about the clean and seal an emergency demolition. Why are we moving money around between those two line items and also to what extent do we feel they are going to be used in 2021

>> SPEAKER: Originally had it under one line item that I split it last year, one for clean and seal and one for emergency demolition, the clean and seal is for your grass cut garbage removal cutting back hedges, minor repairs for the building and these are facilities and properties either have vacated or someone lives in Detroit and paying the taxes but they are not coming to pay and cut the grass so that's where that money goes and we use a lot of that because we have several properties that we tore down over the years that we maintain and the reason why split it is the emergency demolition he can explain what those M&Ms are, but we do get X amount of money through the federal government or state government to tear down one building and it has to be ablated property and if something else comes up emergency wise. I have nothing else to tear down that building. So in case of fire damage. I get called out on I need to get torn down that night and no one owns the building in Atchison that has to be done ASAP. We have funds available to do that if there is a building that is ablated and it can't be salvaged. It's easier for us to tear it down. I try and use that money towards the end of the year and if not, I try not to use it at all but \$10,000 really doesn't cover me tearing down a single-family dwelling. It's closer to \$12-\$13,000 so I just thought it would be better to split the two because they are two different. I don't know that answer your question, but that's the purpose of why did it.

>> SPEAKER: The money we have set aside in clean and seal is that \$10,000

>> SPEAKER: I think it's 20

>> SPEAKER: That does basically one large property.

>> SPEAKER: Absolutely, and that money gets carried over to the next year and skip would be able to answer that better than me, but I believe that's how it is done, but that money gets filled up if we have to use it by certain. But if we don't we lose it.

>> SPEAKER: Councilwoman if I may. We do have money set aside through the home program and I think as Joe said it is \$20,000 annually and typically we do one maybe two properties a year, usually towards the latter part of the year and I do believe discussions with Joe and Mary. We are looking to do a property at the end of the year. This year.

>> SPEAKER: That is totally correct.

>> SPEAKER: But we do feel overall, as if I see we spent slightly more than \$20,000 last year, but we think we will need all 30 of it this year.

>> SPEAKER: I will say we needed because it's one of those things were 17,000 for sure. I know we will use the sheer and 13,000 is going to be depending if we need to take something down or not. I'm hoping I don't need used. 13. The sheer either, but it's always safe. There is easier for me to do it now and have the money and if I don't have the money and have to request the money for an emergency transfer

>> SPEAKER: Thank you

>> SPEAKER: Just to follow up on those two lineups as well. This might be a stupid question but with those two line items. I don't know how effective this would be if we could or would doing it but are we billing homeowners for that

>> SPEAKER:.. What we do is we will put a lien on the property once the property is sold. We get our money back. And that goes through norm. If there's somebody to build we will build them.

>> SPEAKER: Any other questions? seeing and hearing none. Let's move on to the recreation department and that is on page 30 and 32.

>> SPEAKER: Hi everyone,

>> SPEAKER:, This is my first year doing this so bear with me. We will start with personal services, which is salaries at \$48,000 for salaries. FICA is \$3700 life insurance is \$140,000 Workmen's Comp. is \$2400 pension for \$21,484 in health insurance -- the total is 108

>> SPEAKER: Let's go to the next one

>> SPEAKER: Supplies and materials is \$1500 equipment and software is \$5500 for a total of \$7000. Moving down advertising. I have \$3000 nothing for my office rental communications is \$1100. A total of \$5550.

>> SPEAKER: That is the subtotal. In the total\$126,000. Other questions from counsel?

>> SPEAKER:. Let's go under training. What is the training for

>> SPEAKER: We have to do pool certification and then a playground safety inspection certification. Otherwise we have to outsource and for playground safe we would have to call a company pay for them to come in, do the inspection pay for the expectation versus me doing the training and doing it in-house. It's a playground safety inspector for nothing needing to be repaired or replaced.

>> SPEAKER: It's a certified playground inspector. With that help with our insurance at all?

>> SPEAKER:. I'm not sure.

>> SPEAKER: My next question is the equipment software. Is this a self program that was bought in previous to you

>> SPEAKER: Yes

>> SPEAKER: Is it all set up and have you been using this?

>> SPEAKER:. We did not get to utilize it this year because of COVID, but we have resident and community that can get onto the software and purchase anything they need for my recreation department pay for pool passes, pay for event tickets. It was not utilized this year, but it is up and functioning.

>> SPEAKER: Okay it should be advertise also.

>> SPEAKER: Yes

>> SPEAKER: I take it from advertising. We used to do a lot more from the standpoint. Used to be male or send out and I take it you will do most of that online

>> SPEAKER: Correct

>> SPEAKER: Advertising. The summer program. We used to spend a fortune on flyers now it is online and it saves a ton of money and work ethic. We all got tired of postmarketing listings and adding them together. Thank you, Kayla.

>> SPEAKER: Yep.

>> SPEAKER: Any other questions? I just have one. The pool and playground certification. How many years is that good for? Or is it one and done?

>> SPEAKER:. The initial certification is one and done. Everything changes year to year and the pool certification is good for three years in the playground. I think, is two. But it may change due to COVID and restrictions that were placed upon us this year.

>> SPEAKER: Let's move on to page 31.

>> SPEAKER: This page goes over the summer camp program. Salaries are \$33,000 . The total is \$37,150. Moving down electric \$3800. I have nothing for athletic equipment and nothing for Bowman Field. James Davis and Robertson and the thousand dollars and that goes with the cultural grant. My program supplies is \$1500. Transportation is \$3000. Supplies and

maintenance is \$5000 concerts in the park and special event is \$20,000 totaling \$39,800. Facility maintenance is \$10,000 subtotal and to be \$10,000. Total is \$86,900.

>> SPEAKER: Questions on this page? Mr. Banks?

>> SPEAKER: A lot of these programs in your department are heavily affected by COVID. My main question is are we budgeting for things that we don't expect to happen at all? that may be a question for the mayor.

>> SPEAKER: Obviously that is a? The news of the vaccine that seems pretty promising. From what I was reading this morning in May and June. We may see some type of normalcy. So some of our rooms may be able to take place but it is a variable that is hard. We put money in their it's hard to guess what we would utilize. Concerts in the park and the pool and summer program. We would like to have all that. But, socially distanced maybe. I have seen two people in a circle. It's tough. I will be optimistic.

>> SPEAKER: I think we will probably see a tremendous turnout when things are able to start backup. Obviously, everyone is starting to get ready to interact and get ready for social programs. I think we all miss it this time.

>> SPEAKER: How many seasonal workers are you doing for the parks program?

>> SPEAKER: This is a summer camp one on Memorial and one at Brandon and that staff I start with a min of 5 workers at each camp. If the numbers of campers go up my staff goes up. My other question is transportation. Is this for pickup of kids to take from one park to another.

>> SPEAKER: Yes. To the pool everyday.

>> SPEAKER: Since we did not utilize that at all this year. Many days is the summer park program working?

>> SPEAKER: 10 weeks. Five days a week. Monday through Friday. 9-4. If it thunderstorms. We do half a day.

>> SPEAKER: Okay so 3000 is top.

>> SPEAKER: Yes.

>> SPEAKER: That's all I have.

>> SPEAKER: With transportation don't we have to look at -- I know we started reviewing it with insurance regarding insurance.

>> SPEAKER: They wanted to know how many kids daily. We would have to go in off our sign in log and go there.

>> SPEAKER: Okay.

>> SPEAKER: Just a thought but under personnel services for the recreational program. I don't know if we done this in the past but is there any way we could look at recruiting local nonprofit organizations to support those programs. there are multiple things that help us get some more out of our nonprofit community. It saves us some money and maybe eliminate that entirely. We could do some type of partnership program where we list them as sponsors. It's just a thought. As we go into next year as we have recreation program. It might be a good way to expand outreach and community.

>> SPEAKER: In 2018. We don't pay them like we would pay a normal employee and nine times out of 10 I got them free of charge because I got them from the school district so we got them for the summer camp program as a favor for one of the ladies that was working with AmeriCorps free of charge. It was community service for us, but hands-on training for them as

well.

>> SPEAKER: Gotcha. That is a good step in that direction.

>> SPEAKER: Other questions?

>> SPEAKER: Derek I want to say that I think your idea about the concert in the park and setting up expert circle so people can't attend is excellent for me personally, I love to see live music. But if that's a possibility. Early in the season next year. That would be a huge win. Moving on from that. I just had a question about the expenditures. Mostly I wanted tounderline \$20,000 annually. We have \$30,000 from income to a very small degree. We look at the special events arm as an income generator for the city. We are expecting it to bring in \$10,000 more than what we spend. That didn't happen this year. With that said that is something that we look for moving forward and we hope for in a normal year, and whether we do that as Adam suggested their sponsorship. Caleb, what are your thoughts?

>> SPEAKER: My goal is to always read more in than is ever spent. I do fundraisers and sponsorship to offset that cost most of the revenue coming in from events. The street the festival and to bring in more revenue. I was hoping to not just have one street to festival, but to have two. Taking can get food and go. If you're still not able to dine is still a way to bring in revenue.

>> SPEAKER: Street food has been a revenue generator?

>> SPEAKER: Usually brings in 2000 more than we spend

>> SPEAKER: Going back to first page here. \$10,000 for facility maintenance. What is that for?

>> SPEAKER: [Indiscernible]

>> SPEAKER: We are hoping to use it for party rentals?

>> SPEAKER:.. The idea is to rent it out to the public. To have birthday parties or gathering other than our pavilion.

>> SPEAKER: Are we going to have it open in terms of a bathroom in the park?

>> SPEAKER:.. I'm hoping if that goes out without a hitch. I am hoping we can open that to the public. At the current moment. It would just be utilized during the day.

>> SPEAKER: That makes sense. Then my last question is, I note, we do have sports budgeted under the salary line item. Tell me a little bit about your plans. And when we plan to bring that person in.

>> SPEAKER: I would love if everything goes as planned. We are going to try and reevaluate it at the beginning of the year. If that person to come at the beginning of the year. That would be best so that way, that person is able to be trained on the software that I have with the website and everything and learn the day-to-day office work so I would hope February at the latest.

>> SPEAKER: Got it. Okay. Thank you, Kayla.

>> SPEAKER: Anything else on page 31? Okay. I do not see anything. Let's go to page 32.

Department of Public Works swimming pool.

>> SPEAKER: These are the salaries or lifeguards and employees at the pool. Electric is \$3700. Who supplies is \$4000. Pool preparation is \$10,000 in pool equipment repairs is \$7000 bathhouse equipment repair \$5000. Water is \$3000 equipment is \$5000 chemicals is \$9000. That totals \$44,200 and the total overall is \$101,691

>> SPEAKER:.. Are there questions?

>> SPEAKER: This is for Joe. Is there any money left in the donation that were given to us for the

pool?

>> SPEAKER: That is in the pool repair fund annually. We are transferring from the fund.

>> SPEAKER: The 10,000 in the light item for pool preparation. What I still understand this, we have a small leak.

>> SPEAKER: If there is only that might be a potential use for the maintenance fund. I believe that was count was intent on a set that up. It was for a major repair versus annual maintenance

>> SPEAKER: I think we are losing only due to the deep and because it's older concrete is slowly seeping, but I know we are losing water on a regular basis.

>> SPEAKER: The pool preparation is that a normal cost of \$10,000?

>> SPEAKER: That is on the high end and we put that because there was blue tile on top of the entire and that tile was removed and that was removing the tile replastering and resealing and painting the entire pool that entails everything and that is not a normal every year situation. That's just the very top end of it.

>> SPEAKER: The pain for the pool is expensive, so that should not be your typical paint you go out and buy at the store for equipment what is the 5004. Equipment

>> SPEAKER: That is an water supply in the vacuum to clean the pool. The life our chairs and a sliding board.

>> SPEAKER: So \$5000 doesn't seem like a lot of money to cover that

>> SPEAKER: We are fortunate, I think we bought all new lifeguard chairs

>> SPEAKER: Yes

>> SPEAKER: Thank you for answering questions.

>> SPEAKER: Are there other questions on page 32? okay I see none so that wraps that up. Great first run through. Will move on through demo government first is page 14. FICA is \$1700 life insurance is 1200 pension is \$35,400. Health insurance is \$107,000. Even for subtotal of \$167,050 purchase of services. Other expenditures \$5000 training is 150 we have a total department. Any comments?

>> SPEAKER: What kind of equipment is costing us \$14,000

>> SPEAKER: That was going to be our equipment to go into our transfer over to everything digital. The hardware and software we need at the beginning of the conversation we talked about everybody having a laptop and having everything that we need to get all of our things scheduled instead of on paper so that was the number that was, with input into that budget to get us to that place. We may not go in that direction that we will go in some direction.

>> SPEAKER: We have certainly talked about buying lap tops or some type of tablet for all members of Council and then also there are various different methods of which we can buy software that is sort of a agenda creation software that digitizes the whole process we continue to look at the soft ware and not by devices or all of Council so we certainly can go in the direction of counsel and reduce it as you see fit.

>> SPEAKER: I think initially but we envisioned with that money is everybody would get their own tablet, but that of course the back burner method to digitize counsel materials hasn't been real successful so far. Members of the administration can go in and edit the documents. I think we had a handful of conversations but nothing real has been put together yet. It could be used by others in the administration who work simultaneously work simultaneously and has the potential for people to work much more easily and will save us on office supplies, so it's

something that I think we should explore and I would be okay with. I don't know what our timeline

>> SPEAKER: Her background kind of answer that I have developed my own system and I don't receive packet. I have been digital since March and I have every document from every meeting organized in a way that makes sense for me and I am happy to send them out see if that works. Start that conversation over the next few month but the big thing seems to me is what is the procedure and I think the procedure is what we probably need to figure out. But Liz answered my question.

>> SPEAKER: I would agree. Under present on how it is delivered.

>> SPEAKER: Other comments?

>> SPEAKER: Between this line item. But if we had a centralized location that we had agendas in one place. You can just check the location rather than stifling back-and-forth between documentation you can send an email that says there is an update so the potential for confusion if we had them digitized and in one location is that your intention?

>> SPEAKER: It's actually check up grade they VMware that is running the server. They were upgraded last year and brought into full compliance because they were out of compliance. When the servers were purchased four years ago so that figure was to bring up the VMware to the current version. I want to waste anyone's time but would a VPN be possible.

>> SPEAKER: We do have Windows VPN setup right now and there's certainly we use somewhat of a different technology in the police department and it's certainly a pay per client product. But I like it much better and it's a little bit easier. The end-user it's eliminated for the product for this department. That product is about \$350 per client and likely would have to put in and repurchase the server is an ongoing maintenance which is about third of the client each year, so there are many different ways we can look at this in many cloud-based solutions that are possibilities as I have known out there. We probably ought to have some type of committee to pursue the procedures and how it would be done. We really need to write procedure first, and that will drive how we actually do it.

>> SPEAKER: Thank you for addressing.

>> SPEAKER: Other comments? I might note for anyone who is watching that are legislator is \$100,000 and that's not just dedicated to counsel. That is, across the whole spectrum of city government is for needs that, that legislatively and legally different that might arise that we don't have the money already dedicated work that is one place we can go to. We will move to page for team which is the city under personnel services. We have a salary of 38,000 FICA is \$3000 life insurance is 275 Workmen's Comp. is \$60 pension is 25,007 seven. Health insurance is \$9600. Other allowances and hundred dollars for subtotal of personal services \$77,439 purchase of services and document imaging is \$2500 advertising is \$8000. Modifications of ordinances \$3500 office rental \$6100 training \$500 for subtotal of \$20,000 supplies and materials have \$800 equipment of \$1200 for subtotal \$2000. The total department expense of \$100,039. Further comments from anyone in the count

>> SPEAKER: I know we said we were owing to give any increases in salaries but looking at this with our city clerk. She was making \$38,496 and now her salary is less than \$400 so I think there is a mistake. There she is not hourly

>> SPEAKER: The budgeted figures for 2021 are based on the current rate that employers are

earning today. I go through and try and project the number of periods out when I do the projections. So if the last day of the month would fall for a period I just ended through that pay. So that estimate could be a little high is based on 1820 hours at the current rate

>> SPEAKER: Stupid question but if we have salary. Please they are earning their salaries and we should be saving money across the board. It seems to me that an we are fighting over \$400 and I think she is more than earned it, but my assumption here, 20, 21, opposed should match 2020 and if that's not the case. But however, whatever, that's fine. We can address that. Tomorrow is are there other comments or questions on this particular page. The equipment I believe, is for the copier. My correct smart

>> SPEAKER: I think that's for the computer equipment, but I could be mistaken.

>> SPEAKER: If you noticed we increase the advertising by \$1000. We did a lot this year because of all of the different meetings and the change and re-advertising and we are anticipating that going on for a while so we don't want to and prepare ourselves in that area so if there are any questions about that? No other questions?who move on to Bureau of law. On page 17.

>> SPEAKER: Good evening. I have the proposed budget for the Bureau of law. I'm going to start with legal under contract services, legal services, \$130,000. Training \$1200. Lien filing \$1300 for subtotal of \$132,500. Supplies and materials. General office supplies \$2000 for subtotal at \$2000. Purchase of services and other professional services that has been zeroed out. For a total department expense of \$134,500 and I am available to take questions.

>> SPEAKER: There seems to be a \$60,000 increase. Here and why are we at one 30,000.

>> SPEAKER: Based on the proposals received earlier this year, we evaluated the cost and we feel the number that's included in the 2021 budget reflects the proposal that we received that still needs to be tied up.

>> SPEAKER: Only dealt with the city --

>> SPEAKER: I believe that is the proposal moving forward. We feel that the 130 number is a number we need to have based on the proposals received

>> SPEAKER: I think they were just paid retainers in the firms that were out there evaluating their usage and put proposals and based on trying to catch them up to cost.

>> SPEAKER: This RFP was done at the beginning of the year what's taking so long?

>> SPEAKER: The week COVID was introduced so it slowed down. At that point and there is been no momentum to push it forward. The review group consisted of six individuals, so it's something that needs to be addressed in the future.

>> SPEAKER: Okay. Thank you, Joe.

>> SPEAKER: I hear and see no other questions. We will move to controllers office on page 52.

>> SPEAKER: I know the controller was trying to get on and I don't see her on here. I will render these numbers quickly. Personnel services for 2021 proposed the \$8673 FICA 450 [indiscernible] health insurance \$28,000 [indiscernible] purchase of services \$57,500 office rentals \$5600 for a total purchase of services \$63,100 supplies and materials. General office supplies \$600 general office equipment \$600 for a total of 1200. \$181,000 for a total department cost.

>> SPEAKER: Questions?I don't hear or see any. So we will move on to tax collection and treasury office.

>> SPEAKER: For 2021 budget with tax collector. We have a salary of \$82,048 with related and if it's totaling \$210,437 under purchase of services, advertising zero automating services \$24,000

premium. It zero office rental \$6900 legal services \$15,000 supplies and materials \$2000 equipment, \$32,000 subtotal for that \$34,500 for a total department answer \$293,137.

>> SPEAKER: Thank you, are the questions from counsel? Mr. Banks?

>> SPEAKER: What is the increase in legal services?

>> SPEAKER: More contract services that include the recent resolution to contract with an auditing firm for some audits that need to be done. There are criminal complaints. We may have to file in others. We need to follow up on collections. Any other questions? Hearing and seeing none. Thank you, Mr. Grimes. Let's move on to information technology.

>> SPEAKER: For the office of information technology supplies listed at the teen thousand but that should also be \$1500 for subtotal of not that much. Equipment is \$19,500 software is \$4625 GIS so where is \$45,000 for \$64,125. Contract services is \$13,011. Web hosting and maintenance is \$25. Office rental is \$4000 for a total purchase of services \$17,036. For a incorrect amount of the total budget it should be \$195,308.

>> SPEAKER: Think you are there questions from counsel? what are your contract services?

>> SPEAKER: They are the backup appliance, which was purchased two years ago, and a portion of that is allocated, there is money in their for a website update and there is remote management and ticketing so where in there?

>> SPEAKER: Any other questions?

>> SPEAKER: Streetlight mapping. We don't have any more. We can use other budget and we did speak with the state

>> SPEAKER: So is a possibility for 2021

>> SPEAKER: Thank you for that information. That is excellent news. So I'm glad to get that information in public session. We put that in there mainly for a discussion point.

>> SPEAKER: Speaking at the software. Bill and I used to get a map of where all the streetlights are on the city. What happened to that program?

>> SPEAKER: There are a number of issues with the development of the initial phase of the development was really good and it worked really well and it was all prior.

>> SPEAKER: The proprie

>> SPEAKER: Him present total under purchase of services and insurance policies is 420. The subtotal purchase of services is \$517,500 supplies and materials and office supplies is \$607 printing supplies is the thousand dollars for subtotal of \$9700 contract services \$40,000 for subtotal of \$59,000 and get a jump off to the next page. Protects anticipation for total department expense. Further questions?

>> SPEAKER: It is for the municipal league dues. 95 % or not all of that fee.

>> Thank you. Any other questions? The contract services.

>> Potentially we could move to the direct. But the 2020 is better than expected.

>> Let's move to Page 37. health insurance is \$28,000 and \$117,673 under purchases of services.

>> SPEAKER: Are there any other questions? I don't see any. Thank you. That brings us to the end of our review tonight with our second work session, we will move to announcements. The next regular city Council meeting is December 3, 2020 at 730, which is remotely we will have a regular item on the budget and then we will go to regular items on the agenda and then we will go into the budget and begin to make changes. Upcoming meetings Friday December report

Tuesday, December 8 1138 Public Safety, 2:30 PM is public works. Wednesday, December 9 11:30 AM redevelopment Authority. Friday, December 11 is another 11 AM meeting. are there any final comments from counsel? anything from administration? if not I will entertain a motion to adjourn.

>> SPEAKER: I move.

>> SPEAKER: Second. All in favor?

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>> We adjoure. Have a good evening.

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