

ADVISORY COMMITTEE
Public Safety Sub-Committee Minutes
Police Budget Review
January 14, 2021: Remote via Zoom

The meeting was called to order at 4:08 pm. In attendance were Eryn Kelley, George Danis, Davalene Cooper and Tina Sherwood from AdCom, Chief Jones from the Police Department and Ken Corson from the Harbormaster Department.

Agenda:

Harbormaster Budget Review: Harbormaster Ken Corson presented his budget draft which is a 1.1% increase over FY 20. Expense increases are:

- Salaries (contractual increases) \$3,740 (1.8%);
- R&M Grounds: \$1,844. This increase is to have Town floats professionally removed from the water. The Town does not have the proper equipment to safely remove these items.

AdCom members questioned how often fees are reviewed. Harbormaster Corson said the Town has just finished a four-year step increase and that fees are consistent with neighboring towns. He further stated that this is something he reviews regularly. Harbormaster Corson stated that, due to financial considerations, he did not request additional pump out staff (as requested LY) but that he could use additional staff at an estimated cost of \$10,000 in this area to meet demand.

Police Department Budget Review: Chief Jones presented an overview of his budget. Significant areas included:

- Salaries: Contractual increase totaling \$8,156 (0.14%) relate to position, tenure;
- Clerical services: Chief Jones is requesting \$32,580 for a 21 hour per week mental health social worker. The department had a grant (now expired) for eight hours per week and this would replace that position with a permanent one. This position is necessary to deal with calls that require a mental health professional to assist the officers. This position is specific to police department situations and is trained on police procedures and working directly with law enforcement;
- Overtime: Chief Jones is requesting \$40,000 in additional funding to help address a structural deficit. The 2022 budget number is incorrect and should be level funded at the 2021 level (difference of \$9,400);

- Expenses: Slight increase (\$2,250, 0.6%) to FY 21. Increase is due to cost of supplies and is partly offset by a reduction in fuel costs.

AdCom members questioned possible savings when (if) a new public safety building is opened, and Chief Jones responded that costs would increase as the department would pick up utilities and maintenance that currently come out of the Town Hall budget. In response to a staffing question, Chief Jones noted that staffing has been flat at 53 officers for a number of years and that he could use an additional three officers (one per shift). He further stated that there were no national staffing models and offered to compare staffing levels with benchmark towns. In addition to additional staff, Chief Jones felt the allowance for officer's equipment could be increased due to the high replacement cost of clothing and gear. The requested budget is a \$9,100 increase over the FY 21 budget but only \$1,600 over actual FY 20 expenditures.

Animal Safety Budget Review: Chief Jones presented the budget as Officer Badger was unavailable. This budget is flat to FY 21 (decrease of \$235). There were no significant items to discuss.

The meeting adjourned at 5:05 pm.