



## Town of Thomaston

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### DRAFT

## THOMASTON POLICE COMMISSION REGULAR MEETING TUESDAY, FEBRUARY 17, 2015

### Roll Call:

Meeting was called to order at 6:01 p.m.

Commissioner Mone, Commissioner Mosimann, Commissioner Barrett, Sr. and Chief Campbell were present. Deborah Bournival, Administrative Assistant to the First Selectman, was available to take the minutes.

Pledge of Allegiance: the pledge was recited by all.

### Approval of Minutes:

A motion was made by Commissioner Mosimann to approve the minutes of the January 20, 2014 regular meeting as presented. Motion was seconded by Commissioner Barrett, Sr. With all in favor, motion carries.

### New Business/Executive Session:

A motion was made by Commissioner Mosimann to go into Executive Session at 6:02 p. Motion was seconded by Commissioner Mosimann. With all in favor, motion carries.

A motion was made by Commissioner Barrett, Sr. to come out of Executive Session at 6:20 p. Motion was seconded by Commissioner Mosimann. No action taken.

Old Business - none

Monthly Report: - no report this month

### Police Budget:

Chief Campbell explained he is responsible for submitting budgets for the operations of the Police Department, Town-Wide Public Safety Communications Division and the Animal Control Division. In addition, he also acts as the town's Emergency Management Director (EMD) which is responsible for

developing and maintaining a workable plan to enable the Town to respond to local and regional emergencies which may be declared by the federal government, the state, or the town.

The grand total of all four budgets for the 2015-2016 fiscal year is \$1,380,637.00 which is an increase of \$53,809.00 or 4% from this fiscal year's actual budgeted department totals of \$1,326,828.00. Emergency Management budget has actually been reduced for 2016. Contractual obligations and operational cost increases is the primary focus for the increase.

The proposed grand total consists of the following:

<b>Police Department</b>	\$ 1,109,749.00
<b>Public Safety Communications</b>	\$ 292,654.00
<b>Animal Control</b>	\$ 64,314.00
<b>Emergency Management</b>	<u>\$ 3,920.00</u>
	\$ 1,380,637.00

The Police Department budget reflects an overall increase of \$30,000.00 or 3%, most of the increase was to the Salaries & Wage line. The increase is due solely to contractual wage increases already agreed to as part of the collective bargaining agreement. These increases were agreed upon in attempt to decrease the future cost of employee health care costs due to different health care plans/options offered.

In addition, we looked at other areas of the proposed budget to see if there were additional savings to be made to lessen the impact of the increases. With the contractual wage increases, the actual increase to the budget was \$40,761.00 or 4.1%. Again, after much review, we were able to take significant savings opportunities to reduce the \$40,761.00 budget to \$30,000.00 or 3%, a savings of \$10,761.00. This was primarily done by working with the employees step increases.

The department has an immediate need for full-time officers to fill current vacancies. Our part-time officers have been stepping up to fill the gaps as much as is needed. Much discussion has taken place between the department and the Board of Finance as to the multi-year plan to increase full-time police officer staffing by one. The plan called for the salary and benefits increase over two separate fiscal years so that the department gained the additional officer, but lessened the impact to fiscal year budgets. This would address short and long term needs. It was agreed and the funds approved for half a full-time officer's salary to begin this strategic planning process of staffing and at the same time address the immediate concerns with part-time officers. The second part to the plan was to be reviewed and considered in the upcoming fiscal year for the proposed second half of the full-time officer's salary. However, with the Town's fiscal limitations this year and with the difficulties we are having with certified officer recruitment and retention, the decision was made to extend the two-year plan for an additional year to 2017.

The department has been able to maintain actual costs compared to appropriated costs. This is attributed to short term and long term goals, as well as strategic planning.

Chief Campbell also indicated that he has been having some issues with the newest of the fleet of vehicles. May need to look at leasing options again.

**Public Safety Communications Budget:**

Despite wage increases due to contractual raises for three full-time dispatchers (a total of \$8,744.00), costs of operation specifically associated with electricity costs for the new radio communication sites will see the largest increase, reflecting an overall increase in the budget of \$20,744.00 or 7.6%. The new

system eliminated the high cost of RTPA lines or dedicated telephone lines, however, the cost of electricity has increased for the operation of the additional equipment. The total amount of \$2,000.00 originally budgeted for electricity was underestimated. After analyzing the current electrical costs, it is estimated that about \$1,100.00 per month is needed to operate the sites. Therefore, we have increased this line by \$11,000.00, for a total of \$13,000.00 for the year, which is still a \$14,000.00 savings had the town still been using the RTPA lines.

**Animal Control Budget:**

This budget will have an overall increase of \$4,200.00 or 7%. The Salaries & Wages line increases by \$3,000.00 from \$54,769.00 to \$57,769.00 for a full-time police officer and a part-time assistant ACO. In addition, the Professional and Technical Services line increases by \$500.00 from \$1,000.00 to \$1,500.00 for veterinarian services. Due to a higher number of dogs seized for aggression, we need to cover costs of rabies testing and euthanasia and cremations. Also, medical costs for injured animals that are not claimed by owners. Small increase in Advertising line – newspaper ads are expensive.

**Emergency Management Budget:**

In 2014/2015, this account was added under the umbrella of public safety. Questions arose as to which department was going to pay for items such as generator fuel, maintenance and other supplies for our shelter. The total requested amount for the budget is \$3,920.00 to cover costs for generator and shelter. This is a decrease of \$1,135.00 from this year.

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Selectman Mosimann asked Chief Campbell if he has given any thought to the idea of cameras for police officers. He indicated that it will most likely be mandated in three years. There is a possibility of funding through the JAG grant. These grants usually fund items such as this.

**Communications** – none.

**Public Comment** – none.

**A motion was made by Commissioner Mosimann to adjourn the meeting at 7:04 p.m. Motion was seconded by Commissioner Barrett, Sr. With all in favor, motion carries.**