

Glyndon City Council

8/28/2019

Budget Review Meeting - 5:00 P.M.
Police and Fire & Rescue Departments
Glyndon City Hall - Council Chambers

1. **Call to Order:** Mayor Cecil Johnson called the meeting to order at 5:00 p.m.
2. **Roll Call:** Council Members Present: Dave Owings, Justin Schreiber; City Clerk Wendy Affield; Police Chief Michael Cline.

Absent: Joe Olson, Kimberly Savageau. Fire Chief Bob Cuchna.

Per Sign-In Sheet: Corey Trick.

3. **Budget Discussion –**

Police Department – Cline referred Council to the Preliminary Budget handout, and noted it will look a little different this year due to the upcoming hiring of a new Chief. *Wages (Chief):* Union contract calls for a two percent (2%) increase, but the City can decide the final amount. Within the 2019 budget, the salary for Chief of Police was sixty-four thousand, five hundred twenty-five dollars (\$64,525). Cline's portion for January 2020 through the end of April 2020 will be twenty-one thousand, nine hundred thirty-eight dollars (\$21,938). Sick Time Pay Out and Vacation Pay Out were estimated by himself and Affield. Sick Time is calculated at thirty-three percent (33%) of what your sick time is when retiring, and will need to be paid out in April 2020. Vacation Time could end up being less than what is estimated. Hourly salary for the new Chief was estimated at twenty-nine dollars (\$29) per hour, although the City will ultimately decide on the final number. Cline feels any amount lower will not bring in experienced applicants. He asked Affield what the ICR's were for the year? Affield responded the department has two thousand, three hundred fifty (2,350) ICR's so far. Cline estimates it averages to two hundred ninety-four (294) calls for service per month, which is very busy for a small city. He advised Council to start advertising for a new Chief this coming October and hire by January 1st of the year, to be fully trained by April 2020. *Wages (Officers):* The number listed is allowing for the two percent (2%) union contract increase, totaling one hundred thirty-three thousand, three hundred sixty-five dollars (\$133,365). *Part Time Wages:* Stayed the same at five thousand dollars (\$5,000). *PERA:* Will see an increase of two thousand, five hundred dollars (\$2,500) for a total of thirty-eight thousand dollars (\$38,000) for 2020. *FICA:* Was increased two hundred dollars (\$200) to total three-thousand nine hundred dollars (\$3,900) for 2020. *Special Purchases:* Cline allowed one thousand dollars (\$1,000) for the cost of a new shot gun and side arm for the incoming Chief. Owings asked if firearm purchases normally come out of this fund? Cline responded yes, as the officers all carry Glock weapons. *Office Supplies:* Increased by one hundred (\$100) dollars for 2020. Thermal paper is now used to issue citations and tickets, and new business cards will be purchased. *Uniforms:* Cline stated a five hundred dollar (\$500) allowance was made for full-time officers, and the remainder is split between the part-time officers. No increase was made for 2020. Mayor Johnson asked if officers purchase their own vests? Cline responded the Bullet-Proof Vest Partnership pays for half of the cost for new vests, and the department then uses State funds to cover the remaining cost. He noted one vest costs approximately eight hundred eighty dollars (\$880). When an officer leaves the

department, they are allowed to take their vest with them as they are fitted specifically for that officer.

****Council Member Joe Olson joins the meeting at 5:08 p.m.****

Schreiber asks Cline if this fund could possibly include body cameras in the near future? Cline responded no, as the data storage for body cameras is very expensive. *Computer Supplies:* No increase for 2020. Cline stated this year the department went slightly over budget due to the purchase of a new desktop computer for the patrol room and a new laptop. *Training:* This line was decreased by one thousand seven hundred dollars (\$1,700). Cline explained this year's number looks as though the department went over budget, but it does not actually reflect the reimbursement received from POST Board for training. The actual amount reimbursed in 2018 was four thousand, two hundred fourteen dollars (\$4,214). This amount gets automatically sent to the City, not to the training account, and so the final total is actually less than the budgeted amount. For this reason, Cline decreased the 2020 budget amount to five hundred dollars (\$500). Affield added the reimbursement funds are in an escrow account, when needed she transfers the funds over to pay the training bills. *Operating Supplies:* This line was increased five hundred dollars (\$500) to a total amount of two thousand dollars (\$2,000) for 2020. Some items included in this budget are POST board licensing for the officers, ammunition, pepper spray, etc. *Vehicle Repair:* This line was increased by five hundred dollars (\$500) to a total amount of four thousand five hundred dollars (\$4,500) for 2020. Cline stated this line also appears to have gone over, but the department received a reimbursement check from the insurance company which brings the final amount to just under budget. He increased this line due to aging squad vehicles and probable repairs down the road. *Motor Fuels:* Stayed the same. *Professional Services:* This line is used for transcription services, and Cline kept the amount the same for 2020. *Cell Phones:* After discussion with Affield, this line amount was increased by five hundred dollars (\$500) to a final amount of two thousand three hundred dollars (\$2,300) for 2020. After reviewing the phone list, it was revealed the City was still paying for a flip phone, but Affield was able to suspend the service for ninety (90) days until it can be canceled in November. Also included were the "hands-free" Bluetooth devices in the squad vehicles. *Air Cards/Wi-Fi:* Cline decreased the 2020 budget amount to one thousand seven hundred dollars (\$1,700). *Postage:* Stayed the same. *New World:* This line increased one thousand eight hundred dollars (\$1,800) to a final amount of twenty-seven thousand dollars (\$27,000) for 2020. Cline stated the increase is due to now having six (6) MDC licenses instead of only four (4) like last year. Each time a New World program is added to a vehicle or computer, a separate license has to be purchased for it. Four squads and two desktops are currently operating the program. Licenses are also required for the APS ticketing software. *Travel Expense:* This line was decreased in half by two hundred fifty dollars (\$250). The department has been able to use some of the POST Board reimbursement funds to cover some travel costs for training. Mayor Johnson asked if this training is done just once a year? Cline responded yes. *Building Repairs:* No longer used. *Motor Vehicles:* No longer used. *Other Equipment:* Stayed the same. This line includes the cleaning for the typewriter. *Police Escrow:* Budgeted seventy-five Hundred (\$7,500) but knows this account is up to Council if they choose to include. Last year this was removed from each departments budget. Cline stated he left this line in the budget in anticipation of squad repairs or replacement. *Park Enhancement:* No longer used. *Firearm Purchase:* No longer used. Bottom line, the Police Department budget for 2020 will increase to three hundred forty thousand, three hundred eight dollars (\$340,308). The majority of the increase will be due to pay out of sick time and vacation, as well as paying two Chief salaries for a three (3) month period until Cline's retirement. Cline also noted Council might want to consider including in the budget the hiring of a part-time Administrative Assistant to help complete many of the tasks he and the other officers spend time in the office for. Mayor Johnson asked if there are specific job skills the Council should look for in a Police Admin.

candidate? Cline responded his suggestion would be to find someone who has already worked in a police department environment, has had some of the New World training, or even a background in Criminal Justice. Owings requested Cline estimate how many hours are spent on administrative work and have the numbers available for review at the next Council meeting. Cline responded he would, and noted he has already been making a list of admin. duties the next Chief will need to know how to do. If he had to guess now, he feels the number of hours is easily eight to twelve (8-12) hours per week.

****Council Member Kimberly Savageau joined the meeting at 5:30p.m.****

Mayor Johnson asked if Cline would know of anyone who would be interested in the position? Cline responded he has a couple people in mind, but stressed it would be best for the Council to ultimately choose someone who has experience and not just look at the salary expense.

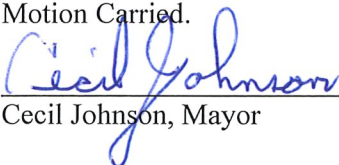
Chief Cline asked Savageau to email him with any questions she may have on his budget. Chief Cline left the meeting at 5:35 p.m.

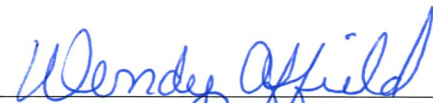
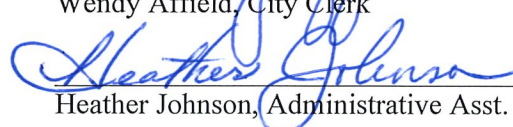
Fire & Rescue – Fire Chief Bob Cuchna could not be present for the budget review. Olson stated he and Owings were sent copies of the budget prior to today, but did not feel it merited much discussion. Mayor Johnson asked if everyone received a copy? Affield responded she did not receive one, but had spoken to Cuchna regarding the budget. Affield used the same numbers as the 2019 budget. Mayor Johnson stated he wants someone from the Fire Department to be present when the Council goes through the budget. Schreiber asked why their YTD budget numbers are so low compared to the amount budgeted. Affield responded it is because the Fire Department does not do payroll until December and usually do not purchase any supplies until the end of the year. She also noted the pension has not come in yet either, which will affect the final YTD amount and any large purchases are not calculated in until needed.

*Savageau wanted to ask a question about the Police Department budget. She asked how much of an employment overlap was expected between Cline’s retirement and the newly hired Chief? Owings responded it would be roughly three (3) months, and stated Cline had recommended the Council begin the process starting with advertising in October, hiring by January 1st, followed by the training through April, 2020. Extra money was budgeted for various things the new Chief would need or have training for.

4. Open Forum –

5. Adjournment - A motion to adjourn at 5:42 p.m. was made by Justin Schreiber, seconded by Dave Owings. All in favor.
Motion Carried.


Cecil Johnson, Mayor


Wendy Affield, City Clerk

Heather Johnson, Administrative Asst.