

BUDGET SESSION  
July 7, 2010

Mr. Ferrell called the meeting to order at 3:00 pm.

Trustees Timothy Coleman and Jeffrey Ferrell answered the roll call.

The purpose of the meeting was to review the 2011 departmental requests for the Police Department.

Chief Klamar explained that most of the budget was prepared by Lt, Parthemore.

Lt. Parthemore reviewed the salary account. They include a 3% increase. The part time was the same amount of hours at an increase of \$1.00 per hour. Mr. Ferrell mentioned that the departments need to look at a standardization of part time employees across the board. Ms. Schaefer asked if the Chief wanted any new personnel. He decided to ask for two full time employees and include the two seasonal part time employees. This will include the fringe benefits as well. The mechanic was increased due to the mileage on the chargers. There were additional part time personnel added to dispatchers also.

For severance it was agreed that some money should be included in each line so that the money accumulates so that the money is there when the person retires. This should be for each of the patrol officers and dispatchers.

Health Insurance was increased to the Aetna renewal numbers. There should also be a 40% increase budgeted for another increase in August of 2011. This needs to be increased for any new full time employees.

Chief Klamar wanted to have the uniform allowance increased for Class A uniforms. This was added to non-contractual uniforms. \$9,600.00 was added to this account.

The training was increased. Mr. Ferrell would like the officers to attend the PELT training. Training was increased to \$36,000.00

Repairs and Maintenance was increased because of all the new electronic equipment.

Travel and Meeting was increased to include the hotels for the various training.

Telephone includes the service. The maintenance vendor is included in Professional & Technical. The air cards are budgeted in Contracted Services.

The utility charges are just for the Wee Too Club.

Payment to Other Political Subdivisions needs to be looked into. Ms. Schaefer said that this was for the payments for Leads, but the PO must be coded to something else. This needs to be changed.

Three new cars were included in the 2011 Budget. Chief Klamar suggested that perhaps they lease the cars instead of purchasing them. This way they can gradually rotate the cruisers.

The money in the Special Funds is the carryover amounts.

Mr. Schaefer backed up to Office Supplies. There was a supplemental of \$3,000. She believed that the amount should be \$8,000. Ms. Schaefer thought a lot of the charges were related to copying and toner. All the printers need to be set for black print only. Also the department needs to decide if they want the printing to automatically default to duplexing (printing on both sides).

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Chief Klamar needs to rework the numbers.

With no further business to be conducted, the meeting was adjourned at 04:00 pm.

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Jeffrey Ferrell, Chairman

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Diane Schaefer, Fiscal Officer