

Approved

Town of Deering Budget Advisory Committee

Meeting Minutes

02 November 2021

Police Department

Present:

Bob Carter, Stephen Fogelson, Gale Lalmond, Gary Samuels, Sharon Simpson, Jill Smith

BOS Representative Rebecca Mitchell

Town Administrator Julius Peel

Meeting was called to order at 1800.

Minutes from 26 October 2021 were approved.

Mark Philibert, Chief of Police, presented the proposed 2022 Police Department budget.

The proposed Police Department budget for 2022 is \$352,654. The BAC recommends increasing two budget items by \$1,000 each (noted below) for a total proposed budget of \$354,654. The full 2021 budget, before roughly \$20,000 in mandated cuts were applied, was \$352,195. The 2022 budget restores funding for several of the 2021 cuts.

Full Time Wages include no pay increases this year. A pay increase for officer Davy was applied in 2021.

On Call Wages are increasing from \$6,700 to \$7,700, representing a \$0.25 per hour increase. This change is needed to ensure Deering is competitive with other towns.

Grant Funded Overtime will remain unchanged at \$2,000 in case the State approves a grant for Deering. This line item may not be used.

Health Insurance is increasing by 10.9%. FICA, Medicare, and Retirement are also increasing for 2022.

The Prosecution budget will increase to \$22,000 to account for an anticipated increased case load.

Training and Certification had been cut in 2021 from \$4,500 to \$2,500. Chief Philibert requested a budget of \$3,500 for 2022. The BAC recommended full restoration to \$4,500 as this function is considered essential for department operation and Town security.

The Vehicle Fuel budget had been cut by \$2,000 in 2021 which required a reduction in patrols. Chief Philibert requested restoration of \$1,000, but the BAC recommended full restoration of \$2,000 to a total of \$8,000 since this line item directly enables one of the primary functions of the Department. Fuel prices are expected to increase in November 2022.

Office Supplies is increasing by \$1,000 to compensate for the line item Other Supplies which was cut from the budget in 2021.

Youth Programs will remain open with a \$1.00 budget while the Department investigates new options to reinstate this service at some point after 2022.

New Equipment budget is being restored to the pre-cut level of \$4,000.

Vehicle Maintenance/Repairs will increase by \$500 to account for a higher cost of parts.

Meeting adjourned at 1830.