

**CITY OF BRENTWOOD, MISSOURI  
PUBLIC SAFETY COMMITTEE MEETING  
AUGUST 3, 2016**

Alderman Plufka called the Public Safety Committee Meeting to order at 5:30 p.m.

**ROLL CALL**

Deputy Clerk Pittman called for attendance.

Alderman Plufka – Present  
Alderman Kramer – Present  
Alderman Lochmoeller – Present  
Alderwoman Sims – Present

Also present were: City Clerk/Administrator Bola Akande, Police Chief Dan Fitzgerald, Interim Fire Chief Terry Kurten, and Deputy City Clerk Pittman.

**POLICE CHIEF’S REQUEST FOR ADDITIONAL POLICE OFFICERS**

It was reminded that at the July 21<sup>st</sup> meeting of the Public Safety Committee, Police Chief Fitzgerald reported the immediate request for 2 additional police officers within the 2016 budget and 2 more within the 2017 budget.

Director Shaw created a cost analysis to add two new Police Officers in the 2017 budget and consider funding for future years and stated that the possibility of adding two police officers beginning in October, 2016 is an additional need that impacts the current budget as well as the 2017 budget.

In regard to the 2016 budget the following chart details the additional costs for the officers and the expected source of revenue. For each officer’s retirement covering October through December the amount is approximately \$1,500 for a total of \$3,000. With these updated numbers the city could still absorb the additional costs for this fiscal year. Not reflected in this chart is the estimated annual cost of these two officers at \$160,000 total.

<b>Cost of two new Police Officers Oct thru Dec 2016</b>						
	Annually	Total annual- two officer	Per pay	2.5 months	Half year	Total
Salary/benefits	\$69,925	\$139,850	\$5,379	\$32,273		\$32,273
Uniforms-1/2 year	\$720	\$1,440			\$720	\$720
Equipment	\$3,000	\$6,000				\$6,000
Grand Total						<b>\$38,993</b>
<b>Revenue estimates General Fund Aug - Dec 2016</b>						
	Budgeted	Actual through July (on pace at \$481,317 per month)	Estimated 2016 (Budgeted is \$473,228 per month)			Over budget
Sales Tax	\$5,678,735	\$3,369,216	\$5,730,000			\$51,265
SLAIT Premium return	\$20,000		\$50,161			<u>\$30,161</u>
						<b>\$81,426</b>
Difference						<b>\$42,433</b>

In order to evaluate how to fund these officers in the 2017 budget and beyond, the following charts provide both historical and current data which helps in establishing any trends for the revenues and expenses and will be the basis for any recommendations made.

General Fund Summary Comparison: ACTUAL Revenues/Expenditures				
2014 Budget Year				
Month	Revenues	Expenditures	\$ Difference Over (Under)	
Totals	\$12,313,855	\$11,050,519	<b>\$1,263,336</b>	
Note: Recreation fees in the general fund for ALL of the year.				
2015 Budget Year				
Month	Revenues	Expenditures	\$ Difference Over (Under)	
Totals	\$11,961,748	\$10,823,735	<b>\$1,138,013</b>	
Note: Recreation fees in the general fund for part of the year.				
Jan - Jun 2016 Budget Year				
Month	Revenues	Expenditures	\$ Difference Over (Under)	
Totals	\$6,546,581	\$4,959,854	<b>\$1,586,726</b>	
Note: Recreation fees removed from the general fund.				

From this chart it is apparent that in 2014 and 2015 that the city took in more in revenues than it spent within the general fund which translates into an increase in the fund balance. For the first half of 2016 this trend continues. The fluctuation between 2014 and 2015 can be explained by lost revenue and decreased expenditures related to the Rec Center. For the current year, this situation does not apply as all recreation related revenue and expenditures have been moved to the Rec fund. What can be gathered from this chart is that if all stays the same we will again have a surplus from collecting more in revenues than what we will spend.

Budget to Actual: General Fund						
	Revenues			Expenditures		
	Budget	Actual	% over/under	Budget	Actual	% over/under
2014	\$11,968,443	\$12,521,575	104.62%	\$11,788,526	\$11,068,208	93.89%
2015	\$12,472,744	\$11,960,066	95.89%	\$11,506,515	\$10,823,735	94.07%
Jan - Jun 2016	\$11,961,601	\$6,546,581	54.73% *	\$11,781,096	\$4,959,854	42.10% *
*Note: Should be at 50%.						

This chart shows the revenues and expenditures as they relate to the budget versus actual amounts. Please note that while the budget for revenues was not reached in 2015 neither did the expenditures. In regard to the revenues this can be explained by the closing of three businesses in 2015 that affected sales tax. However, two new businesses opened in the fall of 2015, and the sales tax revenue from these businesses is significantly more than what was lost during 2015. It should be noted here that the budget projections given for general fund revenues out into 2018 was using a percent increase of 1.88% per year for a dollar amount of approximately \$227,000.

POLICE EXPENDITURES ACTUAL TO BUDGET: 2014, 2015, Jan-Jun 2016				
2014 POLICE EXPENDITURES: ACTUAL TO BUDGET				
	Actual	Budget	Variance	% Var
Total 2014 Expenditures	\$3,569,575	\$3,745,855	\$176,280	95.29%
2015 POLICE EXPENDITURES: ACTUAL TO BUDGET				
	Actual	Budget	Variance	% Var
Total 2015 Expenditures	\$3,255,994	\$3,410,474	\$154,480	95.47%
JAN - JUN POLICE EXPENDITURES: ACTUAL TO BUDGET				
	Actual	Budget	Variance	% Var
Total Jan-Jun 2016 Expenditures	\$1,628,756	\$3,413,419	\$1,784,663	47.72% *
*Note: Should be at 50%.				

The final chart shows the Police expenditures as they relate to actual versus the budget. For 2014 and 2015 the expenditures were kept below budget. This trend continues through the first half of 2016.

Based on the historical and current trends and assuming an increase in revenues of approximately \$227,000 a year with an increase in salary and benefits for two new officers of \$160,000 annually, the hiring of these officers is certainly feasible. A cautionary note is that is a very high level analysis and does not include any budget increases requests from the department heads within the general fund as we are just beginning the 2017 budget process. Additionally, the city's cost of medical and disability insurance increased in July. This combined with possible merit increases for General Fund employees alone could increase the expenditure budget by approximately \$134,000. With all these things combined the addition of two police officers could cause the city to dip into the General Fund balance by approximately \$67,000.

Discussions were held regarding resident concerns and officer deployment. Alderman Kramer made a motion to recommend to the full board of aldermen to consider authorizing an amendment to the FY2016 budget to hire 2 additional police officers. Motion seconded by Alderman Lochmoeller. **ROLL CALL:** Alderman Kramer – yes; Alderman Lochmoeller – yes; Alderwoman Sims – yes; Alderman Plufka – yes; **MOTION PASSED.**

Alderman Kramer further moved to request that Mayor Thornton include on the August 15, 2016 meeting agenda a closed session pursuant to 610.021(14) and referencing 610.100(3) pertaining to techniques, procedures and guidelines for law enforcement investigations. Motion seconded by Alderman Lochmoeller. **ROLL CALL:** Alderman Kramer – yes; Alderman Lochmoeller – yes; Alderwoman Sims – yes; Alderman Plufka – yes; **MOTION PASSED.**

#### **PUBLIC COMMENT**

**Louise Charbonneau, Madge**, expressed her delight that the committee is having this discussion and added the request for a female officer.

**Bill Griesheim, 8508 Genevieve**, offered comments of the police department being understaffed and added that police are needed on both the day and night shifts.

#### **ADJOURNMENT**

Motion was made by Alderman Kramer and seconded by Alderwoman Sims to adjourn the meeting at 6:04pm. Unanimous vote in favor taken; **MOTION PASSED.**

**Approved as submitted on the 18<sup>th</sup> day of August, 2016.**

Attest:

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Bola Akande, City Clerk/Administrator