

The Budget Committee for the City of Junction City, met at 6:30 p.m. on Thursday, April 28, 2022, at City Hall, 680 Greenwood Street and in a virtual meeting format, via internet and phone.

PRESENT: Council Members: Chair, Council President Ken Wells; Councilors Sandie Thomas, Sidney Washburne; Andrea Ceniga, John Gambee, and Karen Leach; Excused Absence: Mayor Beverly Ficek; **Citizen Members:** Jack Sumner, Sue Huntley, James Hukill, Darin Olson, Kara McDaniel, and Travis Ducker; Absent: Joshua Guth; **Staff:** City Administrator, Jason Knope; Finance Director, Mike Crocker; Police Chief, Bob Morris, Deputy Chief, Eric Markell; and City Recorder, Kitty Vodrup.

1. Call to Order

Chair Wells called the meeting to order at 6:30 p.m. Councilor Ceniga declared a potential conflict of interest, as her brother-in-law works for Public Works.

2. Public Comment. None.

3. Follow Up from Previous Meeting. None.

4. Review and Discussion of Proposed FY 22/23 Budget – Police Department

Administrator Knope noted that he would be bringing back information on adding a 10th police officer, who would function partially as the School Resource Officer (SRO) and partially as a patrol officer for the City. The position would total around \$110,000, and the School District would contribute \$66,000 for the SRO position.

Police - All Divisions, Pages 115 and 116

- The Police Department budget included four divisions: Patrol, Dispatch, Jail, and Administration, with a combination of all divisions in the first section, starting on page 115.
- Line 1: Beginning Fund Balance: \$1,080,600. This included the \$375,000 payment from the University of Oregon for dispatch services, which was paid one year in advance.
- Lines 15 and 16 General Revenue/Property Taxes: 72% allocation that the PD receives.

Police: Patrol, Pages 116 and 117

- 7 officers were funded out of the patrol section. Chief and Deputy Chief wages were in Administration.
- Lines 79 and 81 Pension PERS/Insurance. Increased.
- Line 100 Building Rent: Cost no longer applicable, as City purchased the building.

Committee Member Huntley asked why Line 93 Animal Regulation Expenses and Line 107 Ammo and Shooting Supplies had decreased. Chief Morris responded the number for animals more accurately reflected the cost, and the department would be purchasing ammo in this current budget year that would be used into the next budget cycle.

Chair Wells asked if Line 91 Fuel would be enough. Administrator Knope responded yes, and they had \$60,000 in contingency as a backup if needed.

Police: Dispatch, Page 117

- Had 7 dispatchers on books. 6 positions were currently filled, with 1 vacancy.
- Line 122 U of O Dispatch Contract: \$375,000.

- Line 131 Insurance benefits: Decreased to reflect actual costs. It was noted that there were different insurance costs for each employee, based on employee only, employee and spouse, and employee and family, and contingency included funds to cover any additional costs, if needed.

Police: Jail, Pages 117 - 118

- Line 164 Contracted Jail Services: Decreased to reflect anticipated use.

Police: Administration, Pages 118 - 119

- Wages for Chief, Deputy Chief, and Police Assistant come out of this section.
- All revenue for the PD received came in through PD Administration and then was broken out to the different divisions.
- Charges for bank fees, software, licensing, telephone, etc. for the entire department were in this division.
- Line 196 Software: Increased a bit.

Councilor Thomas asked how many vehicles the PD had. Chief Morris responded there were a total of 20, with 1 bus, 4 motorcycles, and 15 vehicles. Discussion followed and Administrator Knope noted that the department would be working on their Capital Expenditure Plan (CEP) and Vehicle Replacement Plan, which would include reduction of some vehicles.

Police Capital Projects Fund, Page 120

- Line 1 Beginning Fund Balance. \$165,500.
- Line 10 CEP Projects: \$305,000. Primary purpose was for taking care of building issues in the current and new building. Could also give Council flexibility once the PD CEP was updated.
- Line 11 Capital Outlay Projects: \$23,000 Remainder of \$320,000 grant funding.
- Line 14 Software Upgrades: PD portion of Tyler Software upgrade.
- Line 22 Unappropriated Ending Fund Balance: \$164,500.

Special Police Program Funds, Page 121

- Included Shop with a Cop Program, K-9 Program, Reserve Officers, and Donations.

5. Other Business.

Chair Wells noted that the next meeting would be on May 5, 2022.

6. Recess

As there was no further business, the meeting was recessed at 7:40 p.m.

ATTEST:

APPROVED:

Kitty Vodrup, City Recorder

Ken Wells, Chair