

**FINANCE COMMITTEE  
COUNCIL ROOM  
SEPTEMBER 29, 2016  
1:00 P.M.**

The Finance Committee met in the Council Room of City Hall, Mayor Mabie presiding. On roll call: All members present.

The minutes of the previous meeting were declared approved as filed with the City Clerk.

Chief of Police Klueckmann presented the following proposed 2017 budget:

Account 52100 - Police Administration (non-salary lines):

<u>Budget Line</u>	<u>2016 Budget</u>	<u>2017 Proposed</u>	<u>Change</u>
1) General Department Supplies	\$ 6,815	\$ 6,815	\$ -0-
2) Computer	5,000	6,045	+ 1,045
3) Police Training	3,750	4,000	+ 250
4) Investigations	1,000	1,000	-0-
5) Police Radio	1,000	1,000	-0-
6) Overtime	25,379	25,897	+ 518
7) Extra Help	3,168	3,168	-0-
8) Uniforms & Equipment	14,768	17,888	+ 3,120
9) Dues & Publications	350	350	-0-
10) Police & Fire Commission	300	300	-0-
Subtotal	<u>\$ 61,530</u>	<u>\$ 66,463</u>	<u>\$ + 4,933</u>

Account 52150 - Police Auto:

1) Repairs & Maintenance	\$ 4,000	\$ 4,000	\$ -0-
2) Gas & Oil	10,500	10,500	-0-
3) Vehicle	43,854	\$ -0-	- 43,854
Subtotal	<u>\$ 58,354</u>	<u>\$ 14,500</u>	<u>\$ - 43,854</u>

<u>Account 52510 - Civil Defense:</u>	<u>\$ 250</u>	<u>\$ 250</u>	<u>\$ -0-</u>
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<u>Account 54150 - Dog Pound:</u>	<u>\$ 400</u>	<u>\$ 400</u>	<u>\$ -0-</u>
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Total Non-Salary Lines	<u>\$120,534</u>	<u>\$ 81,613</u>	<u>\$ - 38,921</u>
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Klueckmann stated that Computer was increased to upgrade two computers work stations for the officers (\$1,000); Training increases for rising costs (\$250); Overtime was increased 1.5% (\$518); Uniforms & Equipment was increased to replace two tasers (\$2,120) and one ballistic vest (\$1,000), to outfit a new hire with ballistic vest and initial uniforms and equipment (\$2,000).

Klueckmann stated that the Canine Program is a non-budget item, which currently is not operating, but he would like to restart it. The Council has been carrying over Listeman Foundation funds from past years, which will need to be carried forward again.