

FY 2025 Summary

Police:

- Down to 4 reserve officers from 17 in FY 2019 due to police reform. All remaining reserves have full or parttime jobs which substantially limits their availability;
- In FY 2024 \$237,558.00 was allocated for all other coverages (vacation, sick, comp time, holidays, etc.) that is \$21,597.00 per officer (11); Currently projected \$270,000
- Requested 2 full-time officers to lessen the delta between having to cover a shift as opposed to filling it (Explain the scheduling system).
- We need to start hiring yesterday as multiple vacancies will exist in the next several months. It takes 3-4 months to get that done and doing it all at once is the prudent way to handle it and it will save money;
- New Contracts: 3% + \$1.00 Patrol/ 3% + \$0.75 Command Staff

Communications:

- Down two dispatchers for first 5 mos. Currently down 1
- Retention has been difficult due to overall pay and lack of advancement;
- Call volume is increasing each year for both departments, especially on the fire department with regard to EMS mutual aid;

• Year	• Total Fire Mutual Aid	• Total Medical Aids
• 2021	• 25	• 763
• 2022	• 37	• 959
• 2023	• 45	• 1009

- This is a huge increase in both Q.C. and Q.A. which is a 10% requirement for the Dispatch Supervisor as well as policy review;
- We currently get \$49,000.00 in a Support Grant which is totally spent on the Supervisor's salary. I discussed it last year relative to the cost of the ambulance service to provide it to our residents yet we are spending a lot of time and money covering beyond Georgetown without compensation.
- The use of the Enterprise Fund must be examined to contribute to both the salary of the supervisor and the expenses of the center. The grant is supposed to be used for equipment and supplies as well as salary but we cannot use it due to the ongoing deficit in the Center;
- The Center will run in a deficit due to the loss of the Reserve Force as most reserves were also dual trained as part-time dispatchers
- New Contract 3% +\$0.25

Crossing Guards:

- We now have 3 crossing guards after only have one for many months;
- 3% COLA for non-union positions;

Expenses:

- 127% Increase in property cleaning costs (\$7850)
- IDEMIA Service contract increase (\$3500)
- 5% increase due to contractual increases with the CAD system (\$875)
- 56% Increase MPAC Dues (\$840)

- 2.5% inflation rate all other goods and services
- Like always, we have a deficit with HVAC/Plumbing/Boiler Repairs due to failing systems. FD is also suffering with the Sprinkler System;