



COUNCIL SPECIAL SESSION

Wednesday, January 10, 2024 at 6:00 PM

COUNCIL MEMBERS:

Mayor Rick Scholl
Council President Jessica Chilton
Councilor Mark Gundersen
Councilor Russell Hubbard
Councilor Brandon Sundeen

LOCATION & CONTACT:

HYBRID: Council Chambers & Zoom (details below)

Website | www.sthelensoregon.gov

Email | kpayne@sthelensoregon.gov

Phone | 503-397-6272

Fax | 503-397-4016

AGENDA

CALL SPECIAL SESSION TO ORDER

DISCUSSION TOPICS

1. Discussion regarding Current Fiscal Year Police Department Budget
2. Discussion regarding Police Station Project

OTHER BUSINESS

ADJOURN

VIRTUAL MEETING DETAILS

Join: <https://us02web.zoom.us/j/89776901187?pwd=SzIva1hQa1RTTHJmTzhTdktzL0Fsdz09>

Passcode: 146319

Dial: 669-444-9171

The meeting location is accessible to persons with disabilities. A request for an interpreter for the hearing impaired or for other accommodations for persons with disabilities should be made at least 48 hours before the meeting to City Hall at 503-397-6272.

Be a part of the vision and get involved...volunteer for a City Board or Commission! For more information or for an application, go to www.sthelensoregon.gov or call 503-366-8217.

POLICE DEPARTMENT

The St. Helens Police Department strives to continue as a full-service agency providing police services to the community 24/7. These services are comprised of:

Patrol – Consists of three shifts of uniformed police officers. These officers provide emergency response, traffic enforcement, criminal investigations, and routine patrol functions that allow them to engage the community in a number of problem-solving scenarios.

Criminal Investigations – Provides professional and thorough investigation of reported criminal activity. Some of these investigations are incredibly detailed and involve complex matters that require the full-time attention of an investigator.

Reserve Officer Program – The Department has been actively engaged in a Reserve Police Officer program. These unpaid volunteer members of the community serve the Department in a variety of functions that relieve some of the pressures of the current patrol staff.

The proposed FY2024 budget includes a 6% COLA for St. Helens Police Association(SHPA) staff, a 5% COLA for un-represented staff, and leaving one vacant officer position unfilled. It also adds two new vehicles to the lease program and \$80,000 for a specialized report writing program. There is also a breakout of fleet maintenance from the lease program (Enterprise Fleet) and body cameras from the tactical line.

POLICE DEPT.		2020-21 Actual	2021-22 Actual	2022-23 Adopted	2023-24 Proposed	2023-24 Approved	2023-24 Adopted
PERSONNEL SERVICES							
100-705-50001	Wages	1,679,335	2,305,121	2,513,000	2,565,900	2,565,900	2,565,900
100-705-50004	Overtime	169,958	211,306	185,000	300,000	300,000	300,000
100-705-51005	CIS Insurance	487,889	559,597	620,000	625,900	625,900	625,900
100-705-51006	VEBA	26,804	38,976	48,000	45,600	45,600	45,600
100-705-51007	Retirement	627,241	851,523	930,000	1,044,900	1,044,900	1,044,900
100-705-51008	Taxes	156,660	190,630	207,000	238,900	238,900	238,900
100-705-51015	Other Benefits	188,174	44,785	70,000	40,700	40,700	40,700
TOTAL PERSONNEL SERVICES		3,336,062	4,201,939	4,573,000	4,861,900	4,861,900	4,861,900
MATERIALS & SERVICES							
100-705-52001	Operating Supplies	106,093	85,295	100,000	90,000	90,000	90,000
100-705-52002	Personnel Uniforms Equipmen	32,122	31,545	35,000	32,000	32,000	32,000
100-705-52003	Utilities	9,224	8,609	10,000	15,000	15,000	15,000
100-705-52006	Computer Maintenance	23,530	56,299	35,000	30,000	30,000	30,000
100-705-52010	Telephone	15,022	20,981	20,000	23,500	23,500	23,500
100-705-52014	Recruiting Expenses	-	1,984	-	5,000	5,000	5,000
100-705-52018	Professional Development	31,328	15,561	20,000	25,000	25,000	25,000
100-705-52019	Professional Services	30,157	36,745	30,000	39,000	39,000	39,000
100-705-52022	Fuel/Oil	47,213	74,098	70,000	85,000	85,000	85,000
100-705-52023	Facility Maintenance	27,917	32,733	17,000	30,000	30,000	30,000
100-705-52027	IT Fund Charges	74,000	74,000	-	-	-	-
100-705-52044	K9 Expense	-	-	-	5,000	5,000	5,000
100-705-52086	Tactical	-	1,620	35,000	12,600	12,600	12,600
100-705-52097	Enterprise Fleet	130,000	191,822	210,000	210,000	210,000	210,000
100-705-52098	Fleet Maintenance	-	-	-	28,000	28,000	28,000
100-705-52102	New Hire Equipment	-	-	45,000	15,000	15,000	15,000
100-705-52115	Report Writer	-	-	-	80,000	80,000	80,000
100-705-52117	Body Cameras	-	-	-	28,000	28,000	28,000
TOTAL MATERIALS & SERVICES		526,604	631,292	627,000	753,100	753,100	753,100
TOTAL EXPENDITURES		3,862,666	4,833,231	5,200,000	5,615,000	5,615,000	5,615,000

Police Station Project

Item #2.

Existing Location

- No redesign needed
- 6 months to 1 year for LUBA waiting on decision
- 1 year of attorney fees to represent City at between \$100k - \$200k
- No certainty of approval
- Would need to shift location if not approved

New Location

- Withdraw initial application
- No LUBA delay or attorney fees
- 6 months to 1 year for redesign new location, land use permits and building permits
- Potential land acquisition at unknown cost
- Redesign costs estimated at \$300k

Both Options

- Cost of inflation increases construction (5-7%) costs each year
- If funding is not significantly used by Sept 2024 interest earnings must be repaid to investors (current liability of \$71k)
- \$10/month utility fee must be used entirely to cover debt service of over \$750k per year
- Utility fee is not enough to cover all of debt service, so 150k must come from General Fund in all future budgets

Both options will need additional funding sources by time the project can break ground

Both options do not allow hiring of 3 new police officers by reallocating the \$10/month utility fee