

MINUTES
PURCELLVILLE TOWN COUNCIL SPECIAL MEETING/BUDGET WORK SESSION
MONDAY, APRIL 3, 2023, 5:30 PM
TOWN HALL COUNCIL CHAMBERS

Meeting video can be found at the following link: <https://purcellvilleva.new.swagit.com/videos/223178>

COUNCIL MEMBERS PRESENT: Mayor Stanley Milan, Vice Mayor Christopher Bertaut, Council members Erin Rayner, Boo Bennett, Mary Jane Williams, Carol Luke

COUNCIL MEMBERS ABSENT: Council member Ron Rise, Jr.

STAFF PRESENT: Interim Town Manager John Anzivino, Human Resources Director Sharon Rauch, Director of Administration Hooper McCann, Director of Finance Liz Krens, Police Chief Cynthia McAlister, Lt. Barry Dufek, Financial Analyst Linda Jackson, Town Clerk/Executive Assistant Diana Hays

CALL TO ORDER:

Mayor Milan called the meeting to order at 5:30 PM. The Pledge of Allegiance followed.

DISCUSSION:

a. FY24 Budget - Police Department

(a copy of the presentation is attached)

John Anzivino opened the discussion with an agenda overview. Chief McAlister gave the presentation.

Mr. Anzivino introduced Linda Jackson who reviewed the overall proposed budget for the Police Dept.

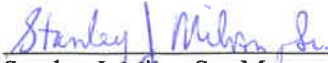
Mayor Milan asked about the status of the Community Policing Advisory Committee. John Anzivino stated he and Chief would meet to discuss this further and he would provide a report before he departs in May.

Lt. Dufek summarized the cost and cycle of hiring officers. Chief McAlister reviewed the Account Line Item Detail. The schedule of vehicles and pay-for-performance were discussed.

Mr. Anzivino reviewed the schedule of upcoming budget work sessions.

ADJOURNMENT:

With no further business, Vice Mayor Bertaut made a motion to adjourn the meeting at 7:23 PM.


Stanley J. Milan Sr., Mayor


Diana Hays, Town Clerk/Executive Assistant



FY24 Proposed Budget

Police Department

Work Session
April 3, 2023 at 5:30 PM



Agenda

1. Interim Town Manager Comments (John)
2. Public Safety Budget (Finance)
3. Police Department Overview (Chief)
4. Police Department Account Detail (Chief)
5. Budget Work Session Schedule (John)



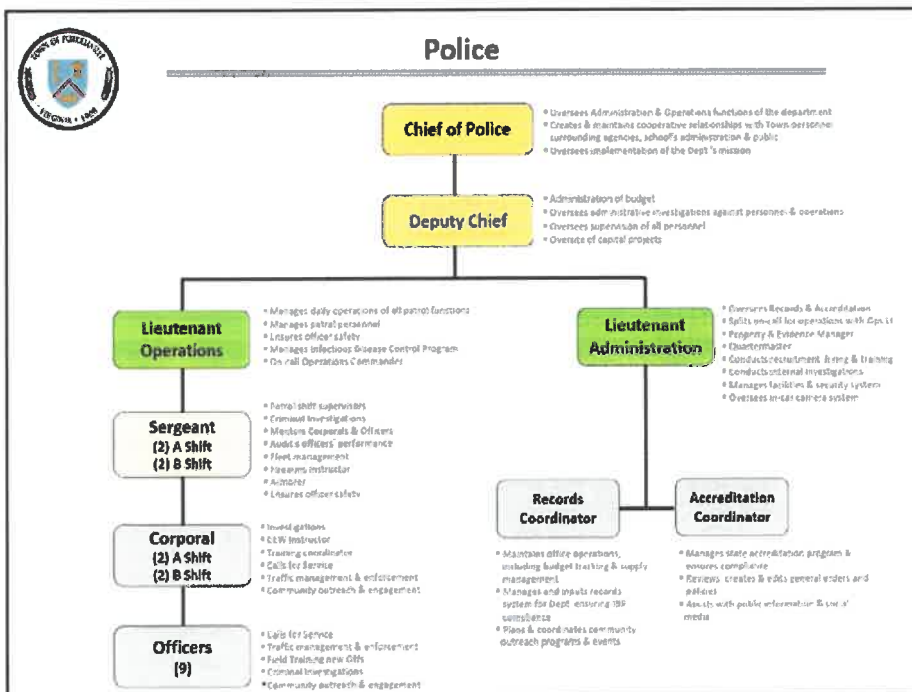
FY24 Budget

2. Public Safety

- Revenue is \$246,046 which funds 7% of the Public Safety budget and represents 2% of the General Fund (GF). (pages 129-130 of the Budget Book)
 - Federal and State Funding for Law Enforcement - HB 599 Funds (State Funded) \$130,404 or 4% of the Public Safety Budget.
 - Other Grants that are not in the budget may be awarded in the year (page 110).
 - Fire and Emergency Fire Funds (State Funded) \$37,500 or 1% of Public Safety.
 - Police Fines & Fees is \$78,142 or 2% of Public Safety.
- Proposed Budget of \$3,429,912 for Public Safety or 25% of the GF. (page 171 of the Budget Book)
 - Police Department (PD) Pay & Benefits is \$2,846,049 or 21% of the GF.
 - PD Operating is \$456,363 or 3% of the GF.
 - Fire & Rescue is \$127,500 or 1% of the GF.
- Funded Enhancements
 - Two Leased Vehicles on (page 27 of the Budget Book).
- Unfunded Enhancements
 - New FTE for a Detective and one Leased Vehicle on page 36.
- Discretionary/Non-Discretionary on page 9 of the Account Detail supporting schedules.
- Departmental Narrative on pages 170-178.

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Overview

3. Police Department

- **Dedicated Staff** – 17 sworn officers, an Administrative Assistant/Records Manager, and an Accreditation Manager
- **Proactive Police Patrol**- 24 hours a day, 7 days a week, 365 days a year
- **Criminal Investigations**- Officers conduct follow-up investigations with the goal of the apprehension and prosecution of offenders. Complex, long term investigations are handled by the Loudoun County Sheriff's Officer Criminal Investigations Division
- **Traffic Management and Enforcement**- Using data driven analytics and constituent complaints, the Police Department maintains a list of traffic "hot spots" and deploy officers in a random and rotating basis, with a goal of compliance even when officers are not present.
- **Community Engagement**- Our officers embrace the concept of community engagement by building relationships and addressing community issues collaboratively utilizing a variety of outreach strategies.

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Overview

Key Accomplishments

- Responded to 2,515 calls for service and engaged in 14,593 self-directed activities
- Conducted 28 community outreach events, reaching over 1,400 community members
- Conducted 11 traffic studies
- Addressed 25 community initiated concerns
- Hired two new police officer candidates
- Seven officers were recognized for valor, lifesaving, drunk driving enforcement and community service awards
- Began renovation of the Police Department Headquarters.
- E-Ticketing system fully implemented

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Overview

Strategic Partnerships

Loudoun County Sheriff's Office

- Police Dispatch Services- Non Emergency and 911 (\$2,000,000)
- Portable and Mobile Radios (\$329,000)
- Mobile Data Terminal support (\$35,000)
- Records Management System
- Firearms Range and Training
- Police Academy and In-service Training (\$29,000 plus annually)
- Police Vehicle Speedometer calibration (\$1,125 annually)
- Crime Analyst (\$75,000 annually)
- Criminal Investigations and Crime Scene Processing
- Police Backup and support for Town Events

Leesburg Police Department

- Annual Gas Mask Testing

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Police Department Overview

Revenue Sources

	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23 YTD</u>	<u>FY24 Projected</u>
Police Revenue	\$41,431.71	\$59,700.70	\$96,269.86	\$44,863.01	\$65,000
HB 599 Funds	\$118,608.00	\$128,022.00	\$118,619.00	\$130,404.00	\$130,000
Grants	<u>\$21,791.11</u>	<u>\$37,930.47</u>	<u>\$2,875.29</u>	<u>\$100,909.00*</u>	<u>\$30,000</u>
Totals	\$181,830.82	\$225,653.17	\$217,764.15	276,176.01	\$225,000

*FY23 \$40,000 for body worn cameras

*FY23 \$59,000 for in-car cameras

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Overview

Future Outlook & Challenges

- Body Worn, In-Car, Interview Room Cameras
- Management of Increasing Mental Health Cases
- Police Department Staffing
- Police Department Strategic Management Plan
- Emergency Preparedness Plan: Development, Training & Implementation

Beyond FY24:

- Police Detective Position
- Customer Service Associate Part Time Position

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Public Safety Account Detail and Schedule


4. Police Department Account Line Detail - Supporting schedule page 9


- Police Operating on page 9.
- Fire Department (Town/State Funded) on page 9.
- Rescue Squad (Town Funded) on page 9.


5. Budget Work Session Schedule (John)

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 Meetings - FY24 Budget (Subject to Change)			
Date	Meeting/ Work Session	Topics for Discussion/Action	PH Notice
Tue 5/24/22	Regular TC Mtg/Budget WS #1	Utility Rate Model based upon FY23 Adopted Budget	-
Tue 11/15	Regular TC Mtg/Budget WS #2	Utility Rate Model – Review of May 24 th Stantec Presentation with Proformas and Q&A	-
Tue 12/13	Regular TC Meeting	Auditors present FY22 Annual Financial Report	-
Tue 1/10/23	Special TC Mtg / Budget WS #3	Zero Base Budget	-
Tue 1/24/23	Regular TC Mtg / Budget WS #4	CIP Prioritization and funding	-
Tue 2/14	Regular TC Meeting	Town Council to <u>Adopt</u> Ordinance for "2023 Personal Property Tax Rate" to allow County to prepare tax bills.	1/26 & 2/2 PH Ad (7 day notice if changes)
Tue 3/14	Regular TC Meeting	<u>Public Hearing</u> for "2023 Real Estate Property Tax Rates - Equalized"	2/2 & 2/9 PH Ad (After rate calc; 30 day notice if changes)
Wed 3/15	Special Mtg / Budget WS #5	Town Manager presents proposed FY24 Budget	-
Wed 3/22	Special Mtg / Budget WS #6	FY24 Budget Drivers and General Fund Revenue	-
Tue 3/28	Regular TC Meeting WS	Town Council to <u>Adopt</u> Ordinance for "2023 Real Estate Property Tax Rates" (includes Fireman's Field Tax District) for County tax bill preparation.	See 3/14 PH
Wed 3/29	Special Mtg/ Budget WS #7	FY24 Budget for Legal services; Public Works	-
Mon 4/3	Special Mtg/ Budget WS #8	FY24 Budget for Police Department	-
Wed 4/5	Special Mtg/ Budget WS #9	FY24 Budget for Engineering, Planning, and Development including Asset Management/Facilities	-
Wed 4/10	Special Mtg/ Budget WS #10	FY24 Budget for Admin (Town Manager; Clerk; Human Resources; Administration); Information Technology; Finance	-
Legend: Regular TC Mtg = Regular Town Council meeting on 2nd Tuesday of the month Regular TC WS = Regular TC Work Session on the 4th Tuesday of the month Spring break week is 4/3-7 S/BWS=Special Meeting / Budget Work Session Budget Work Session Council Mtg			

 Meetings - FY24 Budget (Subject to Change)			
Date	Meeting/ Work Session	Topics for Discussion/Action	PH Notice
Tue 4/11	Regular TC Meeting	<u>Public Hearing</u> for FY24 Budget	3/23 & 3/30 PH Ad (7 day notice)
Tue 4/11	Regular TC Meeting	<u>Public Hearing</u> for Master Tax & Fee	3/23 & 3/30 PH Ad (5 day notice 2 successive weeks, if changes)
Wed 4/12	Special Mtg/ Budget WS #11	FY24 Budget for Legislative & Advisory; General Fund Debt; Non-departmental;	-
Mon 4/17	Special Mtg/ Budget WS #12	FY24 Budget for Water and Wastewater	-
Wed 4/19	Special Mtg/ Budget WS #13	Utility Revenue and Stantec Rate Models (based upon Proposed Budget); Q&A	See 4/11 PH
Mon 4/24	Special Mtg/ Budget WS #14	Parks and Recreation Revenue and Expense	-
Wed 4/26	Special Mtg/ Budget WS #15	Additional Information as needed	-
Mon 5/1	Special Mtg/ Budget WS #16	Capital Improvement Program (CIP)	-
Wed 5/3	Special Mtg/ Budget WS #17	Additional information as needed	-
Tue 5/9	Regular TC Meeting WS	Town Council to <u>Adopt</u> & Appropriate FY24 Budget Town Council to <u>Adopt</u> Ordinance for Master Tax & Fees • Fallback date is May 23	See 4/11 PH See 4/11 PH
Tue 5/23	Regular TC Meeting WS	Town Council to <u>Adopt</u> & Appropriate FY24 Budget - Fallback date Town Council to <u>Adopt</u> Ordinance for Master Tax & Fees -Fallback date	
Legend: Regular TC Mtg = Regular Town Council meeting on 2nd Tuesday of the month Regular TC WS = Regular TC Work Session on the 4th Tuesday of the month Spring break week is 4/3-7 S/BWS=Special Meeting / Budget Work Session Budget Work Session Council Mtg			

 FY24 Agenda Page Reference						
Date	Meeting/ Work Session	Topics for Discussion/Action	Dept. Narrative	Funded Enhancements Non-Water	Unfunded Enhancements Non-Water	Account Line Detail
Wed 3/22	Special Mtg / Budget WS #6	FY24 Budget Drivers and General Fund Revenue	n/a	26 (COLA, PIP)	34 (COLA, PIP)	-
Wed 3/29	Special Mtg/ Budget WS #7	FY24 Budget for Legal services	134-138	n/a	n/a	5 (GF), 22 (W), 27 (WW)
		FY24 Budget for Public Works	179-185	27	37	10-12, 16
		Fleet Management	428-429			16 (GF), 24 (W), 29 (WW)
Mon 4/3	Special Mtg/ Budget WS #8	FY24 Budget for Police Department	170-178	27	36	9, 16
Wed 4/5	Special Mtg/ Budget WS #9	FY24 Budget for Engineering, Planning, and Development Including Asset Management/Facilities	186-196	28	35, 38-39	14
Wed 4/10	Special Mtg/ Budget WS #10	FY24 Budget for Admin (Town Manager; Clerk; Human Resources; Administration);	133-144	n/a	35	3, 5
		Human Resources (HR)	140-143	n/a	35	4
		ARPA	144-152	n/a	n/a	13
		FY24 Budget for Information Technology	163-169	27	n/a	7
Tue 4/11	Regular TC Meeting	FY24 Budget for Finance	153-162	n/a	n/a	6
Tue 4/11	Regular TC Meeting	Public Hearing for FY24 Budget	-	-	-	-
		Public Hearing for Master Tax & Fee	-	-	-	-
Wed 4/12	Special Mtg/ Budget WS #11	FY24 Budget for Legislative & Advisory	197-200			2 (Council), 13 (Arts), 15 (Planning, Econ Devmt, Architectural, Tree, Police)
Mon 4/17	Special Mtg/ Budget WS #12	FY24 Budget for General Fund Debt; Non-departmental	201-203			16
		FY24 Budget for Water	226-234	30	39	21-24
		FY24 Budget for Wastewater	235-243	51	41-47	25-29
Wed 4/19	Special Mtg/ Budget WS #13	Utility Revenue and Statute Rate Models (based upon Proposed Budget);	-	-	-	-
		COLA	-	-	-	-
Mon 4/24	Special Mtg/ Budget WS #14	Parks and Recreation Revenue and Expense	205-223	29	32, 40	17-20
Wed 4/26	Special Mtg/ Budget WS #15	FY24 General Budget discussion	-	-	-	-
Mon 5/1	Special Mtg/ Budget WS #16	Capital Improvement Program (CIP)	245-371	-	-	-
Wed 5/3	Special Mtg/ Budget WS #17	FY24 General Budget discussion	-	-	-	-
Tue 5/9	Regular TC Meeting	Town Council to Adopt & Appropriation FY24 Budget	-	-	-	-
		Town Council to Adopt Ordinance for Master Tax & Fees	-	-	-	-
		Fallback date is May 23	-	-	-	-
Tue 5/23 (Fallback)	Regular TC Meeting	Town Council to Adopt & Appropriation FY24 Budget - Fallback date	-	-	-	-
		Town Council to Adopt Ordinance for Master Tax & Fees-Fallback date	-	-	-	-
Legend-Funds: GF=General Fund PR=Parks & Recreation Fund W=Water Fund WW=Wastewater Fund 4/3/23						
Legend: COLA=Cost of Living Adjustment PIP=Pay for Performance						
						13