

FEBRUARY 20, 2023

The Clarksburg City Council met in CONFERENCE (Work) SESSION on Monday, February 20, 2023, at 5:00 PM at the Clarksburg Municipal Building – Council Chambers, 222 West Main Street, Clarksburg, West Virginia, with Mayor Marino presiding.

COUNCIL MEMBERS PRESENT:

Will Hyman
Gary Keith
Jim Malfregeot
Jerry Riffle
Wayne Worth
Mayor James Marino

ALSO PRESENT:

Steve Pulice, Interim City Manager
Annette Wright, City Clerk

COUNCIL MEMBER(S) ABSENT:

Vice Mayor Lillie Junkins

With attendance taken upon arrival by the City Clerk, Council proceeded with the following:

- **Additional Discussion - Proposed Budget - Fiscal Year 2023-2024**

A summary of the changes made at the first budget work session was provided to Council and discussed in detail with a copy attached hereto.

Interim Steve Pulice referenced the agency requests and allowed those representing their respective agencies to speak on behalf of their agency's request.

United Way - requesting \$5,000 (Councilmember Worth informed that he was affiliated with United Way and recused himself).

Clarksburg-Harrison Public Library - Victor Folio - requested an increase in their budget which they are currently at 6.2% per capita and would like to go to 8% per capita noting this to be the first time in years that they have asked for an increase. It was noted that the State Auditor's calculations regarding the back pay owed by the City was a smaller amount than anticipated. Mr. Folio remarked that the funding request and the back pay were two different topics.

Harrison County Economic Development Corporation - Executive Director Amy Wilson appeared to provide an update and to request the same amount as previously requested being \$25,000. Director Wilson apprised that we (Harrison County) are competing with major players.

History Museum - Marsha Viglianco appeared on behalf of the Museum noting the request of \$3,500 but would prefer \$31,000 stating that they are trying to get tourism started and they are working on the first 16 markers, planning on doing a Clarksburg/Stonewall and Civil War tours commenting on the need for separate interstate signs for "attractions."

Historical Society - Lori Hostuttler - speaking on behalf of the Society requesting \$6,500 to help offset operating costs noting that they have a presence in the city (Vance House). Advised that they are trying to catalog their collection and make it available on-line and further advised that they have asked for a donation from the Harrison County Commission.

Cemetery Preservation - Council was in agreement to leave the \$5,000 request in the budget at this time.

Councilmember Riffle remarked that Council has never contributed any monies toward local sports and non-profits and requested consideration of funding the youth sports in the City with Mayor Marino noting the tight budget. With regard to the Library, Council concurred on paying the back monies owed to the Library at one time. Councilmember Hyman remarked that he was not comfortable moving forward with the Assistant City Manager/City Attorney position noting that the City Manager position remains to be filled and this position may be premature. With regard to the City Attorney position, Councilmember Worth inquired as to the revenues being made on City court costs. It was also noted that the City Attorney does not work for Council but rather the City Manager. Councilmember Malfregeot commented that the monies budgeted for said position could always be removed.

Referencing the attached salary proposal for police officers (copy attached), Mayor Marino commented that he would like to see some kind of plan to give the Public Works an incentive and same with the WWTP. Councilmember Keith remarked that he did not suggest leaving the Fire Department out of the last increase that was provided to the Police Department but he believed that if an adjustment is not made to the police pay, we will have problems again noting the salary difference between Harrison County and Bridgeport. Mayor Marino remarked that he would like to add the other departments he referenced, as well. Councilmember Hyman stated that the Public Works is not being impacted in the same way as the police. Mayor Marino noted the special assignment pay for police and fire and commented that he would like to do something for Public Works and the WWTP. Chief Kiddy referenced the pay scales of Bridgeport and the County stating that they recently received another 4% increase. Councilmember Hyman asked the Interim City Manager to get the pay scales for WWTP and Public Works. Manager Pulice suggested lowering the special assignment pay from \$4,000 to \$3,000 to help support the other departments, as well.

Councilmember Keith suggested that we put a freeze on the Spring paving program noting the Water Board projects with Manager Pulice informing that a meeting would be set up with the Water Board, et al. as to their project areas before the paving begins. Manager Pulice noted the Spring Clean-Up in the budget. Councilmember Keith inquired as to how the City could get an EMS service started with Manager Pulice apprising that two ambulances would cost approximately \$600,000. Mayor Marino requested that the Administration perform research on the same and discuss in more detail at a work session with Councilmember Keith noting a reduction in services from the County. Also attached is a list of the ARPA Funds spent to date, as well as the remaining balance.

Interim City Manager Pulice informed that the suggested changes would be made to the budget.

Meeting concluded.

James Marino, Mayor

Approved: March 16, 2023

Annette Wright, City Clerk

FY 2023-2024 BUDGET SUMMARY OF CHANGES – INFORMATION
Work Session – Monday, February 20, 2023

General Fund Budget \$21,874,550

Personal Services

- In addition to the 5% COLA, an increase of the Special Assignment Pay for Police and Firefighters has been increased from \$2,000 to \$4,000, annually. This resulted in a total increase of \$180,000.
- The position of Assistant City Manager/City Attorney has been added at a salary of \$100,000 annually. Along with benefits, the total increase for this position is \$136,549.
- The position of Accounts Investigator in the Finance Department has been added at a salary of \$38,760 annually. Along with benefits, the total increase for this position is \$58,795.
- A proposal for 100% paid health insurance for employees hired prior to 12/31/2009 after achieving 10 years of service has been added for nineteen employees at a total increase of \$102,708.
- Reductions were made for both Police & Fire Pension Contributions based on this year's actuarial reports and new calculations for the optional method which resulted in a net decrease of \$312,084.

Other Line Items

- The line for 'City Attorney' under Legal Fees was reduced from \$50,000 to zero, due to the addition of funding for an in-house City Attorney.
- An increase of \$10,000 was added to the 'Contribution to Façade Program' to increase it from \$40,000 to \$50,000 annually.
- Increased the line for 'Citynet – Internet/Phones' in the IT Dept to \$35,000 as this line merged with the previous City Hall line for 'Frontier'.
- Added \$20,000 to Traffic Dept for the 'Electric' line for traffic signals that was missed.
- Corrected the debt service for the Energy Savings project by increasing the line by \$31,538.

- Merged the 'Beautification Supplies' line from Econ Dev Dept to the original with Street Dept. The \$30,000 proposed from Econ Dev for installation of planters in the downtown area was added to the \$50,000 proposed by Public Works.
- A lump sum of \$123,099 was added to pay the Library for past due contributions. This is not a final number as the State Auditor's office is helping to arrive at the actual number. It was brought to our attention late Friday afternoon (2/17) that corrections were necessary to our calculations. We are waiting on further correspondence from the Auditor's office, but we are confident the original number of \$297,923 is not correct and that the number will not be greater than \$123,099.
- The 'Unbudgeted Contingencies' line was reduced from \$351,624 to \$116,578.

Miscellaneous

- Debt Service schedule is attached showing all payments made and the maturity dates.
- A summary of ARPA funds allocated to date, spent to date and left to spend is attached. To date, you have allocated 44% of the ARPA funds received.
- An outline of the equipment and projects the 'Lost Revenue' contribution from ARPA to the General Fund will cover is included. More than half of the \$2,254,728 is being utilized for one-time capital outlay purchases of items that are necessary to move our City forward. Funds for the start-up of new programs (Land Reuse Agency, URA Historic Structure Internal Repairs Fund, Downtown Streetscape Sidewalk Fund, etc.) and increases in funding for some programs (Beautification and Demolition, etc.) make up the difference. Although supplementing our budget due to lost revenue during COVID-19 is an allowable expenditure of the ARPA funds that many cities have used, the transfer of these funds are not being used to 'balance the budget', but instead to supplement it.
- Also, support of our Public Library is an allowable expenditure from the ARPA funds. The COVID-19 public health emergency revealed and continues to reinforce our understanding that communities without access to high-quality modern infrastructure, including broadband, face impediments to fully participating in aspects of daily life, such as remote work, telehealth, and distance learning. By supporting our Public Library we are strengthening and improving the infrastructure necessary for participation in work, education, and health monitoring. It also contributes to the goal of providing every American with the modern infrastructure necessary to access critical services, including a high-quality and affordable broadband internet connection. Libraries may also use funds for certain other capital projects, such as multi-purpose community facilities, that enable work, education, and healthcare monitoring, including remote options.



**CITY OF CLARKSBURG
POLICE DEPARTMENT**

222 WEST MAIN ST. • CLARKSBURG, WEST VIRGINIA 26301 • 304-624-1623



**MARK A. KIDDY
CHIEF OF POLICE**

**To: Steve Pulice, Interim City Manager
From: Chief Mark A. Kiddy
Date: 02/03/23**

Ref: Salary comparison of Harrison Co. law enforcement agencies

Salary comparison of Clarksburg Police Department with Bridgeport Police Department and Harrison County Sheriff's Department. Clarksburg Police Department salaries are as of December 01, 2022, which includes base salary, longevity, and special pay to total out a gross salary for each position. In comparison to Bridgeport Police Department that use a step salary schedule according to fiscal year 2022-2023 in addition to a 4 % COLA recently implemented. In comparison to the Harrison County Sheriff's Department, base salaries are attached, longevity is compensated with \$60.00 per year of service, and maxes out at 30 years, \$1800.00 per year.

This comparison is with officer's rank and time of service to include any special pay:

Rank	Yrs.	Clarksburg	Bridgeport	HCS D
Dep. Chief	22	\$75,740.00	\$85,392.43	\$75,090.40
Lieutenant	23	\$68,853.00	\$79,992.84	\$70,121.63
	22	\$68,853.00	\$79,200.83	\$70,061.63
	19	\$67,602.00	\$76,871.55	\$69,881.63
Sergeant	17	\$59,630.00	\$71,802.90	\$63,139.43
	14	\$59,330.00	\$68,318.00	\$62,959.43
	11	\$58,810.00	\$66,971.86	\$62,779.43
	9	\$58,326.00	\$65,652.25	\$62,659.43
	8	\$58,326.00	\$65,002.23	\$62,599.43
	6	\$58,202.00	\$63,721.42	\$62,479.43
Patrolman	13	\$53,473.00	\$54,113.85	\$55,377.06
	11	\$53,077.00	\$53,047.60	\$55,257.06
	9	\$52,469.00	\$52,002.35	\$55,137.06
	5	\$52,221.00	\$49,973.24	\$54,897.06
	2	\$49,764.00	\$48,503.45	\$54,717.06

From this comparison of salaries, the largest gaps in comparison are from the ranks of Sergeant, Lieutenant and Deputy Chief. The salary of Patrolman are somewhat comparable with lower longevity then begin to separate negatively with other departments as longevity increases.

The largest discrepancies in salaries, is between the supervisor ranks. To come within proper range of comparison salaries with other departments, the salaries of Sergeant and above would need to increase 12.5 % to 15% increase. The Clarksburg Police Department is the busiest department in Harrison County and has been for as long as statistics have been tracked. It stands to reason the officers salaries should reflect that to keep a professional department and assist in retention of veteran officers.

To alleviate this issue of salaries, I propose for the fiscal year of 2023-2024, in addition to the proposed 5% increase for all employees, an additional increase of 5% for the rank of Sergeant and above. Then for the fiscal year of 2024-2025 another 5% salary increase for the rank of Sergeant and above in addition to any COLA increase for the fiscal year.

Council can reduce this increase by approximately 5% by increasing the Special Assignment Pay for Sergeant's and above to \$5000.00 yearly.

For the calendar year of 2022, the Clarksburg Police Department responded to 24,333 calls for service. The Harrison County Sheriff's Department responded to 16,998 calls for service, and the Bridgeport Police Department responded to 9,711 calls for service. These numbers speak for themselves to justify these salary increases.

Thank you for your consideration in this matter.


Chief Mark A. Kiddy

			PROPOSED IN BUDGET DRAFT			PROPOSAL #2 -5% COLA Plus \$3,000 Spec Pay			PROPOSAL #3 -5% COLA Plus \$4,000 Spec Pay			PROPOSAL #4 - 10% COLA			
POLICE DEPARTMENT			5% COLA	Special Pay	Total Proposed	5% COLA	Special Pay	Total Proposed	5% COLA	Special Pay	Total Proposed	10% COLA	Special Pay	Total Proposed	
	Current	Special	Total Current												
CHIEF	82,238	2,000	84,238	86,350	2,000	88,350	86,350	3,000	89,350	86,350	4,000	90,350	90,462	2,000	92,462
DEPUTY CHIEF	70,338	2,000	72,338	73,855	2,000	75,855	73,855	3,000	76,855	73,855	4,000	77,855	77,372	2,000	79,372
LIEUTENANTS	63,451	2,000	65,451	66,624	2,000	68,624	66,624	3,000	69,624	66,624	4,000	70,624	69,796	2,000	71,796
SERGEANTS	55,830	2,000	57,830	58,622	2,000	60,622	58,622	3,000	61,622	58,622	4,000	62,622	61,413	2,000	63,413
PATROLMEN FIRST CLASS	49,973	2,000	51,973	52,472	2,000	54,472	52,472	3,000	55,472	52,472	4,000	56,472	54,970	2,000	56,970
PATROLMEN	47,764	2,000	49,764	50,152	2,000	52,152	50,152	3,000	53,152	50,152	4,000	54,152	52,540	2,000	54,540
PROBATIONARY	43,869	2,000	45,869	46,062	2,000	48,062	46,062	3,000	49,062	46,062	4,000	50,062	48,256	2,000	50,256
FIRE DEPARTMENT															
CHIEF	82,238	2,000	84,238	86,350	2,000	88,350	86,350	3,000	89,350	86,350	4,000	90,350	90,462	2,000	92,462
DEPUTY CHIEF	60,415	2,000	62,415	63,436	2,000	65,436	63,436	3,000	66,436	63,436	4,000	67,436	66,457	2,000	68,457
FIRE MARSHAL	59,034	2,000	61,034	61,986	2,000	63,986	61,986	3,000	64,986	61,986	4,000	65,986	64,937	2,000	66,937
CAPTAIN	58,198	2,000	60,198	61,108	2,000	63,108	61,108	3,000	64,108	61,108	4,000	65,108	64,018	2,000	66,018
LIEUTENANT	52,678	2,000	54,678	55,312	2,000	57,312	55,312	3,000	58,312	55,312	4,000	59,312	57,946	2,000	59,946
FIREFIGHTER FIRST CLASS	49,529	2,000	51,529	52,005	2,000	54,005	52,005	3,000	55,005	52,005	4,000	56,005	54,482	2,000	56,482
FIREFIGHTER	47,764	2,000	49,764	50,152	2,000	52,152	50,152	3,000	53,152	50,152	4,000	54,152	52,540	2,000	54,540
PROBATIONARY	43,869	2,000	45,869	46,062	2,000	48,062	46,062	3,000	49,062	46,062	4,000	50,062	48,256	2,000	50,256
						Increase to Budget of \$90,409			Increase to Budget of \$181,700			Increase to Budget of \$142,821			

CITY OF CLARKSBURG
ARPA FUNDS
Received, Allocated & Spent

Project	Amount Allocated	Date Allocated	Amount Spent To Date	Date Spent
FUNDS RECEIVED	\$ 6,730,023			
Clarksburg Visitors Bureau Contribution	\$ 50,000	11/04/2021	\$ 50,000	11/09/2021
Electrical Upgrades - AMP	\$ 75,000	11/18/2021	\$ 75,000	09/20/2022
Purchase of New Endloader - Public Works	\$ 133,000	01/20/2022	\$ 133,000	02/23/2022
Small Business Assistance Grant Program	\$ 200,000	01/20/2022	\$ 200,000	08/30/2022
Replace Thickener at WWTP	\$ 607,700	04/07/2022	\$ 101,150	01/19/2023
Repair of Hewes Ave Parking Facility	\$ 8,798	08/18/2022	\$ 8,798	10/17/2022
NEA Grant Match	\$ 18,750	08/18/2022	\$ -	-
Repair of Spur Line	\$ 125,000	08/18/2022	\$ 61,436	12/09/2022
Purchase of Vac Truck	\$ 300,000	09/01/2022	\$ -	-
Portable Radios for Police & Fire (40)	\$ 208,659	09/15/2022	\$ 94,664	01/31/2023
Roofs - Public Works & NV Fire Station	\$ 173,630	09/15/2022	\$ 173,631	11/09/2022
Emergency Repair - Liberty Ave Slip	\$ 550,000	12/15/2022	\$ -	-
Phase V SB Long Term Control Plan	\$ 500,000	02/16/2023	\$ -	-
			\$ 897,679	
Appropriated to Date	\$ 2,950,537	43.84%		
Balance left to appropriate	\$ 3,779,486	56.16%		
Staff Recommendations				
Staff Suggestion - Lost Revenue to GF	\$ 2,254,728	33.50%		
Balance left to appropriate if suggestions approved	\$ 1,524,758	22.66%		