

BUDGET PRESENTATION

TO THE
WATERTOWN TOWN COUNCIL



Chief Joshua Bernegger
Dep. Chief Renee Dominguez
28 February 2023

FISCAL YEAR	22-23	23-24 (proposed)	Difference	
▶ Administrative	\$600,302	\$638,648	+6.4%	+ \$38,346
▶ Patrol-Detective	\$4,266,223	\$4,615,315	+8.2%	+ \$349,092
▶ Maintenance & Support	\$188,004	\$191,451	+1.8%	+ \$3,447
▶ Traffic	\$6,980	\$7,820	+12.0%	+ \$840
▶ Animal Control	\$97,357	\$118,739	+22.0%	+ \$21,382
▶ Communications	\$683,356	\$717,888	+5.0%	+ \$34,532
TOTAL	\$5,842,222	\$6,289,861	+7.6%	+\$447,639



Budget Breakout



Personnel Expenses:	\$5,694,071	90 % of total
Equipment / Other:	\$595,790	10 % of total
TOTAL:	\$6,289,861	



Administrative Budget



Proposed: +6.4% + \$38,346

- **UPSEU:** 2.25 % pay increase
- **Crossing Guards:** Increase in pay rate due to minimum wage increase
- **Training:** Additional funds for new Dep. Chief to attend Executive Training through PERF (Police Executive Research Forum)
- **Maintenance Agreements:**
 - New contracts with Axon for Dash Cameras and Interview Room Recording equipment.



Patrol / Detective Budget



Proposed: +8.2% + \$349,092

- **STAFFING** 2 additional patrol officers

- New Officer Costs:

- \$75,890 salary;

- \$5,500 uniform;

.....\$81,390 total / officer + benefits

- Current Staffing: 40 Sworn 1.6 officers / 1000 residents

- Seeking: 43 Sworn 1.8 officers / 1000 residents

- Northeast Avg: 1.8 – 1.9 officers / 1000 residents

(Source: FBI, for towns with 10,000 – 24,999 residents)



Patrol / Detective Budget



(continued)

- **Why more officers?**
 - Minimum officers per shift: Current: 3 Seeking: 4
 - To continue participating in regional task forces
 - To continue utilizing school resource officers
 - Accreditation / Professionalization / Administrative Demands from increased police transparency and accountability laws.
- **Notable Interest:**
 - New contract for sworn personnel:
 - 2 years of raises (Appr. 6 % increase
 - Step compression, Education incentive, Shift Differential, and uniform allowance all have increases
 - Budgeted for a 3% increase in overtime costs
 - Budgeted for a 3% increase in holiday pay costs



Maintenance & Support



Proposed: +1.8% + \$3,447

- **Increase in costs for motor vehicle maintenance** (+ \$10K)
- **“Other Equipment”**: Seeking a Mobile Data Terminal and e-Ticket printer for the Department’s motorcycle (\$7,235)
- **Good news**: reduced costs in Mobile Data Terminal connectivity (- \$8,000)



Traffic Budget

+12% +\$840



- Total increase is in the cost of electricity to operate the traffic signals and LPR cameras in Town.



Animal Control Budget



+22 % +\$21,382

- 2.25 % pay raises for UPSEU
- Includes providing the Assistant ACO with full time hours through FY 2023-24 (\$20,459)



Communications Budget



+5 % + \$34,532

- 2.25% pay raise for all communications personnel
- Restructure staffing:
 - 1 additional full time dispatcher
 - Reduce part time dispatchers from 5 to 3



Revenue...

Grants, permits & private duty



	<u>FY 21-22</u>	<u>FY 22-23</u> <small>as of 1/23</small>
- GRANTS		
- Driving While Intoxicated	\$2,604	\$ -
- Distracted Driving	\$20,310	\$3,634
- Click-it or Ticket	\$1,539	\$3,510
- COPS Grant <small>(Radio System)</small>		\$3,375,000
- Crime Suppression		\$35,000
- Body Camera Grants		\$113,000 <small>(applied for)</small>
- Permits & Reports	\$28,149	\$11,545
- Private Duty	\$163,292	\$232,055 <small>(as of 2/23)</small>



Thank You!!



- The Watertown Police Department would like to express our sincere thanks for your continued confidence and support!!
- It is our pleasure to provide service to the wonderful community of Watertown/Oakville.
- Questions?