BUDGET PRESENTATION
OF THE
WATERTOWN POLICE DEPARTMENT

Chief Joshua Bernegger
11 April 2024
<table>
<thead>
<tr>
<th>FISCAL YEAR</th>
<th>23-24</th>
<th>24-25 (proposed)</th>
<th>Difference</th>
</tr>
</thead>
</table>
|            | $646,442 | $670,441      | +3.7%      | + $23,999 |}
| Administrative         | $646,442 | $670,441      | +3.7%      | + $23,999 |}
| Patrol-Detective        | $4,615,315 | $4,901,202      | +6.2%      | + $285,887 |}
| Maintenance & Support   | $191,451  | $214,041      | +12.0%     | + $22,590 |}
| Traffic                | $7,820      | $8,440        | +8.0%      | + $620 |}
| Animal Control          | $118,739 | $123,405      | +3.9%      | + $4,666 |}
| Communications          | $717,888 | $827,165      | +15.3%     | + $109,277 |}
| TOTAL                   | $6,297,655 | $6,744,694      | +7.1%      | +$447,039 |}
TOTAL INCREASE: $447,039  +7.1%
Cost Increase Drivers

- **Admin Budget** (+ $23,999) – Primarily due to increases in maintenance agreements for software and hardware.

- **Patrol/Detective Budget** (+ $285,887)
  - 3% raise coupled with wage step compression and other benefit increases.
  - New vehicle purchase increase, from 2 to 4 police vehicles.

- **Maintenance/Support Budget** (+ $22,590)
  - Increased costs to repair motor vehicles
  - Connectivity cost increases for Fleet 3 dash cameras

- **Traffic Budget** (+ $620) - increased electrical costs for traffic signals and LPR's

- **Animal Control** (+ $4,666) – Electrical costs at the pound & veterinary expenses

- **Communications** (+ $109,277) – 2.5% pay raise & hiring of a supervisor