## Police Dept.'s Six Budgets

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>23-24</th>
<th>24-25 (proposed)</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative</td>
<td>$646,442</td>
<td>$668,434</td>
<td>+3.4%</td>
</tr>
<tr>
<td>Patrol-Detective</td>
<td>$4,615,315</td>
<td>$5,135,711</td>
<td>+11.0%</td>
</tr>
<tr>
<td>Maintenance &amp; Support</td>
<td>$191,451</td>
<td>$214,041</td>
<td>+12.0%</td>
</tr>
<tr>
<td>Traffic</td>
<td>$7,820</td>
<td>$8,440</td>
<td>+8.0%</td>
</tr>
<tr>
<td>Animal Control</td>
<td>$118,739</td>
<td>$122,105</td>
<td>+3.3%</td>
</tr>
<tr>
<td>Communications</td>
<td>$717,888</td>
<td>$852,314</td>
<td>+18.7</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$6,297,655</strong></td>
<td><strong>$7,001,045</strong></td>
<td><strong>+11.1%</strong></td>
</tr>
</tbody>
</table>
Budget Breakout

Personnel Expenses: $6,224,074 89 % of total
Equipment / Other: $776,971 11 % of total
TOTAL: $7,001,045
Administrative Budget

Proposed: +3.4% + $21,992

- **UPSEU**: Contract expires 6/30/2024. No raises included.

- **Crossing Guards**: Increase in pay rate due to minimum wage increase. (+$4K)

- **Maintenance Agreements**: The costs associated with digital forensic software subscriptions is driving this $13,000 increase.

- **Reference Materials**: Significant increase in cost of patrol field manuals. Inserts no longer being printed. (+$1,200)

- **Printing & Binding**: Cost to have departmental forms printed has increased, such as parking ticket booklets, alarm door hangers, etc. (+$900)
Patrol / Detective Budget

Proposed: +11% + $520,396

- **STAFFING**  2 additional patrol officers

  - **New Officer Costs:**
    - $78,167 salary;
    - $5,775 uniform;
    - $1,200 equipment  .......$85,142 total / officer + benefits

  - **Current Staffing:**  42 Sworn  1.8 officers / 1000 residents
  - **Seeking:**  44 Sworn  1.9 officers / 1000 residents
  - **Northeast Avg:**  1.8 – 1.9 officers / 1000 residents

(Source: FBI, for towns with 10,000 – 24,999 residents)
- **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:
    - 3% raise for sworn personnel
    - 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
- **Vehicle Replacement**
  - Past Four (4) years the Department has only received two new vehicles each year. Not sustainable.
  - **Seeking FIVE (5) new vehicles**
    - Three (3) Patrol Vehicles @ $63,047 / each
    - One (1) Admin Vehicle @ $54,181
    - One (1) Animal Control Vehicle @ $102,194
- **Patrol Rifles**
  - Current rifles are 50 years old, through the Military 1033 program.
  - Seeking 18 new rifles at $1,900 each.
- **Electric Police Bicycle** $5,700
Maintenance & Support

Proposed: +12%  + $22,590

- Increase in costs for motor vehicle maintenance (+ $5K)

- “Other Equipment”: Need to replace the Level III tactical vests for our Emergency Response Team members.

- Telephone: Had to increase the fleet mobile data plan to “unlimited data” following the installation of the new Axon Fleet 3 dash cameras.
Traffic Budget

+8 %  +$620

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

- Additional $500 to maintain the midblock crosswalk signs on Main St., and to purchase additional temporary stop signs.
Animal Control Budget

+3.3 %  +$3,366

- UPSEU contract expires 6/30/24. No raises included.

- Increase in veterinary account, due to increase in the volume of animals in our custody.

- Electricity cost has increased significantly at the pound with air conditioning.
Communications Budget

+18.8%  + $134,426

- 2.5% pay raise for all communications personnel

- **Restructure staffing:**
  - **Current:** 1 Supervisor, 6 full time, 4 part time  $638,827
  - **Proposed:** 1 Supervisor, 9 full time, 2 part time  $740,684
### Revenue...

**Grants, permits & private duty**

<table>
<thead>
<tr>
<th>Grant Type</th>
<th>FY 22-23</th>
<th>FY 23-24</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Driving While Intoxicated</td>
<td>$ -</td>
<td>$30,000</td>
<td></td>
</tr>
<tr>
<td>Distracted Driving</td>
<td>$6,224</td>
<td>$25,000</td>
<td></td>
</tr>
<tr>
<td>Click-it or Ticket</td>
<td>$5,259</td>
<td>$10,000</td>
<td></td>
</tr>
<tr>
<td>Rural Roads Speed Enf.</td>
<td>$ -</td>
<td>$110,000</td>
<td></td>
</tr>
<tr>
<td>COPS Grant (Radio System)</td>
<td>$3,375,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Crime Suppression</td>
<td>$35,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Body Camera Grants</td>
<td>$33,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Permits &amp; Reports</td>
<td>$25,684</td>
<td>$16,789</td>
<td>YTD</td>
</tr>
<tr>
<td>Private Duty</td>
<td>$356,402</td>
<td>$156,148</td>
<td>as of 1/4/24</td>
</tr>
</tbody>
</table>
What we did in 2023

With your support....

- 18,673 calls for service
- SRO’s at WHS and SMS
- Task Force Officers in the Regional Violent Crimes Taskforce
- Deployed two new Chevy Tahoe command vehicles
- Upgraded all camera & EDW systems (Dash, Body, & Interview)
- Maintained 10 License Plate Readers throughout Town
- Complete firearm refresh with Red Dot Sights
- Partnership with Sun, Moon & Stars autism group. Have deployed autism sensory kits in every police vehicle.
- Partnership with Litchfield County Opioid Taskforce…leader in the State for police-led deflection
- Fully staffed at 42 officers during a time when many police departments are experiencing recruitment/retention issues.
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?