

BUDGET PRESENTATION

OF THE

WATERTOWN POLICE DEPARTMENT

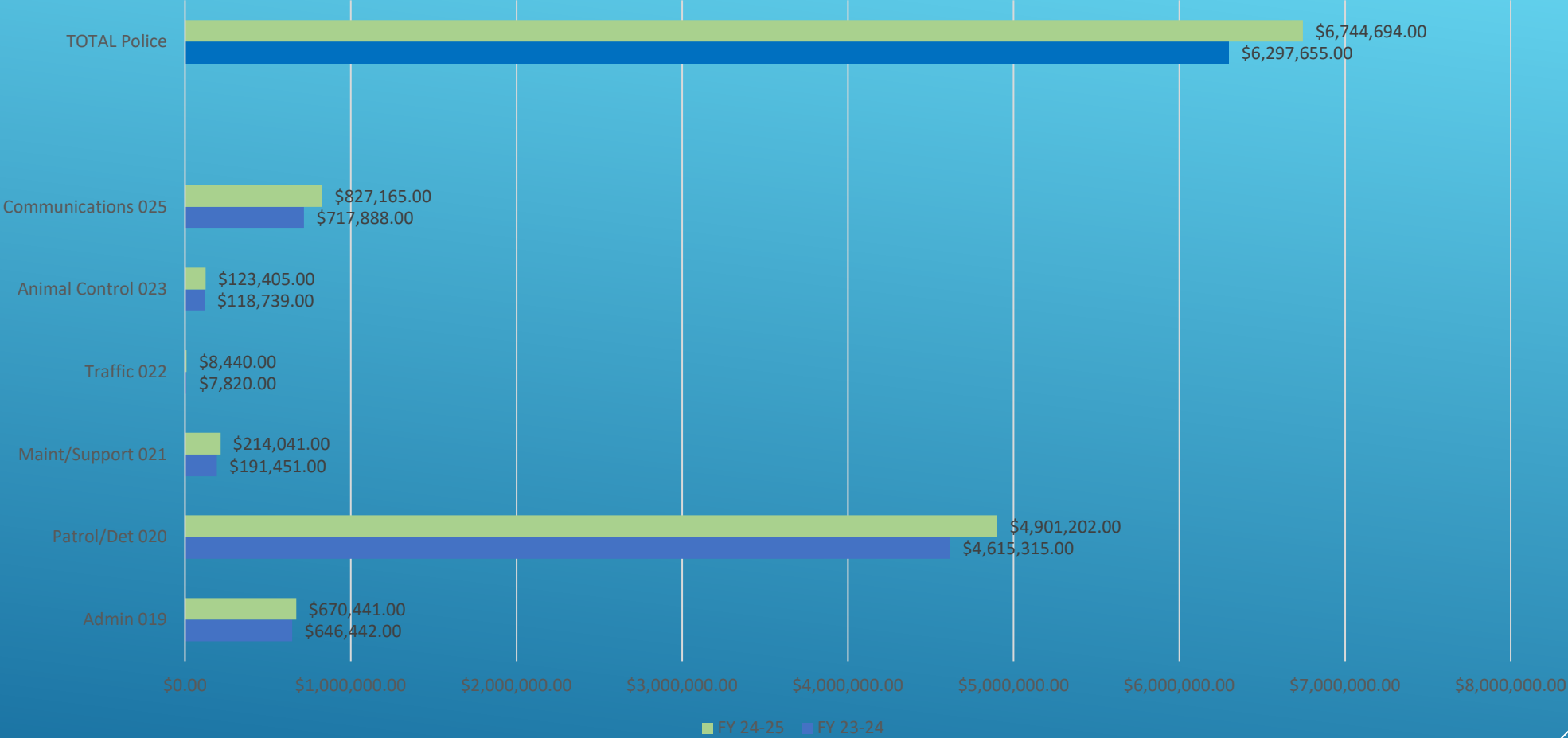


Chief Joshua Bernegger
11 April 2024

FISCAL YEAR	23-24	24-25 (proposed)		Difference
▶ 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

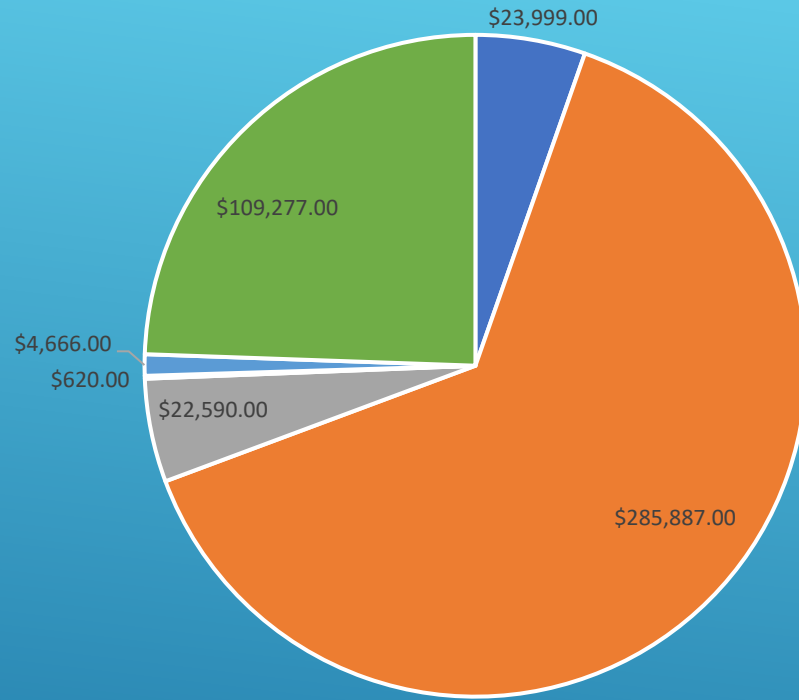
POLICE DEPT.'S SIX BUDGETS

Comparison



FY 23-24 VS. FY 24-25

Difference



Admin 019 Patrol/Det 020 Maint/Support 021 Traffic 022 Animal Control 023 Communications 025

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