

BUDGET PRESENTATION

TO THE
WATERTOWN TOWN COUNCIL



Chief Joshua Bernegger
Dep. Chief Renee Dominguez
20 February 2024

FISCAL YEAR	23-24	24-25 (proposed)	Difference	
▶ Administrative	\$646,442	\$668,434	+3.4%	+ \$21,992
▶ Patrol-Detective	\$4,615,315	\$5,135,711	+11.0%	+ \$520,396
▶ Maintenance & Support	\$191,451	\$214,041	+12.0%	+ \$22,590
▶ Traffic	\$7,820	\$8,440	+8.0 %	+ \$620
▶ Animal Control	\$118,739	\$122,105	+3.3%	+ \$3,366
▶ Communications	\$717,888	\$852,314	+18.7	+ \$134,426
TOTAL	\$6,297,655	\$7,001,045	+11.1%	+\$703,390

POLICE DEPT.'S SIX BUDGETS



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)



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:
 - 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



Patrol / Detective Budget



(continued)

- **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



	<u>FY 22-23</u>	<u>FY 23-24</u> applied for
- GRANTS		
- Driving While Intoxicated	\$ -	\$30,000
- Distracted Driving	\$6,224	\$25,000
- Click-it or Ticket	\$5,259	\$10,000
- Rural Roads Speed Enf.	\$ -	\$110,000
- COPS Grant <small>(Radio System)</small>	\$3,375,000	
- Crime Suppression	\$35,000	
- Body Camera Grants	\$33,000	
- Permits & Reports	\$25,684	\$16,789 <small>(YTD)</small>
- Private Duty	\$356,402	\$156,148 <small>(as of 1/4/24)</small>



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?